

FORMATO C PRESUPUESTO ANALÍTICO DE PERSONAL - RESUMEN

Unidad Ejecutora / Pliego / Sector: 01632 ADMINISTRACION - INACAL / 244 INSTITUTO NACIONAL DE CALIDAD (INACAL) / 38 PRODUCCIÓN

Fuente de Financiamiento: Recursos Ordinarios - RO

REGISTROS		COSTO MENSUAL				Total Mensual	Total Anual	COSTO OCASIONAL					Total Ocasional	Costo Total Anual
TIPO DE REGISTRO / REGIMEN LABORAL / GRUPO OCUPACIONAL/ESTADO	CANTIDAD	Ingreso Imponible	Carga Social	Ingreso No Imponible	Incentivo Único			Escolaridad	Aguinaldo/ Gratificación	CTS	Otros Ingresos Ocasionales	Aportes Ocasionales		
Ocupados	32	113,388.87	10,205.00	21,200.00	0.00	144,793.87	1,737,526.42	6,800.00	226,777.74	132,287.02	20,410.00	0.00	386,274.75	2,123,801.17
Plaza	32	113,388.87	10,205.00	21,200.00	0.00	144,793.87	1,737,526.42	6,800.00	226,777.74	132,287.02	20,410.00	0.00	386,274.75	2,123,801.17
Administrativos	17	113,388.87	10,205.00	0.00	0.00	123,593.87	1,483,126.42	6,800.00	226,777.74	132,287.02	20,410.00	0.00	386,274.75	1,869,401.17
Funcionarios y Directivos	2	29,204.72	2,628.42	0.00	0.00	31,833.14	381,997.74	800.00	58,409.44	34,072.17	5,256.85	0.00	98,538.46	480,536.20
Profesionales	13	76,481.93	6,883.37	0.00	0.00	83,365.30	1,000,383.64	5,200.00	152,963.86	89,228.92	13,766.75	0.00	261,558.53	1,261,543.17
Técnicos	2	7,702.22	693.20	0.00	0.00	8,395.42	100,745.04	800.00	15,404.44	8,985.92	1,386.40	0.00	26,576.76	127,321.80
Dietas	15	0.00	0.00	21,200.00	0.00	21,200.00	254,400.00	0.00	0.00	0.00	0.00	0.00	0.00	254,400.00
Sin Grupo Ocupacional	7	0.00	0.00	14,000.00	0.00	14,000.00	168,000.00	0.00	0.00	0.00	0.00	0.00	0.00	168,000.00
Sin Grupo Ocupacional	4	0.00	0.00	4,000.00	0.00	4,000.00	48,000.00	0.00	0.00	0.00	0.00	0.00	0.00	48,000.00
Sin Grupo Ocupacional	4	0.00	0.00	3,200.00	0.00	3,200.00	38,400.00	0.00	0.00	0.00	0.00	0.00	0.00	38,400.00
Vacantes	1	4,153.61	373.82	0.00	0.00	4,527.43	54,329.22	400.00	8,307.22	4,845.88	747.65	0.00	14,300.75	68,629.97
Plaza	1	4,153.61	373.82	0.00	0.00	4,527.43	54,329.22	400.00	8,307.22	4,845.88	747.65	0.00	14,300.75	68,629.97
Administrativos	1	4,153.61	373.82	0.00	0.00	4,527.43	54,329.22	400.00	8,307.22	4,845.88	747.65	0.00	14,300.75	68,629.97
Profesionales	1	4,153.61	373.82	0.00	0.00	4,527.43	54,329.22	400.00	8,307.22	4,845.88	747.65	0.00	14,300.75	68,629.97
TOTAL GENERAL	33	117,542.48	10,578.82	21,200.00	0.00	149,321.30	1,791,855.64	7,200.00	235,084.96	137,132.89	21,157.65	0.00	400,575.50	2,192,431.14

