

ANEXO

Entidad Superintendencia Nacional de Aduanas y de Administración Tributaria
 Tipo de PAP de Apertura

RESUMEN DEL PAP																		
DETALLE	PEA			COSTO MENSUAL					COSTO OCASIONAL						COSTO TOTAL SOSTENIBLE	COSTO TOTAL ANUAL	COSTO PROYECTADO (MAR-DIC)	COSTO PROYECTADO (ABR-DIC)
	Ocupadas	Vacantes	Total	INGRESO IMPONIBLE	CARGA SOCIAL	INGRESO NO IMPONIBLE	INCENTIVO ÚNICO	TOTAL MENSUAL	ESCOLARIDAD	AGUINALDO/ GRATIFICACIÓN (JULIO)	AGUINALDO/ GRATIFICACIÓN (DICIEMBRE)	CTS	OTROS OCASIONALES	TOTAL OCASIONAL				
PLAZA	8,479	795	9,264	76,588,300.86	6,748,691.04	64,445.56	0.00	83,401,437.46	3,705,200.00	76,571,961.35	76,571,961.35	89,329,374.32	13,757,351.12	259,935,848.14	1,260,753,097.66	1,260,753,097.66	1,090,246,022.74	1,006,843,585.28
D. Leg. Nº 276	11	2	13	20,239.51	1,821.55	64,445.56	0.00	86,506.62	5,200.00	3,900.00	3,900.00	0.00	0.00	13,000.00	1,051,079.44	1,051,079.44	872,866.20	786,359.58
D. Leg. Nº 728	8,468	793	9,251	76,568,061.35	6,746,869.49	0.00	0.00	83,314,930.84	3,700,000.00	76,568,061.35	76,568,061.35	89,329,374.32	13,757,351.12	259,922,848.14	1,259,702,018.22	1,259,702,018.22	1,089,372,156.54	1,006,057,225.70
CONTRATO EVENTUAL	38	7	45	50,963.95	4,744.24	0.00	0.00	55,708.19	18,000.00	50,963.95	50,963.95	59,457.68	9,173.52	188,559.10	857,057.38	857,057.38	727,641.00	671,932.81
D. Leg. Nº 728	38	7	45	50,963.95	4,744.24	0.00	0.00	55,708.19	18,000.00	50,963.95	50,963.95	59,457.68	9,173.52	188,559.10	857,057.38	857,057.38	727,641.00	671,932.81
TOTAL GENERAL	8,517	792	9,309	76,639,264.81	6,753,435.28	64,445.56	0.00	83,457,145.65	3,723,200.00	76,622,925.30	76,622,925.30	89,388,832.00	13,766,524.64	260,124,407.24	1,261,610,155.04	1,261,610,155.04	1,090,972,663.74	1,007,515,518.09