

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

CÓDIGO	PUESTO	Nº DE PLAZA	CLASIFICACIÓN	GRUPO	SUBGRUPO	TOTAL	PRIMA 24 DIAS	SEGURIDAD SOCIAL	DISPENSA	MAT. DIRECTIVO	SUBTOTAL	TOTAL ANUALIZADO	SOL. FEDERAL
IT30001	DIRECTOR GENERAL	1	52,420.60	52,420.60	52,420.60	53,148.55	632,782.57	49,894.13	41,938.48	13,134.22	244,954.83	882,737.40	441,368.70
IT30002	DIRECTOR DE SALA	2	45,312.75	45,312.75	45,312.75	1,001,607.83	1,001,607.83	120,881.99	72,500.40	70,236.21	424,748.42	1,527,348.42	763,674.21
IT30003	SUBDIRECTOR DE SALA	3	40,526.75	40,526.75	40,526.75	2,065,447.66	2,065,447.66	270,170.33	51,863.77	51,863.77	952,149.10	3,417,520.99	1,700,760.49
IT30004	JEFE DE DIVISIÓN	12	35,030.00	35,030.00	35,030.00	3,409,579.19	3,409,579.19	371,650.33	234,197.00	786,003.09	1,231,848.42	4,731,427.62	2,365,713.81
IT30004	JEFE DEPTO.	12	24,835.80	24,835.80	24,835.80	3,624,018.85	3,624,018.85	397,372.80	238,423.68	786,176.54	1,421,973.02	5,047,991.87	2,523,995.94
SUBTOTAL						11,241,380.38	1,331,932.66	779,159.54	2,330,533.06	4,365,645.96	15,607,026.16	7,803,533.15	
CI12027	INGENIERO EN SISTEMAS	16	12,413.25	12,413.25	12,413.25	131,027.54	14,551.00	9,930.60	16,566.00	78,115.02	229,142.56	114,571.28	
CI31116	TECNICO ESPECIALIZADO	14	11,239.15	11,239.15	11,239.15	260,234.70	28,518.93	17,111.36	31,112.00	140,472.41	400,707.11	200,353.55	
A0009	COORDINADOR DE PROMOCIONES	13	10,694.60	10,694.60	10,694.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
P0102	ANALISTA ESPECIALIZADO	13	10,694.60	10,694.60	10,694.60	180,117.31	14,289.47	8,555.68	16,566.00	70,236.21	200,353.55	100,176.78	
P1004	PSICOLOGO	13	10,694.60	10,694.60	10,694.60	180,117.31	14,289.47	8,555.68	16,566.00	70,236.21	200,353.55	100,176.78	
A0101	JEFE DE OFICINA	12	10,177.20	10,177.20	10,177.20	247,644.66	27,139.20	16,281.52	31,112.00	135,728.58	381,373.23	191,686.62	
10018	PROGRAMADOR	12	10,177.20	10,177.20	10,177.20	247,644.66	27,139.20	16,281.52	31,112.00	135,728.58	381,373.23	191,686.62	
CI34455	SECRETARIA DE DIRECTOR	11	9,691.55	9,691.55	9,691.55	112,822.31	11,569.60	8,141.76	16,566.00	67,864.29	191,686.62	95,843.31	
CI34006	SECRETARIA DE DIRECTOR	11	9,691.55	9,691.55	9,691.55	112,822.31	11,569.60	8,141.76	16,566.00	67,864.29	191,686.62	95,843.31	
P0101	ANALISTA TECNICO	8	9,231.25	9,231.25	9,231.25	49,233.33	29,540.00	10,973.73	66,264.00	254,111.07	703,364.25	351,682.12	
CI34380	SECRETARIA DE SUBDIRECTOR	8	8,362.70	8,362.70	8,362.70	30,527.88	31,450.88	20,070.48	49,698.00	178,638.21	483,876.09	241,938.05	
P0509	AUXILIAR DE AUDITOR	7	7,955.15	7,955.15	7,955.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
T0617	CAJUELA	7	7,955.15	7,955.15	7,955.15	580,724.68	61,641.20	38,184.72	99,396.00	346,066.43	926,791.10	463,395.55	
CI34453	CHOFER DE DIRECTOR	6	7,955.15	7,955.15	7,955.15	96,787.45	10,606.87	6,364.12	16,566.00	57,677.74	154,465.18	77,232.59	
S0531	OPERADOR DE EQUIPO TP ESP	6	7,955.15	7,955.15	7,955.15	96,787.45	10,606.87	6,364.12	16,566.00	57,677.74	154,465.18	77,232.59	
T16005	LABORATORISTA	6	7,955.15	7,955.15	7,955.15	96,787.45	10,606.87	6,364.12	16,566.00	57,677.74	154,465.18	77,232.59	
T06002	OBJETIVO	6	7,955.15	7,955.15	7,955.15	96,787.45	10,606.87	6,364.12	16,566.00	57,677.74	154,465.18	77,232.59	
CI34004	SECRETARIA DE DIRECTOR	6	7,955.15	7,955.15	7,955.15	96,787.45	10,606.87	6,364.12	16,566.00	57,677.74	154,465.18	77,232.59	
CI34003	SECRETARIA DE DIRECTOR	6	7,955.15	7,955.15	7,955.15	96,787.45	10,606.87	6,364.12	16,566.00	57,677.74	154,465.18	77,232.59	
S0611	TECNICO DE MANTENIMIENTO	4	6,876.90	6,876.90	6,876.90	167,287.53	11,138.40	11,003.04	42,995.99	325,717.62	852,437.02	426,218.51	
