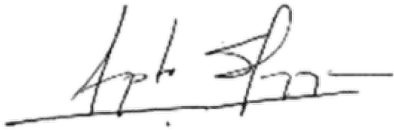


FORMATO C - PRESUPUESTO ANALÍTICO DE PERSONAL RESUMEN

Entidad: 000045 - M. DE RELACIONES EXTERIORES- SUBSECRETARIA DE ADMINISTRACION
Fuente: 00 - RECURSOS ORDINARIOS

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		1006	42	1048	6,344,363.19	572,589.68	25,184,196.78	397,920.00	32,499,069.65	113,200.00	12,151,204.88	83,000.00	0.00	12,347,404.88	402,336,240.68
Administrativos		247	36	283	307,910.00	29,309.31	4,343,411.42	397,920.00	5,078,550.73	113,200.00	169,800.00	0.00	0.00	283,000.00	61,225,608.76
Auxiliares		14	0	14	15,422.00	1,448.46	129,663.32	18,900.00	165,433.78	5,600.00	8,400.00	0.00	0.00	14,000.00	1,999,205.36
	SAA	1	0	1	1,201.00	108.09	6,129.76	1,350.00	8,788.85	400.00	600.00	0.00	0.00	1,000.00	106,466.20
	SAB	4	0	4	4,768.00	429.12	24,525.04	5,400.00	35,122.16	1,600.00	2,400.00	0.00	0.00	4,000.00	425,465.92
	SAC	5	0	5	5,160.00	504.18	58,877.33	6,750.00	71,291.51	2,000.00	3,000.00	0.00	0.00	5,000.00	860,498.12
	SAD	1	0	1	795.00	92.25	21,738.91	1,350.00	23,976.16	400.00	600.00	0.00	0.00	1,000.00	288,713.92
	SAE	3	0	3	3,498.00	314.82	18,392.28	4,050.00	26,255.10	1,200.00	1,800.00	0.00	0.00	3,000.00	318,061.20
Funcionarios y Directivos		21	14	35	43,137.00	3,882.33	725,684.25	54,600.00	827,303.58	14,000.00	21,000.00	0.00	0.00	35,000.00	9,962,642.96
	F-1	0	3	3	4,155.00	373.95	23,453.16	4,680.00	32,662.11	1,200.00	1,800.00	0.00	0.00	3,000.00	394,945.32
	F-2	9	5	14	17,488.00	1,573.92	224,277.36	21,840.00	265,179.28	5,600.00	8,400.00	0.00	0.00	14,000.00	3,196,151.36
	F-3	3	4	7	9,658.00	869.22	76,185.68	10,920.00	97,632.90	2,800.00	4,200.00	0.00	0.00	7,000.00	1,178,594.80
	F-4	9	2	11	11,836.00	1,065.24	401,768.05	17,160.00	431,829.29	4,400.00	6,600.00	0.00	0.00	11,000.00	5,192,951.48
Profesionales		59	5	64	69,616.00	6,611.76	1,114,508.47	91,520.00	1,282,256.23	25,600.00	38,400.00	0.00	0.00	64,000.00	15,451,074.76
	SPA	1	0	1	1,367.00	123.03	7,820.72	1,430.00	10,740.75	400.00	600.00	0.00	0.00	1,000.00	129,889.00
	SPB	3	0	3	3,257.00	305.01	61,166.68	4,290.00	69,018.69	1,200.00	1,800.00	0.00	0.00	3,000.00	831,224.28
	SPC	6	2	8	7,448.00	738.00	209,563.28	11,440.00	229,189.28	3,200.00	4,800.00	0.00	0.00	8,000.00	2,758,271.36
	SPD	21	2	23	24,949.00	2,377.17	430,724.48	32,890.00	490,940.65	9,200.00	13,800.00	0.00	0.00	23,000.00	5,914,287.80
	SPE	28	1	29	32,595.00	3,068.55	405,233.31	41,470.00	482,366.86	11,600.00	17,400.00	0.00	0.00	29,000.00	5,817,402.32
Tecnicos		153	17	170	179,735.00	17,366.76	2,373,555.38	232,900.00	2,803,557.14	68,000.00	102,000.00	0.00	0.00	170,000.00	33,812,685.68
