

FORMATO C: PRESUPUESTO ANALÍTICO DE PERSONAL 2022- RESUMEN

Unidad Ejecutora / Pliego / Sector: 001-1363: MINISTERIO DE CULTURA - ADMINISTRACION GENERAL / 003: M. DE CULTURA / 03: CULTURA

Fuente de Financiamiento: 1: RECURSOS ORDINARIOS

TIPO DE REGISTRO / REGIMEN LABORAL / GRUPO OCUPACIONAL/ESTADO	CANTIDAD	COSTO MENSUAL				Total Mensual	Total Anual	COSTO OCASIONAL					Total Ocasional	Costo Total Anual
		Ingreso Imponible	Carga Social	Ingreso No Imponible	Incentivo Único			Escolaridad	Aguinaldo / Gratificación	CTS	Otros Ocasionales	Aportes Ocasionales		
Ocupado	304	942,527.35	89,570.03	22,365.00	385,600.00	1,440,062.38	17,280,748.50	119,600.00	959,768.05	431,334.58	-	-	1,510,702.63	18,791,451.13
Plaza	304	942,527.35	89,570.03	22,365.00	385,600.00	1,440,062.38	17,280,748.50	119,600.00	959,768.05	431,334.58	-	-	1,510,702.63	18,791,451.13
Servicio Civil	4	111,000.00	9,990.00	-	-	120,990.00	1,451,880.00	-	222,000.00	111,000.00	-	-	333,000.00	1,784,880.00
Funcionarios Publicos	4	111,000.00	9,990.00	0.00	0.00	120,990.00	1,451,880.00	0.00	222,000.00	111,000.00	0.00	0.00	333,000.00	1,784,880.00
Administrativos	122	72,354.85	11,254.50	22,365.00	382,800.00	488,774.35	5,865,292.20	48,800.00	73,200.00	-	-	-	122,000.00	5,987,292.20
Auxiliares	9	4,965.12	830.25	1,424.55	16,200.00	23,419.92	281,039.04	3,600.00	5,400.00	0.00	0.00	0.00	9,000.00	290,039.04
Profesionales	39	24,953.65	3,597.75	8,320.72	145,700.00	182,572.12	2,190,865.44	15,600.00	23,400.00	0.00	0.00	0.00	39,000.00	2,229,865.44
Tecnicos	74	42,436.08	6,826.50	12,619.73	220,900.00	282,782.31	3,393,387.72	29,600.00	44,400.00	0.00	0.00	0.00	74,000.00	3,467,387.72
Regimen Privado	67	274,572.50	24,711.53	-	-	299,284.03	3,591,408.30	26,800.00	598,568.05	320,334.58	-	-	945,702.63	4,537,110.93
Profesionales	29	127,420.00	11,467.80	0.00	0.00	138,887.80	1,666,653.60	11,600.00	277,775.60	148,656.67	0.00	0.00	438,032.27	2,104,685.87
Tecnicos	38	147,152.50	13,243.73	0.00	0.00	160,396.23	1,924,754.70	15,200.00	320,792.45	171,677.92	0.00	0.00	507,670.37	2,432,425.07
Carreras Especiales	110	484,600.00	43,614.00	-	-	528,214.00	6,338,568.00	44,000.00	66,000.00	-	-	-	110,000.00	6,448,568.00
Elenco Artístico	110	484,600.00	43,614.00	0.00	0.00	528,214.00	6,338,568.00	44,000.00	66,000.00	0.00	0.00	0.00	110,000.00	6,448,568.00
Destacado de Unidad Ejecutora 002-1365: Cusco	1	-	-	-	2,800.00	2,800.00	33,600.00	-	-	-	-	-	-	33,600.00
Administrativos	1	0.00	0.00	0.00	2,800.00	2,800.00	33,600.00	0.00	0.00	0.00	0.00	0.00	0.00	33,600.00
Tecnicos	1	0.00	0.00	0.00	2,800.00	2,800.00	33,600.00	0.00	0.00	0.00	0.00	0.00	0.00	33,600.00
Vacante	15	20,563.31	2,157.75	1,342.07	26,000.00	50,063.13	600,757.56	6,000.00	39,189.50	18,404.17	-	-	63,593.67	664,351.23
