

FORMATO C: PRESUPUESTO ANALÍTICO DE PERSONAL 2023- RESUMEN

Unidad Ejecutora / Pliego / Sector: 02-1365: CUSCO DEL MINISTERIO DE CUTURLA / 003: MINISTERIO 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	47	37,820.00	4,335.75	6,645.81	137,100.00	185,901.56	2,230,818.72	18,800.00	28,200.00	-	-	-	47,000.00	2,277,818.72
Plaza	47	37,820.00	4,335.75	6,645.81	137,100.00	185,901.56	2,230,818.72	18,800.00	28,200.00	-	-	-	47,000.00	2,277,818.72
Administrativos	47	37,820.00	4,335.75	6,645.81	137,100.00	185,901.56	2,230,818.72	18,800.00	28,200.00	-	-	-	47,000.00	2,277,818.72
Auxiliares	1	771.00	92.25	132.67	1,800.00	2,795.92	33,551.04	400.00	600.00	0.00	0.00	0.00	1,000.00	34,551.04
Profesionales	10	8,586.00	922.50	1,701.08	36,400.00	47,609.58	571,314.96	4,000.00	6,000.00	0.00	0.00	0.00	10,000.00	581,314.96
Técnicos	36	28,463.00	3,321.00	4,812.06	98,900.00	135,496.06	1,625,952.72	14,400.00	21,600.00	0.00	0.00	0.00	36,000.00	1,661,952.72
Vacante	19	45,409.87	4,121.90	-	6,300.00	55,831.77	669,981.22	7,600.00	96,572.54	51,060.00	-	-	155,232.54	825,213.76
Plaza	19	45,409.87	4,121.90	-	6,300.00	55,831.77	669,981.22	7,600.00	96,572.54	51,060.00	-	-	155,232.54	825,213.76
Administrativos	2	1,661.00	184.50	-	6,300.00	8,145.50	97,746.00	800.00	1,200.00	-	-	-	2,000.00	99,746.00
Profesionales	1	881.00	92.25	0.00	3,800.00	4,773.25	57,279.00	400.00	600.00	0.00	0.00	0.00	1,000.00	58,279.00
Técnicos	1	780.00	92.25	0.00	2,500.00	3,372.25	40,467.00	400.00	600.00	0.00	0.00	0.00	1,000.00	41,467.00
Regimen Privado	17	43,748.87	3,937.40	-	-	47,686.27	572,235.22	6,800.00	95,372.54	51,060.00	-	-	153,232.54	725,467.76
Profesionales	5	20,255.55	1,823.00	0.00	0.00	22,078.55	264,942.59	2,000.00	44,157.10	23,638.00	0.00	0.00	69,795.10	334,737.69
Técnicos	12	23,493.32	2,114.40	0.00	0.00	25,607.72	307,292.63	4,800.00	51,215.44	27,422.00	0.00	0.00	83,437.44	390,730.06
Total general	66	83,229.87	8,457.65	6,645.81	143,400.00	241,733.33	2,900,799.94	26,400.00	124,772.54	51,060.00	-	-	202,232.54	3,103,032.48