REGISTROS		COSTO MENSUAL				Total Mensual	Total Anual	COSTO OCASIONAL					Total Ocasional	Costo Total Anual
TIPO DE REGISTRO / REGIMEN LABORAL / GRUPO	CANTIDAD	Ingreso Imponible	Carga Social	Ingreso No Imponible	Incentivo Único			Escolaridad	Aguinaldo/ Gratificación	CTS	Otros Ingresos	Aportes Ocasionales		
Ocupados	32	113,388.87	10,205.00	21,200.00	0.00	144,793.87	1,737,526.42	6,800.00	226,777.74	132,287.02	20,410.00	0.00	386,274.75	2,123,801.17
Plaza	32	113,388.87	10,205.00	21,200.00	0.00	144,793.87	1,737,526.42	6,800.00	226,777.74	132,287.02	20,410.00	0.00	386,274.75	2,123,801.17
Administrativos	17	113,388.87	10,205.00	0.00	0.00	123,593.87	1,483,126.42	6,800.00	226,777.74	132,287.02	20,410.00	0.00	386,274.75	1,869,401.17
Funcionarios y Directivos	2	29,204.72	2,628.42	0.00	0.00	31,833.14	381,997.74	800.00	58,409.44	34,072.17	5,256.85	0.00	98,538.46	480,536.20
D-5	2	29,204.72	2,628.42	0.00	0.00	31,833.14	381,997.74	800.00	58,409.44	34,072.17	5,256.85	0.00	98,538.46	480,536.20
Profesionales	13	76,481.93	6,883.37	0.00	0.00	83,365.30	1,000,383.64	5,200.00	152,963.86	89,228.92	13,766.75	0.00	261,558.53	1,261,543.17
P-2	2	6,204.72	558.42	0.00	0.00	6,763.14	81,157.74	800.00	12,409.44	7,238.84	1,116.85	0.00	21,565.13	102,722.87
P-3	4	16,909.44	1,521.85	0.00	0.00	18,431.29	221,175.48	1,600.00	33,818.88	19,727.68	3,043.70	0.00	58,190.26	279,365.73
P-4	3	18,253.33	1,642.80	0.00	0.00	19,896.13	238,753.56	1,200.00	36,506.66	21,295.55	3,285.60	0.00	62,287.81	301,041.37
P-6	4	35,114.44	3,160.30	0.00	0.00	38,274.74	459,296.88	1,600.00	70,228.88	40,966.85	6,320.60	0.00	119,116.33	578,413.20
Técnicos	2	7,702.22	693.20	0.00	0.00	8,395.42	100,745.04	800.00	15,404.44	8,985.92	1,386.40	0.00	26,576.76	127,321.80
T-6	2	7,702.22	693.20	0.00	0.00	8,395.42	100,745.04	800.00	15,404.44	8,985.92	1,386.40	0.00	26,576.76	127,321.80
Dietas	15	0.00	0.00	21,200.00	0.00	21,200.00	254,400.00	0.00	0.00	0.00	0.00	0.00	0.00	254,400.00
Sin Grupo Ocupacional	15	0.00	0.00	21,200.00	0.00	21,200.00	254,400.00	0.00	0.00	0.00	0.00	0.00	0.00	254,400.00
No tiene	7	0.00	0.00	14,000.00	0.00	14,000.00	168,000.00	0.00	0.00	0.00	0.00	0.00	0.00	168,000.00
No tiene	4	0.00	0.00	4,000.00	0.00	4,000.00	48,000.00	0.00	0.00	0.00	0.00	0.00	0.00	48,000.00
No tiene	4	0.00	0.00	3,200.00	0.00	3,200.00	38,400.00	0.00	0.00	0.00	0.00	0.00	0.00	38,400.00
Vacantes	1	4,153.61	373.82	0.00	0.00	4,527.43	54,329.22	400.00	8,307.22	4,845.88	747.65	0.00	14,300.75	68,629.97
Plaza	1	4,153.61	373.82	0.00	0.00	4,527.43	54,329.22	400.00	8,307.22	4,845.88	747.65	0.00	14,300.75	68,629.97
Administrativos	1	4,153.61	373.82	0.00	0.00	4,527.43	54,329.22	400.00	8,307.22	4,845.88	747.65	0.00	14,300.75	68,629.97
Profesionales	1	4,153.61	373.82	0.00	0.00	4,527.43	54,329.22	400.00	8,307.22	4,845.88	747.65	0.00	14,300.75	68,629.97
P-3	1	4,153.61	373.82	0.00	0.00	4,527.43	54,329.22	400.00	8,307.22	4,845.88	747.65	0.00	14,300.75	68,629.97
TOTAL GENERAL	33	117,542.48	10,578.82	21,200.00	0.00	149,321.30	1,791,855.64	7,200.00	235,084.96	137,132.89	21,157.65	0.00	400,575.50	2,192,431.14

 
John Martín Santa Gadea Guerrero
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Instituto Nacional de Calidad