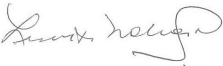


FORMATO C PRESUPUESTO ANALITICO DE PERSONAL - RESUMEN
Unidad Ejecutora / Pliego / Sector: 001-0045: 08 RELACIONES EXTERIORES,008 M.RELACIONES EXTERIORES- SECRETARIA GENERAL
Fuente de Financiamiento: RECURSOS ORDINARIOS Y RECURSOS DIRECTAMENTE REAUDADOS

REGISTROS			COSTO MENSUAL						Total Mensual	Total Anual	COSTO OCASIONAL					Total Ocasional	Costo Total Anual
TIPO	ESTADO	CANTIDAD	Ingreso Imponible	Carga Social	Ingreso No Imponible RO	Ingreso No Imponible RDR	Incentivo Único	Guardia Hospital.			Escolaridad	Aguinaldo/ Gratificación	CTS	Otros Ingresos Ocasionales	Aportes Ocasionales		
PLAZAS		1037	6,061,413.35	536,397.75	23,732,436.93	1,160,880.18	403,220.00	0.00	31,894,348.21	382,732,178.52	114,800.00	11,947,600.00	83,000.00	0.00	0.00	12,145,400.00	394,877,578.54
	Ocupados	942	5,848,710.91	527,726.25	22,927,821.81	785,313.76	302,500.00	0.00	30,392,072.73	364,704,872.77	86,400.00	11,571,000.00	83,000.00	0.00	0.00	11,740,400.00	376,445,272.79
	Vacantes	84	128,002.44	7,656.75	775,715.12	375,566.42	100,720.00	0.00	1,387,660.73	16,651,928.75	28,400.00	207,200.00	0.00	0.00	0.00	235,600.00	16,887,528.75
	Temporal	11	84,700.00	1,014.75	28,900.00	0.00	0.00	0.00	114,614.75	1,375,377.00	0.00	169,400.00	0.00	0.00	0.00	169,400.00	1,544,777.00
NO PLAZAS		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	0.00
	Ocupados	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	0.00
	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	0.00
TOTAL GENERA		1037	6,061,413.35	536,397.75	23,732,436.93		403,220.00	0.00	31,894,348.21	382,732,178.52	114,800.00	11,947,600.00	83,000.00	0.00	0.00	12,145,400.00	394,877,578.54

COSTO ANUAL									
REGISTROS			COSTO MENSUAL						Total Anual
TIPO	ESTADO	CANTIDAD	Ingreso Imponible	Carga Social	Ingreso No Imponible	Ingreso No Imponible RDR	Incentivo Único	Guardia Hospital.	
PLAZAS		1037	72,736,960.20	6,436,773.00	284,789,243.16	13,930,562.16	4,838,640.00	0.00	382,732,178.54
	Ocupados	942	70,184,530.92	6,332,715.00	275,133,861.73	9,423,765.12	3,630,000.00	0.00	364,704,872.79
	Vacantes	84	1,536,029.28	91,881.00	9,308,581.43	4,506,797.04	1,208,640.00	0.00	16,651,928.75
	Temporal	11	1,016,400.00	12,177.00	346,800.00	0.00	0.00	0.00	1,375,377.00
NO PLAZAS		0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Ocupados	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Vacantes	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL GENERA		1037	72,736,960.20	6,436,773.00	284,789,243.16	13,930,562.16	4,838,640.00	0.00	382,732,178.54




Lisette Nalvarte de Isasi
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Ministerio de Relaciones Exteriores