Plaza	15	20,563.31	2,157.75	1,342.07	26,000.00	50,063.13	600,757.56	6,000.00	39,189.50	18,404.17	-	-	63,593.67	664,351.23
Administrativos	8	4,788.31	738.00	1,342.07	26,000.00	32,868.38	394,420.56	3,200.00	4,800.00	-	-	-	8,000.00	402,420.56
Profesionales	3	1,921.42	276.75	625.56	11,200.00	14,023.73	168,284.76	1,200.00	1,800.00	0.00	0.00	0.00	3,000.00	171,284.76
Tecnicos	5	2,866.89	461.25	716.51	14,800.00	18,844.65	226,135.80	2,000.00	3,000.00	0.00	0.00	0.00	5,000.00	231,135.80
Regimen Privado	7	15,775.00	1,419.75	-	-	17,194.75	206,337.00	2,800.00	34,389.50	18,404.17	-	-	55,593.67	261,930.67
Profesionales	1	6,500.00	585.00	0.00	0.00	7,085.00	85,020.00	400.00	14,170.00	7,583.33	0.00	0.00	22,153.33	107,173.33
Tecnicos	6	9,275.00	834.75	0.00	0.00	10,109.75	121,317.00	2,400.00	20,219.50	10,820.83	0.00	0.00	33,440.33	154,757.33
Total general	319	963,090.66	91,727.78	23,707.07	411,600.00	1,490,125.51	17,881,506.06	125,600.00	998,957.55	449,738.75	-	-	1,574,296.30	19,455,802.36

TIPO DE REGISTRO / REGIMEN LABORAL / GRUPO OCUPACIONAL/ESTADO	CANTIDAD	COSTO MENSUAL				Total Mensual	Total Anual	COSTO OCASIONAL					Total Ocasional	TOTAL ANUAL
		Ingreso Imponible	Carga Social	Ingreso No Imponible	Incentivo Único			Escolaridad	Aguinaldo / Gratificación	CTS	Otros Ocasionales	Aportes Ocasionales		
Ocupados	304	942,527.35	89,570.03	22,365.00	385,600.00	1,440,062.38	17,280,748.50	119,600.00	959,768.05	431,334.58	-	-	1,510,702.63	18,791,451.13
Plaza	304	942,527.35	89,570.03	22,365.00	385,600.00	1,440,062.38	17,280,748.50	119,600.00	959,768.05	431,334.58	-	-	1,510,702.63	18,791,451.13
Servicio Civil	4	111,000.00	9,990.00	-	-	120,990.00	1,451,880.00	-	222,000.00	111,000.00	-	-	333,000.00	1,784,880.00
Funcionarios Publicos	4	111,000.00	9,990.00	-	-	120,990.00	1,451,880.00	-	222,000.00	111,000.00	-	-	333,000.00	1,784,880.00
F-8	1	30,000.00	2,700.00	0.00	0.00	32,700.00	392,400.00	0.00	60,000.00	30,000.00	0.00	0.00	90,000.00	482,400.00
F-7	2	56,000.00	5,040.00	0.00	0.00	61,040.00	732,480.00	0.00	112,000.00	56,000.00	0.00	0.00	168,000.00	900,480.00
F-6	1	25,000.00	2,250.00	0.00	0.00	27,250.00	327,000.00	0.00	50,000.00	25,000.00	0.00	0.00	75,000.00	402,000.00
Administrativos	122	72,354.85	11,254.50	22,365.00	382,800.00	488,774.35	5,865,292.20	48,800.00	73,200.00	-	-	-	122,000.00	5,987,292.20
Auxiliares	9	4,965.12	830.25	1,424.55	16,200.00	23,419.92	281,039.04	3,600.00	5,400.00	-	-	-	9,000.00	290,039.04
SAA	9	4,965.12	830.25	1,424.55	16,200.00	23,419.92	281,039.04	3,600.00	5,400.00	0.00	0.00	0.00	9,000.00	290,039.04
Profesionales	39	24,953.65	3,597.75	8,320.72	145,700.00	182,572.12	2,190,865.44	15,600.00	23,400.00	-	-	-	39,000.00	2,229,865.44
SPA	3	2,095.77	276.75	547.00	12,900.00	15,819.52	189,834.24	1,200.00	1,800.00	0.00	0.00	0.00	3,000.00	192,834.24
