

FORMATO C - PRESUPUESTO ANALÍTICO DE PERSONAL RESUMEN

Entidad: 001205 - AUTORIDAD PORTUARIA NACIONAL

Fuente: 18 - CANON Y SOBRECANON, REGALIAS, RENTA DE ADUANAS Y PARTICIPACIONES

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		21	6	27	230,076.36	20,706.78	0.00	0.00	250,783.14	10,800.00	460,152.72	268,422.62	41,413.56	780,788.90	3,790,186.58
Regimen Privado		21	6	27	230,076.36	20,706.78	0.00	0.00	250,783.14	10,800.00	460,152.72	268,422.62	41,413.56	780,788.90	3,790,186.58
Funcionarios y Directivos		6	3	9	113,326.38	10,199.34	0.00	0.00	123,525.72	3,600.00	226,652.76	132,214.16	20,398.68	382,865.60	1,865,174.24
	D-1	2	1	3	30,958.33	2,786.24	0.00	0.00	33,744.57	1,200.00	61,916.66	36,118.08	5,572.48	104,807.22	509,742.06
	D-2	3	1	4	51,414.44	4,627.28	0.00	0.00	56,041.72	1,600.00	102,828.88	59,983.52	9,254.56	173,666.96	846,167.60
	D-3	0	1	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
	D-4	1	0	1	15,600.00	1,404.00	0.00	0.00	17,004.00	400.00	31,200.00	18,200.00	2,808.00	52,608.00	256,656.00
Profesionales		12	2	14	101,745.54	9,157.04	0.00	0.00	110,902.58	5,600.00	203,491.08	118,703.26	18,314.08	346,108.42	1,676,939.38
	P-1	12	2	14	101,745.54	9,157.04	0.00	0.00	110,902.58	5,600.00	203,491.08	118,703.26	18,314.08	346,108.42	1,676,939.38
Técnicos		3	1	4	15,004.44	1,350.40	0.00	0.00	16,354.84	1,600.00	30,008.88	17,505.20	2,700.80	51,814.88	248,072.96
	T-1	1	1	2	8,502.22	765.20	0.00	0.00	9,267.42	800.00	17,004.44	9,919.28	1,530.40	29,254.12	140,463.16
	T-2	2	0	2	6,502.22	585.20	0.00	0.00	7,087.42	800.00	13,004.44	7,585.92	1,170.40	22,560.76	107,609.80
Directorio		4	1	5	0.00	0.00	15,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00	180,000.00
Sin Regimen Laboral		4	1	5	0.00	0.00	15,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00	180,000.00
Miembro de Directorio		4	1	5	0.00	0.00	15,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00	180,000.00
No Tiene		4	1	5	0.00	0.00	15,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00	180,000.00
Total General		25	7	32	230,076.36	20,706.78	15,000.00	0.00	265,783.14	10,800.00	460,152.72	268,422.62	41,413.56	780,788.90	3,970,186.58