



PRESUPUESTO ANUAL DE PERSONAL - 2024

Fuente de Financiamiento : TODAS

Nominación del Cargo	Niv. Rem.	REGISTROS			INGRESO MENSUAL						Monto Anual S/	INGRESO OCASIONAL				Ingreso Total Anual S/
		Ocu.	Vac.	Total	Ingreso Imponible	Carga Social	Ingreso No Imponible	Incentivo Único	Guardia Hospitalaria	Total Mensual		Escolaridad	Aguinaldo/Gratificación	Otros Ocasionales	Total Ocasional	
452 - GOBIERNO REGIONAL DEL DEPARTAMENTO DE LAMBAYEQUE																
000859 - REGION LAMBAYEQUE-COLEGIO MILITAR ELIAS AGUIRRE																
ACTIVOS																
ACTIVOS																
Administrativos																
Profesionales																
Servidor Profesional E	SPE	1	0	1	875.00	92.25	224.65	1,430.00	0.00	2,621.90	31,462.80	400.00	600.00	0.00	1,000.00	32,462.80
Subtotal Profesionales		1	0	1	875.00	92.25	224.65	1,430.00	0.00	2,621.90	31,462.80	400.00	600.00	0.00	1,000.00	32,462.80
Técnicos																
Servidor Tecnico A	STA	5	0	5	4,235.00	461.25	1,094.03	9,150.00	0.00	14,940.28	179,283.36	2,000.00	3,000.00	0.00	5,000.00	184,283.36
Servidor Tecnico B	STB	3	0	3	2,517.00	276.75	653.84	5,490.00	0.00	8,937.59	107,251.08	1,200.00	1,800.00	0.00	3,000.00	110,251.08
Servidor Tecnico E	STE	3	0	3	2,469.00	276.75	593.25	5,490.00	0.00	8,829.00	105,948.00	1,200.00	1,800.00	0.00	3,000.00	108,948.00
Subtotal Técnicos		11	0	11	9,221.00	1,014.75	2,341.12	20,130.00	0.00	32,706.87	392,482.44	4,400.00	6,600.00	0.00	11,000.00	403,482.44
Auxiliares																
Servidor Auxiliar A	SAA	27	0	27	22,167.00	2,490.75	5,120.13	49,410.00	0.00	79,187.88	950,254.56	10,800.00	16,200.00	0.00	27,000.00	977,254.56
Servidor Auxiliar B	SAB	4	0	4	3,248.00	369.00	757.00	6,360.00	0.00	10,734.00	128,808.00	1,600.00	2,400.00	0.00	4,000.00	132,808.00
Servidor Auxiliar D	SAD	1	0	1	795.00	92.25	185.85	1,350.00	0.00	2,423.10	29,077.20	400.00	600.00	0.00	1,000.00	30,077.20
Servidor Auxiliar E	SAE	9	0	9	7,074.00	830.25	1,670.85	14,070.00	0.00	23,645.10	283,741.20	3,600.00	5,400.00	0.00	9,000.00	292,741.20
Subtotal Auxiliares		41	0	41	33,284.00	3,782.25	7,733.83	71,190.00	0.00	115,990.08	1,391,880.96	16,400.00	24,600.00	0.00	41,000.00	1,432,880.96
-Subtotal Administrativos		53	0	53	43,380.00	4,889.25	10,299.60	92,750.00	0.00	151,318.85	1,815,826.20	21,200.00	31,800.00	0.00	53,000.00	1,868,826.20
Carreras Especiales																
Profesionales de la Salud																
Medico Cirujano N-3	MC-3	1	0	1	5,122.98	461.07	2,758.52	0.00	0.00	8,342.57	100,110.84	400.00	600.00	0.00	1,000.00	101,110.84
Subtotal Profesionales de la Salud		1	0	1	5,122.98	461.07	2,758.52	0.00	0.00	8,342.57	100,110.84	400.00	600.00	0.00	1,000.00	101,110.84
Reforma Magisterial																
Profesor VI-30 con Título Pedagógico	VI-30	2	0	2	7,053.64	740.63	5,846.75	0.00	0.00	13,641.02	163,692.24	800.00	1,200.00	0.00	2,000.00	165,692.24
Profesor V-30 con Título Pedagógico	V-30	1	0	1	3,022.99	272.07	1,627.76	0.00	0.00	4,922.82	59,073.84	400.00	600.00	0.00	1,000.00	60,073.84
Profesor IV-30 con Título Pedagógico	IV-30	9	0	9	23,579.28	2,200.71	14,220.12	0.00	0.00	40,000.11	480,001.32	3,600.00	5,400.00	0.00	9,000.00	489,001.32
Profesor III-30 con Título Pedagógico	III-30	5	0	5	12,091.95	1,088.30	6,511.05	0.00	0.00	19,691.30	236,295.60	2,000.00	3,000.00	0.00	5,000.00	241,295.60
Profesor II-30 con Título Pedagógico	II-30	7	0	7	15,518.02	1,396.64	8,355.83	0.00	0.00	25,270.49	303,245.88	2,800.00	4,200.00	0.00	7,000.00	310,245.88
Profesor I-30 con Título Pedagógico	I-30	2	0	2	4,030.66	362.76	2,237.57	0.00	0.00	6,630.99	79,571.88	800.00	1,200.00	0.00	2,000.00	81,571.88
Profesor VII-30 con Título Pedagógico	VII-30	3	0	3	11,487.36	1,148.73	8,329.14	0.00	0.00	20,965.23	251,582.76	1,200.00	1,800.00	0.00	3,000.00	254,582.76
Profesor VII-40 con Título Pedagógico	VII-40	1	0	1	5,105.49	459.49	3,149.11	0.00	0.00	8,714.09	104,569.08	400.00	600.00	0.00	1,000.00	105,569.08
Subtotal Reforma Magisterial		30	0	30	81,889.39	7,669.33	50,277.33	0.00	0.00	139,836.05	1,678,032.60	12,000.00	18,000.00	0.00	30,000.00	1,708,032.60



