

FORMATO C - PRESUPUESTO ANALÍTICO DE PERSONAL RESUMEN

Entidad: 001091 - SEGURO INTEGRAL DE SALUD

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		140	21	161	707,331.21	63,659.02	0.00	0.00	770,990.23	64,400.00	1,414,662.42	825,221.60	127,318.04	2,431,602.06	11,683,484.82
Regimen Privado		140	21	161	707,331.21	63,659.02	0.00	0.00	770,990.23	64,400.00	1,414,662.42	825,221.60	127,318.04	2,431,602.06	11,683,484.82
Funcionarios y Directivos		2	4	6	67,121.66	6,040.92	0.00	0.00	73,162.58	2,400.00	134,243.32	78,308.66	12,081.84	227,033.82	1,104,984.78
	D-4	1	3	4	41,414.44	3,727.28	0.00	0.00	45,141.72	1,600.00	82,828.88	48,316.88	7,454.56	140,200.32	681,900.96
	D-5	0	1	1	10,353.61	931.82	0.00	0.00	11,285.43	400.00	20,707.22	12,079.22	1,863.64	35,050.08	170,475.24
	D-6	1	0	1	15,353.61	1,381.82	0.00	0.00	16,735.43	400.00	30,707.22	17,912.56	2,763.64	51,783.42	252,608.58
Profesionales		117	16	133	584,830.13	52,634.06	0.00	0.00	637,464.19	53,200.00	1,169,660.26	682,303.46	105,268.12	2,010,431.84	9,660,002.12
	P-4	117	16	133	584,830.13	52,634.06	0.00	0.00	637,464.19	53,200.00	1,169,660.26	682,303.46	105,268.12	2,010,431.84	9,660,002.12
Tecnicos		21	1	22	55,379.42	4,984.04	0.00	0.00	60,363.46	8,800.00	110,758.84	64,609.48	9,968.08	194,136.40	918,497.92
	T-4	18	1	19	45,118.59	4,060.58	0.00	0.00	49,179.17	7,600.00	90,237.18	52,638.48	8,121.16	158,596.82	748,746.86
	T-5	1	0	1	2,753.61	247.82	0.00	0.00	3,001.43	400.00	5,507.22	3,212.56	495.64	9,615.42	45,632.58
	T-6	2	0	2	7,507.22	675.64	0.00	0.00	8,182.86	800.00	15,014.44	8,758.44	1,351.28	25,924.16	124,118.48
Total General		140	21	161	707,331.21	63,659.02	0.00	0.00	770,990.23	64,400.00	1,414,662.42	825,221.60	127,318.04	2,431,602.06	11,683,484.82