

RESUMEN DEL COSTO DE LOS RECURSOS HUMANOS DE LA INSTITUCIÓN, CLASIFICADOS SEGÚN SUS TIPOS Y POR GÉNERO.

(En Bolívares)

PRESUPUESTO 2010

| CÓD. | SECTOR 01, 08, 11, 13 TIPO DE PERSONAL | AÑO REAL | | | | | | | ULTIMO AÑO ESTIMADO | | | | | | | AÑO PRESUPUESTADO | | | | | | | | | |
|---------|---|--------------|-----|----|-------|--------------------|----------------|--------------------|---------------------|-----|-----|----|-------------|--------------------|----------------|--------------------|-----------|-----|-----|-------------|-------|--------------------|----------------|--------------------|------------|
| | | N° de Cargos | | | | Monto Anual | | | N° de Cargos | | | | Monto Anual | | | N° de Cargos | | | | Monto Anual | | | | | |
| | | F | M | V | TOTAL | SUELDOS Y SALARIOS | COMPENSACIONES | OTROS COMPLEMENTOS | TOTAL | F | M | V | TOTAL | SUELDOS Y SALARIOS | COMPENSACIONES | OTROS COMPLEMENTOS | TOTAL | F | M | V | TOTAL | SUELDOS Y SALARIOS | COMPENSACIONES | OTROS COMPLEMENTOS | TOTAL |
| 100 | PERSONAL FIJO A TIEMPO COMPLETO | | | | | | | | | | | | | | | | | | | | | | | | |
| 101 | DIRECTIVO | 9 | 12 | 0 | 21 | 1.647.406 | | 139.427 | 1.786.833 | 10 | 11 | 0 | 21 | 1.656.864 | | 159.666 | 1.816.530 | 9 | 12 | 0 | 21 | 1.990.019 | | 138.144 | 2.128.163 |
| 102 | PROFESIONAL Y TÉCNICO | 86 | 42 | 10 | 138 | 3.311.718 | 173.914 | | 3.485.633 | 90 | 33 | 18 | 141 | 3.565.020 | 204.631 | | 3.769.651 | 85 | 42 | 11 | 138 | 4.388.553 | 214.559 | | 4.603.112 |
| 103 | PERSONAL ADMINISTRATIVO | 85 | 42 | 5 | 132 | 1.836.561 | 63.716 | | 1.900.276 | 85 | 40 | 4 | 129 | 1.867.128 | 72.565 | | 1.939.693 | 85 | 42 | 5 | 132 | 2.299.661 | 77.391 | | 2.377.052 |
| 104 | PERSONAL DOCENTE | 66 | 0 | 3 | 69 | 960.763 | 0 | 83 | 960.846 | 59 | 1 | 1 | 61 | 955.560 | 0 | 334 | 955.894 | 66 | 0 | 3 | 69 | 1.278.892 | 0 | | 1.278.892 |
| 105 | PERSONAL DE INVESTIGACIÓN | | | | | | | | | | | | | | | | | | | | | | | | |
| 106 | PERSONAL MÉDICO | | | | | | | | | | | | | | | | | | | | | | | | |
| 108 | OBRERO | 16 | 20 | 2 | 38 | 437.036 | 6.362 | | 443.398 | 18 | 20 | 0 | 38 | 463.155 | 6.362 | | 469.517 | 16 | 20 | 2 | 38 | 564.958 | 7.635 | | 572.592 |
| 200 | PERSONAL FIJO A TIEMPO PARCIAL | | | | | | | | | | | | | | | | | | | | | | | | |
| 201 | DIRECTIVO | | | | | | | | | | | | | | | | | | | | | | | | |
| 202 | PROFESIONAL Y TÉCNICO | 1 | 0 | 0 | 1 | 11.724 | 3.283 | | 15.007 | 1 | 0 | 0 | 1 | 11.725 | 3.283 | | 15.008 | 1 | 0 | 0 | 1 | 14.069 | 3.939 | | 18.009 |
| 203 | PERSONAL ADMINISTRATIVO | | | | | | | | | | | | | | | | | | | | | | | | |
| 204 | PERSONAL DOCENTE | | | | | | | | | | | | | | | | | | | | | | | | |
| 205 | PERSONAL DE INVESTIGACIÓN | | | | | | | | | | | | | | | | | | | | | | | | |
| 206 | PERSONAL MÉDICO | | | | | | | | | | | | | | | | | | | | | | | | |
| 207 | OBRERO | | | | | | | | | | | | | | | | | | | | | | | | |
| 300 | PERSONAL CONTRATADO | | | | | | | | | | | | | | | | | | | | | | | | |
| 301 | DIRECTIVO | 1 | 0 | 0 | 1 | 103.620 | 0 | | 103.620 | 1 | 0 | 0 | 1 | 91.200 | 0 | | 91.200 | 1 | 0 | 0 | 1 | 123.924 | 0 | | 123.924 |
| 302 | PROFESIONAL Y TÉCNICO | 5 | 12 | 0 | 17 | 189.109 | 0 | | 189.109 | 11 | 5 | 0 | 16 | 127.044 | 0 | | 127.044 | 5 | 5 | 0 | 10 | 169.447 | 0 | | 169.447 |
| 303 | PERSONAL ADMINISTRATIVO | 22 | 18 | 0 | 40 | 220.321 | 0 | | 220.321 | 7 | 0 | 0 | 7 | 44.870 | 0 | | 44.870 | 19 | 14 | 0 | 33 | 154.080 | 0 | | 154.080 |
| 304 | PERSONAL DOCENTE | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 8 | 0 | 0 | 8 | 23.417 | 0 | | 23.417 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| 305 | PERSONAL DE INVESTIGACIÓN | | | | | | | | | | | | | | | | | | | | | | | | |
| 306 | PERSONAL MÉDICO | | | | | | | | | | | | | | | | | | | | | | | | |
| 307 | OBRERO | 5 | 2 | 0 | 7 | 4.800 | 0 | | 4.800 | 4 | 5 | 0 | 9 | 51.469 | 0 | | 51.469 | 0 | 1 | 0 | 1 | 6.480 | 0 | | 6.480 |
| TOTALES | | 296 | 148 | 20 | 464 | 8.723.058 | 247.275 | 139.511 | 9.109.844 | 294 | 115 | 23 | 432 | 8.857.452 | 286.841 | 160.000 | 9.304.293 | 287 | 136 | 21 | 444 | 10.990.083 | 303.523 | 138.144 | 11.431.750 |