

ANEXO
PRESUPUESTO ANALITICO DE PERSONAL (PAP) 2018 - MODIFICADO

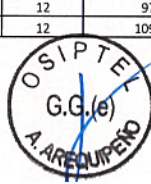
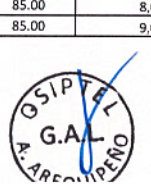
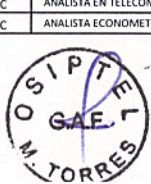
Nº Plaza	Unidad Organica	CARGO ESTRUCTURAL CAP	Categoría	Ocupada	Vacante	Sueldo Basico	Asignación Familiar	Remuneración Mensual	Meses	Remuneración Anual	Gratificaciones	Bonif. Extraord. Gratif.	Remuneración Total anual	Aportaciones Empleador	Escolaridad	CTS	Total General Anual
1	PD	PRESIDENTE DEL CONSEJO DIRECTIVO	Presidente	1		28,000.00		28,000.00	11	308,000.00	51,333.33	4,620.00	363,953.33	27,720.00	400.00	29,932.47	422,005.80
2	PD	ASESOR DE ALTA DIRECCIÓN	Gerentes/Asesores		1	14,500.00	85.00	14,585.00	12	175,020.00	29,170.00	2,625.30	206,815.30	15,751.80	400.00	17,009.03	239,976.13
3	PD	SECRETARIO DEL CONSEJO DIRECTIVO	Profesional I	1		13,000.00	85.00	13,085.00	12	157,020.00	26,170.00	2,355.30	185,545.30	14,131.80	400.00	15,259.73	215,336.83
4	PD	ASISTENTE ADMINISTRATIVO -ALTA DIRECCIÓN	Asistentes	1		5,250.00	85.00	5,335.00	12	64,020.00	10,670.00	960.30	75,650.30	5,761.80	400.00	6,221.68	88,033.78
5	GG	GERENTE GENERAL	Gerente General	1		15,525.00	85.00	15,610.00	12	187,320.00	31,220.00	2,809.80	221,349.80	16,858.80	400.00	18,204.38	256,812.98
6	GG	ASESOR DE GERENCIA GENERAL	Gerentes/Asesores	1		14,000.00	85.00	14,085.00	12	169,020.00	28,170.00	2,535.30	199,725.30	15,211.80	400.00	16,425.93	231,763.03
7	GG	COORDINADOR DE PROCEDIMIENTOS ADMINISTRATIVOS - PRIMERA INSTANCIA	Profesional I	1		11,500.00	85.00	11,585.00	12	139,020.00	23,170.00	2,085.30	164,275.30	12,511.80	400.00	13,510.43	190,697.53
8	GG	ABOGADO EN PROCEDIMIENTOS ADMINISTRATIVOS - PRIMERA INSTANCIA	Profesional I	1		11,000.00	85.00	11,085.00	12	133,020.00	22,170.00	1,995.30	157,185.30	11,971.80	400.00	12,927.33	182,484.43
9	GG	ABOGADO ESPECIALISTA 1 EN PROCEDIMIENTOS ADMINISTRATIVOS - PRIMERA INSTANCIA	Profesional II	1		8,000.00	85.00	8,085.00	12	97,020.00	16,170.00	1,455.30	114,645.30	8,731.80	400.00	9,428.73	133,205.83
10	GG	ABOGADO ESPECIALISTA 2 EN PROCEDIMIENTOS ADMINISTRATIVOS - PRIMERA INSTANCIA	Profesional III	1		8,500.00	85.00	8,585.00	12	103,020.00	17,170.00	1,545.30	121,735.30	9,271.80	400.00	10,011.83	141,418.93
11	GG	ASISTENTE ADMINISTRATIVO -ALTA DIRECCIÓN	Asistentes	1		5,200.00	85.00	5,285.00	12	63,420.00	10,570.00	951.30	74,941.30	5,707.80	400.00	6,163.37	87,212.47
13	OCI	SUPERVISOR DE AUDITORÍA	Profesional I		1	11,000.00	85.00	11,085.00	10	110,850.00	18,475.00	1,662.75	130,987.75	9,976.50	400.00	10,772.77	152,137.02
14	OCI	AUDITOR I	Profesional I	1		11,000.00	85.00	11,085.00	12	133,020.00	22,170.00	1,995.30	157,185.30	11,971.80	400.00	12,927.33	182,484.43
15	OCI	AUDITOR II	Profesional II	1		8,000.00	85.00	8,085.00	12	97,020.00	16,170.00	1,455.30	114,645.30	8,731.80	400.00	9,428.73	133,205.83
16	OCI	AUDITOR III	Profesional III	1		6,000.00	85.00	6,085.00	12	73,020.00	12,170.00	1,095.30	86,285.30	6,571.80	400.00	7,096.33	100,353.43
17	PP	PROCURADOR PÚBLICO	Profesional I	1		13,000.00	85.00	13,085.00	12	157,020.00	26,170.00	2,355.30	185,545.30	14,131.80	400.00	15,259.73	215,336.83
18	PP	ANALISTA LEGAL	Profesional III	1		8,000.00	85.00	8,085.00	12	97,020.00	16,170.00	1,455.30	114,645.30	8,731.80	400.00	9,428.73	133,205.83
19	GAL	GERENTE DE ASESORIA LEGAL	Gerentes/Asesores	1		15,525.00	85.00	15,610.00	12	187,320.00	31,220.00	2,809.80	221,349.80	16,858.80	400.00	18,204.38	256,812.98
20	GAL	SECRETARIA DE GERENCIA	Asistentes			4,500.00	85.00	4,585.00	12	55,020.00	9,170.00	825.30	65,015.30	4,951.80	400.00	5,347.03	75,714.13
21	GAL	ASESOR DE LA GERENCIA DE ASESORIA LEGAL	Gerentes/Asesores	1		14,000.00	85.00	14,085.00	12	169,020.00	28,170.00	2,535.30	199,725.30	15,211.80	400.00	16,425.93	231,763.03
22	GAL	ABOGADO COORDINADOR	Profesional I		1	12,500.00	85.00	12,585.00	12	151,020.00	25,170.00	2,265.30	178,455.30	13,591.80	400.00	14,676.63	207,123.73
23	GAL	ABOGADO ESPECIALISTA EN PROCEDIMIENTOS ADMINISTRATIVOS - SEGUNDA INSTANCIA	Profesional I	1		11,000.00	85.00	11,085.00	12	133,020.00	22,170.00	1,995.30	157,185.30	11,971.80	400.00	12,927.33	182,484.43
24	GAL	ABOGADO ESPECIALISTA EN TEMAS DE INTERCONEXIÓN	Profesional II	1		9,000.00	85.00	9,085.00	12	109,020.00	18,170.00	1,635.30	128,825.30	9,811.80	400.00	10,594.93	149,632.03
25	GAL	ABOGADO ESPECIALISTA EN TEMAS REGULATORIOS	Profesional II	1		9,000.00	85.00	9,085.00	12	109,020.00	18,170.00	1,635.30	128,825.30	9,811.80	400.00	10,594.93	149,632.03
26	GAL	ABOGADO ESPECIALISTA EN TEMAS DE GESTIÓN PÚBLICA	Profesional II	1		8,500.00	85.00	8,585.00	12	103,020.00	17,170.00	1,545.30	121,735.30	9,271.80	400.00	10,011.83	141,418.93
27	GAL	ABOGADO ESPECIALISTA EN TEMAS DE DERECHOS DE USUARIOS Y DE SERVIDORES PÚBLICOS	Profesional III	1		8,000.00	85.00	8,085.00	12	97,020.00	16,170.00	1,455.30	114,645.30	8,731.80	400.00	9,428.73	133,205.83
28	GPP	GERENTE DE PLANEAMIENTO Y PRESUPUESTO	Gerentes/Asesores	1		15,600.00		15,600.00	12	187,200.00	31,200.00	2,808.00	221,208.00	16,848.00	400.00	18,192.72	256,648.72
29	GPP	SECRETARIA DE GERENCIA	Asistentes	1		4,200.00	85.00	4,285.00	12	51,420.00	8,570.00	771.30	60,761.30	4,627.80	400.00	4,997.17	70,786.27
30	GPP	JEFE DE PRESUPUESTO	Profesional I	1		11,500.00	85.00	11,585.00	12	139,020.00	23,170.00	2,085.30	164,275.30	12,511.80	400.00	13,510.43	190,697.53
31	GPP	ANALISTA DE PRESUPUESTO	Profesional III	1		7,000.00	85.00	7,085.00	12	85,020.00	14,170.00	1,275.30	100,465.30	7,651.80	400.00	8,262.53	116,779.63
32	GPP	ASISTENTE DE PLANES Y PRESUPUESTO	Asistentes	1		4,800.00	85.00	4,885.00	12	58,620.00	9,770.00	879.30	69,269.30	5,275.80	400.00	5,696.89	80,641.99
33	GPP	ESPECIALISTA EN PLANEAMIENTO	Profesional I	1		11,000.00	85.00	11,085.00	12	133,020.00	22,170.00	1,995.30	157,185.30	11,971.80	400.00	12,927.33	182,484.43
