

RESUMEN DEL COSTO DE LOS RECURSOS HUMANOS DE LA INSTITUCION CLASIFICADOS SEGUN SU TIPO

ORDENANZA DE PRESUPUESTO: 2012

| TIPO DE PERSONAL | PRESUPUESTO DEL AÑO ANTERIOR: 2011 | | | | | | | | PRESUPUESTO DEL AÑO PROGRAMADO: 2012 | | | | | | | |
|-------------------------------------|------------------------------------|-----|----|-------|----------------------|----------------|--------------------|---------------|--------------------------------------|---|---|-------|----------------------|----------------|--------------------|-------|
| | Nº DE CARGOS | | | | EN BOLIVARES ANUALES | | | | Nº DE CARGOS | | | | EN BOLIVARES ANUALES | | | |
| | | | | | SUELDOS Y SALARIOS | COMPENSACIONES | OTROS COMPLEMENTOS | TOTAL | | | | | SUELDOS Y SALARIOS | COMPENSACIONES | OTROS COMPLEMENTOS | TOTAL |
| I. PERSONAL FIJO A TIEMPO COMPLETO | F | M | V | TOTAL | 20,337,488.00 | 620,463.00 | 162,144.00 | 21,120,095.00 | F | M | V | TOTAL | .00 | .00 | .00 | .00 |
| I.1 DIRECTIVO | 13 | 12 | 3 | 28 | 4,581,725.00 | .00 | 144,144.00 | 4,725,869.00 | | | | | | | | .00 |
| I.2 UNIVERSITARIO Y TECNICO | 104 | 51 | 29 | 184 | 9,506,502.00 | 462,968.00 | 18,000.00 | 9,987,470.00 | | | | | | | | .00 |
| I.3 DOCENTE | 73 | 0 | 3 | 76 | 1,865,244.00 | .00 | .00 | 1,865,244.00 | | | | | | | | .00 |
| I.4 MEDICO | | | | | | | | .00 | | | | | | | | .00 |
| I.7 ADMINISTRATIVO | 89 | 45 | 19 | 153 | 3,537,456.00 | 141,861.00 | .00 | 3,679,317.00 | | | | | | | | .00 |
| I.8 OBRERO PERMANENTE | 19 | 19 | 4 | 42 | 846,561.00 | 15,634.00 | .00 | 862,195.00 | | | | | | | | .00 |
| II. PERSONAL CONTRATADO | | | | | | | | | | | | | | | | |
| III.2 PROFESIONAL Y TECNICO | | | | | | | | | | | | | | | | .00 |
| II.2 OBRERO NO PERMANENTE | | | | | | | | | | | | | | | | |
| III. PERSONAL FIJO A TIEMPO PARCIAL | | | | | | | | | | | | | | | | |
| III.1 DIRECTIVO | | | | | | | | | | | | | | | | |
| III.2 PROFESIONAL Y TECNICO | | | | | | | | | | | | | | | | .00 |
| III.3 DOCENTE | | | | | | | | | | | | | | | | |
| III.4 MEDICO | | | | | | | | | | | | | | | | |
| III.5 OBRERO | | | | | | | | | | | | | | | | |
| IV. PERSONAL PASIVO | | | | | .00 | | | .00 | | | | | .00 | | | .00 |
| IV.1 JUBILADO | | | | | | | | .00 | | | | | | | | .00 |
| IV.2 PENSIONADO | | | | | | | | .00 | | | | | | | | .00 |
| TOTALES | 297 | 128 | 58 | 483 | 20,337,488.00 | 620,463.00 | 162,144.00 | 21,120,095.00 | | | | 0 | .00 | .00 | .00 | .00 |