

FORMATO C - PRESUPUESTO ANALÍTICO DE PERSONAL RESUMEN - 2025

Entidad: 000003 - SECRETARIA GENERAL - PCM
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		72	6	78	180,571.00	16,251.39	5,429.43	293,875.00	496,126.82	30,000.00	217,000.00	86,000.00	0.00	333,000.00	6,286,521.84
Administrativos		69	6	75	94,571.00	8,511.39	5,429.43	293,875.00	402,386.82	30,000.00	45,000.00	0.00	0.00	75,000.00	4,903,641.84
Auxiliares		10	1	11	13,106.00	1,179.54	321.92	36,575.00	51,182.46	4,400.00	6,600.00	0.00	0.00	11,000.00	625,189.52
	SAA	1	1	2	2,402.00	216.18	5.32	6,650.00	9,273.50	800.00	1,200.00	0.00	0.00	2,000.00	113,282.00
	SAB	6	0	6	7,152.00	643.68	316.60	19,950.00	28,062.28	2,400.00	3,600.00	0.00	0.00	6,000.00	342,747.36
	SAC	3	0	3	3,552.00	319.68	0.00	9,975.00	13,846.68	1,200.00	1,800.00	0.00	0.00	3,000.00	169,160.16
Funcionarios y Directivos		6	2	8	11,379.00	1,024.11	1,990.25	42,800.00	57,193.36	3,200.00	4,800.00	0.00	0.00	8,000.00	694,320.32
	F-1	1	0	1	1,385.00	124.65	148.07	4,725.00	6,382.72	400.00	600.00	0.00	0.00	1,000.00	77,592.64
	F-2	1	1	2	2,824.00	254.16	581.12	9,450.00	13,109.28	800.00	1,200.00	0.00	0.00	2,000.00	159,311.36
	F-3	4	1	5	7,170.00	645.30	1,261.06	28,625.00	37,701.36	2,000.00	3,000.00	0.00	0.00	5,000.00	457,416.32
Profesionales		11	2	13	17,575.00	1,581.75	970.77	61,425.00	81,552.52	5,200.00	7,800.00	0.00	0.00	13,000.00	991,630.24
	SPA	8	1	9	12,303.00	1,107.27	782.31	42,525.00	56,717.58	3,600.00	5,400.00	0.00	0.00	9,000.00	689,610.96
	SPB	0	1	1	1,339.00	120.51	0.00	4,725.00	6,184.51	400.00	600.00	0.00	0.00	1,000.00	75,214.12
	SPC	3	0	3	3,933.00	353.97	188.46	14,175.00	18,650.43	1,200.00	1,800.00	0.00	0.00	3,000.00	226,805.16
Técnicos		42	1	43	52,511.00	4,725.99	2,146.49	153,075.00	212,458.48	17,200.00	25,800.00	0.00	0.00	43,000.00	2,592,501.76
	STA	26	0	26	31,902.00	2,871.18	1,947.08	93,150.00	129,870.26	10,400.00	15,600.00	0.00	0.00	26,000.00	1,584,443.12
	STB	9	0	9	10,971.00	987.39	171.81	31,725.00	43,855.20	3,600.00	5,400.00	0.00	0.00	9,000.00	535,262.40
	STC	2	0	2	2,420.00	217.80	27.60	7,050.00	9,715.40	800.00	1,200.00	0.00	0.00	2,000.00	118,584.80
	STE	5	1	6	7,218.00	649.62	0.00	21,150.00	29,017.62	2,400.00	3,600.00	0.00	0.00	6,000.00	354,211.44
Servicio Civil		3	0	3	86,000.00	7,740.00	0.00	0.00	93,740.00	0.00	172,000.00	86,000.00	0.00	258,000.00	1,382,880.00
Funcionarios Públicos		3	0	3	86,000.00	7,740.00	0.00	0.00	93,740.00	0.00	172,000.00	86,000.00	0.00	258,000.00	1,382,880.00
	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	28,000.00	2,520.00	0.00	0.00	30,520.00	0.00	56,000.00	28,000.00	0.00	84,000.00	450,240.00
	VM	1	0	1	28,000.00	2,520.00	0.00	0.00	30,520.00	0.00	56,000.00	28,000.00	0.00	84,000.00	450,240.00
Total General		72	6	78	180,571.00	16,251.39	5,429.43	293,875.00	496,126.82	30,000.00	217,000.00	86,000.00	0.00	333,000.00	6,286,521.84