

FORMATO C - PRESUPUESTO ANALÍTICO DE PERSONAL - RESUMEN

Unidad Ejecutora / Pliego:

478

Rubro de Financiamiento:

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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		124	8	132	1,155,658.47	104,008.64	156,686.00	0.00	1,416,353.11	52,800.00	2,247,316.94	1,511,173.30	3,811,290.24	20,807,527.56
Carreras Especiales		5	0	5	33,500.00	3,015.00	156,686.00	0.00	193,201.00	2,000.00	3,000.00	0.00	5,000.00	2,323,412.00
Magistrados Titulares		5	0	5	33,500.00	3,015.00	156,686.00	0.00	193,201.00	2,000.00	3,000.00	0.00	5,000.00	2,323,412.00
J-Smo		5	0	5	33,500.00	3,015.00	156,686.00	0.00	193,201.00	2,000.00	3,000.00	0.00	5,000.00	2,323,412.00
Regimen Privado		119	8	127	1,122,158.47	100,993.64	0.00	0.00	1,223,152.11	50,800.00	2,244,316.94	1,511,173.30	3,806,290.24	18,484,115.56
Auxiliares		17	0	17	57,861.37	5,207.44	0.00	0.00	63,068.81	6,800.00	115,722.74	77,919.84	200,442.58	957,268.30
A-6		17	0	17	57,861.37	5,207.44	0.00	0.00	63,068.81	6,800.00	115,722.74	77,919.84	200,442.58	957,268.30
Funcionarios y Directivos		25	0	25	349,990.25	31,499.00	0.00	0.00	381,489.25	10,000.00	699,980.50	471,320.14	1,181,300.64	5,759,171.64
D-1		13	0	13	171,646.93	15,448.16	0.00	0.00	187,095.09	5,200.00	343,293.86	231,151.18	579,645.04	2,824,786.12
D-2		10	0	10	147,036.10	13,233.20	0.00	0.00	160,269.30	4,000.00	294,072.20	198,008.60	496,080.80	2,419,312.40
D-3		2	0	2	31,307.22	2,817.64	0.00	0.00	34,124.86	800.00	62,614.44	42,160.36	105,574.80	515,073.12
Profesionales		45	4	49	520,976.89	46,887.68	0.00	0.00	567,864.57	19,600.00	1,041,953.78	701,582.28	1,763,136.06	8,577,510.90
P-5		18	3	21	193,275.81	17,394.72	0.00	0.00	210,670.53	8,400.00	386,551.62	260,278.20	655,229.82	3,183,276.18
P-6		27	1	28	327,701.08	29,492.96	0.00	0.00	357,194.04	11,200.00	655,402.16	441,304.08	1,107,906.24	5,394,234.72
Tecnicos		32	4	36	193,329.96	17,399.52	0.00	0.00	210,729.48	14,400.00	386,659.92	260,351.04	661,410.96	3,190,164.72
T-5		11	1	12	56,443.32	5,079.84	0.00	0.00	61,523.16	4,800.00	112,886.64	76,010.40	193,697.04	931,974.96
T-6		21	3	24	136,886.64	12,319.68	0.00	0.00	149,206.32	9,600.00	273,773.28	184,340.64	467,713.92	2,258,189.76
Total general		124	8	132	1,155,658.47	104,008.64	156,686.00	0.00	1,416,353.11	52,800.00	2,247,316.94	1,511,173.30	3,811,290.24	20,807,527.56