

**FORMATO C PRESUPUESTO ANALÍTICO DE PERSONAL - RESUMEN**

Unidad Ejecutora / Pliego / Sector: 009-1628: MC - LA LIBERTAD / 003: MINISTERIO DE DE CULTURA / 03: CULTURA

Fuente de Financiamiento:1: RECURSOS ORDINARIOS

REGISTROS			COSTO MENSUAL					Total Mensual	Total Anual	COSTO OCASIONAL		Total Ocasional	Costo Total Anual	
TIPO	ESTADO	CANTIDAD	Ingreso Imponible	Carga Social	Ingreso No Imponible	Incentivo Único	Guardia Hospital.			Escolaridad	Aguinaldo/Gratificación			
<b>OCUPADOS</b>			<b>44</b>	<b>134,291.64</b>	<b>12,497.25</b>	<b>2,988.74</b>	<b>50,800.00</b>	<b>0.00</b>	<b>200,577.63</b>	<b>2,406,931.56</b>	<b>17,600.00</b>	<b>26,400.00</b>	<b>44,000.00</b>	<b>2,450,931.56</b>
	<b>Administrativos</b>	<b>15</b>	<b>9,591.64</b>	<b>1,274.25</b>	<b>2,988.74</b>	<b>50,800.00</b>	<b>0.00</b>	<b>64,654.63</b>	<b>775,855.56</b>	<b>6,000.00</b>	<b>9,000.00</b>	<b>15,000.00</b>	<b>790,855.56</b>	
	Profesionales	7	4,981.18	604.65	1,528.75	26,800.00	0.00	33,914.58	406,974.96	2,800.00	4,200.00	7,000.00	413,974.96	
	Técnicos	8	4,610.46	669.60	1,459.99	24,000.00	0.00	30,740.05	368,880.60	3,200.00	4,800.00	8,000.00	376,880.60	
	<b>Carreras Especiales</b>	<b>29</b>	<b>124,700.00</b>	<b>11,223.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>135,923.00</b>	<b>1,631,076.00</b>	<b>11,600.00</b>	<b>17,400.00</b>	<b>29,000.00</b>	<b>1,660,076.00</b>	
	Elencos Artísticos	29	124,700.00	11,223.00	0.00	0.00	0.00	135,923.00	1,631,076.00	11,600.00	17,400.00	29,000.00	1,660,076.00	
<b>VACANTES</b>			<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>TOTAL GENERAL</b>			<b>44</b>	<b>134,291.64</b>	<b>12,497.25</b>	<b>2,988.74</b>	<b>50,800.00</b>	<b>0.00</b>	<b>200,577.63</b>	<b>2,406,931.56</b>	<b>17,600.00</b>	<b>26,400.00</b>	<b>44,000.00</b>	<b>2,450,931.56</b>

REGISTROS			COSTO MENSUAL					Total Mensual	Total Anual	COSTO OCASIONAL		Total Ocasional	Costo Total Anual	
TIPO	ESTADO	CANTIDAD	Ingreso Imponible	Carga Social	Ingreso No Imponible	Incentivo Único	Guardia Hospital.			Escolaridad	Aguinaldo/Gratificación			
<b>OCUPADOS</b>			<b>44</b>	<b>134,291.64</b>	<b>12,497.25</b>	<b>2,988.74</b>	<b>50,800.00</b>	<b>0.00</b>	<b>200,577.63</b>	<b>2,406,931.56</b>	<b>17,600.00</b>	<b>26,400.00</b>	<b>44,000.00</b>	<b>2,450,931.56</b>
	<b>Administrativos</b>	<b>15</b>	<b>9,591.64</b>	<b>1,274.25</b>	<b>2,988.74</b>	<b>50,800.00</b>	<b>0.00</b>	<b>64,654.63</b>	<b>775,855.56</b>	<b>6,000.00</b>	<b>9,000.00</b>	<b>15,000.00</b>	<b>790,855.56</b>	
	Profesionales	7	4,981.18	604.65	1,528.75	26,800.00	0.00	33,914.58	406,974.96	2,800.00	4,200.00	7,000.00	413,974.96	
	SPA	2	1,836.91	186.15	218.06	8,600.00	0.00	10,841.12	130,093.44	800.00	1,200.00	2,000.00	132,093.44	
	SPB	1	673.65	83.70	241.53	4,000.00	0.00	4,998.88	59,986.56	400.00	600.00	1,000.00	60,986.56	
	SPD	3	1,871.64	251.10	867.18	10,800.00	0.00	13,789.92	165,479.04	1,200.00	1,800.00	3,000.00	168,479.04	
	SPE	1	598.98	83.70	201.98	3,400.00	0.00	4,284.66	51,415.92	400.00	600.00	1,000.00	52,415.92	
	Técnicos	8	4,610.46	669.60	1,459.99	24,000.00	0.00	30,740.05	368,880.60	3,200.00	4,800.00	8,000.00	376,880.60	
	STA	8	4,610.46	669.60	1,459.99	24,000.00	0.00	30,740.05	368,880.60	3,200.00	4,800.00	8,000.00	376,880.60	
	<b>Carreras Especiales</b>	<b>29</b>	<b>124,700.00</b>	<b>11,223.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>135,923.00</b>	<b>1,631,076.00</b>	<b>11,600.00</b>	<b>17,400.00</b>	<b>29,000.00</b>	<b>1,660,076.00</b>	
	Elencos Artísticos	29	124,700.00	11,223.00	0.00	0.00	0.00	135,923.00	1,631,076.00	11,600.00	17,400.00	29,000.00	1,660,076.00	
	AR-3	29	124,700.00	11,223.00	0.00	0.00	0.00	135,923.00	1,631,076.00	11,600.00	17,400.00	29,000.00	1,660,076.00	
<b>VACANTES</b>			<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>TOTAL GENERAL</b>			<b>44</b>	<b>134,291.64</b>	<b>12,497.25</b>	<b>2,988.74</b>	<b>50,800.00</b>	<b>0.00</b>	<b>200,577.63</b>	<b>2,406,931.56</b>	<b>17,600.00</b>	<b>26,400.00</b>	<b>44,000.00</b>	<b>2,450,931.56</b>