

TECNOLÓGICO NACIONAL DE MÉXICO
DIRECCIÓN DE INSTITUTOS TECNOLÓGICOS DESCENTRALIZADOS
COORDINACIÓN DE PLANEACIÓN
PRESUPUESTO INICIAL 2022 - ANALÍTICO DE PLAZAS
INSTITUTO TECNOLÓGICO SUPERIOR DE MULEGÉ, B.C.S.

CÓDIGO	PUESTO	NI	PLA	PES	SUeldo Mensual Zona II	TOTAL		AGUINALDO 40 DIAS	PRIMA VAC 24 DIAS	SEGURIDAD SOCIAL	DISPENSA	MAT DIDACTICO	SUBTOTAL	TOTAL ANUALIZADO	50% FEDERAL
						MENSUAL	ANUAL								
ITS0001	DIRECTOR GENERAL	16	1	1	52,420.60	531,485.53	6,377,825.57	69,894.13	41,936.48	133,124.22			244,954.83	882,737.40	441,368.70
ITS0002	DIRECTOR DE ÁREA	14	0	0	45,312.75	0.00	0.00	0.00	0.00	0.00			0.00	0.00	0.00
ITS0003	SUBDIRECTOR DE ÁREA	13	3	3	40,526.75	123,468.59	1,479,223.13	162,107.00	97,264.20	311,918.26			571,289.46	2,050,512.59	1,025,256.30
ITS0004	JEFE DE DIVISIÓN	12	7	7	35,030.00	248,515.15	2,983,381.79	326,946.67	196,188.00	631,502.70			1,156,617.37	4,139,999.16	2,069,999.58
ITS0004	JEFE DEPTO.	8	8	8	24,835.80	201,445.49	2,417,345.90	264,915.20	158,949.12	524,117.69			947,982.01	3,365,337.91	1,682,663.96
	SUBTOTAL		19			626,477.78	7,537,733.40	823,863.02	494,317.80	1,402,462.87			2,920,443.67	10,438,577.07	5,219,288.54
CF12027	INGENIERO EN SISTEMAS	16	1	1	12,413.25	12,585.63	151,027.54	16,551.00	9,930.60	35,047.42			78,115.02	279,142.56	11,457.28
CF31116	TÉCNICO ESPECIALIZADO	14	3	3	11,219.15	34,185.67	410,226.08	44,956.40	26,973.96	96,569.21			218,197.77	678,435.84	314,212.92
A06009	COORDINADOR DE PROGRAMACIONES	13	0	0	10,694.60	0.00	0.00	0.00	0.00	0.00			0.00	0.00	0.00
PO1002	ANALISTA ESPECIALIZADO	13	5	5	10,694.60	54,235.58	650,586.74	71,297.33	42,778.40	154,275.30			351,181.03	1,001,767.77	500,883.89
PI3006	MEDICO GENERAL	13	1	1	10,694.60	10,843.11	130,117.35	14,359.47	8,555.68	30,855.06			70,236.21	200,353.55	100,176.78
PI6004	PSICOLOGO	13	1	1	10,694.60	10,843.11	130,117.35	14,359.47	8,555.68	30,855.06			70,236.21	200,353.55	100,176.78
ITS0001	JEFE DE ORIGINA	12	1	1	10,177.20	10,318.53	123,822.33	13,569.60	8,141.76	29,586.93			67,864.29	191,686.62	95,843.31
T06018	PROGRAMADOR	12	1	1	10,177.20	10,318.53	123,822.33	13,569.60	8,141.76	29,586.93			67,864.29	191,686.62	95,843.31
CF31455	SRIA DIRECTOR GENERAL	11	0	0	9,691.55	0.00	0.00	0.00	0.00	0.00			0.00	0.00	0.00
CF40006	SECRETARIA DE DIRECTOR	10	4	4	9,231.25	37,437.77	449,233.33	29,540.00	109,073.73	50,279.79			254,111.07	703,364.25	351,682.12
PO1001	ANALISTA TÉCNICO	8	2	2	8,362.70	16,957.66	22,300.52	22,300.52	13,380.32	50,279.79			327,584.06	161,292.03	80,646.01
PO5009	AUXILIAR DE AUDITOR	7	0	0	7,955.15	0.00	0.00	0.00	0.00	0.00			0.00	0.00	0.00
T06027	CAPTURISTA	7	4	4	7,955.15	32,662.48	387,149.78	42,427.47	25,456.48	96,561.00			230,710.95	617,860.74	308,930.37
SF05033	CHOFER DE DIRECTOR	7	1	1	7,955.15	8,065.62	96,787.45	10,606.87	6,364.12	24,140.75			57,677.74	154,465.18	77,233.59
CF31453	OPERADOR DE EQUIPO TPO ESP	6	0	0	7,522.60	0.00	0.00	0.00	0.00	0.00			0.00	0.00	0.00
T06003	LABORATORISTA	6	2	2	7,522.60	15,355.52	184,264.20	20,191.60	12,116.16	46,406.27			111,848.03	296,114.32	148,057.11
CF34004	SRIA DEPTO.	5	8	8	7,235.35	58,524.38	702,392.53	76,963.73	46,178.24	178,620.19			434,290.16	1,136,582.69	568,291.35
T05003	BIBLIOTECARIO	4	2	2	6,876.90	11,944.79	167,337.53	18,338.40	11,003.04	42,995.99			105,469.43	272,806.96	136,403.48
S08011	TÉCNICO EN MANTENIMIENTO	4	2	2	6,876.90	13,944.79	167,337.53	18,338.40	11,003.04	42,995.99			105,469.43	272,806.96	136,403.48