SPB	2	1,347.30	184.50	538.13	8,000.00	10,069.93	120,839.16	800.00	1,200.00	0.00	0.00	0.00	2,000.00	122,839.16
SPC	14	9,082.78	1,291.50	2,641.36	53,200.00	66,215.64	794,587.68	5,600.00	8,400.00	0.00	0.00	0.00	14,000.00	808,587.68
SPD	18	11,229.84	1,660.50	4,183.28	64,800.00	81,873.62	982,483.44	7,200.00	10,800.00	0.00	0.00	0.00	18,000.00	1,000,483.44
SPE	2	1,197.96	184.50	410.95	6,800.00	8,593.41	103,120.92	800.00	1,200.00	0.00	0.00	0.00	2,000.00	105,120.92
Tecnicos	74	42,436.08	6,826.50	12,619.73	220,900.00	282,782.31	3,393,387.72	29,600.00	44,400.00	-	-	-	74,000.00	3,467,387.72
STA	65	37,370.45	5,996.25	11,370.11	197,200.00	251,936.81	3,023,241.72	26,000.00	39,000.00	0.00	0.00	0.00	65,000.00	3,088,241.72
STB	4	2,268.68	369.00	563.86	11,200.00	14,401.54	172,818.48	1,600.00	2,400.00	0.00	0.00	0.00	4,000.00	176,818.48
STC	5	2,796.95	461.25	685.76	12,500.00	16,443.96	197,327.52	2,000.00	3,000.00	0.00	0.00	0.00	5,000.00	202,327.52
Regimen Privado	67	274,572.50	24,711.53	-	-	299,284.03	3,591,408.30	26,800.00	598,568.05	320,334.58	-	-	945,702.63	4,537,110.93
Profesionales	29	127,420.00	11,467.80	-	-	138,887.80	1,666,653.60	11,600.00	277,775.60	148,656.67	-	-	438,032.27	2,104,685.87
SPA	5	25,102.50	2,259.23	0.00	0.00	27,361.73	328,340.70	2,000.00	54,723.45	29,286.25	0.00	0.00	86,009.70	414,350.40
SPB	3	13,800.00	1,242.00	0.00	0.00	15,042.00	180,504.00	1,200.00	30,084.00	16,100.00	0.00	0.00	47,384.00	227,888.00

TIPO DE REGISTRO / REGIMEN LABORAL / GRUPO OCUPACIONAL/ESTADO	CANTIDAD	COSTO MENSUAL				Total Mensual	Total Anual	COSTO OCASIONAL					Total Ocasional	TOTAL ANUAL
		Ingreso Imponible	Carga Social	Ingreso No Imponible	Incentivo Único			Escolaridad	Aguinaldo / Gratificación	CTS	Otros Ocasionales	Aportes Ocasionales		
SPC	5	22,205.00	1,998.45	0.00	0.00	24,203.45	290,441.40	2,000.00	48,406.90	25,905.83	0.00	0.00	76,312.73	366,754.13
SPD	9	38,107.50	3,429.68	0.00	0.00	41,537.18	498,446.10	3,600.00	83,074.35	44,458.75	0.00	0.00	131,133.10	629,579.20
SPE	7	28,205.00	2,538.45	0.00	0.00	30,743.45	368,921.40	2,800.00	61,486.90	32,905.83	0.00	0.00	97,192.73	466,114.13
Técnicos	38	147,152.50	13,243.73	-	-	160,396.23	1,924,754.70	15,200.00	320,792.45	171,677.92	-	-	507,670.37	2,432,425.07
STA	24	97,230.00	8,750.70	0.00	0.00	105,980.70	1,271,768.40	9,600.00	211,961.40	113,435.00	0.00	0.00	334,996.40	1,606,764.80
STB	9	33,117.50	2,980.58	0.00	0.00	36,098.08	433,176.90	3,600.00	72,196.15	38,637.08	0.00	0.00	114,433.23	547,610.13
STC	3	10,405.00	936.45	0.00	0.00	11,341.45	136,097.40	1,200.00	22,682.90	12,139.17	0.00	0.00	36,022.07	172,119.47
STD	2	6,400.00	576.00	0.00	0.00	6,976.00	83,712.00	800.00	13,952.00	7,466.67	0.00	0.00	22,218.67	105,930.67
Carreras Especiales	110	484,600.00	43,614.00	-	-	528,214.00	6,338,568.00	44,000.00	66,000.00	-	-	-	110,000.00	6,448,568.00
