

FORMATO C PRESUPUESTO ANALÍTICO DE PERSONAL - RESUMEN
 Unidad Ejecutora / Pliego / Sector: 1205 Autoridad Portuaria Nacional / Transportes y Comunicaciones
 Fuente de Financiamiento: Recursos Determinados

REGISTROS			COSTO MENSUAL				Total Mensual	Total Anual	COSTO OCASIONAL					Total Ocasional	Costo Total Anual
TIPO	ESTADO	CANTIDAD	Ingreso Imponible	Carga Social	Ingreso No Imponible	Incentivo Único			Escolaridad	Aguinaldo/ Gratificación	CTS	Otros Ingresos Ocasionales	Aportes Ocasionales		
PLAZAS		27	226,176.36	20,355.87	0.00	0.00	246,532.23	2,958,386.79	10,800.00	452,352.72	263,872.62	40,711.56	0.00	767,736.90	3,726,123.69
	OCUPADOS	25	206,871.64	18,618.45	0.00	0.00	225,490.09	2,705,881.05	10,000.00	413,743.28	241,350.42	37,236.72	0.00	702,330.42	3,408,211.47
	Funcionario Público	1	15,600.00	1,404.00	0.00	0.00	17,004.00	204,048.00	400.00	31,200.00	18,200.00	2,808.00	0.00	52,608.00	256,656.00
	Empleado de Confianza	3	38,110.83	3,429.97	0.00	0.00	41,540.80	498,489.66	1,200.00	76,221.66	44,462.64	6,859.92	0.00	128,744.22	627,233.88
	Directivo Superior	1	12,703.61	1,143.32	0.00	0.00	13,846.93	166,163.22	400.00	25,407.22	14,820.88	2,286.64	0.00	42,914.74	209,077.96
	Ejecutivo	3	30,508.33	2,745.75	0.00	0.00	33,254.08	399,048.96	1,200.00	61,016.66	35,593.08	5,491.48	0.00	103,301.22	502,350.18
	Especialista	14	99,645.54	8,968.10	0.00	0.00	108,613.64	1,303,363.66	5,600.00	199,291.08	116,253.26	17,936.08	0.00	339,080.42	1,642,444.08
	Apoyo	3	10,303.33	927.30	0.00	0.00	11,230.63	134,767.56	1,200.00	20,606.66	12,020.56	1,854.60	0.00	35,681.82	170,449.38
	VACANTES	2	19,304.72	1,737.42	0.00	0.00	21,042.14	252,505.74	800.00	38,609.44	22,522.20	3,474.84	0.00	65,406.48	317,912.22
	Empleado de Confianza	1	15,203.61	1,368.32	0.00	0.00	16,571.93	198,863.22	400.00	30,407.22	17,737.56	2,736.64	0.00	51,281.42	250,144.64
	Especialista			0.00	0.00	0.00	0.00	0.00					0.00	0.00	0.00
	Apoyo	1	4,101.11	369.10	0.00	0.00	4,470.21	53,642.52	400.00	8,202.22	4,784.64	738.20	0.00	14,125.06	67,767.58
NO PLAZAS		5	0.00	0.00	15,000.00	0.00	15,000.00	180,000.00	0.00	0.00	0.00	0.00	0.00	0.00	180,000.00
	Ocupados	4	0.00	0.00	12,000.00	0.00	12,000.00	144,000.00	0.00	0.00	0.00	0.00	0.00	0.00	144,000.00
	Vacantes	1	0.00	0.00	3,000.00	0.00	3,000.00	36,000.00	0.00	0.00	0.00	0.00	0.00	0.00	36,000.00
TOTAL GENERAL		32	226,176.36	20,355.87	15,000.00	0.00	261,532.23	3,138,386.79	10,800.00	452,352.72	263,872.62	40,711.56	0.00	767,736.90	3,906,123.69

COSTO ANUAL							
REGISTROS			COSTO MENSUAL				Total Anual
TIPO	ESTADO	CANTIDAD	Ingreso Imponible	Carga Social	Ingreso No Imponible	Incentivo Único	
PLAZAS		27	226,176.36	20,355.87	0.00	0.00	2,958,386.79
	Ocupados	25	206,871.64	18,618.45	0.00	0.00	2,705,881.05
	Vacantes	2	19,304.72	1,737.42	0.00	0.00	252,505.74
NO PLAZAS		5	0.00	0.00	15,000.00	0.00	180,000.00
	Ocupados	4	0.00	0.00	12,000.00	0.00	144,000.00
	Vacantes	1	0.00	0.00	3,000.00	0.00	36,000.00
TOTAL GENERAL		32	226,176.36	20,355.87	15,000.00	0.00	3,138,386.79