

**ANEXO 02 PRESUPUESTO ANALÍTICO DE PERSONAL - RESUMEN**

Unidad Ejecutora / Pliego / Sector: 1273 SUPERINTENDENCIA NACIONAL DE ADUANAS Y DE ADMINISTRACION TRIBUTARIA/ 057 SUPERINTENDENCIA NACIONAL DE ADUANAS Y DE ADMINISTRACION TRIBUTARIA/ 09 ECONOMIA Y FINANZAS

Fuente de Financiamiento: RECURSOS DIRECTAMENTE RECAUDADOS

| 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 | Guardia Hospital. |                      |                       | Escolaridad         | Aguinaldo/ Gratificación | CTS                  | Otros Ingresos Ocasionales | Aportes Ocasionales |                       |                       |
| <b>PLAZAS</b>        |          | <b>7,772</b> | <b>59,937,487.33</b> | <b>5,395,147.53</b> | <b>146,722.49</b>    | <b>0.00</b>     | <b>0.00</b>       | <b>65,479,357.35</b> | <b>785,752,288.20</b> | <b>3,108,800.00</b> | <b>119,910,417.08</b>    | <b>69,830,988.56</b> | <b>8,092,697.66</b>        | <b>0.00</b>         | <b>200,942,903.33</b> | <b>986,695,191.53</b> |
|                      | Ocupados | 7,652        | 59,019,908.33        | 5,312,565.42        | 146,722.49           | 0.00            | 0.00              | 64,479,196.24        | 773,750,354.88        | 3,060,800.00        | 118,075,259.08           | 68,760,479.72        | 7,968,824.49               | 0.00                | 197,865,363.33        | 971,615,718.21        |
|                      | Vacantes | 120          | 917,579.00           | 82,582.11           | 0.00                 | 0.00            | 0.00              | 1,000,161.11         | 12,001,933.32         | 48,000.00           | 1,835,158.00             | 1,070,508.84         | 123,873.17                 | 0.00                | 3,077,540.00          | 15,079,473.32         |
| <b>NO PLAZAS</b>     |          | <b>66</b>    | <b>58,451.00</b>     | <b>5,260.59</b>     | <b>0.00</b>          | <b>0.00</b>     | <b>0.00</b>       | <b>63,711.59</b>     | <b>764,539.08</b>     | <b>26,400.00</b>    | <b>116,902.00</b>        | <b>8,876.00</b>      | <b>7,890.88</b>            | <b>0.00</b>         | <b>160,068.89</b>     | <b>924,607.97</b>     |
|                      | Ocupados | 66           | 58,451.00            | 5,260.59            | 0.00                 | 0.00            | 0.00              | 63,711.59            | 764,539.08            | 26,400.00           | 116,902.00               | 8,876.00             | 7,890.88                   | 0.00                | 160,068.89            | 924,607.97            |
|                      | Vacantes | 0            | 0.00                 | 0.00                | 0.00                 | 0.00            | 0.00              | 0.00                 | 0.00                  | 0.00                | 0.00                     | 0.00                 | 0.00                       | 0.00                | 0.00                  | 0.00                  |
| <b>TOTAL GENERAL</b> |          | <b>7,838</b> | <b>59,995,938.33</b> | <b>5,400,408.12</b> | <b>146,722.49</b>    | <b>0.00</b>     | <b>0.00</b>       | <b>65,543,068.94</b> | <b>786,516,827.28</b> | <b>3,135,200.00</b> | <b>120,027,319.08</b>    | <b>69,839,864.56</b> | <b>8,100,588.54</b>        | <b>0.00</b>         | <b>201,102,972.22</b> | <b>987,619,799.50</b> |

**COSTO ANUAL**

| REGISTROS            |          |              | COSTO MENSUAL         |                      |                      |                 |                   | Total Anual           |
|----------------------|----------|--------------|-----------------------|----------------------|----------------------|-----------------|-------------------|-----------------------|
| TIPO                 | ESTADO   | CANTIDAD     | Ingreso Imponible     | Carga Social         | Ingreso No Imponible | Incentivo Único | Guardia Hospital. |                       |
| <b>PLAZAS</b>        |          | <b>7,772</b> | <b>719,249,847.96</b> | <b>64,741,770.36</b> | <b>1,760,669.88</b>  | <b>0.00</b>     | <b>0.00</b>       | <b>785,752,288.20</b> |
|                      | Ocupados | 7,652        | 708,238,899.96        | 63,750,785.04        | 1,760,669.88         | 0.00            | 0.00              | 773,750,354.88        |
|                      | Vacantes | 120          | 11,010,948.00         | 990,985.32           | 0.00                 | 0.00            | 0.00              | 12,001,933.32         |
| <b>NO PLAZAS</b>     |          | <b>66</b>    | <b>701,412.00</b>     | <b>63,127.08</b>     | <b>0.00</b>          | <b>0.00</b>     | <b>0.00</b>       | <b>764,539.08</b>     |
|                      | Ocupados | 66           | 701,412.00            | 63,127.08            | 0.00                 | 0.00            | 0.00              | 764,539.08            |
|                      | Vacantes | 0            | 0.00                  | 0.00                 | 0.00                 | 0.00            | 0.00              | 0.00                  |
| <b>TOTAL GENERAL</b> |          | <b>7,838</b> | <b>719,951,259.96</b> | <b>64,804,897.44</b> | <b>1,760,669.88</b>  | <b>0.00</b>     | <b>0.00</b>       | <b>786,516,827.28</b> |