	STA	42	1	43	42,881.00	4,275.81	753,988.64	58,910.00	860,055.45	17,200.00	25,800.00	0.00	0.00	43,000.00	10,363,665.40
	STB	34	8	42	46,258.00	4,380.84	539,014.27	57,540.00	647,193.11	16,800.00	25,200.00	0.00	0.00	42,000.00	7,808,317.32
	STC	13	2	15	14,730.00	1,483.65	253,876.54	20,550.00	290,640.19	6,000.00	9,000.00	0.00	0.00	15,000.00	3,502,682.28
	STD	20	0	20	20,300.00	2,007.00	316,812.94	27,400.00	366,519.94	8,000.00	12,000.00	0.00	0.00	20,000.00	4,418,239.28
	STE	23	3	26	28,238.00	2,686.86	294,712.56	35,620.00	361,257.42	10,400.00	15,600.00	0.00	0.00	26,000.00	4,361,089.04
	STF	21	3	24	27,328.00	2,532.60	215,150.43	32,880.00	277,891.03	9,600.00	14,400.00	0.00	0.00	24,000.00	3,358,692.36
Carreras Especiales		756	6	762	5,953,453.19	535,810.37	20,840,785.36	0.00	27,330,048.92	0.00	11,815,404.88	0.00	0.00	11,815,404.88	339,775,991.92
Diplomaticos		756	6	762	5,953,453.19	535,810.37	20,840,785.36	0.00	27,330,048.92	0.00	11,815,404.88	0.00	0.00	11,815,404.88	339,775,991.92
	Csj	93	0	93	706,192.78	63,557.34	2,877,156.34	0.00	3,646,906.46	0.00	1,402,185.56	0.00	0.00	1,402,185.56	45,165,063.08
	Emb	94	6	100	1,063,023.71	95,672.13	4,042,177.81	0.00	5,200,873.65	0.00	2,122,747.42	0.00	0.00	2,122,747.42	64,533,231.22
	Min	123	0	123	1,179,493.81	106,154.43	4,580,409.73	0.00	5,866,057.97	0.00	2,346,087.62	0.00	0.00	2,346,087.62	72,738,783.26
	MinCsj	112	0	112	953,242.16	85,791.78	3,458,554.88	0.00	4,497,588.82	0.00	1,892,084.32	0.00	0.00	1,892,084.32	55,863,150.16
	1r.Sec	111	0	111	757,761.85	68,198.55	2,646,595.75	0.00	3,472,556.15	0.00	1,499,023.70	0.00	0.00	1,499,023.70	43,169,697.50
	2o.Sec	109	0	109	661,414.43	59,527.29	3,012,704.00	0.00	3,733,645.72	0.00	1,314,128.86	0.00	0.00	1,314,128.86	46,117,877.50
	3r.Sec	114	0	114	632,324.45	56,908.85	223,186.85	0.00	912,420.15	0.00	1,239,147.40	0.00	0.00	1,239,147.40	12,188,189.20
Servicio Civil		3	0	3	83,000.00	7,470.00	0.00	0.00	90,470.00	0.00	166,000.00	83,000.00	0.00	249,000.00	1,334,640.00
Funcionarios Publicos		3	0	3	83,000.00	7,470.00	0.00	0.00	90,470.00	0.00	166,000.00	83,000.00	0.00	249,000.00	1,334,640.00
	MIN	1	0	1	30,000.00	2,700.00	0.00	0.00	32,700.00	0.00	60,000.00	30,000.00	0.00	90,000.00	482,400.00
	SG-M	1	0	1	25,000.00	2,250.00	0.00	0.00	27,250.00	0.00	50,000.00	25,000.00	0.00	75,000.00	402,000.00
	VM	1	0	1	28,000.00	2,520.00	0.00	0.00	30,520.00	0.00	56,000.00	28,000.00	0.00	84,000.00	450,240.00
Total General		1006	42	1048	6,344,363.19	572,589.68	25,184,196.78	397,920.00	32,499,069.65	113,200.00	12,151,204.88	83,000.00	0.00	12,347,404.88	402,336,240.68



Augusto Ernesto Salamanca Castro
Embajador
Jefe de la Oficina General de Recursos Humanos