

## FORMATO C - PRESUPUESTO ANALÍTICO DE PERSONAL RESUMEN

Entidad: 001363 - MINISTERIO DE CULTURA - ADMINISTRACION GENERAL

Fuente: 00 - RECURSOS ORDINARIOS

DETALLE DE REGISTROS		REGISTROS			COSTO MENSUAL					COSTO OCASIONAL				TOTAL ANUAL	
DETALLE	NIVEL REM	OCUP.	VAC.	TOTAL	INGRESO IMPOSIBLE	CARGA SOCIAL	INGRESO NO IMPOSIBLE	INCENTIVO ÚNICO	TOTAL MENSUAL	ESCOLARIDAD	AGUINALDO/GRATIFICACIÓN	CTS	OTROS OCASIONALES	TOTAL OCASIONAL	TOTAL ANUAL
Plaza		303	0	303	773,934.08	69,653.93	391,800.59	761,500.00	1,996,888.60	119,600.00	1,020,336.16	499,345.92	59,915.98	1,699,198.06	25,661,861.26
D. Leg. N° 276		221	0	221	330,066.00	29,705.94	391,800.59	761,500.00	1,513,072.53	88,400.00	132,600.00	0.00	0.00	221,000.00	18,377,870.36
Auxiliares		9	0	9	12,744.00	1,146.96	1,424.54	16,200.00	31,515.50	3,600.00	5,400.00	0.00	0.00	9,000.00	387,186.00
	SAA	9	0	9	12,744.00	1,146.96	1,424.54	16,200.00	31,515.50	3,600.00	5,400.00	0.00	0.00	9,000.00	387,186.00
Profesionales		142	0	142	216,780.00	19,510.20	376,854.40	541,300.00	1,154,444.60	56,800.00	85,200.00	0.00	0.00	142,000.00	13,995,335.20
	SPA	11	0	11	17,402.00	1,566.18	38,232.22	47,300.00	104,500.40	4,400.00	6,600.00	0.00	0.00	11,000.00	1,265,004.80
	SPB	7	0	7	10,878.00	979.02	20,669.88	28,000.00	60,526.90	2,800.00	4,200.00	0.00	0.00	7,000.00	733,322.80
	SPC	104	0	104	158,704.00	14,283.36	313,819.59	395,200.00	882,006.95	41,600.00	62,400.00	0.00	0.00	104,000.00	10,688,083.40
	SPD	16	0	16	23,968.00	2,157.12	3,721.76	57,600.00	87,446.88	6,400.00	9,600.00	0.00	0.00	16,000.00	1,065,362.56
	SPE	2	0	2	2,940.00	264.60	410.95	6,800.00	10,415.55	800.00	1,200.00	0.00	0.00	2,000.00	126,986.60
	SPF	2	0	2	2,888.00	259.92	0.00	6,400.00	9,547.92	800.00	1,200.00	0.00	0.00	2,000.00	116,575.04
Técnicos		70	0	70	100,542.00	9,048.78	13,521.65	204,000.00	327,112.43	28,000.00	42,000.00	0.00	0.00	70,000.00	3,995,349.16
	No Tiene	1	0	1	1,219.00	109.71	0.00	2,800.00	4,128.71	400.00	600.00	0.00	0.00	1,000.00	50,544.52
	STA	58	0	58	83,636.00	7,527.24	12,417.01	174,000.00	277,580.25	23,200.00	34,800.00	0.00	0.00	58,000.00	3,388,963.00
	STB	4	0	4	5,736.00	516.24	563.86	11,200.00	18,016.10	1,600.00	2,400.00	0.00	0.00	4,000.00	220,193.20
	STC	4	0	4	5,700.00	513.00	540.78	10,000.00	16,753.78	1,600.00	2,400.00	0.00	0.00	4,000.00	205,045.36
	STF	3	0	3	4,251.00	382.59	0.00	6,000.00	10,633.59	1,200.00	1,800.00	0.00	0.00	3,000.00	130,603.08