34	GPP	ESPECIALISTA EN RACIONALIZACIÓN	Profesional I	1		10,700.00	85.00	10,785.00	12	129,420.00	21,570.00	1,941.30	152,931.30	11,647.80	400.00	12,577.47	177,556.57
35	GPP	COORDINADOR DE RELACIONES INTERNACIONALES Y COOPERACIÓN	Profesional I	1		11,500.00	85.00	11,585.00	12	139,020.00	23,170.00	2,085.30	164,275.30	12,511.80	400.00	13,510.43	190,697.53
36	GPP	ESPECIALISTA EN RELACIONES INTERNACIONALES	Profesional II	1		9,500.00	85.00	9,585.00	12	115,020.00	19,170.00	1,725.30	135,915.30	10,351.80	400.00	11,178.03	157,845.13
37	GCC	GERENTE DE COMUNICACIÓN CORPORATIVA	Gerentes/Asesores	1		15,525.00	85.00	15,610.00	12	187,320.00	31,220.00	2,809.80	221,349.80	16,858.80	400.00	18,204.38	256,812.98
38	GCC	SECRETARIA DE GERENCIA	Asistentes	1		4,200.00	85.00	4,285.00	12	51,420.00	8,570.00	771.30	60,761.30	4,627.80	400.00	4,997.17	70,786.27
39	GCC	COORDINADOR DE IMAGEN INSTITUCIONAL	Profesional II	1		11,425.00	85.00	11,510.00	12	138,120.00	23,020.00	2,071.80	163,211.80	12,430.80	400.00	13,422.96	189,465.56
40	GCC	COORDINADOR DE PUBLICIDAD Y MARKETING	Profesional II		1	9,000.00	85.00	9,085.00	10	90,850.00	15,141.67	1,362.75	107,354.42	8,176.50	400.00	8,829.11	124,760.03
41	GCC	JEFE DE PRENSA	Profesional II	1		9,500.00	85.00	9,585.00	12	115,020.00	19,170.00	1,725.30	135,915.30	10,351.80	400.00	11,178.03	157,845.13
42	GCC	ANALISTA LEGAL EN TEMAS DE TRANSPARENCIA	Profesional III	1		7,000.00	85.00	7,085.00	12	85,020.00	14,170.00	1,275.30	100,465.30	7,651.80	400.00	8,262.53	116,779.63
43	GCC	REDACTOR PERIODÍSTICO	Profesional III	1		7,500.00	85.00	7,585.00	12	91,020.00	15,170.00	1,365.30	107,555.30	8,191.80	400.00	8,845.63	124,992.73
44	GAF	GERENTE DE ADMINISTRACIÓN Y FINANZAS	Gerentes/Asesores	1		15,600.00		15,600.00	12	187,200.00	31,200.00	2,808.00	221,208.00	16,848.00	400.00	18,192.72	256,648.72
45	GAF	SECRETARIA DE GERENCIA	Asistentes	1		4,800.00	85.00	4,885.00	12	58,620.00	9,770.00	879.30	69,269.30	5,275.80	400.00	5,696.89	80,641.99
46	GAF	COORDINADOR DE ADMINISTRACIÓN DOCUMENTARIA	Profesional III	1		8,500.00	85.00	8,585.00	12	103,020.00	17,170.00	1,545.30	121,735.30	9,271.80	400.00	10,011.83	141,418.93
47	GAF	ENCARGADO DE BIBLIOTECA	Profesional III	1		5,100.00	85.00	5,185.00	12	62,220.00	10,370.00	933.30	73,523.30	5,599.80	400.00	6,046.75	85,569.85
48	GAF	ASISTENTE DE TRÁMITE DOCUMENTARIO	Asistentes	1		3,800.00	85.00	3,885.00	12	46,620.00	7,770.00	699.30	55,089.30	4,195.80	400.00	4,530.69	64,215.79
49	GAF	RECEPCIONISTA	Asistentes	1		3,400.00	85.00	3,485.00	12	41,820.00	6,970.00	627.30	49,417.30	3,763.80	400.00	4,064.21	57,645.31
50	GAF	JEFE DE RECURSOS HUMANOS	Profesional I	1		12,500.00	85.00	12,585.00	12	151,020.00	25,170.00	2,265.30	178,455.30	13,591.80	400.00	14,676.63	207,123.73
51	GAF	ESPECIALISTA EN RECURSOS HUMANOS	Profesional II	1		9,500.00	85.00	9,585.00	12	115,020.00	19,170.00	1,725.30	135,915.30	10,351.80	400.00	11,178.03	157,845.13
52	GAF	ANALISTA DE RECURSOS HUMANOS	Profesional III	1		8,000.00	85.00	8,085.00	12	97,020.00	16,170.00	1,455.30	114,645.30	8,731.80	400.00	9,428.73	133,205.83
53	GAF	TRABAJADORA SOCIAL	Profesional III	1		7,000.00	85.00	7,085.00	12	85,020.00	14,170.00	1,275.30	100,465.30	7,651.80	400.00	8,262.53	116,779.63
54	GAF	ASISTENTE DE RECURSOS HUMANOS	Asistentes	1		4,800.00	85.00	4,885.00	12	58,620.00	9,770.00	879.30	69,269.30	5,275.80	400.00	5,696.89	80,641.99
55	GAF	JEFE DE LOGÍSTICA	Profesional I	1		12,500.00	85.00	12,585.00	12	151,020.00	25,170.00	2,265.30	178,455.30	13,591.80	400.00	14,676.63	207,123.73
56	GAF	ESPECIALISTA EN CONTRATACIONES	Profesional II	1		9,500.00	85.00	9,585.00	12	115,020.00	19,170.00	1,725.30	135,915.30	10,351.80	400.00	11,178.03	157,845.13
57	GAF	ESPECIALISTA EN CONTRATACIONES	Profesional II	1		8,000.00	85.00	8,085.00	12	97,020.00	16,170.00	1,455.30	114,645.30	8,731.80	400.00	9,428.73	133,205.83



ANEXO

PRESUPUESTO ANALITICO DE PERSONAL (PAP) 2018 - MODIFICADO

Nº Plaza	Unidad Organica	CARGO ESTRUCTURAL CAP	Categoría	Ocupada	Vacante	Sueldo Basico	Asignación Familiar	Remuneración Mensual	Meses	Remuneración Anual	Gratificaciones	Bonif. Extraord. Gratif.	Remuneración Total anual	Aportaciones Empleador	Escolaridad	CTS	Total General Anual
58	GAF	ESPECIALISTA EN PROGRAMACIÓN Y PAGOS	Profesional II	1		9,000.00	85.00	9,085.00	12	109,020.00	18,170.00	1,635.30	128,825.30	9,811.80	400.00	10,594.93	149,632.03
59	GAF	ASISTENTE EN CONTRATACIONES	Asistentes	1		4,500.00	85.00	4,585.00	12	55,020.00	9,170.00	825.30	65,015.30	4,951.80	400.00	5,347.03	75,714.13
60	GAF	COORDINADOR DE SERVICIOS GENERALES	Profesional II	1		11,510.00	85.00	11,510.00	12	138,120.00	23,020.00	2,071.80	163,211.80	12,430.80	400.00	13,422.96	189,465.56
61	GAF	ESPECIALISTA EN SERVICIOS GENERALES	Profesional III	1		8,500.00	85.00	8,585.00	12	103,020.00	17,170.00	1,545.30	121,735.30	9,271.80	400.00	10,011.83	141,418.93
62	GAF	ANALISTA DE CONTROL PATRIMONIAL	Profesional III	1		7,000.00	85.00	7,085.00	12	85,020.00	14,170.00	1,275.30	100,465.30	7,651.80	400.00	8,262.53	116,779.63
63	GAF	ASISTENTE DE SERVICIOS GENERALES	Asistentes	1		3,800.00	85.00	3,885.00	12	46,620.00	7,770.00	699.30	55,089.30	4,195.80	400.00	4,530.69	64,215.79
64	GAF	JEFE DE FINANZAS	Profesional I	1		12,500.00	85.00	12,585.00	12	151,020.00	25,170.00	2,265.30	178,455.30	13,591.80	400.00	14,676.63	207,123.73
65	GAF	COORDINADOR ADMINISTRATIVO	Profesional I		1	11,000.00	85.00	11,085.00	9	99,765.00	16,627.50	1,496.48	117,888.98	8,978.85	400.00	9,695.50	136,963.33
66	GAF	TESORERO	Profesional II	1		10,925.00	85.00	11,010.00	12	132,120.00	22,020.00	1,981.80	156,121.80	11,890.80	400.00	12,839.86	181,252.46
