

PLANTILLA DE PERSONAL PRESUPUESTO 2015

NOMBRE DEL ORGANISMO: ESCUELA DE CONSERVACION Y RESTAURACION DE OCCIDENTE

No. Cons	PLAZA	NIVEL	JOR	CATEG	CATEGORÍA	ZONA ECONÓMICA	ADSCRIPCIÓN	COSTO MENSUAL		COSTO ANUAL			COSTO MENSUAL					COSTO ANUAL		
								SUELDO 1131	QUINQUENIO 1311	PRIMA VACACIONAL 1321	AGUINALDO 1322	ESTIMULO DEL DIA SERVIDOR PUBLICO 1715	CUOTAS A PENSIONES 1431	CUOTAS PARA LA VIVIENDA 1421	CUOTAS AL IMSS 1411	CUOTAS A SEDAR 1432	DESPENSA 1712	PASAJES 1713	IMPACTO AL SALARIO 1611	TOTAL ANUAL
1	AM-010	12	40	B	ENCARGADA RECURSOS FINANCIEROS	1	DIRECCION ADMINISTRATIVA	12,795.50	140.20	2,179.81	21,798.06	6,739.42	1,765.64	392.37	784.73	261.58	650.00	350.00	3,400.00	239,797.45
2	AM-014	9	40	B	SECRETARIA DIRECCION GENERAL	1	DIRECCION GENERAL	11,336.90	140.20	1,964.48	19,644.83	6,118.45	1,591.23	353.61	825.08	235.74	650.00	350.00	5,400.00	218,920.88
3	AM-001	25	40	C	DIRECTOR GENERAL	1	DIRECCION GENERAL	47,106.00	280.40	7,851.00	78,510.00	0.00	6,359.31	1,413.18	942.12	650.00	350.00	0.00	788,531.28	
4	AM-011	12	40	B	ENCARGADO RECURSOS MATERIALES	1	DIRECCION ADMINISTRATIVA	12,795.50	140.20	2,179.81	21,798.06	6,739.42	1,765.64	392.37	915.52	261.58	650.00	350.00	3,400.00	241,366.91
5	AM-002	19	40	C	DIRECTORA ADMINISTRATIVA	1	DIRECCION GENERAL	24,533.00	140.20	4,088.83	40,888.33	12,266.50	3,311.96	735.99	981.32	490.66	650.00	350.00	0.00	431,561.17
6	AM-005	15	40	B	JEFE JURIDICO	1	DIRECCION GENERAL	14,404.80		2,400.80	24,008.00	7,202.40	1,944.65	432.14	720.24	288.10	650.00	350.00	0.00	259,090.34
7	AM-060	2	20	B	VIGILANTE	1	DIRECCION ADMINISTRATIVA	3,982.40		705.40	7,054.00	2,241.20	571.37	126.97	634.86	84.65	325.00	175.00	3,000.00	83,803.65
8	AM-012	11	40	B	ENCARGADA SERVICIOS EXTERNOS	1	DIRECCION GENERAL	12,733.10	210.30	2,188.85	21,888.50	6,766.55	1,772.97	393.99	525.32	262.66	650.00	350.00	4,800.00	238,424.07
9	AM-061	1	40	B	AUXILIAR DE INTENDENCIA	1	DIRECCION ADMINISTRATIVA	7,701.40	210.30	1,366.90	13,669.00	4,350.70	1,107.19	246.04	738.13	164.03	647.00	350.00	6,000.00	159,355.62
10	AM-009	12	40	B	ENCARGADA RECURSOS HUMANOS	1	DIRECCION ADMINISTRATIVA	12,795.50	210.30	2,179.81	21,798.06	6,739.42	1,765.64	392.37	784.73	261.58	650.00	350.00	3,400.00	240,638.65
11	AM-063	1	40	B	AUXILIAR DE INTENDENCIA	1	DIRECCION ADMINISTRATIVA	7,701.40	210.30	1,366.90	13,669.00	4,350.70	1,107.19	246.04	738.13	164.03	647.00	350.00	6,000.00	159,355.62
12	AM-062	2	40	B	VIGILANTE	1	DIRECCION ADMINISTRATIVA	7,964.80	210.30	1,410.80	14,108.00	4,482.40	1,142.75	253.94	761.83	169.30	650.00	350.00	6,000.00	164,036.24
13	AM-008	13	40	B	JEFE MATTO E INTENDENCIA	1	DIRECCION ADMINISTRATIVA	12,318.58	210.30	2,100.32	21,003.19	6,500.96	1,701.26	378.06	756.11	252.04	650.00	350.00	3,400.00	232,400.65
