

**FORMATO C PRESUPUESTO ANALÍTICO DE PERSONAL - RESUMEN**

Unidad Ejecutora / Pliego / Sector: 1265 Organismo Supervisor de la Inversion Privada en Telecomunicaciones / 019 Organismo Supervisor de la Inversion Privada en Telecomunicaciones / 01 Presidencia del Consejo de Ministros

Fuente de Financiamiento: Recursos Directamente Recaudados

REGISTROS		COSTO MENSUAL				Total Mensual	Total Anual	COSTO OCASIONAL				Total Ocasional	Costo Total Anual
TIPO DE REGISTRO / REGIMEN LABORAL / GRUPO OCUPACIONAL/ESTADO	CANTIDAD	Ingreso Imponible	Asignación Familiar	Carga Social	Ingreso No Imponible			Escolaridad	Aguinaldo/Gratificación	CTS	Otros Ingresos Ocasionales		
<b>Ocupados</b>	<b>261</b>	<b>2,301,173.05</b>	<b>26,650.00</b>	<b>209,502.85</b>	<b>-</b>	<b>2,537,325.90</b>	<b>30,447,910.80</b>	<b>104,000.00</b>	<b>4,655,646.10</b>	<b>2,711,127.31</b>	<b>413,965.70</b>	<b>7,884,739.11</b>	<b>38,332,649.91</b>
<b>Plazas regulares</b>		2,301,173.05	26,650.00	209,502.85	-	2,537,325.90	30,447,910.80	104,000.00	4,655,646.10	2,711,127.31	413,965.70	7,884,739.11	38,332,649.91
<b>Regimen Privado</b>		<b>2,273,173.05</b>	<b>26,650.00</b>	<b>206,982.85</b>	<b>-</b>	<b>2,506,805.90</b>	<b>30,081,670.80</b>	<b>104,000.00</b>	<b>4,599,646.10</b>	<b>2,683,127.31</b>	<b>413,965.70</b>	<b>7,800,739.11</b>	<b>37,882,409.91</b>
Funcionarios y Directivos	27	399,774.42	2,767.50	36,228.69	-	438,770.61	5,265,247.32	10,800.00	805,083.84	469,632.27	72,457.38	1,357,973.49	6,623,220.81
Profesionales	208	1,763,670.88	21,320.00	160,648.16	-	1,945,639.04	23,347,668.48	83,200.00	3,569,981.76	2,082,489.74	321,296.32	6,056,967.82	29,404,636.30
Técnicos	25	109,727.75	2,562.50	10,106.00	-	122,396.25	1,468,755.00	10,000.00	224,580.50	131,005.30	20,212.00	385,797.80	1,854,552.80
<b>Servicio Civil</b>		<b>28,000.00</b>	<b>-</b>	<b>2,520.00</b>	<b>-</b>	<b>30,520.00</b>	<b>366,240.00</b>	<b>-</b>	<b>56,000.00</b>	<b>28,000.00</b>	<b>-</b>	<b>84,000.00</b>	<b>450,240.00</b>
Funcionarios y Directivos	1	28,000.00	-	2,520.00	-	30,520.00	366,240.00	-	56,000.00	28,000.00	-	84,000.00	450,240.00
<b>Plazas Vacantes</b>	<b>11</b>	<b>117,062.21</b>	<b>1,127.50</b>	<b>10,637.02</b>	<b>-</b>	<b>128,826.73</b>	<b>1,545,920.76</b>	<b>4,400.00</b>	<b>236,379.42</b>	<b>137,888.03</b>	<b>21,274.04</b>	<b>399,941.49</b>	<b>1,945,862.25</b>
<b>Plazas regulares</b>		117,062.21	1,127.50	10,637.02	-	128,826.73	1,545,920.76	4,400.00	236,379.42	137,888.03	21,274.04	399,941.49	1,945,862.25
<b>Regimen Privado</b>		117,062.21	1,127.50	10,637.02	-	128,826.73	1,545,920.76	4,400.00	236,379.42	137,888.03	21,274.04	399,941.49	1,945,862.25
Funcionarios y Directivos	4	56,204.44	410.00	5,095.28	-	61,709.72	740,516.64	1,600.00	113,228.88	66,050.20	10,190.56	191,069.64	931,586.28
Plazas Regulares	7	60,857.77	717.50	5,541.74	-	67,117.01	805,404.12	2,800.00	123,150.54	71,837.83	11,083.48	208,871.85	1,014,275.97
<b>Total plazas Regulares</b>	<b>272</b>	<b>2,418,235.26</b>	<b>27,777.50</b>	<b>220,139.87</b>	<b>-</b>	<b>2,666,152.63</b>	<b>31,993,831.56</b>	<b>108,400.00</b>	<b>4,892,025.52</b>	<b>2,849,015.34</b>	<b>435,239.74</b>	<b>8,284,680.60</b>	<b>40,278,512.16</b>
<b>Directorio</b>	<b>19</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>67,000.00</b>	<b>67,000.00</b>	<b>804,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>804,000.00</b>
Directorio Ocupados	12	-	-	-	40,000.00	40,000.00	480,000.00	-	-	-	-	-	480,000.00
Directorio Vacantes	7	-	-	-	27,000.00	27,000.00	324,000.00	-	-	-	-	-	324,000.00
<b>Total Directorio</b>	<b>19</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>67,000.00</b>	<b>67,000.00</b>	<b>804,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>804,000.00</b>
<b>TOTAL GENERAL</b>	<b>291</b>	<b>2,418,235.26</b>	<b>27,777.50</b>	<b>220,139.87</b>	<b>67,000.00</b>	<b>2,733,152.63</b>	<b>32,797,831.56</b>	<b>108,400.00</b>	<b>4,892,025.52</b>	<b>2,849,015.34</b>	<b>435,239.74</b>	<b>8,284,680.60</b>	<b>41,082,512.16</b>