D. Leg. N° 728		78	0	78	332,868.08	29,957.99	0.00	0.00	362,826.07	31,200.00	665,736.16	388,345.92	59,915.98	1,145,198.06	5,499,110.90
Profesionales		33	0	33	156,360.63	14,072.41	0.00	0.00	170,433.04	13,200.00	312,721.26	182,420.70	28,144.82	536,486.78	2,581,683.26
	No Tiene	1	0	1	6,804.11	612.37	0.00	0.00	7,416.48	400.00	13,608.22	7,938.12	1,224.74	23,171.08	112,168.84
	P-2	11	0	11	47,755.21	4,297.95	0.00	0.00	52,053.16	4,400.00	95,510.42	55,714.38	8,595.90	164,220.70	788,858.62
	P-3	8	0	8	36,237.88	3,261.40	0.00	0.00	39,499.28	3,200.00	72,475.76	42,277.56	6,522.80	124,476.12	598,467.48
	P-4	5	0	5	23,725.55	2,135.29	0.00	0.00	25,860.84	2,000.00	47,451.10	27,679.80	4,270.58	81,401.48	391,731.56
	P-5	2	0	2	9,808.22	882.74	0.00	0.00	10,690.96	800.00	19,616.44	11,442.92	1,765.48	33,624.84	161,916.36
	P-6	6	0	6	32,029.66	2,882.66	0.00	0.00	34,912.32	2,400.00	64,059.32	37,367.92	5,765.32	109,592.56	528,540.40
Técnicos		45	0	45	176,507.45	15,885.58	0.00	0.00	192,393.03	18,000.00	353,014.90	205,925.22	31,771.16	608,711.28	2,917,427.64
	No Tiene	10	0	10	28,316.10	2,548.45	0.00	0.00	30,864.55	4,000.00	56,632.20	33,035.40	5,096.90	98,764.50	469,139.10
	T-3	2	0	2	7,008.22	630.74	0.00	0.00	7,638.96	800.00	14,016.44	8,176.24	1,261.48	24,254.16	115,921.68
	T-5	7	0	7	27,841.27	2,505.69	0.00	0.00	30,346.96	2,800.00	55,682.54	32,481.50	5,011.38	95,975.42	460,138.94
	T-6	26	0	26	113,341.86	10,200.70	0.00	0.00	123,542.56	10,400.00	226,683.72	132,232.08	20,401.40	389,717.20	1,872,227.92
Ley N° 30057 SERVIDOR		4	0	4	111,000.00	9,990.00	0.00	0.00	120,990.00	0.00	222,000.00	111,000.00	0.00	333,000.00	1,784,880.00
Funcionarios Públicos		4	0	4	111,000.00	9,990.00	0.00	0.00	120,990.00	0.00	222,000.00	111,000.00	0.00	333,000.00	1,784,880.00
	MIN	1	0	1	30,000.00	2,700.00	0.00	0.00	32,700.00	0.00	60,000.00	30,000.00	0.00	90,000.00	482,400.00
	SG-M	1	0	1	25,000.00	2,250.00	0.00	0.00	27,250.00	0.00	50,000.00	25,000.00	0.00	75,000.00	402,000.00
	VM	2	0	2	56,000.00	5,040.00	0.00	0.00	61,040.00	0.00	112,000.00	56,000.00	0.00	168,000.00	900,480.00
<b>Total General</b>		<b>303</b>	<b>0</b>	<b>303</b>	<b>773,934.08</b>	<b>69,653.93</b>	<b>391,800.59</b>	<b>761,500.00</b>	<b>1,996,888.60</b>	<b>119,600.00</b>	<b>1,020,336.16</b>	<b>499,345.92</b>	<b>59,915.98</b>	<b>1,699,198.06</b>	<b>25,661,861.26</b>