67	GAF	ESPECIALISTA DE CONTABILIDAD	Profesional II	1		9,000.00	85.00	9,085.00	12	109,020.00	18,170.00	1,635.30	128,825.30	9,811.80	400.00	10,594.93	149,632.03
69	GAF	JEFE DE RECAUDACIÓN DEL APORTE	Profesional I	1		12,500.00	85.00	12,585.00	12	151,020.00	25,170.00	2,265.30	178,455.30	13,591.80	400.00	14,676.63	207,123.73
70	GAF	ESPECIALISTA EN AUDITORÍA DE APORTES	Profesional I	1		12,000.00	85.00	12,085.00	12	145,020.00	24,170.00	2,175.30	171,365.30	13,051.80	400.00	14,093.53	198,910.63
71	GAF	ANALISTA DE RECAUDACIÓN	Profesional III	1		7,500.00	85.00	7,585.00	12	91,020.00	15,170.00	1,365.30	107,555.30	8,191.80	400.00	8,845.63	124,992.73
72	GAF	ANALISTA DE RECAUDACIÓN	Profesional III	1		7,000.00	85.00	7,085.00	12	85,020.00	14,170.00	1,275.30	100,465.30	7,651.80	400.00	8,262.53	116,779.63
73	GTICE	GERENTE DE TECNOLOGÍAS DE LA INFORMACIÓN, COMUNICACIONES	Gerentes/Asesores	1		15,525.00	85.00	15,610.00	12	187,320.00	31,220.00	2,809.80	221,349.80	16,858.80	400.00	18,204.38	256,812.98
74	GTICE	SECRETARIA DE GERENCIA	Asistentes	1		4,000.00	85.00	4,085.00	12	49,020.00	8,170.00	735.30	57,925.30	4,411.80	400.00	4,763.93	67,501.03
75	GTICE	ESPECIALISTA EN ESTADÍSTICA	Profesional II	1		7,000.00	85.00	7,085.00	12	85,020.00	14,170.00	1,275.30	100,465.30	7,651.80	400.00	8,262.53	116,779.63
76	GTICE	JEFE DE INFORMÁTICA Y SISTEMAS	Profesional I	1		11,500.00	85.00	11,585.00	12	139,020.00	23,170.00	2,085.30	164,275.30	12,511.80	400.00	13,510.43	190,697.53
77	GTICE	ANALISTA DE SISTEMAS	Profesional II	1		9,000.00	85.00	9,085.00	12	109,020.00	18,170.00	1,635.30	128,825.30	9,811.80	400.00	10,594.93	149,632.03
78	GTICE	ANALISTA DE PROYECTOS TI	Profesional II	1		7,500.00	85.00	7,585.00	12	91,020.00	15,170.00	1,365.30	107,555.30	8,191.80	400.00	8,845.63	124,992.73
79	GTICE	ADMINISTRADOR DE BASE DE DATOS	Profesional II	1		7,000.00	85.00	7,085.00	12	85,020.00	14,170.00	1,275.30	100,465.30	7,651.80	400.00	8,262.53	116,779.63
80	GTICE	JEFE DE INFRAESTRUCTURA TECNOLÓGICA	Profesional I	1		10,700.00	85.00	10,785.00	12	129,420.00	21,570.00	1,941.30	152,931.30	11,647.80	400.00	12,577.47	177,556.57
81	GTICE	ADMINISTRADOR DE RED Y SERVIDORES	Profesional II	1		8,000.00	85.00	8,085.00	12	97,020.00	16,170.00	1,455.30	114,645.30	8,731.80	400.00	9,428.73	133,205.83
82	GTICE	TÉCNICO EN REDES E INFORMÁTICA	Asistentes	1		5,000.00	85.00	5,085.00	12	61,020.00	10,170.00	915.30	72,105.30	5,491.80	400.00	5,930.13	83,927.23
83	GTICE	ASISTENTE DE SOPORTE TÉCNICO	Asistentes	1		4,000.00	85.00	4,085.00	12	49,020.00	8,170.00	735.30	57,925.30	4,411.80	400.00	4,763.93	67,501.03
84	GPRC	GERENTE DE POLÍTICAS REGULATORIAS Y COMPETENCIA	Gerentes/Asesores	1	1	15,525.00	85.00	15,610.00	12	187,320.00	31,220.00	2,809.80	221,349.80	16,858.80	400.00	18,204.38	256,812.98
85	GPRC	SECRETARIA DE GERENCIA	Asistentes	1		4,000.00	85.00	4,085.00	12	49,020.00	8,170.00	735.30	57,925.30	4,411.80	400.00	4,763.93	67,501.03
86	GPRC	ESPECIALISTA EN POLÍTICAS REGULATORIAS	Profesional I	1		12,500.00	85.00	12,585.00	12	151,020.00	25,170.00	2,265.30	178,455.30	13,591.80	400.00	14,676.63	207,123.73
87	GPRC	ESPECIALISTA EN GESTIÓN	Profesional II	1		9,800.00	85.00	9,885.00	12	118,620.00	19,770.00	1,779.30	140,169.30	10,675.80	400.00	11,527.89	162,772.99
88	GPRC	ANALISTA DE GESTIÓN	Profesional II	1		8,500.00	85.00	8,585.00	12	103,020.00	17,170.00	1,545.30	121,735.30	9,271.80	400.00	10,011.83	141,418.93
89	GPRC	SUBGERENTE DE REGULACIÓN	Gerentes/Asesores	1		14,500.00	85.00	14,585.00	12	175,020.00	29,170.00	2,625.30	206,815.30	15,751.80	400.00	17,009.03	239,976.13
90	GPRC	COORDINADOR DE TARIFAS	Profesional I	1		12,000.00	85.00	12,085.00	12	145,020.00	24,170.00	2,175.30	171,365.30	13,051.80	400.00	14,093.53	198,910.63
91	GPRC	ANALISTA DE TARIFAS	Profesional III	1		8,500.00	85.00	8,585.00	12	103,020.00	17,170.00	1,545.30	121,735.30	9,271.80	400.00	10,011.83	141,418.93
92	GPRC	COORDINADOR DE FINANZAS	Profesional I	1		12,000.00	85.00	12,085.00	12	145,020.00	24,170.00	2,175.30	171,365.30	13,051.80	400.00	14,093.53	198,910.63
93	GPRC	ESPECIALISTA EN FINANZAS	Profesional II	1		10,000.00	85.00	10,085.00	12	121,020.00	20,170.00	1,815.30	143,005.30	10,891.80	400.00	11,761.13	166,058.23
94	GPRC	ESPECIALISTA EN FINANZAS	Profesional II	1		9,500.00	85.00	9,585.00	12	115,020.00	19,170.00	1,725.30	135,915.30	10,351.80	400.00	11,178.03	157,845.13
95	GPRC	ANALISTA ECONÓMICO	Profesional III	1		7,500.00	85.00	7,585.00	12	91,020.00	15,170.00	1,365.30	107,555.30	8,191.80	400.00	8,845.63	124,992.73
96	GPRC	ANALISTA ECONÓMICO	Profesional III	1		9,000.00	85.00	9,085.00	12	109,020.00	18,170.00	1,635.30	128,825.30	9,811.80	400.00	10,594.93	149,632.03
97	GPRC	ANALISTA ECONÓMICO	Profesional III	1		6,500.00	85.00	6,585.00	12	79,020.00	13,170.00	1,185.30	93,375.30	7,111.80	400.00	7,679.43	108,566.53
98	GPRC	SUBGERENTE TÉCNICO	Gerentes/Asesores	1		15,000.00	85.00	15,085.00	12	181,020.00	30,170.00	2,715.30	213,905.30	16,291.80	400.00	17,592.13	248,189.23
99	GPRC	COORDINADOR DE COSTOS E INTERCONEXIÓN	Profesional I	1		14,000.00	85.00	14,085.00	12	169,020.00	28,170.00	2,535.30	199,725.30	15,211.80	400.00	16,425.93	231,763.03
100	GPRC	ESPECIALISTA 1 COSTOS E INTERCONEXIÓN	Profesional I	1		12,000.00	85.00	12,085.00	12	145,020.00	24,170.00	2,175.30	171,365.30	13,051.80	400.00	14,093.53	198,910.63
101	GPRC	ESPECIALISTA DE REDES	Profesional I	1		12,100.00	85.00	12,185.00	12	146,220.00	24,370.00	2,193.30	172,783.30	13,159.80	400.00	14,210.15	200,553.25
102	GPRC	ESPECIALISTA DE REDES	Profesional I	1		12,500.00	85.00	12,585.00	12	151,020.00	25,170.00	2,265.30	178,455.30	13,591.80	400.00	14,676.63	207,123.73
103	GPRC	ESPECIALISTA EN TELECOMUNICACIONES	Profesional II	1		9,000.00	85.00	9,085.00	12	109,020.00	18,170.00	1,635.30	128,825.30	9,811.80	400.00	10,594.93	149,632.03