14	AM-064	1	40	B	AUXILIAR DE INTENDENCIA	1	DIRECCION ADMINISTRATIVA	7,701.40	210.30	1,366.90	13,669.00	4,350.70	1,107.19	246.04	738.13	164.03	647.00	350.00	6,000.00	159,355.62
15	AM-065	2	40	B	VIGILANTE	1	DIRECCION ADMINISTRATIVA	7,964.80	140.20	1,410.80	14,108.00	4,482.40	1,142.75	253.94	761.83	169.30	650.00	350.00	6,000.00	163,195.04
16	AM-059	3	40	B	CHOFER MENSAJERO	1	DIRECCION ADMINISTRATIVA	8,469.10	140.20	1,494.85	14,948.50	4,734.55	1,210.83	269.07	717.53	179.38	650.00	350.00	6,000.00	171,011.24
17	AM-015	8	40	B	ASISTENTE DIRECCION ADMINISTRATIVA	1	DIRECCION ADMINISTRATIVA	10,655.90		1,850.98	18,509.83	5,777.95	1,499.30	333.18	666.35	222.12	650.00	350.00	5,400.00	204,060.91

<b>TOTAL ADMINISTRATIVOS</b>								<b>222,960.08</b>	<b>2,593.70</b>	<b>38,107.24</b>	<b>381,072.36</b>	<b>93,843.71</b>	<b>30,866.86</b>	<b>6,859.30</b>	<b>13,463.02</b>	<b>4,572.87</b>	<b>10,716.00</b>	<b>5,775.00</b>	<b>68,200.00</b>	<b>4,154,905.32</b>
								2,675,520.96	31,124.40				370,402.33	82,311.63	161,556.29	54,874.42	128,592.00	69,300.00		

18	AC-020	15	40	B	PROFESOR TIEMPO COMPLETO MAESTRIA	1	DIRECCION ACADEMICA	14,535.72	140.20	2,422.62	24,226.20	7,267.86	1,962.32	436.07	872.14	290.71	650.00	350.00		264,762.74
19	AC-007	13	40	B	JEFE DE BIBLIOTECA	1	DIRECCION ACADEMICA	12,642.50	210.30	2,154.31	21,543.06	6,662.92	1,744.99	387.78	775.55	258.52	650.00	350.00	3,400.00	237,995.83
20	AC-016	8	40	B	SECRETARIA DIRECCION ACADEMICA	1	DIRECCION ACADEMICA	10,655.90	210.30	1,850.98	18,509.83	5,777.95	1,499.30	333.18	777.41	222.12	650.00	350.00	5,400.00	207,917.22
21	AC-029	14	40	B	PROFESOR TIEMPO COMPLETO LICENCIATURA	1	DIRECCION ACADEMICA	13,422.30	140.20	2,237.05	22,370.50	6,711.15	1,812.01	402.67	738.23	268.45	650.00	350.00		244,724.92
22	AC-022	14	40	B	PROFESOR TIEMPO COMPLETO LICENCIATURA	1	DIRECCION ACADEMICA	13,422.30	210.30	2,237.05	22,370.50	6,711.15	1,812.01	402.67	738.23	268.45	650.00	350.00		245,566.12
23	AC-017	4	20	B	ASISTENTE BILIOTECA	1	DIRECCION ACADEMICA	4,111.00	140.20	726.83	7,268.33	2,305.50	588.74	130.83	610.54	87.22	325.00	175.00	3,000.00	87,322.97
24	AC-030	14	40	B	PROFESOR TIEMPO COMPLETO LICENCIATURA	1	DIRECCION ACADEMICA	13,422.30	210.30	2,237.05	22,370.50	6,711.15	1,812.01	402.67	805.34	268.45	650.00	350.00		246,371.46
25	AC-023	14	40	B	PROFESOR TIEMPO COMPLETO LICENCIATURA	1	DIRECCION ACADEMICA	13,422.30		2,237.05	22,370.50	6,711.15	1,812.01	402.67	738.23	268.45	650.00	350.00		243,042.52
26	AC-024	14	40	B	PROFESOR TIEMPO COMPLETO LICENCIATURA	1	DIRECCION ACADEMICA	13,422.30	140.20	2,237.05	22,370.50	6,711.15	1,812.01	402.67	805.34	268.45	650.00	350.00		245,530.26