S0709	OFICIAL DE MANTENIMIENTO GENERAL	4	6,876.90	6,876.90	6,876.90	167,287.53	11,138.40	11,003.04	42,995.99	325,717.62	852,437.02	426,218.51	
A0304	ALMACENISTA	3	6,572.10	6,572.10	6,572.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
A0174	AUX. ADMO.	3	6,572.10	6,572.10	6,572.10	159,945.08	27,528.27	10,516.96	33,132.00	305,469.43	827,806.96	413,403.48	
S0602	INTENDENTE	3	6,572.10	6,572.10	6,572.10	159,945.08	27,528.27	10,516.96	33,132.00	305,469.43	827,806.96	413,403.48	
A0604	TAQUIMECANOGRAFIA	3	6,572.10	6,572.10	6,572.10	79,972.54	27,528.27	10,516.96	33,132.00	305,469.43	827,806.96	413,403.48	
S1008	CHOFER	3	6,572.10	6,572.10	6,572.10	79,972.54	27,528.27	10,516.96	33,132.00	305,469.43	827,806.96	413,403.48	
S1001	VIGILANTE	1	6,099.25	6,099.25	6,099.25	445,244.27	48,794.00	29,276.40	99,396.00	279,620.06	740,285.55	370,142.78	
SUBTOTAL						472,315.37	5,221,626.81	376,480.94	1,018,526.00	9,936,746.25	3,451,139.39	1,738,746.25	
E11013	PROFESOR TITULAR "A"	5	26,793.10	26,793.10	26,793.10	1,629,910.01	174,600.47	107,172.40	82,300.00	60,924.00	780,207.04	2,410,137.65	1,205,058.52
E11014	PROFESOR TITULAR "B"	6	31,714.85	31,714.85	31,714.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
E11015	PROFESOR TITULAR "C"	6	31,714.85	31,714.85	31,714.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
E11016	PROFESOR ASOCIADO "A"	8	18,446.65	18,446.65	18,446.65	1,795,470.00	196,764.27	118,058.56	172,328.00	70,812.80	916,204.42	2,711,674.42	1,355,837.21
E11017	PROFESOR ASOCIADO "B"	8	20,687.20	20,687.20	20,687.20	2,011,549.73	220,661.47	132,398.08	172,328.00	79,584.00	1,007,946.50	3,021,496.22	1,510,748.11
E11018	PROFESOR ASOCIADO "C"	10	23,183.30	23,183.30	23,183.30	2,839,628.65	309,130.47	185,466.40	165,600.00	109,080.00	1,381,961.91	4,204,590.36	2,102,295.28
E11019	PROFESOR ASISTENTE "A"	0	20,496.40	20,496.40	20,496.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
E11020	PROFESOR ASISTENTE "B"	0	22,661.40	22,661.40	22,661.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
E11021	PROFESOR ASISTENTE "C"	0	24,068.20	24,068.20	24,068.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
E11022	TECNICO DOCENTE ASOCIADO "A"	0	15,798.85	15,798.85	15,798.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
E11023	TECNICO DOCENTE ASOCIADO "B"	0	17,883.10	17,883.10	17,883.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUBTOTAL						8,888,298.53	905,159.07	543,995.44	533,546.00	338,700.80	4,098,319.84	12,147,878.24	6,173,939.12
E11001	PROFESOR ASIGNATURA "A"	345	471.50	471.50	471.50	1,979,116.91	216,890.00	130,134.00	142,330.00	79,381.00	1,007,872.29	2,986,990.20	1,493,495.10
E11002	PROFESOR ASIGNATURA "B"	1460	526.30	526.30	526.30	9,526,454.79	1,044,597.33	626,398.40	694,480.00	361,780.00	4,715,194.63	14,331,689.42	7,125,824.71
E11003	TECNICO DOCENTE ASIGNATURA "A"	0	347.35	347.35	347.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
E11004	TECNICO DOCENTE ASIGNATURA "B"	0	378.45	378.45	378.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUBTOTAL						958,299.64	1,269,887.33	756,532.40	742,280.00	441,069.00	5,731,067.92	17,238,639.62	8,619,319.81
TOTAL						1,661,900.27	16,232,412.28	2,435,267.88	2,271,332.00	789,769.80	17,638,171.12	54,170,200.41	27,185,146.06
Estímulos Deducibles													1,746,906.00
Prima de Antigüedad													2,537,624.00
Otras Prestaciones													252,351.00
Gasto de Operación													2,654,983.00
Anticipo de política salarial 2022, calendarización													952,677.00
sujeta a la publicación de los tabuladores oficiales de la Dirección General de Recursos Humanos y Organización													952,677.00
TOTAL 50% FEDERAL													35,539,693.00

