



"2020, Año de Leona Vicario, Benemérita Madre de la Patria"

Ciudad de México, 16/Diciembre/2020  
Oficio No. M00/2189/2020

**C. JUAN ANTONIO VILLAVICENCIO VILLALEJOS**  
**DIRECTOR GENERAL DEL INSTITUTO**  
**TECNOLÓGICO SUPERIOR DE MULEGÉ**  
**PRESENTE**

Con fundamento en lo dispuesto en el artículo 8, fracción V del Decreto que crea el Tecnológico Nacional de México, publicado el 23 de julio de 2014 en el Diario Oficial de la Federación, así como el numeral 8, apartado M00, numeral 5 del Manual de Organización General del Tecnológico Nacional de México, publicado en dicho medio de difusión oficial el 20 de diciembre de 2018; por éste conducto hago de su conocimiento el **Presupuesto Inicial 2021** correspondiente a la aportación federal de **\$25,208,878.00 (VEINTICINCO MILLONES DOSCIENTOS OCHO MIL OCHOCIENTOS SETENTA Y OCHO PESOS 00/100 M.N.)**, conforme al analítico y calendario de distribución adjunto (Anexo A) y estructura organizacional autorizada tipo "B" (Anexo B).

Lo anterior se hace de su conocimiento con el fin de que, en el ámbito de sus atribuciones, se gestione ante las autoridades correspondientes, la aportación del Gobierno Estatal en términos del Convenio de Coordinación para la Creación, Operación y Apoyo Financiero, así como de conformidad con el Convenio para la Asignación de Recursos Financieros para la Operación del **Instituto Tecnológico Superior de Mulegé** para el ejercicio Fiscal 2021.

No omito reiterar lo establecido en el artículo 1 de la Ley Federal de Presupuesto y Responsabilidad Hacendaria y del Presupuesto de Egresos de la Federación para el Ejercicio Fiscal 2021, en el sentido de que es su responsabilidad aplicar el presupuesto en su totalidad con base en los criterios de legalidad, honestidad, eficiencia, eficacia, racionalidad, austeridad, transparencia, control, rendición de cuentas, equidad de género y apegarse para ello a la normatividad vigente.

Sin otro particular, hago propia la ocasión para enviarle un cordial saludo.

**ATENTAMENTE**  
**Excelencia en Educación Tecnológica®**

**ENRIQUE FERNÁNDEZ FASSNACHT**  
**DIRECTOR GENERAL**  
**TECNOLÓGICO NACIONAL DE MÉXICO**



SECRETARÍA DE EDUCACIÓN PÚBLICA  
TECNOLÓGICO NACIONAL  
DE MÉXICO  
**DIRECCIÓN GENERAL**

C.c.p.-

C. Gustavo Rodolfo Cruz Chávez.- Secretario de Educación Pública del Estado de Baja California Sur.  
C. Irving Balderas Trejo.- Encargado de la Secretaría de Administración y de la Secretaría de Planeación, Evaluación y Desarrollo Institucional del TecNM.  
C. Manuel Chávez Sáenz.- Director de Institutos Tecnológicos Descentralizados del TecNM.

EFF/MCS/AHR/ycog\*

**COORDINACIÓN DE PLANEACIÓN**  
**PRESUPUESTO INICIAL 2021 - ANALITICO DE PLAZAS**  
**INSTITUTO TECNOLÓGICO SUPERIOR DE MULEGÉ, B.C.S.**

