

[illegible]

FORMATO B
DETALLE DE INGRESOS DE PERSONAL
Unidad Ejecutora / Pliego / Sector: 001-1061: DESPACHO PRESIDENCIAL / 011: DESPACHO PRESIDENCIAL / 01: PRESIDENCIA CONSEJO MINISTROS
Fuente de Financiamiento: 00 - RECURSOS ORDINARIOS

Denominación del ingreso permanete (mensual), periódico o excepcional u ocasional o aporte (abreviado)	Llenar donde corresponda					Señalar si es Ingreso permanente (mensual), periódico, excepcional u ocasional o Aporte	Si es ingreso, señalar si esta afecto a Carga Social (Si o No)	Si el ingreso es periódico, excepcional u ocasional indicar el mes (es) en que lo percibe	Fuente de Financiamiento	Específica de gasto
	Marco Legal o norma habilitante (Ej. 1: Artículo 8 de la Ley 30879 o Ej. 2: D.S. 420-2019-EF; etc.)	Sentencia			Laudo arbitral o Convenio Colectivo (Ej. Laudo 2013; etc)					
		Nº de Expediente	Juzgado	Corresponde (Ej. 1: Al trabajador Juan Perez o Ej. 2: A los servidores bajo el regimen laboral del D. Leg. 276 de la UE)						
MUC	DS 320-2022-EF					PERMANENTE	SI	PERIODICO MENSUAL	00 - RO	2.1.1.1.1.1
BET	DU 038-2019					PERMANENTE	NO	PERIODICO MENSUAL	00 - RO	2.1.1.1.1.1
Compensación mensual para el Presidente de la República	DU 019-2006					PERMANENTE	SI	PERIODICO MENSUAL	00 - RO	2.1.1.1.1.1
Asignación Familiar	Ley 25129, DS. 035-90 -TR					PERMANENTE	SI	PERIODICO MENSUAL	00 - RO	2.1.1.1.1.4
Remuneración Principal	DS 335-2013-EF					PERMANENTE	SI	PERIODICO MENSUAL	00 - RO	2.1.1.1.1.4
Incremento mensual	DS 311-2022-EF					PERMANENTE	SI	PERIODICO MENSUAL	00 - RO	2.1.1.1.1.4
Incentivo Unico CAFAE	RD 0054-2021-EF/53.01					PERMANENTE	NO	PERIODICO MENSUAL	00 - RO	2.1.1.1.2.1
ESSALUD	Art. 6 de la Ley 27056					PERMANENTE	NO	PERIODICO MENSUAL	00 - RO	2.1.3.1.1.5
Bonificación por Escolaridad	Art. 7 de Ley 31638					OCASIONAL	NO	ENERO	00 - RO	2.1.1.9.1.3
Gratificaciones 728	Ley Nº 27735					OCASIONAL	SI	JULIO/DICIEMBRE	00 - RO	2.1.1.9.1.1
Bonificación Extraordinaria Gratificaciones Julio/Diciembre	Ley Nº 30334					OCASIONAL	SI	JULIO/DICIEMBRE	00 - RO	2.1.1.9.3 99
Asignación Especial Extraordinaria del mes de Julio para el Presidente de la República	DS 048-2002-PCM					OCASIONAL	NO	JULIO	00 - RO	2.1.1.9.1.2
Asignación Especial Extraordinaria del mes de Diciembre para el Presidente de la República	DS 048-2002-PCM					OCASIONAL	NO	DICIEMBRE	00 - RO	2.1.1.9.1.2
Aguinaldo Dic	Art. 7 de Ley 31638					OCASIONAL	NO	DICIEMBRE	00 - RO	2.1.1.9.1.2
Aguinaldo Jul	Art. 7 de Ley 31638					OCASIONAL	NO	JULIO	00 - RO	2.1.1.9.1.2
CTS - 728	DS 001-97-TR					OCASIONAL	NO	MAYO / NOVIEMBRE	00 - RO	2.1.1.9.2.1
Remuneración Principal - SERVIR	Ley Nº 30057					PERMANENTE	SI	PERIODICO MENSUAL	00 - RO	2.1.1.1.1.7