104	GPRC	SUBGERENTE DE GESTIÓN Y NORMATIVIDAD	Gerentes/Asesores	1		14,500.00	85.00	14,585.00	12	175,020.00	29,170.00	2,625.30	206,815.30	15,751.80	400.00	17,009.03	239,976.13
105	GPRC	COORDINADOR DE GESTIÓN Y NORMATIVIDAD	Profesional I	1		13,000.00	85.00	13,085.00	12	157,020.00	26,170.00	2,355.30	185,545.30	14,131.80	400.00	15,259.73	215,336.83
106	GPRC	ESPECIALISTA EN POLÍTICAS REGULATORIAS	Profesional I	1		11,500.00	85.00	11,585.00	12	139,020.00	23,170.00	2,085.30	164,275.30	12,511.80	400.00	13,510.43	190,697.53
107	GPRC	ESPECIALISTA DE INTERCONEXIÓN	Profesional II	1		9,000.00	85.00	9,085.00	12	109,020.00	18,170.00	1,635.30	128,825.30	9,811.80	400.00	10,594.93	149,632.03
108	GPRC	SUBGERENTE DE ANÁLISIS REGULATORIO	Gerentes/Asesores	1		14,500.00	85.00	14,585.00	2	29,170.00	4,861.67	437.55	34,469.22	2,625.30	400.00	2,834.84	40,329.36
109	GPRC	COORDINADOR DE INVESTIGACIONES ECONÓMICAS	Profesional I	1		13,000.00	85.00	13,085.00	4	52,340.00	8,723.33	785.10	61,848.43	4,710.60	400.00	5,086.58	72,045.61
110	GPRC	COORDINADOR DE INVESTIGACIONES TECNOLÓGICAS	Profesional I	1		11,500.00	85.00	11,585.00	12	139,020.00	23,170.00	2,085.30	164,275.30	12,511.80	400.00	13,510.43	190,697.53
111	GPRC	ESPECIALISTA EN TELECOMUNICACIONES	Profesional II	1		7,500.00	85.00	7,585.00	12	91,020.00	15,170.00	1,365.30	107,555.30	8,191.80	400.00	8,845.63	124,992.73
112	GPRC	ESPECIALISTA ECONÓMICO	Profesional II	1		10,000.00	85.00	10,085.00	12	121,020.00	20,170.00	1,815.30	143,005.30	10,891.80	400.00	11,761.13	166,058.23
113	GPRC	ANALISTA EN TELECOMUNICACIONES	Profesional III	1		8,000.00	85.00	8,085.00	12	97,020.00	16,170.00	1,455.30	114,645.30	8,731.80	400.00	9,428.73	133,205.83
114	GPRC	ANALISTA ECONOMETRISTA	Profesional III	1		9,000.00	85.00	9,085.00	12	109,020.00	18,170.00	1,635.30	128,825.30	9,811.80	400.00	10,594.93	149,632.03



ANEXO

PRESUPUESTO ANALITICO DE PERSONAL (PAP) 2018 - MODIFICADO

Nº Plaza	Unidad Organica	CARGO ESTRUCTURAL CAP	Categoria	Ocupada	Vacante	Sueldo Basico	Asignacion Familiar	Remuneración Mensual	Meses	Remuneración Anual	Gratificaciones	Bonif. Extraord. Gratif.	Remuneración Total anual	Aportaciones Empleador	Escolaridad	CTS	Total General Anual
115	GPRC	SUBGERENTE DE EVALUACIÓN Y POLÍTICAS DE COMPETENCIA	Gerentes/Asesores	1		14,500.00	85.00	14,585.00	12	175,020.00	29,170.00	2,625.30	206,815.30	15,751.80	400.00	17,009.03	239,976.13
116	GPRC	COORDINADOR DE COMPETENCIA	Profesional I	1		12,000.00	85.00	12,085.00	12	145,020.00	24,170.00	2,175.30	171,365.30	13,051.80	400.00	14,093.53	198,910.63
117	GPRC	ESPECIALISTA EN COMPETENCIA	Profesional II	1		10,000.00	85.00	10,085.00	12	121,020.00	20,170.00	1,815.30	143,005.30	10,891.80	400.00	11,761.13	166,058.23
118	GPRC	ESPECIALISTA EN TELECOMUNICACIONES	Profesional II	1		8,945.00	85.00	9,030.00	12	108,360.00	18,060.00	1,625.40	128,045.40	9,752.40	400.00	10,530.79	148,728.59
119	GPRC	ANALISTA DE COMPETENCIA	Profesional III	1		8,000.00	85.00	8,085.00	12	97,020.00	16,170.00	1,455.30	114,645.30	8,731.80	400.00	9,428.73	133,205.83
120	GPRC	ANALISTA DE COMPETENCIA	Profesional III	1		7,000.00	85.00	7,085.00	12	85,020.00	14,170.00	1,275.30	100,465.30	7,651.80	400.00	8,262.53	116,779.63
121	GPRC	COORDINADOR DE SEGUIMIENTO DE MERCADOS	Profesional I	1		12,000.00	85.00	12,085.00	12	145,020.00	24,170.00	2,175.30	171,365.30	13,051.80	400.00	14,093.53	198,910.63
122	GPRC	ANALISTA DE SEGUIMIENTO DE MERCADOS	Profesional III	1		7,000.00	85.00	7,085.00	12	85,020.00	14,170.00	1,275.30	100,465.30	7,651.80	400.00	8,262.53	116,779.63
123	GPRC	ANALISTA ECONÓMICO	Profesional III	1		8,000.00	85.00	8,085.00	12	97,020.00	16,170.00	1,455.30	114,645.30	8,731.80	400.00	9,428.73	133,205.83
124	GPRC	ANALISTA ECONÓMICO	Profesional III	1		7,000.00	85.00	7,085.00	12	85,020.00	14,170.00	1,275.30	100,465.30	7,651.80	400.00	8,262.53	116,779.63
125	GSF	GERENTE DE SUPERVISIÓN Y FISCALIZACIÓN	Gerentes/Asesores		1	15,525.00	85.00	15,610.00	12	187,320.00	31,220.00	2,809.80	221,349.80	16,858.80	400.00	18,204.38	256,812.98
126	GSF	SECRETARIA DE GERENCIA	Asistentes	1		4,800.00	85.00	4,885.00	12	58,620.00	9,770.00	879.30	69,269.30	5,275.80	400.00	5,696.89	80,641.99
127	GSF	ASESOR DE LA GERENCIA DE SUPERVISIÓN Y FISCALIZACIÓN	Gerentes/Asesores		1	14,000.00	85.00	14,085.00	2	28,170.00	4,695.00	422.55	33,287.55	2,535.30	400.00	2,737.65	38,960.50
128	GSF	ASESOR DE LA GERENCIA DE SUPERVISIÓN Y FISCALIZACIÓN	Gerentes/Asesores	1		14,000.00	85.00	14,085.00	12	169,020.00	28,170.00	2,535.30	199,725.30	15,211.80	400.00	16,425.93	231,763.03
129	GSF	ASESOR DE LA GERENCIA DE SUPERVISIÓN Y FISCALIZACIÓN	Gerentes/Asesores		1	14,000.00	85.00	14,085.00	2	28,170.00	4,695.00	422.55	33,287.55	2,535.30	400.00	2,737.65	38,960.50
130	GSF	ASESOR DE LA GERENCIA DE SUPERVISIÓN Y FISCALIZACIÓN	Gerentes/Asesores		1	14,500.00	85.00	14,585.00	2	29,170.00	4,861.67	437.55	34,469.22	2,625.30	400.00	2,834.84	40,329.36
131	GSF	ASESOR DE LA GERENCIA DE SUPERVISIÓN Y FISCALIZACIÓN	Gerentes/Asesores	1		14,000.00	85.00	14,085.00	2	28,170.00	4,695.00	422.55	33,287.55	2,535.30	400.00	2,737.65	38,960.50
132	GSF	SUBGERENTE DE GESTIÓN DE LA SUPERVISIÓN Y FISCALIZACIÓN	Gerentes/Asesores		1	14,000.00	85.00	14,085.00	10	140,850.00	23,475.00	2,112.75	166,437.75	12,676.50		13,688.27	192,802.52
133	GSF	COORDINADOR LEGAL	Profesional I	1		12,500.00	85.00	12,585.00	10	125,850.00	20,975.00	1,887.75	148,712.75	11,326.50	400.00	12,230.52	172,669.77
134	GSF	ESPECIALISTA EN GESTIÓN	Profesional II	1		10,000.00	85.00	10,085.00	12	121,020.00	20,170.00	1,815.30	143,005.30	10,891.80	400.00	11,761.13	166,058.23