CALENDARIO DE DISTRIBUCIÓN

ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE
4,110,554.00	2,286,775.00	2,498,572.00	3,085,162.00	2,498,572.00	2,417,973.00	2,498,572.00	2,498,572.00	2,417,973.00	2,498,572.00	7,495,719.00

INSTITUTO TECNOLÓGICO SUPERIOR DE CIUDAD CONSTITUCIÓN, B.C.S.

CÓDIGO	ZONA III PUESTO	NI VEL	PZAS	HRS	COSTO UNITARIO		COSTO MENSUAL		DIFERENCIA	COSTO PERIODO 11 MESES
					ANTERIOR	ACTUAL	ANTERIOR	ACTUAL		
ITS0001	DIRECTOR GENERAL		1		52,420.60	54,779.55	52,420.60	54,779.55	2,358.95	25,948.45
ITS0009	DIRECTOR DE ÁREA		2		45,312.75	47,351.80	90,625.50	94,703.60	4,078.10	44,859.10
ITS0002	SUBDIRECTOR DE ÁREA		5		40,526.75	42,350.45	202,633.75	211,752.25	9,118.50	100,303.50
ITS0003	JEFE DE DIVISIÓN		8		35,030.00	36,606.35	280,240.00	292,850.80	12,610.80	138,718.80
ITS0004	JEFE DEPTO.		12		24,835.80	25,953.40	298,029.60	311,440.80	13,411.20	147,523.20
SUBTOTAL			28				923,949.45	965,527.00	41,577.55	457,353.05
CF12027	INGENIERO EN SISTEMAS	16	1		12,413.25	12,971.85	12,413.25	12,971.85	558.60	6,144.60
CF33116	TÉCNICO ESPECIALIZADO	14			11,239.15	11,744.90				
A06009	COORDINADOR DE PROMOCIONES	13	2		10,694.60	11,175.85	21,389.20	22,351.70	962.50	10,587.50
F01002	ANALISTA ESPECIALIZADO	13			10,694.60	11,175.85				
F13006	MÉDICO GENERAL	13	1		10,694.60	11,175.85	10,694.60	11,175.85	481.25	5,293.75
F16004	PSICOLOGO	13	1		10,694.60	11,175.85	10,694.60	11,175.85	481.25	5,293.75
A01001	JEFE DE OFICINA	12	2		10,177.20	10,635.15	20,354.40	21,270.30	915.90	10,074.90
T06018	PROGRAMADOR	12	1		10,177.20	10,635.15	10,177.20	10,635.15	457.95	5,037.45
CF53455	SECRETARIA DE DIRECTOR GENERAL	12	1		10,177.20	10,635.15	10,177.20	10,635.15	457.95	5,037.45
CF34006	SECRETARIA DE DIRECTOR	11			9,691.55	10,127.65				
P01001	ANALISTA TÉCNICO	10	4		9,231.25	9,646.65	36,925.00	38,586.60	1,661.60	18,277.60
CF34280	SECRETARIA DE SUBDIRECTOR	8	3		8,362.70	8,739.00	25,088.10	26,217.00	1,128.90	12,417.90
P05009	AUXILIAR DE AUDITOR	7			7,955.15	8,313.15				
T06027	CAPTURISTA	7	6		7,955.15	8,313.15	47,730.90	49,878.90	2,148.00	23,628.00
CF53453	CHOFER DE DIRECTOR	7	1		7,955.15	8,313.15	7,955.15	8,313.15	358.00	3,938.00
S05033	OPERADOR DE EQUIPO T.P. ESP.	6			7,572.60	7,913.35				
T16005	LABORATORISTA	6	5		7,572.60	7,913.35	37,863.00	39,566.75	1,703.75	18,741.25
T08003	DIBUJANTE	6			7,572.60	7,913.35				
CF34004	SECRETARIA DE JEFE DE DEPARTAMENTO	5	6		7,215.35	7,540.05	43,292.10	45,240.30	1,948.20	21,430.20
T05003	BIBLIOTECARIO	4	2		6,876.90	7,186.35	13,753.80	14,372.70	618.90	6,807.90
S08011	TÉCNICO EN MANTENIMIENTO	4	2		6,876.90	7,186.35	13,753.80	14,372.70	618.90	6,807.90