27	AC-032	14	40	B	PROFESOR TIEMPO COMPLETO LICENCIATURA	1	DIRECCION ACADEMICA	13,422.30	140.20	2,237.05	22,370.50	6,711.15	1,812.01	402.67	805.34	268.45	650.00	350.00		245,530.26
28	AC-038	15	40	B	PROFESOR TIEMPO COMPLETO MAESTRIA	1	DIRECCION ACADEMICA	14,535.72		2,422.62	24,226.20	7,267.86	1,962.32	436.07	872.14	290.71	650.00	350.00		263,080.34
29	AC-025	14	40	B	PROFESOR TIEMPO COMPLETO LICENCIATURA	1	DIRECCION ACADEMICA	13,422.30		2,237.05	22,370.50	6,711.15	1,812.01	402.67	738.23	268.45	650.00	350.00		243,042.52
30	AC-033	14	40	B	PROFESOR TIEMPO COMPLETO LICENCIATURA	1	DIRECCION ACADEMICA	13,422.30	140.20	2,237.05	22,370.50	6,711.15	1,812.01	402.67	805.34	268.45	650.00	350.00		245,530.26
31	AC-018	15	40	B	PROFESOR TIEMPO COMPLETO MAESTRIA	1	DIRECCION ACADEMICA	14,535.72	140.20	2,422.62	24,226.20	7,267.86	1,962.32	436.07	755.86	290.71	650.00	350.00		263,367.31
32	AC-036	15	40	B	PROFESOR TIEMPO COMPLETO MAESTRIA	1	DIRECCION ACADEMICA	14,535.72	140.20	2,422.62	24,226.20	7,267.86	1,962.32	436.07	872.14	290.71	650.00	350.00		264,762.74
33	AC-019	15	40	B	PROFESOR TIEMPO COMPLETO MAESTRIA	1	DIRECCION ACADEMICA	14,535.72	280.40	2,422.62	24,226.20	7,267.86	1,962.32	436.07	755.86	290.71	650.00	350.00		265,049.71
34	AC-027	14	40	B	PROFESOR TIEMPO COMPLETO LICENCIATURA	1	DIRECCION ACADEMICA	13,422.30	210.30	2,237.05	22,370.50	6,711.15	1,812.01	402.67	738.23	268.45	650.00	350.00		245,566.12
35	AC-035	14	40	B	PROFESOR TIEMPO COMPLETO LICENCIATURA	1	DIRECCION ACADEMICA	13,422.30	140.20	2,237.05	22,370.50	6,711.15	1,812.01	402.67	805.34	268.45	650.00	350.00		245,530.26
36	AC-037	14	40	B	PROFESOR TIEMPO COMPLETO LICENCIATURA	1	DIRECCION ACADEMICA	13,422.30	210.30	2,237.05	22,370.50	6,711.15	1,812.01	402.67	805.34	268.45	650.00	350.00		246,371.46
37	AC-013	11	40	B	ENCARGADO DE DIFUSION	1	DIRECCION ACADEMICA	12,492.50	210.30	2,148.75	21,487.50	6,646.25	1,740.49	386.78	773.55	257.85	650.00	350.00	4,800.00	237,420.05
38	AC-003	19	40	C	DIRECTOR ACADEMICO	1	DIRECCION GENERAL	24,533.00	210.30	4,088.83	40,888.33	12,266.50	3,311.96	735.99	981.32	490.66	650.00	350.00		432,402.37
39	AC-004	16	40	B	COORDINADORA DE CARRERA	1	DIRECCION ACADEMICA	17,213.00	210.30	2,868.83	28,688.33	8,606.50	2,323.76	516.39	1,032.78	344.26	650.00	350.00		311,849.49
40	AC-040		8	A	PROFESOR ASIGNATURA LICENCIATURA	1	DIRECCION ACADEMICA	7,377.92		1,229.65	12,296.53	3,688.96	996.02	221.34	737.79	147.56	130.00	75.83		133,452.67

No. Cons	PLAZA	NIVEL	JOR	CATEG	CATEGORÍA	ZONA ECONÓMICA	ADSCRIPCIÓN	COSTO MENSUAL		COSTO ANUAL			COSTO MENSUAL					COSTO ANUAL		
								SUELDO	QUINQUENIO	PRIMA VACACIONAL	AGUINALDO	ESTIMULO DEL DIA SERVIDOR PUBLICO	CUOTAS A PENSIONES	CUOTAS PARA LA VIVIENDA	CUOTAS AL IMSS	CUOTAS A SEDAR	DESPENSA	PASAJES	IMPACTO AL SALARIO	TOTAL ANUAL
