

FORMATO C - PRESUPUESTO ANALÍTICO DE PERSONAL - RESUMEN

Unidad Ejecutora / Pliego: 1346

Rubro de Financiamiento: 0

DETALLE DE REGISTROS		REGISTROS			COSTO MENSUAL					COSTO OCASIONAL				COSTO TOTAL ANUAL
Detalle	Niv. Rem.	Ocup.	Vac.	Total	INGRESO IMPONIBLE	CARGA SOCIAL	INGRESO NO IMPONIBLE	INCENTIVO ÚNICO	TOTAL MENSUAL	ESCOLARIDAD	AGUINALDO/ GRATIFICACIÓN	OTROS OCASIONALES	TOTAL OCASIONAL	
Plaza		23	0	23	37,003.92	3,330.27	0.00	0.00	40,334.19	9,200.00	72,207.84	48,216.00	129,623.84	613,634.12
Administrativos		1	0	1	1,200.00	108.00	0.00	0.00	1,308.00	400.00	600.00	0.00	1,000.00	16,696.00
Técnicos		1	0	1	1,200.00	108.00	0.00	0.00	1,308.00	400.00	600.00	0.00	1,000.00	16,696.00
	No Tiene	1	0	1	1,200.00	108.00	0.00	0.00	1,308.00	400.00	600.00	0.00	1,000.00	16,696.00
Regimen Privado		22	0	22	35,803.92	3,222.27	0.00	0.00	39,026.19	8,800.00	71,607.84	48,216.00	128,623.84	596,938.12
Auxiliares		4	0	4	5,468.94	492.19	0.00	0.00	5,961.13	1,600.00	10,937.88	7,364.84	19,902.72	91,436.28
	A-2	1	0	1	1,378.61	124.07	0.00	0.00	1,502.68	400.00	2,757.22	1,856.52	5,013.74	23,045.90
	A-3	3	0	3	4,090.33	368.12	0.00	0.00	4,458.45	1,200.00	8,180.66	5,508.32	14,888.98	68,390.38
Técnicos		18	0	18	30,334.98	2,730.08	0.00	0.00	33,065.06	7,200.00	60,669.96	40,851.16	108,721.12	505,501.84
	No Tiene	17	0	17	27,661.37	2,489.46	0.00	0.00	30,150.83	6,800.00	55,322.74	37,250.70	99,373.44	461,183.40
	T-3	1	0	1	2,673.61	240.62	0.00	0.00	2,914.23	400.00	5,347.22	3,600.46	9,347.68	44,318.44
Total general		23	0	23	37,003.92	3,330.27	0.00	0.00	40,334.19	9,200.00	72,207.84	48,216.00	129,623.84	613,634.12