Alcaldía de
MONTERÍA

PRESUPUESTO OFICIAL

DETALLE	58	4	14	9	3	2	14	4	10	1	129	3	9	3	1	5	269
	ASEADORAS	ASEADORAS DESPACHO	MENSJAEROS	CONDUCTOR CARROS	CONDUCTOR DE GERENTE CIUDAD, SECRETARIA GENERAL Y DESPACHO	INSPECTORES URBANOS DE MOVILIDAD	ARCHIVADORES	SERVICIOS OPERATIVIOS ESCENARIOS DEPORTIVOS	DIGITADOR	CAMAROGRAFOS	CONSERJES DIA Y NOCHE	SUPERVISOR CONSERJES	OPERARIOS	AUXLIAR DE LOGISTICA	SUPERVISOR DE ESCENARIOS, OPERARIOS, LOGISTICA REPARACION Y MAQUINARIA	TALLER DE REPARACION , SOLDAROR PINTOR, AUX O ALBAÑIL, PLOMERO)	VALOR MENSUAL
SALARIO BASICO	1.750.900	1.750.900	1.750.900	1.750.900	1.750.900	2.265.654	1.750.900	1.750.900	2.265.654	3.099.591	1.750.900	2.828.992	1.750.900	1.750.900	2.435.393	1.750.900	482.436.602
AUXILIO DE TRANSPORTE	249.100	249.100	249.100	249.100	249.100	249.100	249.100	249.100	249.100	249.100	249.100	249.100	249.100	249.100	249.100	249.100	67.007.900
HORAS EXTRAS DIURNA, H EXTRAS NOCTURNOS Y RECARGOS NOCTURNOS	0	0	0	0	0	0	0	0	0	1.291.545	1.282.500	601.665	0	0	0	0	168.539.041
DOMINICALES NOCTURNOS Y/O DIURNAS	0	340.000	0	0	1.000.000	0	0	0	0	0	1.261.157	0	0	0	0	0	167.049.189

Y DIURNAS Y NOCTURNAS DE DOMINGOS Y FESTIVOS																	
SUBTOTAL	**2.000.000**	**2.340.000**	**2.000.000**	**2.000.000**	**3.000.000**	**2.514.754**	**2.000.000**	**2.000.000**	**2.514.754**	**4.640.236**	**4.543.657**	**3.679.757**	**2.000.000**	**2.000.000**	**2.684.493**	**2.000.000**	**885.032.732**
PENSION 12 %	210.108	250.908	210.108	210.108	330.108	271.878	210.108	210.108	271.878	526.936	515.347	411.679	210.108	210.108	292.247	210.108	98.162.980
ARL %	42.722	51.018	76.164	121.863	121.863	98.556	18.279	76.164	23.653	191.014	104.787	83.708	76.164	76.164	105.940	76.164	21.565.224
PARAFISCALES 4%	72.957	86.557	72.957	72.957	112.957	94.405	72.957	72.957	94.405	180.816	178.946	142.949	72.957	72.957	101.478	72.957	34.076.032
SUBTOTAL APORTES PATRONALES	**325.786**	**388.482**	**359.229**	**404.927**	**564.927**	**464.840**	**301.344**	**359.229**	**389.937**	**898.766**	**799.080**	**638.336**	**359.229**	**359.229**	**499.665**	**359.229**	**153.804.236**
CESANTIAS 8,33%	166.600	194.922	166.600	166.600	249.900	209.479	166.600	166.600	209.479	386.532	378.487	306.524	166.600	166.600	223.618	166.600	73.723.227
INTERESES SOBRE CESANTIAS	20.000	23.400	20.000	20.000	30.000	25.148	20.000	20.000	25.148	46.402	45.437	36.798	20.000	20.000	26.845	20.000	8.850.327
PRIMAS 8,33%	166.600	194.922	166.600	166.600	249.900	209.479	166.600	166.600	209.479	386.532	378.487	306.524	166.600	166.600	223.618	166.600	73.723.227
VACACIONES 4,17%	73.013	73.013	73.013	73.013	73.013	94.478	73.013	73.013	94.478	129.253	179.083	143.058	73.013	73.013	101.556	73.013	33.875.966
SUBTOTAL PRESTA	**426.213**	**486.257**	**426.213**	**426.213**	**602.813**	**538.583**	**426.213**	**426.213**	**538.583**	**948.719**	**981.493**	**792.904**	**426.213**	**426.213**	**575.637**	**426.213**	**190.172.746**