								1131	1311	1321	1322	1715	1431	1421	1411	1432	1712	1713	1611	
41	AC-041		6	A	PROFESOR ASIGNATURA DOCTORADO	1	DIRECCION ACADEMICA	5,948.64		991.44	9,914.40	2,974.32	803.07	178.46	535.38	118.97	98.00	56.88		106,752.85
42	AC-042		6	A	PROFESOR ASIGNATURA LICENCIATURA	1	DIRECCION ACADEMICA	5,533.44		922.24	9,222.40	2,766.72	747.01	166.00	553.34	110.67	98.00	56.88		100,095.50
43	AC-043		3	A	PROFESOR ASIGNATURA MESTRIA	1	DIRECCION ACADEMICA	2,842.92		473.82	4,738.20	1,421.46	383.79	85.29	412.22	56.86	49.00	28.44		52,935.73
44	AC-028	14	40	B	PROFESOR TIEMPO COMPLETO LICENCIATURA	1	DIRECCION ACADEMICA	13,422.30		1,118.53	11,185.25	0.00	1,812.01	402.67	738.23	268.45	650.00	350.00		135,809.34
45	AC-021	14	40	B	PROFESOR TIEMPO COMPLETO LICENCIATURA	1	DIRECCION ACADEMICA	13,422.30		1,118.53	11,185.25	0.00	1,812.01	402.67	738.23	268.45	650.00	350.00		135,809.34
46	AC-026	14	40	B	PROFESOR TIEMPO COMPLETO LICENCIATURA	1	DIRECCION ACADEMICA	13,422.30		1,118.53	11,185.25	0.00	1,812.01	402.67	738.23	268.45	650.00	350.00		135,809.34
47	AC-031	16	40	B	PROFESOR TIEMPO COMPLETO DOCTORADO	1	DIRECCION ACADEMICA	17,551.17		1,462.60	14,625.98	0.00	2,369.41	526.54	965.31	351.02	650.00	350.00		175,432.73
48	AC-034	14	40	B	PROFESOR TIEMPO COMPLETO LICENCIATURA	1	DIRECCION ACADEMICA	13,422.30		1,118.53	11,185.25	0.00	1,812.01	402.67	738.23	268.45	650.00	350.00		135,809.34
49	AC-039	14	40	B	PROFESOR TIEMPO COMPLETO LICENCIATURA	1	DIRECCION ACADEMICA	13,422.30		1,118.53	11,185.25	0.00	1,812.01	402.67	738.23	268.45	650.00	350.00		135,809.34
50	AC-006	13	40	B	JEFA ASUNTOS ESCOLARES	1	DIRECCION ACADEMICA	12,404.60	140.20	1,057.33	10,573.28	6,543.97	1,712.87	380.64	761.28	253.76	650.00	350.00	3,400.00	138,147.98
<b>SUMA ACADEMICO TIEMPO COMPLETO ==&gt;&gt;</b>								<b>420,741.99</b>	<b>3,575.10</b>	<b>62,288.89</b>	<b>622,888.93</b>	<b>169,822.99</b>	<b>57,025.17</b>	<b>12,672.26</b>	<b>25,258.92</b>	<b>8,448.17</b>	<b>18,900.00</b>	<b>10,193.02</b>	<b>20,000.00</b>	<b>6,918,601.10</b>
<b>ANUAL DOCENTES</b>								<b>4,563,567.53</b>	<b>42,200.20</b>	<b>62,288.89</b>	<b>622,888.93</b>	<b>169,822.99</b>	<b>618,590.37</b>	<b>137,464.53</b>	<b>276,018.40</b>	<b>91,643.02</b>	<b>204,050.00</b>	<b>110,066.25</b>	<b>20,000.00</b>	<b>6,918,601.10</b>
<b>TOTAL ANUAL ==&gt;&gt;</b>								<b>7,239,088.49</b>	<b>73,324.60</b>	<b>100,396.13</b>	<b>1,003,961.28</b>	<b>263,666.70</b>	<b>988,992.70</b>	<b>219,776.15</b>	<b>437,574.69</b>	<b>146,517.44</b>	<b>332,642.00</b>	<b>179,366.25</b>	<b>88,200.00</b>	<b>11,073,506.43</b>

51	AC-055		2	A	PROFESOR ASIGNATURA MAESTRIA	1	DIRECCION ACADEMICA	1,895.28	0.00	157.94	1,579.40	0.00	0.00	0.00	379.06	0.00	33.00	18.96	0.00	15,695.11