| CÓDIGO  | PUESTO                           | NI VEL | PLA SAS   | HRS          | SUELDO MENSUAL ZONA III | TOTAL               |                      | AGUINALDO 40 DIAS   | PRIMA VAC. 24 DIAS  | AGUINALDO Y P. VAC ISR | SEGURIDAD SOCIAL    | DESPENSA            | MAT. DIDACTICO    | SUBTOTAL             | TOTAL ANUALIZADO     | 50% FEDERAL          |
|---------|----------------------------------|--------|-----------|--------------|-------------------------|---------------------|----------------------|---------------------|---------------------|------------------------|---------------------|---------------------|-------------------|----------------------|----------------------|----------------------|
|         |                                  |        |           |              |                         | MENSUAL             | ANUAL                |                     |                     |                        |                     |                     |                   |                      |                      |                      |
| ITS0001 | DIRECTOR GENERAL                 | 1      | 1         |              | 50,452.90               | 51,153.57           | 613,842.88           | 67,270.60           | 40,362.36           | 34,442.55              | 128,301.57          |                     |                   | 270,377.09           | 884,219.95           | 442,109.98           |
| ITS0009 | DIRECTOR DE ÁREA                 | 0      | 0         |              | 43,611.90               | 0.00                | 0.00                 | 0.00                | 0.00                | 0.00                   | 0.00                | 0.00                |                   | 0.00                 | 0.00                 | 0.00                 |
| ITS0002 | SUBDIRECTOR DE ÁREA              | 3      | 3         |              | 39,005.55               | 118,641.62          | 1,423,699.45         | 156,022.20          | 93,613.32           | 79,883.37              | 300,733.02          |                     |                   | 630,251.90           | 2,053,951.36         | 1,026,975.68         |
| ITS0003 | JEFE DE DIVISIÓN                 | 7      | 7         |              | 33,715.10               | 239,283.03          | 2,871,396.39         | 314,674.27          | 188,804.56          | 161,113.22             | 610,943.24          |                     |                   | 1,275,535.29         | 4,146,931.68         | 2,073,465.84         |
| ITS0004 | JEFE DEPTO.                      | 8      | 8         |              | 23,903.55               | 193,883.93          | 2,326,607.10         | 254,971.20          | 152,982.72          | 130,545.25             | 505,838.36          |                     |                   | 1,044,337.53         | 3,370,944.64         | 1,685,472.32         |
|         | <b>SUBTOTAL</b>                  |        | <b>19</b> |              |                         | <b>602,962.15</b>   | <b>7,235,545.82</b>  | <b>792,938.27</b>   | <b>475,762.96</b>   | <b>405,984.39</b>      | <b>1,545,816.19</b> |                     |                   | <b>3,220,501.81</b>  | <b>10,456,047.63</b> | <b>5,228,023.82</b>  |
| CF12027 | INGENIERO EN SISTEMAS            | 16     | 1         |              | 11,947.30               | 12,113.21           | 145,358.50           | 15,929.73           | 9,557.84            | 8,156.02               | 33,925.39           | 15,060.00           |                   | 82,628.99            | 227,987.48           | 113,993.74           |
| CF33116 | TÉCNICO ESPECIALIZADO            | 14     | 3         |              | 10,817.30               | 32,902.55           | 394,830.58           | 43,269.20           | 25,961.52           | 22,153.83              | 93,467.38           | 45,180.00           |                   | 230,031.93           | 624,862.52           | 312,431.26           |
| AD6009  | COORDINADOR DE PROMOCIONES       | 13     | 0         |              | 10,293.15               | 0.00                | 0.00                 | 0.00                | 0.00                | 0.00                   | 0.00                | 0.00                |                   | 0.00                 | 0.00                 | 0.00                 |
| P01002  | ANALISTA ESPECIALIZADO           | 13     | 5         |              | 10,293.15               | 52,180.44           | 626,165.25           | 68,621.00           | 41,172.60           | 35,133.95              | 149,355.59          | 75,300.00           |                   | 369,583.14           | 995,748.39           | 497,874.20           |
| P13006  | MEDICO GENERAL                   | 13     | 1         |              | 10,293.15               | 10,436.09           | 125,233.05           | 13,724.20           | 8,234.52            | 7,026.79               | 29,871.12           | 15,060.00           |                   | 73,916.63            | 199,149.68           | 99,574.84            |
| P16004  | PSICOLOGO                        | 13     | 1         |              | 10,293.15               | 10,436.09           | 125,233.05           | 13,724.20           | 8,234.52            | 7,026.79               | 29,871.12           | 15,060.00           |                   | 73,916.63            | 199,149.68           | 99,574.84            |