135	GSF	SUPERVISOR ESPECIALISTA	Profesional II	1		8,000.00	85.00	8,085.00	12	97,020.00	16,170.00	1,455.30	114,645.30	8,731.80	400.00	9,428.73	133,205.83
136	GSF	ASISTENTE DE GESTIÓN	Asistentes	1		4,800.00	85.00	4,885.00	12	58,620.00	9,770.00	879.30	69,269.30	5,275.80	400.00	5,696.89	80,641.99
137	GSF	SUBGERENTE DE SUPERVISIÓN DE LA CALIDAD DEL SERVICIO	Gerentes/Asesores		1	14,000.00	85.00	14,085.00	10	140,850.00	23,475.00	2,112.75	166,437.75	12,676.50		13,688.27	192,802.52
138	GSF	SUPERVISOR PRINCIPAL	Profesional I	1		12,000.00	85.00	12,085.00	12	145,020.00	24,170.00	2,175.30	171,365.30	13,051.80	400.00	14,093.53	198,910.63
139	GSF	SUPERVISOR ESPECIALISTA	Profesional II		1	8,945.00	85.00	9,030.00	12	108,360.00	18,060.00	1,625.40	128,045.40	9,752.40	400.00	10,530.79	148,728.59
140	GSF	SUPERVISOR ESPECIALISTA	Profesional II	1		10,000.00	85.00	10,085.00	12	121,020.00	20,170.00	1,815.30	143,005.30	10,891.80	400.00	11,761.13	166,058.23
141	GSF	SUPERVISOR ESPECIALISTA	Profesional II	1		9,000.00	85.00	9,085.00	12	109,020.00	18,170.00	1,635.30	128,825.30	9,811.80	400.00	10,594.93	149,632.03
142	GSF	SUPERVISOR ESPECIALISTA	Profesional II	1		9,000.00	85.00	9,085.00	12	109,020.00	18,170.00	1,635.30	128,825.30	9,811.80	400.00	10,594.93	149,632.03
143	GSF	SUPERVISOR ESPECIALISTA	Profesional II	1		9,000.00	85.00	9,085.00	12	109,020.00	18,170.00	1,635.30	128,825.30	9,811.80	400.00	10,594.93	149,632.03
144	GSF	SUPERVISOR ESPECIALISTA	Profesional II	1		9,000.00	85.00	9,085.00	12	109,020.00	18,170.00	1,635.30	128,825.30	9,811.80	400.00	10,594.93	149,632.03
145	GSF	SUPERVISOR ESPECIALISTA	Profesional II	1		8,500.00	85.00	8,585.00	12	103,020.00	17,170.00	1,545.30	121,735.30	9,271.80	400.00	10,011.83	141,418.93
146	GSF	SUPERVISOR ESPECIALISTA	Profesional II	1		9,000.00	85.00	9,085.00	12	109,020.00	18,170.00	1,635.30	128,825.30	9,811.80	400.00	10,594.93	149,632.03
147	GSF	SUPERVISOR ESPECIALISTA	Profesional II	1		8,500.00	85.00	8,585.00	12	103,020.00	17,170.00	1,545.30	121,735.30	9,271.80	400.00	10,011.83	141,418.93
148	GSF	SUPERVISOR ESPECIALISTA	Profesional II	1		9,000.00	85.00	9,085.00	12	109,020.00	18,170.00	1,635.30	128,825.30	9,811.80	400.00	10,594.93	149,632.03
149	GSF	SUPERVISOR	Profesional III	1		5,900.00	85.00	5,985.00	12	71,820.00	11,970.00	1,077.30	84,867.30	6,463.80	400.00	6,979.71	98,710.81
150	GSF	SUBGERENTE DE SUPERVISIÓN DE LOS DERECHOS DEL USUARIO	Gerentes/Asesores		1	14,000.00	85.00	14,085.00	10	140,850.00	23,475.00	2,112.75	166,437.75	12,676.50		13,688.27	192,802.52
151	GSF	SUPERVISOR PRINCIPAL	Profesional I	1		12,000.00	85.00	12,085.00	12	145,020.00	24,170.00	2,175.30	171,365.30	13,051.80	400.00	14,093.53	198,910.63
152	GSF	SUPERVISOR PRINCIPAL	Profesional I	1		12,000.00	85.00	12,085.00	12	145,020.00	24,170.00	2,175.30	171,365.30	13,051.80	400.00	14,093.53	198,910.63
153	GSF	SUPERVISOR ESPECIALISTA	Profesional II		1	9,000.00	85.00	9,085.00	10	90,850.00	15,141.67	1,362.75	107,354.42	8,176.50	400.00	8,829.11	124,760.03
154	GSF	SUPERVISOR ESPECIALISTA	Profesional II	1		9,000.00	85.00	9,085.00	12	109,020.00	18,170.00	1,635.30	128,825.30	9,811.80	400.00	10,594.93	149,632.03
155	GSF	SUPERVISOR ESPECIALISTA	Profesional II	1		8,000.00	85.00	8,085.00	12	97,020.00	16,170.00	1,455.30	114,645.30	8,731.80	400.00	9,428.73	133,205.83
156	GSF	SUPERVISOR ESPECIALISTA	Profesional II		1	8,000.00	85.00	8,085.00	3	24,255.00	4,042.50	363.83	28,661.33	2,182.95	400.00	2,357.18	33,601.46
157	GSF	SUPERVISOR ESPECIALISTA	Profesional II	1		10,000.00	85.00	10,085.00	12	121,020.00	20,170.00	1,815.30	143,005.30	10,891.80	400.00	11,761.13	166,058.23
158	GSF	SUPERVISOR ESPECIALISTA	Profesional II	1		7,000.00	85.00	7,085.00	12	85,020.00	14,170.00	1,275.30	100,465.30	7,651.80	400.00	8,262.53	116,779.63
159	GSF	SUPERVISOR ESPECIALISTA	Profesional II	1		9,000.00	85.00	9,085.00	12	109,020.00	18,170.00	1,635.30	128,825.30	9,811.80	400.00	10,594.93	149,632.03
160	GOD	COORDINADOR DE GESTIÓN REGIONAL	Profesional II		1	7,000.00	85.00	7,085.00	12	85,020.00	14,170.00	1,275.30	100,465.30	7,651.80	400.00	8,262.53	116,779.63
161	GSF	SUPERVISOR	Profesional III	1		7,500.00	85.00	7,585.00	12	91,020.00	15,170.00	1,365.30	107,555.30	8,191.80	400.00	8,845.63	124,992.73
162	GSF	SUPERVISOR	Profesional III	1		7,000.00	85.00	7,085.00	12	85,020.00	14,170.00	1,275.30	100,465.30	7,651.80	400.00	8,262.53	116,779.63
163	GPSU	GERENTE DE PROTECCIÓN Y SERVICIO AL USUARIO	Gerentes/Asesores		1	15,525.00	85.00	15,610.00	12	187,320.00	31,220.00	2,809.80	221,349.80	16,858.80	400.00	18,204.38	256,812.98
164	GPSU	SECRETARIA DE GERENCIA	Asistentes	1		4,000.00	85.00	4,085.00	12	49,020.00	8,170.00	735.30	57,925.30	4,411.80	400.00	4,763.93	67,501.03
165	GPSU	SUBGERENTE DE PROTECCIÓN AL USUARIO	Gerentes/Asesores		1	14,000.00	85.00	14,085.00	12	169,020.00	28,170.00	2,535.30	199,725.30	15,211.80	400.00	16,425.93	231,763.03
166	GPSU	COORDINADOR LEGAL	Profesional I	1		11,500.00	85.00	11,585.00	12	139,020.00	23,170.00	2,085.30	164,275.30	12,511.80	400.00	13,510.43	190,697.53
167	GPSU	ESPECIALISTA LEGAL	Profesional II	1		11,000.00	85.00	11,085.00	12	133,020.00	22,170.00	1,995.30	157,185.30	11,971.80	400.00	12,927.33	182,484.43
168	GPSU	ESPECIALISTA ECONÓMICO	Profesional II	1		10,425.00	85.00	10,510.00	12	126,120.00	21,020.00	1,891.80	149,031.80	11,350.80	400.00	12,256.76	173,039.36
169	GPSU	ANALISTA ECONÓMICO	Profesional III	1		7,000.00	85.00	7,085.00	12	85,020.00	14,170.00	1,275.30	100,465.30	7,651.80	400.00	8,262.53	116,779.63
170	GPSU	ANALISTA ECONÓMICO	Profesional III		1	5,500.00	85.00	5,585.00	12	67,020.00	11,170.00	1,005.30	79,195.30	6,031.80	400.00	6,513.23	92,140.33



ANEXO

PRESUPUESTO ANALITICO DE PERSONAL (PAP) 2018 - MODIFICADO

