

FORMATO C - PRESUPUESTO ANALÍTICO DE PERSONAL RESUMEN

Entidad: 001365 - MC - CUSCO
Fuente: 00 - RECURSOS ORDINARIOS

DETALLE DE REGISTROS		REGISTROS			COSTO MENSUAL					COSTO OCASIONAL					TOTAL ANUAL
DETALLE	NIVEL REM	OCUP.	VAC.	TOTAL	INGRESO IMPONIBLE	CARGA SOCIAL	INGRESO NO IMPONIBLE	INCENTIVO ÚNICO	TOTAL MENSUAL	ESCOLARIDAD	AGUINALDO/GRATIFICACIÓN	CTS	OTROS OCASIONALES	TOTAL OCASIONAL	
Plaza		73	3	76	171,101.24	15,399.10	4,970.04	123,600.00	315,070.38	30,400.00	246,674.48	129,193.34	19,932.68	426,200.50	4,207,045.06
D. Leg. N° 276		39	3	42	60,364.00	5,432.76	4,970.04	123,600.00	194,366.80	16,800.00	25,200.00	0.00	0.00	42,000.00	2,374,401.60
Auxiliares		1	0	1	1,416.00	127.44	132.67	1,800.00	3,476.11	400.00	600.00	0.00	0.00	1,000.00	42,713.32
	SAA	1	0	1	1,416.00	127.44	132.67	1,800.00	3,476.11	400.00	600.00	0.00	0.00	1,000.00	42,713.32
Profesionales		6	2	8	11,799.00	1,061.91	668.36	29,000.00	42,529.27	3,200.00	4,800.00	0.00	0.00	8,000.00	518,351.24
	No Tiene	1	0	1	1,311.00	117.99	0.00	3,800.00	5,228.99	400.00	600.00	0.00	0.00	1,000.00	63,747.88
	SPC	1	1	2	3,052.00	274.68	160.58	7,600.00	11,087.26	800.00	1,200.00	0.00	0.00	2,000.00	135,047.12
	SPD	3	1	4	5,992.00	539.28	507.78	14,400.00	21,439.06	1,600.00	2,400.00	0.00	0.00	4,000.00	261,268.72
	SPF	1	0	1	1,444.00	129.96	0.00	3,200.00	4,773.96	400.00	600.00	0.00	0.00	1,000.00	58,287.52
Técnicos		32	1	33	47,149.00	4,243.41	4,169.01	92,800.00	148,361.42	13,200.00	19,800.00	0.00	0.00	33,000.00	1,813,337.04
	No Tiene	1	0	1	1,210.00	108.90	0.00	2,500.00	3,818.90	400.00	600.00	0.00	0.00	1,000.00	46,826.80
	STA	13	1	14	20,188.00	1,816.92	1,759.27	42,000.00	65,764.19	5,600.00	8,400.00	0.00	0.00	14,000.00	803,170.28
	STB	12	0	12	17,208.00	1,548.72	1,659.37	33,600.00	54,016.09	4,800.00	7,200.00	0.00	0.00	12,000.00	660,193.08
	STC	5	0	5	7,125.00	641.25	633.26	12,500.00	20,899.51	2,000.00	3,000.00	0.00	0.00	5,000.00	255,794.12
	STE	1	0	1	1,418.00	127.62	117.11	2,200.00	3,862.73	400.00	600.00	0.00	0.00	1,000.00	47,352.76
D. Leg. N° 728		34	0	34	110,737.24	9,966.34	0.00	0.00	120,703.58	13,600.00	221,474.48	129,193.34	19,932.68	384,200.50	1,832,643.46
Profesionales		15	0	15	62,969.15	5,667.21	0.00	0.00	68,636.36	6,000.00	125,938.30	73,463.98	11,334.42	216,736.70	1,040,373.02
	No Tiene	15	0	15	62,969.15	5,667.21	0.00	0.00	68,636.36	6,000.00	125,938.30	73,463.98	11,334.42	216,736.70	1,040,373.02
Técnicos		19	0	19	47,768.09	4,299.13	0.00	0.00	52,067.22	7,600.00	95,536.18	55,729.36	8,598.26	167,463.80	792,270.44
	No Tiene	19	0	19	47,768.09	4,299.13	0.00	0.00	52,067.22	7,600.00	95,536.18	55,729.36	8,598.26	167,463.80	792,270.44
Total General		73	3	76	171,101.24	15,399.10	4,970.04	123,600.00	315,070.38	30,400.00	246,674.48	129,193.34	19,932.68	426,200.50	4,207,045.06