REGISTROS		COSTO MENSUAL				Total Mensual	Total Anual	COSTO OCASIONAL				Total Ocasional	Costo Total Anual
TIPO DE REGISTRO / REGIMEN LABORAL / GRUPO OCUPACIONAL/ESTADO	CANTIDAD	Ingreso Imponible	Asignación Familiar	Carga Social	Ingreso No Imponible			Escolaridad	Aguinaldo/Gratificación	CTS	Otros Ingresos Ocasionales		
<b>Ocupados</b>		<b>2,301,173.05</b>	<b>26,650.00</b>	<b>209,502.85</b>	<b>-</b>	<b>2,537,325.90</b>	<b>30,447,910.80</b>	<b>104,000.00</b>	<b>4,655,646.10</b>	<b>2,711,127.31</b>	<b>413,965.70</b>	<b>7,884,739.11</b>	<b>38,332,649.91</b>
<b>Plazas regulares</b>	<b>261</b>	2,301,173.05	26,650.00	209,502.85	-	2,537,325.90	30,447,910.80	104,000.00	4,655,646.10	2,711,127.31	413,965.70	7,884,739.11	38,332,649.91
<b>Regimen Privado</b>		<b>2,273,173.05</b>	<b>26,650.00</b>	<b>206,982.85</b>	<b>-</b>	<b>2,506,805.90</b>	<b>30,081,670.80</b>	<b>104,000.00</b>	<b>4,599,646.10</b>	<b>2,683,127.31</b>	<b>413,965.70</b>	<b>7,800,739.11</b>	<b>37,882,409.91</b>
<b>Funcionarios y Directivos</b>		<b>399,774.42</b>	<b>2,767.50</b>	<b>36,228.69</b>	<b>-</b>	<b>438,770.61</b>	<b>5,265,247.32</b>	<b>10,800.00</b>	<b>805,083.84</b>	<b>469,632.27</b>	<b>72,457.38</b>	<b>1,357,973.49</b>	<b>6,623,220.81</b>
Gerente General	1	15,600.00	1,027.50	1,413.23	-	17,115.73	205,388.76	400.00	31,405.00	18,319.58	2,826.46	52,951.04	258,339.80
Gerentes/Asesores	26	384,174.42	2,665.00	34,815.46	-	421,654.88	5,059,858.56	10,400.00	773,678.84	451,312.69	69,630.92	1,305,022.45	6,364,881.01
<b>Profesionales</b>		<b>1,763,670.88</b>	<b>21,320.00</b>	<b>160,648.16</b>	<b>-</b>	<b>1,945,639.04</b>	<b>23,347,668.48</b>	<b>83,200.00</b>	<b>3,569,981.76</b>	<b>2,082,489.74</b>	<b>321,296.32</b>	<b>6,056,967.82</b>	<b>29,404,636.30</b>
Profesional I	45	539,699.95	4,612.50	48,987.90	-	593,300.35	7,119,604.20	18,000.00	1,088,624.90	635,031.29	97,975.80	1,839,631.99	8,959,236.19
Profesional II	81	695,174.91	8,302.50	63,312.57	-	766,789.98	9,201,479.76	32,400.00	1,406,954.82	820,723.77	126,625.14	2,386,703.73	11,588,183.49
Profesional III	82	528,796.02	8,405.00	48,347.69	-	585,548.71	7,026,584.52	32,800.00	1,074,402.04	626,734.68	96,695.38	1,830,632.10	8,857,216.62
<b>Técnicos</b>		<b>109,727.75</b>	<b>2,562.50</b>	<b>10,106.00</b>	<b>-</b>	<b>122,396.25</b>	<b>1,468,755.00</b>	<b>10,000.00</b>	<b>224,580.50</b>	<b>131,005.30</b>	<b>20,212.00</b>	<b>385,797.80</b>	<b>1,854,552.80</b>
Asistentes	25	109,727.75	2,562.50	10,106.00	-	122,396.25	1,468,755.00	10,000.00	224,580.50	131,005.30	20,212.00	385,797.80	1,854,552.80
<b>Servicio Civil</b>		<b>28,000.00</b>	<b>-</b>	<b>2,520.00</b>	<b>-</b>	<b>30,520.00</b>	<b>366,240.00</b>	<b>-</b>	<b>56,000.00</b>	<b>28,000.00</b>	<b>-</b>	<b>84,000.00</b>	<b>450,240.00</b>
