

FORMATO C - PRESUPUESTO ANALÍTICO DE PERSONAL RESUMEN

Entidad: 001160 - PROGRAMA INTEGRAL NACIONAL PARA EL BIENESTAR FAMILIAR- INABIF

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		280	50	330	1,795,963.53	161,635.93	369.07	15,789.54	1,973,758.07	132,000.00	3,578,607.06	2,085,073.00	321,695.06	6,117,375.12	29,802,471.96
Administrativos		7	0	7	8,760.00	788.40	369.07	15,789.54	25,707.01	2,800.00	4,200.00	0.00	0.00	7,000.00	315,484.12
Auxiliares		5	0	5	5,987.00	538.83	119.73	6,977.22	13,622.78	2,000.00	3,000.00	0.00	0.00	5,000.00	168,473.36
	SAA	3	0	3	3,603.00	324.27	66.33	4,277.22	8,270.82	1,200.00	1,800.00	0.00	0.00	3,000.00	102,249.84
	SAB	2	0	2	2,384.00	214.56	53.40	2,700.00	5,351.96	800.00	1,200.00	0.00	0.00	2,000.00	66,223.52
Funcionarios y Directivos		1	0	1	1,434.00	129.06	177.36	5,542.63	7,283.05	400.00	600.00	0.00	0.00	1,000.00	88,396.60
	F-3	1	0	1	1,434.00	129.06	177.36	5,542.63	7,283.05	400.00	600.00	0.00	0.00	1,000.00	88,396.60
Profesionales		1	0	1	1,339.00	120.51	71.98	3,269.69	4,801.18	400.00	600.00	0.00	0.00	1,000.00	58,614.16
	SPB	1	0	1	1,339.00	120.51	71.98	3,269.69	4,801.18	400.00	600.00	0.00	0.00	1,000.00	58,614.16
Regimen Privado		273	50	323	1,787,203.53	160,847.53	0.00	0.00	1,948,051.06	129,200.00	3,574,407.06	2,085,073.00	321,695.06	6,110,375.12	29,486,987.84
Auxiliares		41	10	51	143,664.61	12,929.73	0.00	0.00	156,594.34	20,400.00	287,329.22	167,609.02	25,859.46	501,197.70	2,380,329.78
	A-5	15	2	17	44,883.37	4,039.49	0.00	0.00	48,922.86	6,800.00	89,766.74	52,364.12	8,078.98	157,009.84	744,084.16
	A-6	26	8	34	98,781.24	8,890.24	0.00	0.00	107,671.48	13,600.00	197,562.48	115,244.90	17,780.48	344,187.86	1,636,245.62
Funcionarios y Directivos		26	20	46	416,068.56	37,446.10	0.00	0.00	453,514.66	18,400.00	832,137.12	485,413.50	74,892.20	1,410,842.82	6,853,018.74
	D-1	24	16	40	352,651.90	31,738.62	0.00	0.00	384,390.52	16,000.00	705,303.80	411,427.38	63,477.24	1,196,208.42	5,808,894.66
	D-2	2	2	4	39,414.44	3,547.28	0.00	0.00	42,961.72	1,600.00	78,828.88	45,983.52	7,094.56	133,506.96	649,047.60
	D-4	0	1	1	10,251.11	922.60	0.00	0.00	11,173.71	400.00	20,502.22	11,959.64	1,845.20	34,707.06	168,791.58
	D-5	0	1	1	13,751.11	1,237.60	0.00	0.00	14,988.71	400.00	27,502.22	16,042.96	2,475.20	46,420.38	226,284.90
Profesionales		143	14	157	965,969.27	86,936.76	0.00	0.00	1,052,906.03	62,800.00	1,931,938.54	1,126,965.62	173,873.52	3,295,577.68	15,930,450.04
	P-4	64	8	72	418,179.92	37,636.00	0.00	0.00	455,815.92	28,800.00	836,359.84	487,877.28	75,272.00	1,428,309.12	6,898,100.16
	P-5	62	2	64	404,991.04	36,448.96	0.00	0.00	441,440.00	25,600.00	809,982.08	472,490.24	72,897.92	1,380,970.24	6,678,250.24
	P-6	17	4	21	142,798.31	12,851.80	0.00	0.00	155,650.11	8,400.00	285,596.62	166,598.10	25,703.60	486,298.32	2,354,099.64
Tecnicos		63	6	69	261,501.09	23,534.94	0.00	0.00	285,036.03	27,600.00	523,002.18	305,084.86	47,069.88	902,756.92	4,323,189.28
	T-5	18	3	21	69,093.31	6,218.36	0.00	0.00	75,311.67	8,400.00	138,186.62	80,608.96	12,436.72	239,632.30	1,143,372.34
	T-6	45	3	48	192,407.78	17,316.58	0.00	0.00	209,724.36	19,200.00	384,815.56	224,475.90	34,633.16	663,124.62	3,179,816.94
Total General		280	50	330	1,795,963.53	161,635.93	369.07	15,789.54	1,973,758.07	132,000.00	3,578,607.06	2,085,073.00	321,695.06	6,117,375.12	29,802,471.96