Nº Plaza	Unidad Organica	CARGO ESTRUCTURAL CAP	Categoría	Ocupada	Vacante	Sueldo Basico	Asignacion Familiar	Remuneración Mensual	Meses	Remuneración Anual	Gratificaciones	Bonif. Extraord. Gratif.	Remuneración Total anual	Aportaciones Empleador	Escolaridad	CTS	Total General Anual
171	GPSU	ANALISTA LEGAL	Profesional III	1		5,500.00	85.00	5,585.00	12	67,020.00	11,170.00	1,005.30	79,195.30	6,031.80	400.00	6,513.23	92,140.33
172	GPSU	ANALISTA LEGAL	Profesional III	1		5,100.00	85.00	5,185.00	12	62,220.00	10,370.00	933.30	73,523.30	5,599.80	400.00	6,046.75	85,569.85
173	GPSU	SUBGERENTE DE SERVICIO AL USUARIO	Gerentes/Asesores	1		14,000.00	85.00	14,085.00	12	169,020.00	28,170.00	2,535.30	199,725.30	15,211.80	400.00	16,425.93	231,763.03
174	GPSU	ANALISTA LEGAL	Profesional III	1		7,000.00	85.00	7,085.00	12	85,020.00	14,170.00	1,275.30	100,465.30	7,651.80	400.00	8,262.53	116,779.63
175	GPSU	ANALISTA DE CENTRO DE ORIENTACIÓN	Profesional III	1		6,000.00	85.00	6,085.00	12	73,020.00	12,170.00	1,095.30	86,285.30	6,571.80	400.00	7,096.33	100,353.43
176	GPSU	ANALISTA DE CENTRO DE ORIENTACIÓN	Profesional III	1		6,000.00	85.00	6,085.00	12	73,020.00	12,170.00	1,095.30	86,285.30	6,571.80	400.00	7,096.33	100,353.43
177	GPSU	ANALISTA DE CENTRO DE ORIENTACIÓN	Profesional III	1		6,000.00	85.00	6,085.00	12	73,020.00	12,170.00	1,095.30	86,285.30	6,571.80	400.00	7,096.33	100,353.43
178	GPSU	ANALISTA DE SERVICIO AL USUARIO	Profesional III	1		6,000.00	85.00	6,085.00	12	73,020.00	12,170.00	1,095.30	86,285.30	6,571.80	400.00	7,096.33	100,353.43
179	GOD	GERENTE DE OFICINAS DESCONCENTRADAS	Gerentes/Asesores	1		15,600.00		15,600.00	12	187,200.00	31,200.00	2,808.00	221,208.00	16,848.00	400.00	18,192.72	256,648.72
180	GOD	SECRETARIA DE GERENCIA	Asistentes	1		4,800.00	85.00	4,885.00	12	58,620.00	9,770.00	879.30	69,269.30	5,275.80	400.00	5,696.89	80,641.99
181	GOD	COORDINADOR REGIONAL	Profesional II	1		11,000.00	85.00	11,085.00	12	133,020.00	22,170.00	1,995.30	157,185.30	11,971.80	400.00	12,927.33	182,484.43
182	GOD	ANALISTA LEGAL	Profesional II	1		7,600.00	85.00	7,685.00	12	92,220.00	15,370.00	1,383.30	108,973.30	8,299.80	400.00	8,962.25	126,635.35
183	GOD	ASISTENTE ADMINISTRATIVO CONTABLE	Asistentes	1		4,500.00	85.00	4,585.00	12	55,020.00	9,170.00	825.30	65,015.30	4,951.80	400.00	5,347.03	75,714.13
184	GOD-AQP	JEFE DE OFICINA DESCONCENTRADA	Profesional II		1	7,400.00	85.00	7,485.00	11	82,335.00	13,722.50	1,235.03	97,292.53	7,410.15	400.00	8,001.59	113,104.27
185	GOD-CHIC	JEFE DE OFICINA DESCONCENTRADA	Profesional II	1		7,200.00	85.00	7,285.00	12	87,420.00	14,570.00	1,311.30	103,301.30	7,867.80	400.00	8,495.77	120,064.87
186	GOD-CHIMB	JEFE DE OFICINA DESCONCENTRADA	Profesional II	1		7,000.00	85.00	7,085.00	12	85,020.00	14,170.00	1,275.30	100,465.30	7,651.80	400.00	8,262.53	116,779.63
187	GOD-CUS	JEFE DE OFICINA DESCONCENTRADA	Profesional II	1		7,600.00	85.00	7,685.00	12	92,220.00	15,370.00	1,383.30	108,973.30	8,299.80	400.00	8,962.25	126,635.35
188	GOD-HYO	JEFE DE OFICINA DESCONCENTRADA	Profesional II	1		7,600.00	85.00	7,685.00	12	92,220.00	15,370.00	1,383.30	108,973.30	8,299.80	400.00	8,962.25	126,635.35
189	GOD-ICA	JEFE DE OFICINA DESCONCENTRADA	Profesional II	1		7,000.00	85.00	7,085.00	12	85,020.00	14,170.00	1,275.30	100,465.30	7,651.80	400.00	8,262.53	116,779.63
190	GOD-IQUI	JEFE DE OFICINA DESCONCENTRADA	Profesional II	1		7,400.00	85.00	7,485.00	12	89,820.00	14,970.00	1,347.30	106,137.30	8,083.80	400.00	8,729.01	123,350.11
191	GOD-MOQ	JEFE DE OFICINA DESCONCENTRADA	Profesional II	1		7,200.00	85.00	7,285.00	12	87,420.00	14,570.00	1,311.30	103,301.30	7,867.80	400.00	8,495.77	120,064.87
192	GOD-PIU	JEFE DE OFICINA DESCONCENTRADA	Profesional II	1		7,400.00	85.00	7,485.00	12	89,820.00	14,970.00	1,347.30	106,137.30	8,083.80	400.00	8,729.01	123,350.11
193	GOD-PUN	JEFE DE OFICINA DESCONCENTRADA	Profesional II	1		7,600.00	85.00	7,685.00	12	92,220.00	15,370.00	1,383.30	108,973.30	8,299.80	400.00	8,962.25	126,635.35
194	GOD-TAC	JEFE DE OFICINA DESCONCENTRADA	Profesional II	1		7,200.00	85.00	7,285.00	12	87,420.00	14,570.00	1,311.30	103,301.30	7,867.80	400.00	8,495.77	120,064.87
195	GOD-TRUJ	JEFE DE OFICINA DESCONCENTRADA	Profesional II	1		7,600.00	85.00	7,685.00	12	92,220.00	15,370.00	1,383.30	108,973.30	8,299.80	400.00	8,962.25	126,635.35
196	GOD-CAJ	JEFE DE OFICINA DESCONCENTRADA	Profesional II	1		7,200.00	85.00	7,285.00	12	87,420.00	14,570.00	1,311.30	103,301.30	7,867.80	400.00	8,495.77	120,064.87
197	GOD-HVCA	JEFE DE OFICINA DESCONCENTRADA	Profesional II	1		7,000.00	85.00	7,085.00	12	85,020.00	14,170.00	1,275.30	100,465.30	7,651.80	400.00	8,262.53	116,779.63
198	GOD-AYAC	JEFE DE OFICINA DESCONCENTRADA	Profesional II	1		7,400.00	85.00	7,485.00	12	89,820.00	14,970.00	1,347.30	106,137.30	8,083.80	400.00	8,729.01	123,350.11
199	GOD-UCAY	JEFE DE OFICINA DESCONCENTRADA	Profesional II	1		7,400.00	85.00	7,485.00	12	89,820.00	14,970.00	1,347.30	106,137.30	8,083.80	400.00	8,729.01	123,350.11
200	GOD-SMART	JEFE DE OFICINA DESCONCENTRADA	Profesional II	1		7,200.00	85.00	7,285.00	12	87,420.00	14,570.00	1,311.30	103,301.30	7,867.80	400.00	8,495.77	120,064.87
201	GOD-MDDIOS	JEFE DE OFICINA DESCONCENTRADA	Profesional II	1		7,000.00	85.00	7,085.00	12	85,020.00	14,170.00	1,275.30	100,465.30	7,651.80	400.00	8,262.53	116,779.63
202	GOD-TUMB	JEFE DE OFICINA DESCONCENTRADA	Profesional II	1		7,000.00	85.00	7,085.00	12	85,020.00	14,170.00	1,275.30	100,465.30	7,651.80	400.00	8,262.53	116,779.63
203	GOD-AMAZ	JEFE DE OFICINA DESCONCENTRADA	Profesional II	1		7,000.00	85.00	7,085.00	12	85,020.00	14,170.00	1,275.30	100,465.30	7,651.80	400.00	8,262.53	116,779.63
204	GOD-ABANCA	JEFE DE OFICINA DESCONCENTRADA	Profesional II	1		7,200.00	85.00	7,285.00	12	87,420.00	14,570.00	1,311.30	103,301.30	7,867.80	400.00	8,495.77	120,064.87