<b>Funcionarios y Directivos</b>		<b>28,000.00</b>	<b>-</b>	<b>2,520.00</b>	<b>-</b>	<b>30,520.00</b>	<b>366,240.00</b>	<b>-</b>	<b>56,000.00</b>	<b>28,000.00</b>	<b>-</b>	<b>84,000.00</b>	<b>450,240.00</b>
Presidente	1	28,000.00	-	2,520.00	-	30,520.00	366,240.00	-	56,000.00	28,000.00	-	84,000.00	450,240.00
<b>Plazas Vacantes</b>	<b>11</b>	<b>117,062.21</b>	<b>1,127.50</b>	<b>10,637.02</b>	<b>-</b>	<b>128,826.73</b>	<b>1,545,920.76</b>	<b>4,400.00</b>	<b>236,379.42</b>	<b>137,888.03</b>	<b>21,274.04</b>	<b>399,941.49</b>	<b>1,945,862.25</b>
<b>Plazas regulares</b>		117,062.21	1,127.50	10,637.02	-	128,826.73	1,545,920.76	4,400.00	236,379.42	137,888.03	21,274.04	399,941.49	1,945,862.25
<b>Regimen Privado</b>		117,062.21	1,127.50	10,637.02	-	128,826.73	1,545,920.76	4,400.00	236,379.42	137,888.03	21,274.04	399,941.49	1,945,862.25
<b>Funcionarios y Directivos</b>		<b>56,204.44</b>	<b>410.00</b>	<b>5,095.28</b>	<b>-</b>	<b>61,709.72</b>	<b>740,516.64</b>	<b>1,600.00</b>	<b>113,228.88</b>	<b>66,050.20</b>	<b>10,190.56</b>	<b>191,069.64</b>	<b>931,586.28</b>
Gerentes/Asesores	4	56,204.44	410.00	5,095.28	-	61,709.72	740,516.64	1,600.00	113,228.88	66,050.20	10,190.56	191,069.64	931,586.28
<b>Profesionales</b>		<b>60,857.77</b>	<b>717.50</b>	<b>5,541.74</b>	<b>-</b>	<b>67,117.01</b>	<b>805,404.12</b>	<b>2,800.00</b>	<b>123,150.54</b>	<b>71,837.83</b>	<b>11,083.48</b>	<b>208,871.85</b>	<b>1,014,275.97</b>
Profesional I	2	24,102.22	205.00	2,187.64	-	26,494.86	317,938.32	800.00	48,614.44	28,358.43	4,375.28	82,148.15	400,086.47
Profesional II	1	7,051.11	102.50	643.82	-	7,797.43	93,569.16	400.00	14,307.22	8,345.88	1,287.64	24,340.74	117,909.90
Profesional III	4	29,704.44	410.00	2,710.28	-	32,824.72	393,896.64	1,600.00	60,228.88	35,133.52	5,420.56	102,382.96	496,279.60
<b>Total plazas Regulares</b>	<b>272</b>	<b>2,418,235.26</b>	<b>27,777.50</b>	<b>220,139.87</b>	<b>-</b>	<b>2,666,152.63</b>	<b>31,993,831.56</b>	<b>108,400.00</b>	<b>4,892,025.52</b>	<b>2,849,015.34</b>	<b>435,239.74</b>	<b>8,284,680.60</b>	<b>40,278,512.16</b>
<b>Directorio</b>	<b>19</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>67,000.00</b>	<b>67,000.00</b>	<b>804,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>804,000.00</b>
Directorio Ocupados	12	-	-	-	40,000.00	40,000.00	480,000.00	-	-	-	-	-	480,000.00
Directorio Vacantes	7	-	-	-	27,000.00	27,000.00	324,000.00	-	-	-	-	-	324,000.00
<b>Sub Total Directorio</b>	<b>19</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>67,000.00</b>	<b>67,000.00</b>	<b>804,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>804,000.00</b>
<b>TOTAL GENERAL</b>	<b>291</b>	<b>2,418,235.26</b>	<b>27,777.50</b>	<b>220,139.87</b>	<b>67,000.00</b>	<b>2,733,152.63</b>	<b>32,797,831.56</b>	<b>108,400.00</b>	<b>4,892,025.52</b>	<b>2,849,015.34</b>	<b>435,239.74</b>	<b>8,284,680.60</b>	<b>41,082,512.16</b>