52	AC-045		2	A	PROFESOR ASIGNATURA DOCTORADO	1	DIRECCION ACADEMICA	1,982.88	0.00	165.24	1,652.40	0.00	0.00	0.00	396.58	0.00	33.00	18.96	0.00	16,406.13
53	AC-048		6	A	PROFESOR ASIGNATURA PASANTE	1	DIRECCION ACADEMICA	5,077.20	0.00	423.10	4,231.00	0.00	0.00	0.00	507.72	0.00	98.00	56.88	0.00	39,092.87
54	AC-054		2	A	PROFESOR ASIGNATURA LICENCIATURA	1	DIRECCION ACADEMICA	1,844.48	0.00	153.71	1,537.07	0.00	0.00	0.00	387.34	0.00	33.00	18.96	0.00	15,393.45
			2	A	PROFESOR ASIGNATURA LICENCIATURA	1	DIRECCION ACADEMICA	1,844.48	0.00	153.71	1,537.07	0.00	0.00	0.00	387.34	0.00	33.00	18.96	0.00	15,393.45
55	AC-051		2	A	PROFESOR ASIGNATURA LICENCIATURA	1	DIRECCION ACADEMICA	1,844.48	0.00	153.71	1,537.07	0.00	0.00	0.00	387.34	0.00	33.00	18.96	0.00	15,393.45
56	AC-044		2	A	PROFESOR ASIGNATURA LICENCIATURA	1	DIRECCION ACADEMICA	1,844.48	0.00	153.71	1,537.07	0.00	0.00	0.00	387.34	0.00	33.00	18.96	0.00	15,393.45
57	AC-047		4	A	PROFESOR ASIGNATURA LICENCIATURA	1	DIRECCION ACADEMICA	3,688.96	0.00	307.41	3,074.13	0.00	0.00	0.00	405.79	0.00	65.00	37.92	0.00	28,567.52
58	AC-049		6	A	PROFESOR ASIGNATURA PASANTE	1	DIRECCION ACADEMICA	5,077.20	0.00	423.10	4,231.00	0.00	0.00	0.00	507.72	0.00	98.00	56.88	0.00	39,092.87
59	AC-046		3	A	PROFESOR ASIGNATURA LICENCIATURA	1	DIRECCION ACADEMICA	2,766.72	0.00	230.56	2,305.60	0.00	0.00	0.00	401.17	0.00	49.00	28.44	0.00	22,008.15
60	AC-056		6	A	PROFESOR ASIGNATURA MAESTRIA	1	DIRECCION ACADEMICA	5,685.84	0.00	947.64	9,476.40	0.00	0.00	0.00	625.44	0.00	98.00	56.88	0.00	88,017.93
61	AC-053		4	A	PROFESOR ASIGNATURA LICENCIATURA	1	DIRECCION ACADEMICA	3,688.96	0.00	614.83	6,148.27	0.00	0.00	0.00	405.79	0.00	65.00	37.92	0.00	57,135.04
62	AC-050		4	A	PROFESOR ASIGNATURA LICENCIATURA	1	DIRECCION ACADEMICA	3,688.96	0.00	614.83	3,074.13	0.00	0.00	0.00	534.90	0.00	65.00	37.92	0.00	29,649.62
63	AC-058		4	A	PROFESOR ASIGNATURA MAESTRIA	1	DIRECCION ACADEMICA	3,790.56	0.00	631.76	3,158.80	0.00	0.00	0.00	416.96	0.00	65.00	37.92	0.00	29,653.19
<b>SUMA ACADEMICO POR ASIGNATURA POR PERIODOS ==&gt;&gt;</b>								<b>44,720.48</b>	<b>0.00</b>	<b>5,131.23</b>	<b>45,079.40</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,130.48</b>	<b>0.00</b>	<b>801.00</b>	<b>464.48</b>	<b>0.00</b>	<b>426,892.21</b>
<b>POR ASIGNATURA ANUAL ==&gt;&gt;</b>								<b>324,571.68</b>	<b>0.00</b>	<b>5,131.23</b>	<b>45,079.40</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>42,970.27</b>	<b>0.00</b>	<b>5,784.00</b>	<b>3,355.63</b>	<b>0.00</b>	<b>426,892.21</b>
<b>PLANTILLA TOTAL ANUAL ==&gt;&gt;</b>								<b>7,563,660.17</b>	<b>73,324.60</b>	<b>105,527.36</b>	<b>1,049,040.68</b>	<b>263,666.70</b>	<b>988,992.70</b>	<b>219,776.15</b>	<b>480,544.96</b>	<b>146,517.44</b>	<b>338,426.00</b>	<b>182,721.88</b>	<b>88,200.00</b>	<b>11,500,398.64</b>