| AO1001  | JEFE DE OFICINA                  | 12     | 1         |              | 9,795.20                | 9,931.22            | 119,174.67           | 13,060.27           | 7,836.16            | 6,686.86               | 28,650.66           | 15,060.00           |                   | 71,293.94            | 190,468.61           | 95,234.31            |
| TO6018  | PROGRAMADOR                      | 12     | 1         |              | 9,795.20                | 9,931.22            | 119,174.67           | 13,060.27           | 7,836.16            | 6,686.86               | 28,650.66           | 15,060.00           |                   | 71,293.94            | 190,468.61           | 95,234.31            |
| CF53455 | SRIA.DIRECTOR GENERAL            | 12     | 1         |              | 9,795.20                | 9,931.22            | 119,174.67           | 13,060.27           | 7,836.16            | 6,686.86               | 28,650.66           | 15,060.00           |                   | 71,293.94            | 190,468.61           | 95,234.31            |
| CF34006 | SECRETARIA DE DIRECTOR           | 11     | 0         |              | 9,327.75                | 0.00                | 0.00                 | 0.00                | 0.00                | 0.00                   | 0.00                | 0.00                |                   | 0.00                 | 0.00                 | 0.00                 |
| P01001  | ANALISTA TÉCNICO                 | 10     | 4         |              | 8,884.75                | 36,032.52           | 432,390.22           | 47,385.33           | 28,431.20           | 24,261.29              | 105,676.69          | 60,240.00           |                   | 265,994.51           | 698,384.73           | 349,192.37           |
| CF34280 | SECRETARIA DE SUBDIRECTOR        | 8      | 2         |              | 8,048.80                | 16,321.14           | 195,853.70           | 21,463.47           | 12,878.08           | 10,989.29              | 48,740.57           | 30,120.00           |                   | 124,191.41           | 320,045.11           | 160,022.56           |
| P05009  | AUXILIAR DE AUDITOR              | 7      | 0         |              | 7,656.55                | 0.00                | 0.00                 | 0.00                | 0.00                | 0.00                   | 0.00                | 0.00                |                   | 0.00                 | 0.00                 | 0.00                 |
| TO6027  | CAPTURISTA                       | 7      | 4         |              | 7,656.55                | 31,051.50           | 372,617.95           | 40,834.93           | 24,500.96           | 20,907.49              | 93,635.57           | 60,240.00           |                   | 240,118.95           | 612,736.90           | 306,368.45           |
| CF53453 | CHOFER DE DIRECTOR               | 7      | 1         |              | 7,656.55                | 7,762.87            | 93,154.49            | 10,208.73           | 6,125.24            | 5,226.87               | 23,408.89           | 15,060.00           |                   | 60,029.74            | 153,184.22           | 76,592.11            |
| SO5033  | OPERADOR DE EQUIPO T.P. ESP.     | 6      | 0         |              | 7,288.35                | 0.00                | 0.00                 | 0.00                | 0.00                | 0.00                   | 0.00                | 0.00                |                   | 0.00                 | 0.00                 | 0.00                 |
| T16005  | LABORATORISTA                    | 6      | 2         |              | 7,288.35                | 14,779.12           | 177,349.46           | 19,435.60           | 11,661.36           | 9,951.03               | 45,012.89           | 30,120.00           |                   | 116,180.88           | 293,530.34           | 146,765.17           |
| TO8003  | DIBUJANTE                        | 6      | 0         |              | 7,288.35                | 0.00                | 0.00                 | 0.00                | 0.00                | 0.00                   | 0.00                | 0.00                |                   | 0.00                 | 0.00                 | 0.00                 |
| CF34004 | SRIA.J. DEPTO.                   | 5      | 8         |              | 6,944.50                | 56,327.49           | 675,929.85           | 74,074.67           | 44,444.80           | 37,926.23              | 173,309.43          | 120,480.00          |                   | 450,235.12           | 1,126,164.98         | 563,082.49           |
| TO5003  | BIBLIOTECARIO                    | 4      | 2         |              | 6,618.75                | 13,421.32           | 161,055.90           | 17,650.00           | 10,590.00           | 9,036.80               | 41,730.55           | 30,120.00           |                   | 109,127.35           | 270,183.25           | 135,091.62           |
| SO8011  | TÉCNICO EN MANTENIMIENTO         | 4      | 2         |              | 6,618.75                | 13,421.32           | 161,055.90           | 17,650.00           | 10,590.00           | 9,036.80               | 41,730.55           | 30,120.00           |                   | 109,127.35           | 270,183.25           | 135,091.62           |