Aguinaldos SERVIR	Ley Nº 30057					OCASIONAL	SI	JULIO / DICIEMBRE	00 - RO	2.1.1.9.1.2

TIPO DE REGISTRO / REGIMEN LABORAL / GRUPO OCUPACIONAL/ESTADO	CANTIDAD	COSTO MENSUAL				Total Mensual	Total Anual	COSTO OCASIONAL					Total Ocasional	Costo Total Anual	PROYECCION FEB - DIC
		Ingreso Imponible	Carga Social	Ingreso No Imponible	Incentivo Único			Escolaridad	Aguinaldo / Gratificación	CTS	Otros Ocasionales	Aportes Ocasionales			
Ocupados	187	822,871.95	74,904.39	21,297.23	83,710.00	1,002,783.57	12,033,402.79	74,400.00	1,606,541.90	900,316.11	135,048.77	-	2,716,306.78	14,749,709.57	-
Plaza	187	822,871.95	74,904.39	21,297.23	83,710.00	1,002,783.57	12,033,402.79	74,400.00	1,606,541.90	900,316.11	135,048.77	-	2,716,306.78	14,749,709.57	-
Administrativos 276	41	47,601.00	5,130.00	21,297.23	83,710.00	157,738.23	1,892,858.76	16,400.00	56,000.00	-	-	-	72,400.00	1,965,258.76	-
Auxiliares	5	3,828.00	461.25	2,655.00	10,000.00	16,944.25	203,331.00	2,000.00	3,000.00	-	-	-	5,000.00	208,331.00	-
Funcionarios y Directivos	1	16,000.00	1,440.00	-	-	17,440.00	209,280.00	400.00	32,000.00	-	-	-	32,400.00	241,680.00	-
Profesionales	2	1,678.00	184.50	1,125.00	4,410.00	7,397.50	88,770.00	800.00	1,200.00	-	-	-	2,000.00	90,770.00	-
Técnicos	33	26,095.00	3,044.25	17,517.23	69,300.00	115,956.48	1,391,477.76	13,200.00	19,800.00	-	-	-	33,000.00	1,424,477.76	-
Actividad Privada 728	145	750,270.95	67,524.39	-	-	817,795.34	9,813,544.03	58,000.00	1,500,541.90	875,316.11	135,048.77	-	2,568,906.78	12,382,450.81	-
Auxiliares	32	81,080.52	7,297.25	-	-	88,377.77	1,060,533.20	12,800.00	162,161.04	94,593.94	14,594.49	-	284,149.47	1,344,682.68	-
Funcionarios y Directivos	14	199,050.54	17,914.55	-	-	216,965.09	2,603,581.06	5,600.00	398,101.08	232,225.63	35,829.10	-	671,755.81	3,275,336.87	-
Profesionales	29	205,179.69	18,466.17	-	-	223,645.86	2,683,750.35	11,600.00	410,359.38	239,376.31	36,932.34	-	698,268.03	3,382,018.37	-
Técnicos	70	264,960.20	23,846.42	-	-	288,806.62	3,465,679.42	28,000.00	529,920.40	309,120.23	47,692.84	-	914,733.47	4,380,412.89	-
Servicio Servir - 30057	1	25,000.00	2,250.00	-	-	27,250.00	327,000.00	-	50,000.00	25,000.00	-	-	75,000.00	402,000.00	-
Funcionarios y Directivos	1	25,000.00	2,250.00	-	-	27,250.00	327,000.00	-	50,000.00	25,000.00	-	-	75,000.00	402,000.00	-
Destacado de...	2	-	-	-	4,305.00	4,305.00	51,660.00	-	-	-	-	-	-	51,660.00	-
Vacantes	15	147,091.65	13,238.25	-	-	160,329.90	1,923,958.78	6,000.00	294,183.30	171,606.93	26,476.50	-	498,266.72	2,422,225.50	-
Plaza	15	147,091.65	13,238.25	-	-	160,329.90	1,923,958.78	6,000.00	294,183.30	171,606.93	26,476.50	-	498,266.72	2,422,225.50	-
Actividad Privada 728	15	147,091.65	13,238.25	-	-	160,329.90	1,923,958.78	6,000.00	294,183.30	171,606.93	26,476.50	-	498,266.72	2,422,225.50	-