Elenco Artístico	110	484,600.00	43,614.00	-	-	528,214.00	6,338,568.00	44,000.00	66,000.00	-	-	-	110,000.00	6,448,568.00
Artista 1	8	45,600.00	4,104.00	0.00	0.00	49,704.00	596,448.00	3,200.00	4,800.00	0.00	0.00	0.00	8,000.00	604,448.00
Artista 2	6	30,000.00	2,700.00	0.00	0.00	32,700.00	392,400.00	2,400.00	3,600.00	0.00	0.00	0.00	6,000.00	398,400.00
Artista 3	94	404,200.00	36,378.00	0.00	0.00	440,578.00	5,286,936.00	37,600.00	56,400.00	0.00	0.00	0.00	94,000.00	5,380,936.00
Técnico Artístico 5	2	4,800.00	432.00	0.00	0.00	5,232.00	62,784.00	800.00	1,200.00	0.00	0.00	0.00	2,000.00	64,784.00
Destacado de Unidad Ejecutora 002-1365: Cusco	1	-	-	-	2,800.00	2,800.00	33,600.00	-	-	-	-	-	-	33,600.00
Administrativos	1	-	-	-	2,800.00	2,800.00	33,600.00	-	-	-	-	-	-	33,600.00
Técnicos	1	-	-	-	2,800.00	2,800.00	33,600.00	-	-	-	-	-	-	33,600.00
STB	1	0.00	0.00	0.00	2,800.00	2,800.00	33,600.00	0.00	0.00	0.00	0.00	0.00	0.00	33,600.00
Vacante	15	20,563.31	2,157.75	1,342.07	26,000.00	50,063.13	600,757.56	6,000.00	39,189.50	18,404.17	-	-	63,593.67	664,351.23
Plaza	15	20,563.31	2,157.75	1,342.07	26,000.00	50,063.13	600,757.56	6,000.00	39,189.50	18,404.17	-	-	63,593.67	664,351.23
Administrativos	8	4,788.31	738.00	1,342.07	26,000.00	32,868.38	394,420.56	3,200.00	4,800.00	-	-	-	8,000.00	402,420.56
Profesionales	3	1,921.42	276.75	625.56	11,200.00	14,023.73	168,284.76	1,200.00	1,800.00	-	-	-	3,000.00	171,284.76
SPC	2	1,297.54	184.50	407.58	7,600.00	9,489.62	113,875.44	800.00	1,200.00	0.00	0.00	0.00	2,000.00	115,875.44
SPD	1	623.88	92.25	217.98	3,600.00	4,534.11	54,409.32	400.00	600.00	0.00	0.00	0.00	1,000.00	55,409.32
Técnicos	5	2,866.89	461.25	716.51	14,800.00	18,844.65	226,135.80	2,000.00	3,000.00	-	-	-	5,000.00	231,135.80
STA	4	2,299.72	369.00	599.26	12,000.00	15,267.98	183,215.76	1,600.00	2,400.00	0.00	0.00	0.00	4,000.00	187,215.76
STB	1	567.17	92.25	117.25	2,800.00	3,576.67	42,920.04	400.00	600.00	0.00	0.00	0.00	1,000.00	43,920.04
Regimen Privado	7	15,775.00	1,419.75	-	-	17,194.75	206,337.00	2,800.00	34,389.50	18,404.17	-	-	55,593.67	261,930.67
Profesionales	1	6,500.00	585.00	-	-	7,085.00	85,020.00	400.00	14,170.00	7,583.33	-	-	22,153.33	107,173.33
SPA	1	6,500.00	585.00	0.00	0.00	7,085.00	85,020.00	400.00	14,170.00	7,583.33	0.00	0.00	22,153.33	107,173.33
SPC	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Técnicos	6	9,275.00	834.75	0.00	0.00	10,109.75	121,317.00	2,400.00	20,219.50	10,820.83	0.00	0.00	33,440.33	154,757.33
STA	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
STE	6	9,275.00	834.75	0.00	0.00	10,109.75	121,317.00	2,400.00	20,219.50	10,820.83	0.00	0.00	33,440.33	154,757.33
Total general	319	963,090.66	91,727.78	23,707.07	411,600.00	1,490,125.51	17,881,506.06	125,600.00	998,957.55	449,738.75	-	-	1,574,296.30	19,455,802.36