

FORMATO C - PRESUPUESTO ANALÍTICO DE PERSONAL RESUMEN

Entidad: 001628-MC-LA LIBERTAD
Fuente: 00 - RECURSOS ORDINARIOS

DETALLE DE REGISTROS	REGISTROS		COSTO MENSUAL				COSTO OCASIONAL					TOTAL ANUAL				
	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			39	2	41	62,146.00	5,593.14	89,557.75	151,900.00	309,196.89	16,400.00	24,600.00	0.00	0.00	41,000.00	3,751,362.68
D. Leg. N° 276			39	2	41	62,146.00	5,593.14	89,557.75	151,900.00	309,196.89	16,400.00	24,600.00	0.00	0.00	41,000.00	3,751,362.68
Profesionales			33	2	35	53,494.00	4,814.46	88,638.68	133,900.00	280,847.14	14,000.00	21,000.00	0.00	0.00	35,000.00	3,405,165.68
			3	0	3	4,746.00	427.14	657.79	12,900.00	18,730.93	1,200.00	1,800.00	0.00	0.00	3,000.00	227,771.16
SPA			1	1	2	3,108.00	279.72	0.00	8,000.00	11,387.72	800.00	1,200.00	0.00	0.00	2,000.00	138,652.64
SPB			26	0	26	39,676.00	3,570.84	87,131.98	98,900.00	229,178.62	10,400.00	15,600.00	0.00	0.00	26,000.00	2,776,145.84
SPC			2	1	3	4,494.00	404.46	646.93	10,800.00	16,345.39	1,200.00	1,800.00	0.00	0.00	3,000.00	199,144.68
SPD			1	0	1	1,470.00	132.30	201.98	3,400.00	5,204.28	400.00	600.00	0.00	0.00	1,000.00	63,451.36
SPE			6	0	6	8,652.00	778.68	919.07	18,000.00	28,349.75	2,400.00	3,600.00	0.00	0.00	6,000.00	346,197.00
Técnicos			6	0	6	8,652.00	778.68	919.07	18,000.00	28,349.75	2,400.00	3,600.00	0.00	0.00	6,000.00	346,197.00
STA			39	2	41	62,146.00	5,593.14	89,557.75	151,900.00	309,196.89	16,400.00	24,600.00	0.00	0.00	41,000.00	3,751,362.68
Total General			39	2	41	62,146.00	5,593.14	89,557.75	151,900.00	309,196.89	16,400.00	24,600.00	0.00	0.00	41,000.00	3,751,362.68



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