

FORMATO C - PRESUPUESTO ANALÍTICO DE PERSONAL RESUMEN															
Entidad:		001087 - MINISTERIO DE LA MUJER Y POBLACIONES VULNERABLES- ADM. NIVEL CENTRAL													
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		120	27	147	398,298.30	35,846.76	3,879.33	382,332.67	820,357.06	56,000.00	569,830.60	274,351.30	25,202.58	925,384.48	10,769,669.20
Administrativos		90	23	113	147,283.00	13,255.47	3,879.33	382,332.67	546,750.47	45,200.00	67,800.00	0.00	0.00	113,000.00	6,674,005.64
Funcionarios RPE 000100-2024-SERVIR		4	0	4	5,714.00	514.26	751.67	21,740.76	28,720.69	1,600.00	2,400.00	0.00	0.00	4,000.00	348,648.28
	F-2	1	0	1	1,412.00	127.08	149.03	5,112.87	6,800.98	400.00	600.00	0.00	0.00	1,000.00	82,611.76
	F-3	3	0	3	4,302.00	387.18	602.64	16,627.89	21,919.71	1,200.00	1,800.00	0.00	0.00	3,000.00	266,036.52
Funcionarios y Directivos		5	8	13	18,549.00	1,669.41	992.15	70,416.43	91,626.99	5,200.00	7,800.00	0.00	0.00	13,000.00	1,112,523.88
	F-1	1	0	1	1,385.00	124.65	243.44	4,722.57	6,475.66	400.00	600.00	0.00	0.00	1,000.00	78,707.92
	F-2	1	2	3	4,236.00	381.24	149.07	15,338.61	20,104.92	1,200.00	1,800.00	0.00	0.00	3,000.00	244,259.04
	F-3	3	5	8	11,472.00	1,032.48	599.64	44,341.04	57,445.16	3,200.00	4,800.00	0.00	0.00	8,000.00	697,341.92
	F-4	0	1	1	1,456.00	131.04	0.00	6,014.21	7,601.25	400.00	600.00	0.00	0.00	1,000.00	92,215.00
Profesionales		40	7	47	63,213.00	5,689.17	1,193.97	174,976.23	245,072.37	18,800.00	28,200.00	0.00	0.00	47,000.00	2,987,868.44
	SPA	17	3	20	27,340.00	2,460.60	631.57	86,958.40	117,390.57	8,000.00	12,000.00	0.00	0.00	20,000.00	1,428,686.84
	SPB	14	3	17	22,763.00	2,048.67	207.16	59,039.13	84,057.96	6,800.00	10,200.00	0.00	0.00	17,000.00	1,025,695.52
	SPC	9	1	10	13,110.00	1,179.90	355.24	28,978.70	43,623.84	4,000.00	6,000.00	0.00	0.00	10,000.00	533,486.08
Tecnicos		41	8	49	59,807.00	5,382.63	941.54	115,199.25	181,330.42	19,600.00	29,400.00	0.00	0.00	49,000.00	2,224,965.04
	STA	19	4	23	28,221.00	2,539.89	476.58	56,874.17	88,111.64	9,200.00	13,800.00	0.00	0.00	23,000.00	1,080,339.68
	STB	12	2	14	17,066.00	1,535.94	452.96	31,458.28	50,513.18	5,600.00	8,400.00	0.00	0.00	14,000.00	620,158.16
	STC	10	2	12	14,520.00	1,306.80	12.00	26,866.80	42,705.60	4,800.00	7,200.00	0.00	0.00	12,000.00	524,467.20
Regimen Privado		26	4	30	140,015.30	12,601.29	0.00	0.00	152,616.59	10,800.00	280,030.60	163,351.30	25,202.58	479,384.48	2,310,783.56
Auxiliares		1	0	1	2,353.61	211.82	0.00	0.00	2,565.43	400.00	4,707.22	2,745.88	423.64	8,276.74	39,061.90
	A-6	1	0	1	2,353.61	211.82	0.00	0.00	2,565.43	400.00	4,707.22	2,745.88	423.64	8,276.74	39,061.90
Funcionarios y Directivos		1	0	1	8,890.61	800.15	0.00	0.00	9,690.76	0.00	17,781.22	10,372.38	1,600.30	29,753.90	146,043.02
	D-1	1	0	1	8,890.61	800.15	0.00	0.00	9,690.76	0.00	17,781.22	10,372.38	1,600.30	29,753.90	146,043.02
Profesionales		18	3	21	107,705.81	9,693.46	0.00	0.00	117,399.27	7,600.00	215,411.62	125,656.86	19,386.92	368,055.40	1,776,846.64
	P-4	1	0	1	5,853.61	526.82	0.00	0.00	6,380.43	0.00	11,707.22	6,829.22	1,053.64	19,590.08	96,155.24
	P-5	5	2	7	32,665.27	2,939.86	0.00	0.00	35,605.13	2,400.00	65,330.54	38,109.52	5,879.72	111,719.78	538,981.34
	P-6	12	1	13	69,186.93	6,226.78	0.00	0.00	75,413.71	5,200.00	138,373.86	80,718.12	12,453.56	236,745.54	1,141,710.06
Tecnicos		6	1	7	21,065.27	1,895.86	0.00	0.00	22,961.13	2,800.00	42,130.54	24,576.18	3,791.72	73,298.44	348,832.00
	T-5	3	1	4	11,209.44	1,008.84	0.00	0.00	12,218.28	1,600.00	22,418.88	13,077.70	2,017.68	39,114.26	185,733.62
	T-6	3	0	3	9,855.83	887.02	0.00	0.00	10,742.85	1,200.00	19,711.66	11,498.48	1,774.04	34,184.18	163,098.38
Servicio Civil		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 Publicos		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
Total General		120	27	147	398,298.30	35,846.76	3,879.33	382,332.67	820,357.06	56,000.00	569,830.60	274,351.30	25,202.58	925,384.48	10,769,669.20