CIONES SOCIALES																	
DOTACION (VESTIDO Y CALZADO DE LABOR, GORROS, DELANTAR, TAPABOCAS, GUANTES, CARNET) T EPP (RESOLUCION 2400 1979, RESOLUCION N 1111 DE MARZO 2017, DECRETO 1072 DE 2015 SG.ST)	242.650	242.650	242.650	242.650	242.650	242.650	242.650	242.650	242.650	242.650	242.650	242.650	242.650	242.650	242.650	242.650	65.272.850
EXAMENES MEDICOS (INGRESO, PERIODICOS Y EGRESO) CAPACITACION Y BIENESTAR	89.675	89.675	89.675	89.675	89.675	89.675	89.675	89.675	89.675	89.675	89.675	89.675	89.675	89.675	89.675	89.675	24.122.575

TALLERES INSTITUCIONALES	110.775	110.775	110.775	110.775	110.775	110.775	110.775	110.775	110.775	110.775	110.775	110.775	110.775	110.775	110.775	110.775	29.798.475
ATENCION AL CIUDADANO	81.235	81.235	81.235	81.235	81.235	81.235	81.235	81.235	81.235	81.235	81.235	81.235	81.235	81.235	81.235	81.235	21.852.215
BIENESTAR LABORAL	89.675	89.675	89.675	89.675	89.675	89.675	89.675	89.675	89.675	89.675	89.675	89.675	89.675	89.675	89.675	89.675	24.122.575
GASTOS ASOCIADOS A LA PRESTACION DEL SERVICIO(COMBUSTIBLE, RODAMIENTO, MOTO MENSAJERO)	0	0	427.275	0	0	427.275	0	427.275	0	78.070	0	0	0	0	0	0	8.623.570
TOTAL	**614.010**	**614.010**	**1.041.285**	**614.010**	**614.010**	**1.041.285**	**614.010**	**1.041.285**	**614.010**	**692.080**	**614.010**	**614.010**	**614.010**	**614.010**	**614.010**	**614.010**	**173.792.260**
SUBTOTAL	**3.366.009**	**3.828.749**	**3.826.726**	**3.445.150**	**4.781.750**	**4.559.461**	**3.341.566**	**3.826.726**	**4.057.284**	**7.179.801**	**6.938.239**	**5.725.006**	**3.399.451**	**3.399.451**	**4.373.805**	**3.399.451**	**1.402.801.974**
ADMINISTRACION 15%	504.901	574.312	574.009	516.772	717.262	683.919	501.235	574.009	608.593	1.076.970	1.040.736	858.751	509.918	509.918	656.071	509.918	210.420.296
UTILIDAD 7%	235.621	268.012	267.871	241.160	334.722	319.162	233.910	267.871	284.010	502.586	485.677	400.750	237.962	237.962	306.166	237.962	98.196.138
IMPREVISTOS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

IMPUESTOS	80.774	91.878	91.295	82.673	114.748	108.879	80.188	91.295	97.363	172.196	166.497	137.383	81.577	81.577	104.958	81.577	21.603.150
TOTAL AIU INCLUIDO	**821.296**	**934.203**	**933.175**	**840.606**	**1.166.733**	**1.111.960**	**815.332**	**933.175**	**989.965**	**1.751.752**	**1.692.909**	**1.396.884**	**829.456**	**829.456**	**1.067.195**	**829.456**	**330.219.585**
SUBTOTAL	**4.187.305**	**4.762.952**	**4.759.901**	**4.285.756**	**5.948.482**	**5.671.422**	**4.156.899**	**4.759.901**	**5.047.249**	**8.931.553**	**8.631.148**	**7.121.891**	**4.228.907**	**4.228.907**	**5.441.000**	**4.228.907**	**1.733.021.559**
IVA 19%	140.699	160.042	159.957	144.007	199.877	190.585	139.677	159.957	169.594	300.116	290.018	239.305	142.097	142.097	182.825	142.097	58.637.123
TOTAL SERVICIO	**4.328.004**	**4.922.994**	**4.919.859**	**4.429.763**	**6.148.359**	**5.862.007**	**4.296.576**	**4.919.859**	**5.216.843**	**9.231.669**	**8.921.167**	**7.361.196**	**4.371.004**	**4.371.004**	**5.623.826**	**4.371.004**	**1.791.658.681**

6 MESES	**$ 10.749.952.088**

Digitally signed by DanielE Patron P

DANIEL EDUARDO PATRON PEREZ
Secretario General
MUNICIPIO DE MONTERIA

Reviso Técnicamente: Geny Paola Atencia Gómez - Profesional Universitario Especializado SGM