205	GOD-HUANUC	JEFE DE OFICINA DESCONCENTRADA	Profesional II	1		7,200.00	85.00	7,285.00	12	87,420.00	14,570.00	1,311.30	103,301.30	7,867.80	400.00	8,495.77	120,064.87
206	GOD-PASCO	JEFE DE OFICINA DESCONCENTRADA	Profesional II	1		7,400.00	85.00	7,485.00	12	89,820.00	14,970.00	1,347.30	106,137.30	8,083.80	400.00	8,729.01	123,350.11
207	GOD-JUL	JEFE DE CENTRO DE ORIENTACIÓN A USUARIOS	Profesional II	1		7,200.00	85.00	7,285.00	12	87,420.00	14,570.00	1,311.30	103,301.30	7,867.80	400.00	8,495.77	120,064.87
208	GOD-AQP	SUPERVISOR DE OFICINA DESCONCENTRADA	Profesional III	1		6,600.00	85.00	6,685.00	12	80,220.00	13,370.00	1,203.30	94,793.30	7,219.80	400.00	7,796.05	110,209.15
209	GOD-CHIC	SUPERVISOR DE OFICINA DESCONCENTRADA	Profesional III	1		6,200.00	85.00	6,285.00	12	75,420.00	12,570.00	1,131.30	89,121.30	6,787.80	400.00	7,329.57	103,638.67
210	GOD-CHIMB	SUPERVISOR DE OFICINA DESCONCENTRADA	Profesional III	1		6,000.00	85.00	6,085.00	12	73,020.00	12,170.00	1,095.30	86,285.30	6,571.80	400.00	7,096.33	100,353.43
211	GOD-CUS	SUPERVISOR DE OFICINA DESCONCENTRADA	Profesional III	1		6,400.00	85.00	6,485.00	12	77,820.00	12,970.00	1,167.30	91,957.30	7,003.80	400.00	7,562.81	106,923.91
212	GOD-HYO	SUPERVISOR DE OFICINA DESCONCENTRADA	Profesional III	1		6,200.00	85.00	6,285.00	12	75,420.00	12,570.00	1,131.30	89,121.30	6,787.80	400.00	7,329.57	103,638.67
213	GOD-ICA	SUPERVISOR DE OFICINA DESCONCENTRADA	Profesional III	1		5,205.00	85.00	5,290.00	12	63,480.00	10,580.00	952.20	75,012.20	5,713.20	400.00	6,169.20	87,294.60
214	GOD-IQUI	SUPERVISOR DE OFICINA DESCONCENTRADA	Profesional III	1		6,000.00	85.00	6,085.00	12	73,020.00	12,170.00	1,095.30	86,285.30	6,571.80	400.00	7,096.33	100,353.43
215	GOD-MOQ	SUPERVISOR DE OFICINA DESCONCENTRADA	Profesional III	1		6,400.00	85.00	6,485.00	12	77,820.00	12,970.00	1,167.30	91,957.30	7,003.80	400.00	7,562.81	106,923.91
216	GOD-PIU	SUPERVISOR DE OFICINA DESCONCENTRADA	Profesional III	1		6,200.00	85.00	6,285.00	12	75,420.00	12,570.00	1,131.30	89,121.30	6,787.80	400.00	7,329.57	103,638.67
217	GOD-PUN	SUPERVISOR DE OFICINA DESCONCENTRADA	Profesional III	1		6,200.00	85.00	6,285.00	12	75,420.00	12,570.00	1,131.30	89,121.30	6,787.80	400.00	7,329.57	103,638.67
218	GOD-TAC	SUPERVISOR DE OFICINA DESCONCENTRADA	Profesional III	1		6,200.00	85.00	6,285.00	12	75,420.00	12,570.00	1,131.30	89,121.30	6,787.80	400.00	7,329.57	103,638.67
219	GOD-TRUJ	SUPERVISOR DE OFICINA DESCONCENTRADA	Profesional III	1		6,400.00	85.00	6,485.00	12	77,820.00	12,970.00	1,167.30	91,957.30	7,003.80	400.00	7,562.81	106,923.91
220	GOD-CAJ	SUPERVISOR DE OFICINA DESCONCENTRADA	Profesional III	1		6,200.00	85.00	6,285.00	12	75,420.00	12,570.00	1,131.30	89,121.30	6,787.80	400.00	7,329.57	103,638.67
221	GOD-HVCA	SUPERVISOR DE OFICINA DESCONCENTRADA	Profesional III	1		6,200.00	85.00	6,285.00	12	75,420.00	12,570.00	1,131.30	89,121.30	6,787.80	400.00	7,329.57	103,638.67
222	GOD-AYAC	SUPERVISOR DE OFICINA DESCONCENTRADA	Profesional III	1		6,600.00	85.00	6,685.00	12	80,220.00	13,370.00	1,203.30	94,793.30	7,219.80	400.00	7,796.05	110,209.15
223	GOD-UCAY	SUPERVISOR DE OFICINA DESCONCENTRADA	Profesional III	1		6,200.00	85.00	6,285.00	12	75,420.00	12,570.00	1,131.30	89,121.30	6,787.80	400.00	7,329.57	103,638.67
224	GOD-SMART	SUPERVISOR DE OFICINA DESCONCENTRADA	Profesional III	1		6,600.00	85.00	6,685.00	12	80,220.00	13,370.00	1,203.30	94,793.30	7,219.80	400.00	7,796.05	110,209.15
225	GOD-MDDIOS	SUPERVISOR DE OFICINA DESCONCENTRADA	Profesional III	1		6,200.00	85.00	6,285.00	12	75,420.00	12,570.00	1,131.30	89,121.30	6,787.80	400.00	7,329.57	103,638.67
226	GOD-TUMB	SUPERVISOR DE OFICINA DESCONCENTRADA	Profesional III	1		6,200.00	85.00	6,285.00	12	75,420.00	12,570.00	1,131.30	89,121.30	6,787.80	400.00	7,329.57	103,638.67



ANEXO
PRESUPUESTO ANALITICO DE PERSONAL (PAP) 2018 - MODIFICADO

Nº Plaza	Unidad Organica	CARGO ESTRUCTURAL CAP	Categoría	Ocupada	Vacante	Sueldo Basico	Asignación Familiar	Remuneración Mensual	Meses	Remuneración Anual	Gratificaciones	Bonif. Extraord. Gratif.	Remuneración Total anual	Aportaciones Empleador	Escolaridad	CTS	Total General Anual
227	GOD-AMAZ	SUPERVISOR DE OFICINA DESCONCENTRADA	Profesional III	1		6,200.00	85.00	6,285.00	12	75,420.00	12,570.00	1,131.30	89,121.30	6,787.80	400.00	7,329.57	103,638.67
228	GOD-ABANCA	SUPERVISOR DE OFICINA DESCONCENTRADA	Profesional III	1		6,600.00	85.00	6,685.00	12	80,220.00	13,370.00	1,203.30	94,793.30	7,219.80	400.00	7,796.05	110,209.15
229	GOD-HUANUC	SUPERVISOR DE OFICINA DESCONCENTRADA	Profesional III	1		6,400.00	85.00	6,485.00	12	77,820.00	12,970.00	1,167.30	91,957.30	7,003.80	400.00	7,562.81	106,923.91
230	GOD-PASCO	SUPERVISOR DE OFICINA DESCONCENTRADA	Profesional III	1		6,200.00	85.00	6,285.00	12	75,420.00	12,570.00	1,131.30	89,121.30	6,787.80	400.00	7,329.57	103,638.67
231	GOD-AQP	PROMOTOR / ORIENTADOR	Profesional III	1		5,600.00	85.00	5,685.00	12	68,220.00	11,370.00	1,023.30	80,613.30	6,139.80	400.00	6,629.85	93,782.95
232	GOD-CHIC	PROMOTOR / ORIENTADOR	Profesional III	1		5,600.00	85.00	5,685.00	12	68,220.00	11,370.00	1,023.30	80,613.30	6,139.80	400.00	6,629.85	93,782.95
233	GOD-CHIMB	PROMOTOR / ORIENTADOR	Profesional III	1		5,600.00	85.00	5,685.00	12	68,220.00	11,370.00	1,023.30	80,613.30	6,139.80	400.00	6,629.85	93,782.95
234	GOD-CUS	PROMOTOR / ORIENTADOR	Profesional III	1		5,600.00	85.00	5,685.00	12	68,220.00	11,370.00	1,023.30	80,613.30	6,139.80	400.00	6,629.85	93,782.95
235	GOD-PASCO	PROMOTOR / ORIENTADOR	Profesional III	1		5,600.00	85.00	5,685.00	12	68,220.00	11,370.00	1,023.30	80,613.30	6,139.80	400.00	6,629.85	93,782.95
237	GOD-IQUI	PROMOTOR / ORIENTADOR	Profesional III	1		5,600.00	85.00	5,685.00	12	68,220.00	11,370.00	1,023.30	80,613.30	6,139.80	400.00	6,629.85	93,782.95