S07009	OFICIAL DE MANTENIMIENTO GENERAL	3			6,573.10	6,868.90				
A03004	ALMACENISTA	3	2		6,573.10	6,868.90	13,146.20	13,737.80	591.60	6,507.60
A01024	AUXILIAR ADMINISTRATIVO	3	2		6,573.10	6,868.90	13,146.20	13,737.80	591.60	6,507.60
S06002	INTENDENTE	3	10		6,573.10	6,868.90	65,731.00	68,689.00	2,958.00	32,538.00
A08004	TAQUIMECANÓGRAFA	3	2		6,573.10	6,868.90	13,146.20	13,737.80	591.60	6,507.60
S13008	CHOFER	3	1		6,573.10	6,868.90		6,868.90	295.80	3,253.80
S14001	VIGILANTE	1	6		6,099.25	6,373.70	36,595.50	38,242.20	1,646.70	18,113.70
SUBTOTAL			61				470,600.50	491,777.45	21,176.95	232,946.45
E13013	PROFESOR TITULAR "A"		5		26,793.10	27,998.80	133,965.50	139,994.00	6,028.50	66,313.50
E13014	PROFESOR TITULAR "B"				31,714.85	33,142.00				
E13015	PROFESOR TITULAR "C"									
E13010	PROFESOR ASOCIADO "A"		8		18,446.65	19,276.75	147,573.20	154,214.00	6,640.80	73,048.80
E13011	PROFESOR ASOCIADO "B"		8		20,687.20	21,618.10	165,497.60	172,944.80	7,447.20	81,919.20
E13012	PROFESOR ASOCIADO "C"		10		23,183.30	24,226.55	231,833.00	242,265.50	10,432.50	114,757.50
E13007	PROFESOR ASISTENTE "A"				10,498.40	10,970.85				
E13008	PROFESOR ASISTENTE "B"				12,261.40	12,813.15				
E13009	PROFESOR ASISTENTE "C"				14,068.20	14,701.25				
E13005	TECNICO DOCENTE ASOCIADO "A"				15,798.85	16,509.80				
E13006	TECNICO DOCENTE ASOCIADO "B"				17,383.10	18,165.35				
SUBTOTAL			31				678,869.30	709,418.30	30,549.00	336,039.00
E13001	PROFESOR ASIGNATURA "A"			345	471.50	492.70	162,667.50	169,981.50	7,314.00	80,454.00
E13002	PROFESOR ASIGNATURA "B"			1,460	536.30	560.45	782,998.00	818,257.00	35,259.00	387,849.00
E13003	TÉCNICO DOCENTE ASIGNATURA "A"				347.35	363.00				
E13004	TÉCNICO DOCENTE ASIGNATURA "B"				378.45	395.50				
SUBTOTAL				1,805			945,665.50	988,238.50	42,573.00	468,303.00
TOTAL			120	1,805			\$ 3,019,084.75	\$ 3,154,961.25	\$ 135,876.50	\$ 1,494,641.50

REPERCUSIONES	DIRECTIVO	ADMVO.	DOCENTE	PERIODO	COMP. A LA ANUALIDAD	TOTAL ANUAL
PERIODO	457,353	232,946	804,342	1,494,642	135,877	1,630,518
AGUINALDO	27,718	14,118	48,748	90,584	90,584	181,169
PRIMA VACACIONAL	33,262	16,942	58,498	108,701		108,701
SEGURIDAD SOCIAL	94,373	51,806	168,123	314,302	40,579	354,881
TOTAL DE REPERCUSIONES	155,354	82,865	275,369	513,588	131,163	644,751
SUMA	612,707	315,812	1,079,711	2,008,229	267,040	2,275,269
APORTACION FEDERAL (50%)	\$ 306,353.34	\$ 157,905.91	\$ 539,855.39	\$ 1,004,114.63	\$ 133,519.93	\$ 1,137,634.56

Prima de Antigüedad	104,677	
Estímulo al Desempeño Docente	352,253	
Subtotal	456,930	
Total		\$ 1,461,045.00
Adelanto		\$ 952,677.00
Resta		\$ 508,368.00