Auxiliares	1	2,553.61	229.82	-	-	2,783.43	33,401.22	400.00	5,107.22	2,979.21	459.65	-	8,946.08	42,347.30	-
Funcionarios y Directivos	8	116,128.88	10,451.60	-	-	126,580.48	1,518,965.75	3,200.00	232,257.76	135,483.69	20,903.20	-	391,844.65	1,910,810.40	-
Profesionales	1	9,953.61	895.82	-	-	10,849.43	130,193.22	400.00	19,907.22	11,612.55	1,791.65	-	33,711.41	163,904.63	-
Técnicos	5	18,455.55	1,661.00	-	-	20,116.55	241,398.59	2,000.00	36,911.10	21,531.48	3,322.00	-	63,764.57	305,163.17	-
Total general	204	969,963.60	88,142.63	21,297.23	88,015.00	1,167,418.46	14,009,021.57	80,400.00	1,900,725.20	1,071,923.03	161,525.27	-	3,214,573.50	17,223,595.07	-

TIPO DE REGISTRO / REGIMEN LABORAL / GRUPO OCUPACIONAL/ESTADO	CANTIDAD	COSTO MENSUAL				Total Mensual	Total Anual	COSTO OCASIONAL					Total Ocasional	TOTAL ANUAL	PROYECCION FEB - DIC
		Ingreso Imponible	Carga Social	Ingreso No Imponible	Incentivo Único			Escolaridad	Aguinaldo / Gratificación	CTS	Otros Ocasionales	Aportes Ocasionales			
Ocupados	187	822,871.95	74,904.39	21,297.23	83,710.00	1,002,783.57	12,033,402.79	74,400.00	1,606,541.90	900,316.11	135,048.77	0.00	2,716,306.78	14,749,709.57	-
Plaza	187	822,871.95	74,904.39	21,297.23	83,710.00	1,002,783.57	12,033,402.79	74,400.00	1,606,541.90	900,316.11	135,048.77	0.00	2,716,306.78	14,749,709.57	-
Administrativos - 276	41	47,601.00	5,130.00	21,297.23	83,710.00	157,738.23	1,892,858.76	16,400.00	56,000.00	-	-	-	72,400.00	1,965,258.76	-
Auxiliares	5	3,828.00	461.25	2,655.00	10,000.00	16,944.25	203,331.00	2,000.00	3,000.00	-	-	-	5,000.00	208,331.00	-
SAB	3	2,286.00	276.75	1,593.00	6,000.00	10,155.75	121,869.00	1,200.00	1,800.00	-	-	-	3,000.00	124,869.00	-
SAA	2	1,542.00	184.50	1,062.00	4,000.00	6,788.50	81,462.00	800.00	1,200.00	-	-	-	2,000.00	83,462.00	-
Funcionarios y Directivos	1	16,000.00	1,440.00	-	-	17,440.00	209,280.00	400.00	32,000.00	-	-	-	32,400.00	241,680.00	-
F-8	1	16,000.00	1,440.00	-	-	17,440.00	209,280.00	400.00	32,000.00	-	-	-	32,400.00	241,680.00	-
Profesionales	2	1,678.00	184.50	1,125.00	4,410.00	7,397.50	88,770.00	800.00	1,200.00	-	-	-	2,000.00	90,770.00	-
SPD	1	853.00	92.25	561.00	2,205.00	3,711.25	44,535.00	400.00	600.00	-	-	-	1,000.00	45,535.00	-
SPE	1	825.00	92.25	564.00	2,205.00	3,686.25	44,235.00	400.00	600.00	-	-	-	1,000.00	45,235.00	-
Técnicos	33	26,095.00	3,044.25	17,517.23	69,300.00	115,956.48	1,391,477.76	13,200.00	19,800.00	-	-	-	33,000.00	1,424,477.76	-
STA	14	11,158.00	1,291.50	7,446.23	29,400.00	49,295.73	591,548.76	5,600.00	8,400.00	-	-	-	14,000.00	605,548.76	-
STB	13	10,257.00	1,199.25	6,891.00	27,300.00	45,647.25	547,767.00	5,200.00	7,800.00	-	-	-	13,000.00	560,767.00	-