| SO7009  | OFICIAL DE MANTENIMIENTO GENERAL | 3      | 0         |              | 6,326.35                | 0.00                | 0.00                 | 0.00                | 0.00                | 0.00                   | 0.00                | 0.00                |                   | 0.00                 | 0.00                 | 0.00                 |
| AO3004  | ALMACENISTA                      | 3      | 1         |              | 6,326.35                | 6,414.20            | 76,970.42            | 8,435.13            | 5,061.08            | 4,318.79               | 20,148.61           | 15,060.00           |                   | 53,023.61            | 129,994.04           | 64,997.02            |
| AO1024  | AUX. ADMVO.                      | 3      | 0         |              | 6,326.35                | 0.00                | 0.00                 | 0.00                | 0.00                | 0.00                   | 0.00                | 0.00                |                   | 0.00                 | 0.00                 | 0.00                 |
| SO6002  | INTENDENTE                       | 3      | 4         |              | 6,326.35                | 25,656.81           | 307,881.69           | 33,740.53           | 20,244.32           | 17,275.15              | 80,594.45           | 60,240.00           |                   | 212,094.45           | 519,976.15           | 259,988.07           |
| AO8004  | TAQUIMECANÓGRAFA                 | 3      | 0         |              | 6,326.35                | 0.00                | 0.00                 | 0.00                | 0.00                | 0.00                   | 0.00                | 0.00                |                   | 0.00                 | 0.00                 | 0.00                 |
| SI3008  | CHOFER                           | 3      | 1         |              | 6,326.35                | 6,414.20            | 76,970.42            | 8,435.13            | 5,061.08            | 4,318.79               | 20,148.61           | 15,060.00           |                   | 53,023.61            | 129,994.04           | 64,997.02            |
| SI4001  | VIGILANTE                        | 1      | 4         |              | 5,870.30                | 23,807.28           | 285,687.31           | 31,308.27           | 18,784.96           | 16,029.83              | 76,123.39           | 60,240.00           |                   | 202,486.45           | 488,173.75           | 244,086.88           |
|         | <b>SUBTOTAL</b>                  |        | <b>49</b> |              |                         | <b>399,271.81</b>   | <b>4,791,261.77</b>  | <b>525,070.93</b>   | <b>315,042.56</b>   | <b>268,836.32</b>      | <b>1,192,702.76</b> | <b>737,940.00</b>   | <b>0.00</b>       | <b>3,039,592.57</b>  | <b>7,830,854.34</b>  | <b>3,915,427.17</b>  |
| E13013  | PROFESOR TITULAR "A"             | 5      | 5         |              | 25,787.40               | 130,727.51          | 1,568,730.06         | 171,916.00          | 103,149.60          | 88,020.99              | 339,235.27          | 75,300.00           | 55,578.00         | 833,199.86           | 2,401,929.92         | 1,200,964.96         |
| E13014  | PROFESOR TITULAR "B"             | 0      | 0         |              | 30,524.40               | 0.00                | 0.00                 | 0.00                | 0.00                | 0.00                   | 0.00                | 0.00                | 0.00              | 0.00                 | 0.00                 | 0.00                 |
| E13015  | PROFESOR TITULAR "C"             | 0      | 0         |              | 0.00                    | 0.00                | 0.00                 | 0.00                | 0.00                | 0.00                   | 0.00                | 0.00                | 0.00              | 0.00                 | 0.00                 | 0.00                 |
| E13010  | PROFESOR ASOCIADO "A"            | 9      | 4         |              | 17,754.25               | 162,007.18          | 1,944,086.11         | 213,051.00          | 127,830.60          | 109,082.11             | 433,422.43          | 135,540.00          | 72,932.40         | 1,091,858.54         | 3,035,944.65         | 1,517,972.33         |
| E13011  | PROFESOR ASOCIADO "B"            | 4      | 9         |              | 19,910.70               | 80,748.77           | 968,965.28           | 106,190.40          | 63,714.24           | 54,369.48              | 213,773.76          | 60,240.00           | 36,844.80         | 535,132.69           | 1,504,117.96         | 752,058.98           |
| E13012  | PROFESOR ASOCIADO "C"            | 1      | 1         |              | 22,313.10               | 22,622.95           | 271,475.45           | 29,750.80           | 17,850.48           | 15,232.41              | 59,331.65           | 15,060.00           | 10,099.80         | 147,325.14           | 418,800.59           | 209,400.30           |
| E13007  | PROFESOR ASISTENTE "A"           | 0      | 0         |              | 10,104.35               | 0.00                | 0.00                 | 0.00                | 0.00                | 0.00                   | 0.00                | 0.00                | 0.00              | 0.00                 | 0.00                 | 0.00                 |
