

FORMATO C PRESUPUESTO ANÁLITICO DE PERSONAL - RESUMEN

Unidad Ejecutora / Pliego / Sector: 1265 Organismo Supervisor de la Inversión Privada en Telecomunicaciones / 019 Organismo Supervisor de la Inversión 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
DE REGISTRO / REGIMEN LABORAL / GRUPO CUPACIONAL/ESTADO	CANTIDAD	Ingreso Imponible	Asignación Familiar	Carga Social	Ingreso No Imponible			Escolaridad	Aguinaldo/ Gratificación	CTS	Otros Ingresos Ocasionales		
Plazas Ocupadas		2,172,550.00	25,727.50	197,846.23	-	2,396,123.73	28,753,484.76	100,400.00	4,396,555.00	2,559,990.42	390,649.95	7,447,595.37	36,201,080.13
Plazas regulares	252	2,172,550.00	25,727.50	197,846.23	-	2,396,123.73	28,753,484.76	100,400.00	4,396,555.00	2,559,990.42	390,649.95	7,447,595.37	36,201,080.13
Regimen Privado		2,144,550.00	25,727.50	195,326.23	-	2,365,603.73	28,387,244.76	100,400.00	4,340,555.00	2,531,990.42	390,649.95	7,363,595.37	35,750,840.13
Funcionarios y Directivos	21	310,450.00	2,152.50	28,134.33	-	340,736.83	4,088,841.96	8,400.00	625,205.00	364,702.91	56,268.45	1,054,576.36	5,143,418.32
Profesionales	205	1,725,650.00	21,012.50	157,200.65	-	1,903,863.15	22,846,357.80	82,000.00	3,493,325.00	2,037,772.96	314,399.25	5,927,497.21	28,773,855.01
Técnicos	25	108,450.00	2,562.50	9,991.25	-	121,003.75	1,452,045.00	10,000.00	222,025.00	129,514.55	19,982.25	381,521.80	1,833,566.80
Servicio Civil		28,000.00	-	2,520.00	-	30,520.00	366,240.00	-	56,000.00	28,000.00	-	84,000.00	450,240.00
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
Plazas Vacantes	20	232,090.00	2,050.00	21,072.70	-	255,212.70	3,062,552.40	8,000.00	468,280.00	273,163.34	42,145.20	791,588.54	3,854,140.94
Plazas regulares		232,090.00	2,050.00	21,072.70	-	255,212.70	3,062,552.40	8,000.00	468,280.00	273,163.34	42,145.20	791,588.54	3,854,140.94
Regimen Privado		232,090.00	2,050.00	21,072.70	-	255,212.70	3,062,552.40	8,000.00	468,280.00	273,163.34	42,145.20	791,588.54	3,854,140.94
Funcionarios y Directivos	10	144,200.00	1,025.00	13,070.30	-	158,295.30	1,899,543.60	4,000.00	290,450.00	169,429.18	26,140.50	490,019.68	2,389,563.28
Plazas Regulares	10	87,890.00	1,025.00	8,002.40	-	96,917.40	1,163,008.80	4,000.00	177,830.00	103,734.16	16,004.70	301,568.86	1,464,577.66
Total plazas Regulares	272	2,404,640.00	27,777.50	218,918.93	-	2,651,336.43	31,816,037.16	108,400.00	4,864,835.00	2,833,153.76	432,795.15	8,239,183.91	40,055,221.07
Directorio Ocupados	19	-	-	-	67,000.00	67,000.00	804,000.00	-	-	-	-	-	804,000.00
Directorio Vacantes	18	-	-	-	64,000.00	64,000.00	768,000.00	-	-	-	-	-	768,000.00
Total Directorio	19	-	-	-	67,000.00	67,000.00	804,000.00	-	-	-	-	-	804,000.00
TOTAL GENERAL	291	2,404,640.00	27,777.50	218,918.93	67,000.00	2,718,336.43	32,620,037.16	108,400.00	4,864,835.00	2,833,153.76	432,795.15	8,239,183.91	40,859,221.07