238	GOD-MOQ	PROMOTOR / ORIENTADOR	Profesional III	1		5,800.00	85.00	5,885.00	12	70,620.00	11,770.00	1,059.30	83,449.30	6,355.80	400.00	6,863.09	97,068.19
239	GOD-PIU	PROMOTOR / ORIENTADOR	Profesional III	1		5,600.00	85.00	5,685.00	12	68,220.00	11,370.00	1,023.30	80,613.30	6,139.80	400.00	6,629.85	93,782.95
240	GOD-PUN	PROMOTOR / ORIENTADOR	Profesional III	1		5,600.00	85.00	5,685.00	12	68,220.00	11,370.00	1,023.30	80,613.30	6,139.80	400.00	6,629.85	93,782.95
241	GOD-TAC	PROMOTOR / ORIENTADOR	Profesional III	1		5,800.00	85.00	5,885.00	12	70,620.00	11,770.00	1,059.30	83,449.30	6,355.80	400.00	6,863.09	97,068.19
242	GOD-TRUJ	PROMOTOR / ORIENTADOR	Profesional III	1		5,600.00	85.00	5,685.00	12	68,220.00	11,370.00	1,023.30	80,613.30	6,139.80	400.00	6,629.85	93,782.95
243	GOD-CAJ	PROMOTOR / ORIENTADOR	Profesional III	1		5,500.00	85.00	5,585.00	12	67,020.00	11,170.00	1,005.30	79,195.30	6,031.80	400.00	6,513.23	92,140.33
244	GPP	ESPECIALISTA EN GESTION DE PROCESOS	Profesional I		1	11,000.00	85.00	11,085.00	10	110,850.00	18,475.00	1,662.75	130,987.75	9,976.50	400.00	10,772.77	152,137.02
245	GOD-AYAC	PROMOTOR / ORIENTADOR	Profesional III	1		5,500.00	85.00	5,585.00	12	67,020.00	11,170.00	1,005.30	79,195.30	6,031.80	400.00	6,513.23	92,140.33
246	GOD-SMART	PROMOTOR / ORIENTADOR	Profesional III	1		5,600.00	85.00	5,685.00	12	68,220.00	11,370.00	1,023.30	80,613.30	6,139.80	400.00	6,629.85	93,782.95
247	GOD-TUMB	PROMOTOR / ORIENTADOR	Profesional III	1		5,500.00	85.00	5,585.00	12	67,020.00	11,170.00	1,005.30	79,195.30	6,031.80	400.00	6,513.23	92,140.33
248	GOD-AMAZ	PROMOTOR / ORIENTADOR	Profesional III	1		5,600.00	85.00	5,685.00	12	68,220.00	11,370.00	1,023.30	80,613.30	6,139.80	400.00	6,629.85	93,782.95
249	GOD-ABANCA	PROMOTOR / ORIENTADOR	Profesional III	1		5,500.00	85.00	5,585.00	12	67,020.00	11,170.00	1,005.30	79,195.30	6,031.80	400.00	6,513.23	92,140.33
250	GOD-JUNIN	PROMOTOR / ORIENTADOR	Profesional III	1		5,600.00	85.00	5,685.00	12	68,220.00	11,370.00	1,023.30	80,613.30	6,139.80	400.00	6,629.85	93,782.95
251	ST	SECRETARIO TÉCNICO	Gerentes/Asesores	1		15,525.00	85.00	15,610.00	12	187,320.00	31,220.00	2,809.80	221,349.80	16,858.80	400.00	18,204.38	256,812.98
252	ST	SECRETARIA DE GERENCIA	Asistentes			4,500.00	85.00	4,585.00	12	55,020.00	9,170.00	825.30	65,015.30	4,951.80	400.00	5,347.03	75,714.13
253	ST	COORDINADOR DE LA SECRETARÍA TÉCNICA	Profesional I	1		12,500.00	85.00	12,585.00	12	151,020.00	25,170.00	2,265.30	178,455.30	13,591.80	400.00	14,676.63	207,123.73
254	ST	COORDINADOR ADMINISTRATIVO	Profesional I	1		12,500.00	85.00	12,585.00	12	151,020.00	25,170.00	2,265.30	178,455.30	13,591.80	400.00	14,676.63	207,123.73
255	ST	SECRETARIO TÉCNICO ADJUNTO - TSC	Profesional I		1	12,500.00	85.00	12,585.00	10	125,850.00	20,975.00	1,887.75	148,712.75	11,326.50	400.00	12,230.52	172,669.77
256	ST	SECRETARIO TÉCNICO ADJUNTO - TRASU	Profesional I	1		12,500.00	85.00	12,585.00	12	151,020.00	25,170.00	2,265.30	178,455.30	13,591.80	400.00	14,676.63	207,123.73
257	ST	SECRETARIO TÉCNICO ADJUNTO - CCO	Profesional I	1		12,500.00	85.00	12,585.00	12	151,020.00	25,170.00	2,265.30	178,455.30	13,591.80	400.00	14,676.63	207,123.73
258	ST	ESPECIALISTA LEGAL / ECONÓMICO	Profesional I	1		12,500.00	85.00	12,585.00	12	151,020.00	25,170.00	2,265.30	178,455.30	13,591.80	400.00	14,676.63	207,123.73
259	ST	ESPECIALISTA LEGAL / ECONÓMICO	Profesional I	1		11,500.00	85.00	11,585.00	12	139,020.00	23,170.00	2,085.30	164,275.30	12,511.80	400.00	13,510.43	190,697.53
260	ST	ESPECIALISTA LEGAL	Profesional II	1		9,000.00	85.00	9,085.00	12	109,020.00	18,170.00	1,635.30	128,825.30	9,811.80	400.00	10,594.93	149,632.03
261	ST	ESPECIALISTA LEGAL	Profesional II		1	8,000.00	85.00	8,085.00	11	88,935.00	14,822.50	1,334.03	105,091.53	8,004.15	400.00	8,643.00	122,138.68
262	ST	ESPECIALISTA LEGAL	Profesional II	1		8,000.00	85.00	8,085.00	12	97,020.00	16,170.00	1,455.30	114,645.30	8,731.80	400.00	9,428.73	133,205.83
263	ST	ESPECIALISTA ECONÓMICO	Profesional II	1		8,945.00	85.00	9,030.00	12	108,360.00	18,060.00	1,625.40	128,045.40	9,752.40	400.00	10,530.79	148,728.59
264	ST	ESPECIALISTA LEGAL TRASU	Profesional II	1		8,000.00	85.00	8,085.00	12	97,020.00	16,170.00	1,455.30	114,645.30	8,731.80	400.00	9,428.73	133,205.83
265	ST	ANALISTA LEGAL	Profesional III	1		6,000.00	85.00	6,085.00	12	73,020.00	12,170.00	1,095.30	86,285.30	6,571.80	400.00	7,096.33	100,353.43
266	ST	ANALISTA LEGAL	Profesional III	1		6,000.00	85.00	6,085.00	12	73,020.00	12,170.00	1,095.30	86,285.30	6,571.80	400.00	7,096.33	100,353.43
267	ST	ANALISTA LEGAL	Profesional III	1		6,000.00	85.00	6,085.00	12	73,020.00	12,170.00	1,095.30	86,285.30	6,571.80	400.00	7,096.33	100,353.43
268	ST	ANALISTA LEGAL	Profesional III	1		6,000.00	85.00	6,085.00	12	73,020.00	12,170.00	1,095.30	86,285.30	6,571.80	400.00	7,096.33	100,353.43
269	ST	ANALISTA LEGAL	Profesional III	1		6,000.00	85.00	6,085.00	12	73,020.00	12,170.00	1,095.30	86,285.30	6,571.80	400.00	7,096.33	100,353.43
270	ST	ANALISTA LEGAL	Profesional III	1		7,000.00	85.00	7,085.00	12	85,020.00	14,170.00	1,275.30	100,465.30	7,651.80	400.00	8,262.53	116,779.63
271	ST	SECRETARIA	Asistentes	1		4,000.00	85.00	4,085.00	12	49,020.00	8,170.00	735.30	57,925.30	4,411.80	400.00	4,763.93	67,501.03
272	ST	SECRETARIA ASISTENTE	Asistentes	1		3,400.00	85.00	3,485.00	12	41,820.00	6,970.00	627.30	49,417.30	3,763.80	400.00	4,064.21	57,645.31
TOTAL GENERAL PAP 2018 MODIFICADO				246	23	2,374,890.00	22,525.00	2,397,415.00		27,584,930.00	4,597,488.33	413,773.97	32,596,192.30	2,482,643.70	106,400.00	2,680,796.12	37,866,032.12

Nota: Se encuentran desfinanciadas las plazas, 12,68, 236