STC	6	4,680.00	553.50	3,180.00	12,600.00	21,013.50	252,162.00	2,400.00	3,600.00	-	-	-	6,000.00	258,162.00	-
Actividad Privada 728	145	750,270.95	67,524.39	-	-	817,795.34	9,813,544.03	58,000.00	1,500,541.90	875,316.11	135,048.77	-	2,568,906.78	12,382,450.81	-
Auxiliares	32	81,080.52	7,297.25	-	-	88,377.77	1,060,533.20	12,800.00	162,161.04	94,593.94	14,594.49	-	284,149.47	1,344,682.68	-
A-1	29	72,824.69	6,554.22	-	-	79,378.91	952,546.95	11,600.00	145,649.38	84,962.14	13,108.44	-	255,319.96	1,207,866.91	-
A-2	2	5,302.22	477.20	-	-	5,779.42	69,353.04	800.00	10,604.44	6,185.92	954.40	-	18,544.76	87,897.80	-
A-3	1	2,953.61	265.82	-	-	3,219.43	38,633.22	400.00	5,907.22	3,445.88	531.65	-	10,284.75	48,917.97	-
Funcionario y Directivos	14	199,050.54	17,914.55	-	-	216,965.09	2,603,581.06	5,600.00	398,101.08	232,225.63	35,829.10	-	671,755.81	3,275,336.87	-
D-1	7	96,975.27	8,727.77	-	-	105,703.04	1,268,436.53	2,800.00	193,950.54	113,137.82	17,455.55	-	327,343.90	1,595,780.44	-
D-2	3	42,460.83	3,821.47	-	-	46,282.30	555,387.66	1,200.00	84,921.66	49,537.64	7,642.95	-	143,302.24	698,689.90	-
D-3	2	29,307.22	2,637.65	-	-	31,944.87	383,338.44	800.00	58,614.44	34,191.76	5,275.30	-	98,881.50	482,219.93	-
D-4	2	30,307.22	2,727.65	-	-	33,034.87	396,418.44	800.00	60,614.44	35,358.42	5,455.30	-	102,228.16	498,646.60	-
Profesionales	29	205,179.69	18,466.17	-	-	223,645.86	2,683,750.35	11,600.00	410,359.38	239,376.31	36,932.34	-	698,268.03	3,382,018.37	-
P-1	4	22,511.94	2,026.07	-	-	24,538.01	294,456.18	1,600.00	45,023.88	26,263.93	4,052.15	-	76,939.96	371,396.13	-
P-2	2	12,404.72	1,116.42	-	-	13,521.14	162,253.74	800.00	24,809.44	14,472.17	2,232.85	-	42,314.46	204,568.20	-
P-3	4	25,609.44	2,304.85	-	-	27,914.29	334,971.48	1,600.00	51,218.88	29,877.68	4,609.70	-	87,306.26	422,277.73	-
P-4	10	71,428.60	6,428.57	-	-	77,857.17	934,286.09	4,000.00	142,857.20	83,333.37	12,857.15	-	243,047.71	1,177,333.80	-
P-5	4	31,159.44	2,804.35	-	-	33,963.79	407,565.48	1,600.00	62,318.88	36,352.68	5,608.70	-	105,880.26	513,445.73	-
P-6	2	16,507.22	1,485.65	-	-	17,992.87	215,914.44	800.00	33,014.44	19,258.42	2,971.30	-	56,044.16	271,958.60	-
P-7	3	25,558.33	2,300.25	-	-	27,858.58	334,302.96	1,200.00	51,116.66	29,818.05	4,600.50	-	86,735.21	421,038.17	-
Técnicos	70	264,960.20	23,846.42	-	-	288,806.62	3,465,679.42	28,000.00	529,920.40	309,120.23	47,692.84	-	914,733.47	4,380,412.89	-
T-1	30	99,275.80	8,934.82	-	-	108,210.62	1,298,527.46	12,000.00	198,551.60	115,821.77	17,869.64	-	344,243.01	1,642,770.47	-
T-2	11	39,369.71	3,543.27	-	-	42,912.98	514,955.81	4,400.00	78,739.42	45,931.33	7,086.55	-	136,157.30	651,113.10	-