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	47	37,820.00	4,335.75	6,645.81	137,100.00	185,901.56	2,230,818.72	18,800.00	28,200.00	-	-	-	47,000.00	2,277,818.72
Plaza	47	37,820.00	4,335.75	6,645.81	137,100.00	185,901.56	2,230,818.72	18,800.00	28,200.00	-	-	-	47,000.00	2,277,818.72
Administrativos	47	37,820.00	4,335.75	6,645.81	137,100.00	185,901.56	2,230,818.72	18,800.00	28,200.00	-	-	-	47,000.00	2,277,818.72
Profesionales	10	8,586.00	922.50	1,701.08	36,400.00	47,609.58	571,314.96	4,000.00	6,000.00	-	-	-	10,000.00	581,314.96
SPB	1	909.00	92.25	167.70	4,000.00	5,168.95	62,027.40	400.00	600.00	0.00	0.00	0.00	1,000.00	63,027.40
SPC	2	1,762.00	184.50	347.90	7,600.00	9,894.40	118,732.80	800.00	1,200.00	0.00	0.00	0.00	2,000.00	120,732.80
SPD	5	4,265.00	461.25	848.02	18,000.00	23,574.27	282,891.24	2,000.00	3,000.00	0.00	0.00	0.00	5,000.00	287,891.24
SPE	2	1,650.00	184.50	337.46	6,800.00	8,971.96	107,663.52	800.00	1,200.00	0.00	0.00	0.00	2,000.00	109,663.52
Técnicos	36	28,463.00	3,321.00	4,812.06	98,900.00	135,496.06	1,625,952.72	14,400.00	21,600.00	-	-	-	36,000.00	1,661,952.72
STA	15	11,955.00	1,383.75	2,015.94	45,000.00	60,354.69	724,256.28	6,000.00	9,000.00	0.00	0.00	0.00	15,000.00	739,256.28
STB	15	11,835.00	1,383.75	2,045.75	39,200.00	54,464.50	653,574.00	6,000.00	9,000.00	0.00	0.00	0.00	15,000.00	668,574.00
STC	5	3,900.00	461.25	633.26	12,500.00	17,494.51	209,934.12	2,000.00	3,000.00	0.00	0.00	0.00	5,000.00	214,934.12
STE	1	773.00	92.25	117.11	2,200.00	3,182.36	38,188.32	400.00	600.00	0.00	0.00	0.00	1,000.00	39,188.32
Auxiliares	1	771.00	92.25	132.67	1,800.00	2,795.92	33,551.04	400.00	600.00	0.00	0.00	0.00	1,000.00	34,551.04
SAA	1	771.00	92.25	132.67	1,800.00	2,795.92	33,551.04	400.00	600.00	0.00	0.00	0.00	1,000.00	34,551.04
Vacante	19	45,409.87	4,121.90	-	6,300.00	55,831.77	669,981.22	7,600.00	96,572.54	51,060.00	-	-	155,232.54	825,213.76
Plaza	19	45,409.87	4,121.90	-	6,300.00	55,831.77	669,981.22	7,600.00	96,572.54	51,060.00	-	-	155,232.54	825,213.76
Administrativos	2	1,661.00	184.50	-	6,300.00	8,145.50	97,746.00	800.00	1,200.00	-	-	-	2,000.00	99,746.00
Profesionales	1	881.00	92.25	-	3,800.00	4,773.25	57,279.00	400.00	600.00	-	-	-	1,000.00	58,279.00
SPC	1	881.00	92.25	0.00	3,800.00	4,773.25	57,279.00	400.00	600.00	0.00	0.00	0.00	1,000.00	58,279.00
Técnicos	1	780.00	92.25	-	2,500.00	3,372.25	40,467.00	400.00	600.00	-	-	-	1,000.00	41,467.00
STC	1	780.00	92.25	0.00	2,500.00	3,372.25	40,467.00	400.00	600.00	0.00	0.00	0.00	1,000.00	41,467.00
Regimen Privado	17	43,748.87	3,937.40	-	-	47,686.27	572,235.22	6,800.00	95,372.54	51,060.00	-	-	153,232.54	725,467.76
Profesionales	5	20,255.55	1,823.00	0.00	0.00	22,078.55	264,942.59	2,000.00	44,157.10	23,638.00	0.00	0.00	69,795.10	334,737.69
Técnicos	12	23,493.32	2,114.40	0.00	0.00	25,607.72	307,292.63	4,800.00	51,215.44	27,422.00	0.00	0.00	83,437.44	390,730.06
Total general	66	83,229.87	8,457.65	6,645.81	143,400.00	241,733.33	2,900,799.94	26,400.00	124,772.54	51,060.00	-	-	202,232.54	3,103,032.48