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		Ocu.	Vac.	Total	Ingreso Imponible	Carga Social	Ingreso No Imponible	Incentivo Único	Guardia Hospitalaria	Total Mensual		Escolaridad	Aguinaldo/Gratificación	Otros Ocasionales	Total Ocasional	
Profesor contratado																
Profesor G-30 Título Pedagógico	G-30	5	0	5	10,076.65	906.90	5,425.85	0.00	0.00	16,409.40	196,912.80	2,000.00	3,000.00	0.00	5,000.00	201,912.80
Subtotal Profesor contratado		5	0	5	10,076.65	906.90	5,425.85	0.00	0.00	16,409.40	196,912.80	2,000.00	3,000.00	0.00	5,000.00	201,912.80
Auxiliar de Educación																
Profesor E-30 con Est.Secund.Completa	E-30	3	0	3	4,348.50	391.38	2,341.50	0.00	0.00	7,081.38	84,976.56	1,200.00	1,800.00	0.00	3,000.00	87,976.56
Subtotal Auxiliar de Educación		3	0	3	4,348.50	391.38	2,341.50	0.00	0.00	7,081.38	84,976.56	1,200.00	1,800.00	0.00	3,000.00	87,976.56
-Subtotal Carreras Especiales		39	0	39	101,437.52	9,428.68	60,803.20	0.00	0.00	171,669.40	2,060,032.80	15,600.00	23,400.00	0.00	39,000.00	2,099,032.80
Subtotal ACTIVOS		92	0	92	144,817.52	14,317.93	71,102.80	92,750.00	0.00	322,988.25	3,875,859.00	36,800.00	55,200.00	0.00	92,000.00	3,967,859.00
Total ACTIVOS		92	0	92	144,817.52	14,317.93	71,102.80	92,750.00	0.00	322,988.25	3,875,859.00	36,800.00	55,200.00	0.00	92,000.00	3,967,859.00
PENSIONISTAS																
Pensionistas		5	0	5	4,860.07	0.00	2,565.44	0.00	0.00	7,425.51	89,106.12	2,000.00	3,000.00	0.00	5,000.00	94,106.12
Sobrevivientes		1	0	1	544.07	0.00	519.93	0.00	0.00	1,064.00	12,768.00	400.00	600.00	0.00	1,000.00	13,768.00
Total PENSIONISTAS		6	0	6	5,404.14	0.00	3,085.37	0.00	0.00	8,489.51	101,874.12	2,400.00	3,600.00	0.00	6,000.00	107,874.12
CAS																
Contrato Administrativo de Servicios																
Cas		5	0	5	7,625.95	686.35	0.00	0.00	0.00	8,312.30	99,747.60	0.00	3,000.00	0.00	3,000.00	102,747.60
-Subtotal Contrato Administrativo de		5	0	5	7,625.95	686.35	0.00	0.00	0.00	8,312.30	99,747.60	0.00	3,000.00	0.00	3,000.00	102,747.60
Total CAS		5	0	5	7,625.95	686.35	0.00	0.00	0.00	8,312.30	99,747.60	0.00	3,000.00	0.00	3,000.00	102,747.60
PALMAS MAGISTERIAL																
Palmas Magisterial-A		1	0	1	0.00	0.00	1,500.00	0.00	0.00	1,500.00	18,000.00	0.00	0.00	0.00	0.00	18,000.00
Total PALMAS MAGISTERIAL		1	0	1	0.00	0.00	1,500.00	0.00	0.00	1,500.00	18,000.00	0.00	0.00	0.00	0.00	18,000.00
TOTAL UE 000859 - REGION LAMBAYEQUE-COLEGIO MILITAR		104	0	104	157,847.61	15,004.28	75,688.17	92,750.00	0.00	341,290.06	4,095,480.72	39,200.00	61,800.00	0.00	101,000.00	4,196,480.72