A01004	ALMACENISTA	3	0	0	6,573.10	0.00	0.00	0.00	0.00	0.00			0.00	0.00	0.00
A01024	AUX. ADMVO.	3	1	1	6,573.10	6,664.38	79,972.54	8,764.13	5,258.48	20,753.39			51,342.00	131,314.54	65,657.27
S06002	INTENDENTE	3	4	4	6,573.10	26,657.51	319,890.17	35,056.53	21,033.92	83,013.55			205,368.01	525,288.17	262,629.09
A08004	TACUQUICANOGRAFIA	3	0	0	6,573.10	0.00	0.00	0.00	0.00	0.00			0.00	0.00	0.00
S13008	CHOFER	3	1	1	6,573.10	6,664.38	79,972.54	8,764.13	5,258.48	20,753.39			51,342.00	131,314.54	65,657.27
S14001	VIGILANTE	1	4	4	6,099.25	24,735.79	296,829.52	32,529.33	19,517.60	78,367.69			196,678.92	493,508.44	246,754.22
	SUBTOTAL		49			434,843.24	4,978,124.93	545,549.32	327,329.48	1,210,346.35			2,934,958.96	7,893,883.89	3,946,543.95
E13013	PROFESOR TITULAR "A"	5	5	5	26,793.10	135,823.83	1,629,910.01	178,670.67	107,172.40	351,559.97			780,207.04	2,410,117.05	1,205,058.52
E13014	PROFESOR TITULAR "B"	0	0	0	31,714.85	0.00	0.00	0.00	0.00	0.00			0.00	0.00	0.00
E13015	PROFESOR TITULAR "C"	0	0	0	0.00	0.00	0.00	0.00	0.00	0.00			0.00	0.00	0.00
E13016	PROFESOR ASOCIADO "A"	9	9	9	18,446.65	168,253.31	2,018,903.75	221,359.40	132,815.88	448,685.49			1,030,730.97	3,050,633.72	1,525,316.86
E13017	PROFESOR ASOCIADO "B"	4	4	4	20,487.20	83,897.91	1,066,774.86	110,331.73	66,199.04	221,386.48			503,973.25	1,510,748.11	755,374.05
E13018	PROFESOR ASOCIADO "C"	1	1	1	23,183.30	23,505.24	282,062.87	30,911.07	18,546.64	61,464.48			138,396.19	420,459.06	210,229.53
E13007	PROFESOR ASISTENTE "A"	0	0	0	10,498.40	0.00	0.00	0.00	0.00	0.00			0.00	0.00	0.00
E13008	PROFESOR ASISTENTE "B"	0	0	0	12,261.40	0.00	0.00	0.00	0.00	0.00			0.00	0.00	0.00
E13009	PROFESOR ASISTENTE "C"	0	0	0	14,068.20	0.00	0.00	0.00	0.00	0.00			0.00	0.00	0.00
E13005	TÉCNICO DOCENTE ASOCIADO "A"	0	0	0	15,798.85	0.00	0.00	0.00	0.00	0.00			0.00	0.00	0.00
E13006	TÉCNICO DOCENTE ASOCIADO "B"	0	0	0	17,383.10	0.00	0.00	0.00	0.00	0.00			0.00	0.00	0.00
	SUBTOTAL		19			413,354.28	4,938,653.48	541,223.77	324,733.96	1,093,106.82			2,453,306.45	7,393,957.93	3,695,978.97
E13001	PROFESOR ASIGNATURA "A"	665			471.50	317,901.63	3,814,819.56	418,063.31	250,818.00	845,683.94			1,942,712.28	5,757,531.81	2,878,765.92
E13002	PROFESOR ASIGNATURA "B"	800			536.10	434,977.94	5,219,973.23	572,053.11	345,232.00	1,144,422.41			2,589,147.74	7,809,122.97	3,904,561.48
E13003	TÉCNICO DOCENTE ASIGNATURA "A"	0	0	0	347.35	0.00	0.00	0.00	0.00	0.00			0.00	0.00	0.00
E13004	TÉCNICO DOCENTE ASIGNATURA "B"	0	0	0	378.45	0.00	0.00	0.00	0.00	0.00			0.00	0.00	0.00
	SUBTOTAL		1,465			752,199.57	9,034,794.79	990,116.42	594,070.00	1,990,106.35			4,531,860.02	13,566,654.80	6,783,327.40
	TOTAL		84	1,465		7,203,731.31	36,468,908.45	2,800,332.07	1,740,412.28	5,906,232.06			12,240,969.30	39,900,239.70	19,645,333.00

Estímulos Docentes	1,276,326.00
Prima de Antigüedad	1,885,201.00
Otras Prestaciones	187,621.00
Gasto de Operación	2,069,486.00
Anticipo de política salarial 2022, calendarización sujeta a la publicación de los tabuladores oficiales de la Dirección General de Recursos Humanos y Organización	690,876.00
TOTAL 50% FEDERAL	25,754,647.00

CALENDARIO DE DISTRIBUCIÓN

ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE
2,979,609.00	1,635,864.00	1,811,135.00	2,453,796.00	1,811,135.00	1,752,711.00	1,811,135.00	1,811,135.00	1,752,711.00	1,811,135.00	\$,433,405.00