



PERÚ

Ministerio de Defensa

Despacho Viceministerial
de Recursos para la
Defensa

Dirección General de
Recursos Humanos

PRESUPUESTO ANALÍTICO DE PERSONAL - RESUMEN

SECTOR: 026 DEFENSA

PLIEGO: 026 DEFENSA

UNIDAD EJECUTORA: 001- 468 MINISTERIO DE DEFENSA

FINANCIAMIENTO: 00

DETALLE DE REGISTROS		REGISTROS			COSTO MENSUAL					COSTO OCASIONAL				
Detalle	Niv. Rem.	Ocup.	Vac.	Total	INGRESO IMPONIBLE	CARGA SOCIAL	INGRESO NO IMPONIBLE	INCENTIVO ÚNICO	TOTAL MENSUAL	ESCOLARIDAD	AGUINALDO/ GRATIFICACIÓN	OTROS OCASIONALES	TOTAL OCASIONAL	COSTO TOTAL ANUAL
Plaza		98	7	105	198,000.00	25,060.76	60,248.59	138,820.00	422,129.35	40,400.00	282,600.00	111,000.00	434,000.00	5,499,552.20
Administrativos		94	7	101	87,000.00	15,070.76	60,248.59	138,820.00	301,139.35	40,400.00	60,600.00	0.00	101,000.00	3,714,672.20
Auxiliares		21	1	22	17,828.00	3,200.46	13,281.80	29,700.00	64,010.26	8,800.00	13,200.00	0.00	22,000.00	790,123.12
	SAB	5	1	6	4,872.00	873.54	3,578.32	8,100.00	17,423.86	2,400.00	3,600.00	0.00	6,000.00	215,086.32
	SAA	7	0	7	5,747.00	1,023.54	4,272.78	9,450.00	20,493.32	2,800.00	4,200.00	0.00	7,000.00	252,919.84
	SAC	8	0	8	6,432.00	1,160.24	4,850.48	10,800.00	23,242.72	3,200.00	4,800.00	0.00	8,000.00	286,912.64
	SAF	1	0	1	777.00	143.14	580.22	1,350.00	2,850.36	400.00	600.00	0.00	1,000.00	35,204.32
Funcionarios y Directivos		4	1	5	5,314.00	832.74	3,215.87	6,240.00	15,602.61	2,000.00	3,000.00	0.00	5,000.00	192,231.32
	F-2	1	0	1	1,032.00	161.62	717.03	1,560.00	3,470.65	400.00	600.00	0.00	1,000.00	42,647.80
	F-3	2	1	3	3,162.00	495.42	1,811.36	4,680.00	10,148.78	1,200.00	1,800.00	0.00	3,000.00	124,785.36
	F-6	1	0	1	1,120.00	175.70	687.48	0.00	1,983.18	400.00	600.00	0.00	1,000.00	24,798.16
Profesionales		23	2	25	23,003.00	3,828.96	14,523.54	35,750.00	77,105.50	10,000.00	15,000.00	0.00	25,000.00	950,266.00
	SPA	3	2	5	4,935.00	789.20	2,940.49	7,150.00	15,814.69	2,000.00	3,000.00	0.00	5,000.00	194,776.28
	SPB	1	0	1	959.00	155.88	613.89	1,430.00	3,158.77	400.00	600.00	0.00	1,000.00	38,905.24
	SPC	7	0	7	6,517.00	1,077.44	4,008.56	10,010.00	21,613.00	2,800.00	4,200.00	0.00	7,000.00	266,356.00
	SPD	7	0	7	6,321.00	1,063.72	4,019.45	10,010.00	21,414.17	2,800.00	4,200.00	0.00	7,000.00	263,970.04
	SPE	1	0	1	875.00	150.00	608.86	1,430.00	3,063.86	400.00	600.00	0.00	1,000.00	37,766.32
	SPF	4	0	4	3,396.00	592.72	2,332.29	5,720.00	12,041.01	1,600.00	2,400.00	0.00	4,000.00	148,492.12
Técnicos		46	3	49	40,855.00	7,208.60	29,227.38	67,130.00	144,420.98	19,600.00	29,400.00	0.00	49,000.00	1,782,051.76
	STA	10	2	12	10,164.00	1,776.48	7,049.76	16,440.00	35,430.24	4,800.00	7,200.00	0.00	12,000.00	437,162.88
	STB	6	1	7	5,873.00	1,032.36	4,056.06	9,590.00	20,551.42	2,800.00	4,200.00	0.00	7,000.00	253,617.04
	STC	17	0	17	14,110.00	2,496.45	10,406.49	23,290.00	50,302.94	6,800.00	10,200.00	0.00	17,000.00	620,635.28
	STD	7	0	7	5,775.00	1,025.50	4,238.07	9,590.00	20,628.57	2,800.00	4,200.00	0.00	7,000.00	254,542.84
	STE	1	0	1	823.00	146.36	595.29	1,370.00	2,934.65	400.00	600.00	0.00	1,000.00	36,215.80
	STF	5	0	5	4,110.00	731.45	2,881.71	6,850.00	14,573.16	2,000.00	3,000.00	0.00	5,000.00	179,877.92
Servicio Civil		4	0	4	111,000.00	9,990.00	0.00	0.00	120,990.00	0.00	222,000.00	111,000.00	333,000.00	1,784,880.00
Funcionarios Públicos		4	0	4	111,000.00	9,990.00	0.00	0.00	120,990.00	0.00	222,000.00	111,000.00	333,000.00	1,784,880.00
	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	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	75,000.00	402,000.00
	VM	2	0	2	56,000.00	5,040.00	0.00	0.00	61,040.00	0.00	112,000.00	56,000.00	168,000.00	900,480.00
Destacado de..		7	0	7	0.00	0.00	0.00	9,650.00	9,650.00	0.00	0.00	0.00	0.00	115,800.00
Administrativos		7	0	7	0.00	0.00	0.00	9,650.00	9,650.00	0.00	0.00	0.00	0.00	115,800.00
Profesionales		1	0	1	0.00	0.00	0.00	1,430.00	1,430.00	0.00	0.00	0.00	0.00	17,160.00
	SPE	1	0	1	0.00	0.00	0.00	1,430.00	1,430.00	0.00	0.00	0.00	0.00	17,160.00
Técnicos		6	0	6	0.00	0.00	0.00	8,220.00	8,220.00	0.00	0.00	0.00	0.00	98,640.00
	STA	5	0	5	0.00	0.00	0.00	6,850.00	6,850.00	0.00	0.00	0.00	0.00	82,200.00
	STC	1	0	1	0.00	0.00	0.00	1,370.00	1,370.00	0.00	0.00	0.00	0.00	16,440.00
Total general		105	7	112	198,000.00	25,060.76	60,248.59	148,470.00	431,779.35	40,400.00	282,600.00	111,000.00	434,000.00	5,615,352.20