REGISTROS		COSTO MENSUAL				Total Mensual	Total Anual	COSTO OCASIONAL				Total Ocasional	Costo Total Anual
DE REGISTRO / REGIMEN LABORAL / GRUPO CUPACIONAL/ESTADO	CANTIDAD	Ingreso Imponible	Asignación Familiar	Carga Social	Ingreso No Imponible			Escolaridad	Aguinaldo/ Gratificación	CTS	Otros Ingresos Ocasionales		
Plazas Ocupadas		2,172,550.00	25,727.50	197,846.23	-	2,396,123.73	28,753,484.76	100,400.00	4,396,555.00	2,559,990.42	390,649.95	7,447,595.37	36,201,080.13
Plazas regulares	252	2,172,550.00	25,727.50	197,846.23	-	2,396,123.73	28,753,484.76	100,400.00	4,396,555.00	2,559,990.42	390,649.95	7,447,595.37	36,201,080.13
Regimen Privado		2,144,550.00	25,727.50	195,326.23	-	2,365,603.73	28,387,244.76	100,400.00	4,340,555.00	2,531,990.42	390,649.95	7,363,595.37	35,750,840.13
Funcionarios y Directivos		310,450.00	2,152.50	28,134.33	-	340,736.83	4,088,841.96	8,400.00	625,205.00	364,702.91	56,268.45	1,054,576.36	5,143,418.32
Gerente General	1	15,600.00	102.50	1,413.23	-	17,115.73	205,388.70	400.00	31,405.00	18,319.58	2,826.45	52,951.03	258,339.73
Gerentes/Asesores	20	294,850.00	2,050.00	26,721.10	-	323,621.10	3,883,453.20	8,000.00	593,800.00	346,383.33	53,442.00	1,001,625.33	4,885,078.53
Profesionales		1,725,650.00	21,012.50	157,200.65	-	1,903,863.15	22,846,357.80	82,000.00	3,493,325.00	2,037,772.96	314,399.25	5,927,497.21	28,773,855.01
Profesional I	45	537,400.00	4,612.50	48,781.35	-	590,793.85	7,089,526.20	18,000.00	1,084,025.00	632,347.95	97,562.25	1,831,935.20	8,921,461.40
Profesional II	78	663,145.00	7,995.00	60,402.99	-	731,542.99	8,778,515.88	31,200.00	1,342,280.00	782,996.65	120,805.20	2,277,281.85	11,055,797.73
Profesional III	82	525,105.00	8,405.00	48,016.31	-	581,526.31	6,978,315.72	32,800.00	1,067,020.00	622,428.36	96,031.80	1,818,280.16	8,796,595.88
Técnicos		108,450.00	2,562.50	9,991.25	-	121,003.75	1,452,045.00	10,000.00	222,025.00	129,514.55	19,982.25	381,521.80	1,833,566.80
Asistentes	25	108,450.00	2,562.50	9,991.25	-	121,003.75	1,452,045.00	10,000.00	222,025.00	129,514.55	19,982.25	381,521.80	1,833,566.80
Servicio Civil		28,000.00	-	2,520.00	-	30,520.00	366,240.00	-	56,000.00	28,000.00	-	84,000.00	450,240.00
Funcionarios y Directivos		28,000.00	-	2,520.00	-	30,520.00	366,240.00	-	56,000.00	28,000.00	-	84,000.00	450,240.00
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
Plazas Vacantes	20	232,090.00	2,050.00	21,072.70	-	255,212.70	3,062,552.40	8,000.00	468,280.00	273,163.34	42,145.20	791,588.54	3,854,140.94
Plazas regulares		232,090.00	2,050.00	21,072.70	-	255,212.70	3,062,552.40	8,000.00	468,280.00	273,163.34	42,145.20	791,588.54	3,854,140.94
Regimen Privado		232,090.00	2,050.00	21,072.70	-	255,212.70	3,062,552.40	8,000.00	468,280.00	273,163.34	42,145.20	791,588.54	3,854,140.94
Funcionarios y Directivos		144,200.00	1,025.00	13,070.30	-	158,295.30	1,899,543.60	4,000.00	290,450.00	169,429.18	26,140.50	490,019.68	2,389,563.28
Gerentes/Asesores	10	144,200.00	1,025.00	13,070.30	-	158,295.30	1,899,543.60	4,000.00	290,450.00	169,429.18	26,140.50	490,019.68	2,389,563.28
Profesionales		87,890.00	1,025.00	8,002.40	-	96,917.40	1,163,008.80	4,000.00	177,830.00	103,734.16	16,004.70	301,568.86	1,464,577.66
Profesional I	2	24,000.00	205.00	2,178.46	-	26,383.46	316,601.52	800.00	48,410.00	28,239.16	4,356.90	81,806.06	398,407.58
Profesional II	4	34,890.00	410.00	3,177.02	-	38,477.02	461,724.24	1,600.00	70,600.00	41,183.30	6,354.00	119,737.30	581,461.54
Profesional III	4	29,000.00	410.00	2,646.92	-	32,056.92	384,683.04	1,600.00	58,820.00	34,311.70	5,293.80	100,025.50	484,708.54
Total plazas Regulares	272	2,404,640.00	27,777.50	218,918.93	-	2,651,336.43	31,816,037.16	108,400.00	4,864,835.00	2,833,153.76	432,795.15	8,239,183.91	40,055,221.07
Directorio Ocupados	19	-	-	-	67,000.00	67,000.00	804,000.00	-	-	-	-	-	804,000.00
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TOTAL GENERAL	291	2,404,640.00	27,777.50	218,918.93	67,000.00	2,718,336.43	32,620,037.16	108,400.00	4,864,835.00	2,833,153.76	432,795.15	8,239,183.91	40,859,221.07