T-3	15	59,779.15	5,380.12	-	-	65,159.27	781,911.28	6,000.00	119,558.30	69,742.34	10,760.25	-	206,060.89	987,972.17	-
T-4	3	13,258.33	1,193.25	-	-	14,451.58	173,418.96	1,200.00	26,516.66	15,468.05	2,386.50	-	45,571.21	218,990.17	-
T-5	10	48,126.10	4,331.35	-	-	52,457.45	629,489.39	4,000.00	96,252.20	56,147.12	8,662.70	-	165,062.01	794,551.40	-
T-6	1	5,151.11	463.60	-	-	5,614.71	67,376.52	400.00	10,302.22	6,009.63	927.20	-	17,639.05	85,015.57	-
Destacado de...	2	-	-	-	4,305.00	4,305.00	51,660.00	-	-	-	-	-	-	51,660.00	-
SERVICIO CIVIL - 30057	1	25,000.00	2,250.00	-	-	27,250.00	327,000.00	-	50,000.00	25,000.00	-	-	75,000.00	402,000.00	-
SG - M	1	25,000.00	2,250.00	-	-	27,250.00	327,000.00	-	50,000.00	25,000.00	-	-	75,000.00	402,000.00	-
Vacantes	15	147,091.65	13,238.25	-	-	160,329.90	1,923,958.78	6,000.00	294,183.30	171,606.93	26,476.50	-	498,266.72	2,422,225.50	-
Plaza	15	147,091.65	13,238.25	-	-	160,329.90	1,923,958.78	6,000.00	294,183.30	171,606.93	26,476.50	-	498,266.72	2,422,225.50	-
Actividad Privada 728	15	147,091.65	13,238.25	-	-	160,329.90	1,923,958.78	6,000.00	294,183.30	171,606.93	26,476.50	-	498,266.72	2,422,225.50	-
Auxiliares	1	2,553.61	229.82	-	-	2,783	33,401	400.00	5,107.22	2,979.21	459.65	-	8,946	42,347	-
A-1	1	2,553.61	229.82	-	-	2,783.43	33,401.22	400.00	5,107.22	2,979.21	459.65	-	8,946.08	42,347.30	-
Funcionario y Directivos	8	116,128.88	10,451.60	-	-	126,580	1,518,966	3,200.00	232,257.76	135,483.69	20,903.20	-	391,845	1,910,810	-
D-1	2	27,707.22	2,493.65	-	-	30,200.87	362,410.44	800.00	55,414.44	32,325.09	4,987.30	-	93,526.83	455,937.27	-
D-2	2	28,307.22	2,547.65	-	-	30,854.87	370,258.44	800.00	56,614.44	33,025.09	5,095.30	-	95,534.83	465,793.27	-
D-3	1	14,653.61	1,318.82	-	-	15,972.43	191,669.22	400.00	29,307.22	17,095.88	2,637.65	-	49,440.75	241,109.97	-
D-4	3	45,460.83	4,091.47	-	-	49,552.30	594,627.66	1,200.00	90,921.66	53,037.64	8,182.95	-	153,342.24	747,969.90	-
Profesionales	1	9,953.61	895.82	-	-	10,849.43	130,193.22	400.00	19,907.22	11,612.55	1,791.65	-	33,711.41	163,904.63	-
P-7	1	9,953.61	895.82	-	-	10,849.43	130,193.22	400.00	19,907.22	11,612.55	1,791.65	-	33,711.41	163,904.63	-
Técnicos	5	18,455.55	1,661.00	-	-	20,116.55	241,398.59	2,000.00	36,911.10	21,531.48	3,322.00	-	63,764.57	305,163.17	-
T-1	3	9,753.33	877.80	-	-	10,631.13	127,573.56	1,200.00	19,506.66	11,378.89	1,755.60	-	33,841.14	161,414.70	-
T-3	1	3,951.11	355.60	-	-	4,306.71	51,680.52	400.00	7,902.22	4,609.63	711.20	-	13,623.05	65,303.57	-
T-5	1	4,751.11	427.60	-	-	5,178.71	62,144.52	400.00	9,502.22	5,542.96	855.20	-	16,300.38	78,444.90	-
Total general	204	969,963.60	88,142.63	21,297.23	88,015.00	1,167,418.46	14,009,021.57	80,400.00	1,900,725.20	1,071,923.03	161,525.27	-	3,214,573.50	17,223,595.07	-