| E13008  | PROFESOR ASISTENTE "B"           | 0      | 0         |              | 11,801.15               | 0.00                | 0.00                 | 0.00                | 0.00                | 0.00                   | 0.00                | 0.00                | 0.00              | 0.00                 | 0.00                 | 0.00                 |
| E13009  | PROFESOR ASISTENTE "C"           | 0      | 0         |              | 13,540.15               | 0.00                | 0.00                 | 0.00                | 0.00                | 0.00                   | 0.00                | 0.00                | 0.00              | 0.00                 | 0.00                 | 0.00                 |
| E13005  | TÉCNICO DOCENTE ASOCIADO "A"     | 0      | 0         |              | 15,205.80               | 0.00                | 0.00                 | 0.00                | 0.00                | 0.00                   | 0.00                | 0.00                | 0.00              | 0.00                 | 0.00                 | 0.00                 |
| E13006  | TÉCNICO DOCENTE ASOCIADO "B"     | 0      | 0         |              | 16,730.60               | 0.00                | 0.00                 | 0.00                | 0.00                | 0.00                   | 0.00                | 0.00                | 0.00              | 0.00                 | 0.00                 | 0.00                 |
|         | <b>SUBTOTAL</b>                  |        | <b>19</b> |              |                         | <b>396,106.41</b>   | <b>4,753,276.91</b>  | <b>520,908.20</b>   | <b>312,544.92</b>   | <b>266,705.00</b>      | <b>1,045,763.11</b> | <b>286,140.00</b>   | <b>175,455.00</b> | <b>2,607,516.23</b>  | <b>7,360,793.14</b>  | <b>3,680,396.57</b>  |
| E13001  | PROFESOR ASIGNATURA "A"          |        |           | 665          | 453.80                  | 305,967.68          | 3,671,612.12         | 402,369.33          | 241,421.60          | 206,013.10             | 816,834.81          | 250,412.40          | 141,645.00        | 2,058,696.24         | 5,730,308.36         | 2,865,154.18         |
| E13002  | PROFESOR ASIGNATURA "B"          |        |           | 800          | 516.15                  | 418,654.08          | 5,023,848.99         | 550,560.00          | 330,336.00          | 281,886.72             | 1,104,912.78        | 301,248.00          | 183,360.00        | 2,752,303.50         | 7,776,152.49         | 3,888,076.24         |
| E13003  | TÉCNICO DOCENTE ASIGNATURA "A"   |        |           | 0            | 334.30                  | 0.00                | 0.00                 | 0.00                | 0.00                | 0.00                   | 0.00                | 0.00                | 0.00              | 0.00                 | 0.00                 | 0.00                 |
| E13004  | TÉCNICO DOCENTE ASIGNATURA "B"   |        |           | 0            | 364.25                  | 0.00                | 0.00                 | 0.00                | 0.00                | 0.00                   | 0.00                | 0.00                | 0.00              | 0.00                 | 0.00                 | 0.00                 |
|         | <b>SUBTOTAL</b>                  |        |           | <b>1,465</b> |                         | <b>724,621.76</b>   | <b>8,695,461.11</b>  | <b>952,929.33</b>   | <b>571,757.60</b>   | <b>487,899.82</b>      | <b>1,921,747.59</b> | <b>551,660.40</b>   | <b>325,005.00</b> | <b>4,810,999.74</b>  | <b>13,506,460.85</b> | <b>6,753,230.42</b>  |
|         | <b>TOTAL</b>                     |        | <b>87</b> | <b>#####</b> |                         | <b>2,122,962.13</b> | <b>25,475,545.60</b> | <b>2,791,846.73</b> | <b>1,675,108.04</b> | <b>1,429,425.53</b>    | <b>5,706,029.65</b> | <b>1,575,740.40</b> | <b>500,460.00</b> | <b>13,678,610.35</b> | <b>39,154,155.95</b> | <b>19,577,078.00</b> |

|   |                      |
|---|----------------------|
| Estímulos Docentes  | 1,109,868.00         |
| Prima de Antigüedad   | 1,634,413.00         |
| Otras Prestaciones  | 180,576.00           |
| Gasto de Operación  | 1,912,665.00         |
| Anticipo de política salarial 2021, calendarización sujeta a la publicación de los tabuladores oficiales de la Dirección General de Recursos Humanos y Organización | 794,278.00           |
| <b>TOTAL 50% FEDERAL</b>  | <b>25,208,878.00</b> |

| CALENDARIO DE DISTRIBUCIÓN |              |              |              |              |              |              |              |              |              |              |
|----------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| ENERO                      | FEBRERO      | MARZO        | ABRIL        | MAYO         | JUNIO        | JULIO        | AGOSTO       | SEPTIEMBRE   | OCTUBRE      | NOVIEMBRE    |
| 2,902,435.00               | 1,593,494.00 | 1,764,225.00 | 2,390,241.00 | 1,764,225.00 | 1,707,315.00 | 1,764,225.00 | 1,764,225.00 | 1,707,315.00 | 1,764,225.00 | 5,292,675.00 |

# Instituto Tecnológico Superior de Mulegé

## Estructura Organizacional tipo « B »

### Anexo “B”

