

| INSTITUTO DE ESTUDIOS DEL FEDERALISMO "PRISCILIANO SANCHEZ" | | | | | | | | | | | | | | | | | | | | | |
|---|--|-----------------------------|-------|----------------------|------------------|----------------|-------------|-------------|----------------------------------|-------------------------|--------------|---------------|-------------------------------|--------------------------|--------------------------|-------------------|----------------|-----------------|------------------------------|------------|-------------------|
| SESION EXTRAORDINARIA SEXAGÉSIMA SÉPTIMA DEL H. CONSEJO GENERAL DEL 29 DE ENERO DEL 2015 | | | | | | | | | | | | | | | | | | | | | |
| PLANTILLA DE PERSONAL 2015 CALCULADA CON SALARIOS VIGENTES AL MES DE ENERO | | | | | | | | | | | | | | | | | | | | | |
| No | NOMBRE | CARGO | NIVEL | SALARIO MENSUAL 2013 | DESPENSA MENSUAL | TRANSP MENSUAL | QUINQUE NIO | 3% Vivienda | PENSIONES MENSUAL PATRONAL 10.5% | SEDAZ 2% HASTA 25 \$4/M | IMSS MENSUAL | TOTAL MENSUAL | IMPACTO AL SALARIO MENSUAL 4% | ESTIMULO 15 DIAS SALARIO | PRIMA VAC 5 DIAS SALARIO | AGUINALDO 50 DIAS | ISPT AGUINALDO | TOTAL UN EVENTO | IMPACTO SALARIO UN EVENTO 4% | GRAN TOTAL | TOTAL IMP SALARIO |
| 1 | JAVIER HURTADO GONZALEZ | DIRECCION GENERAL | 27 | 58,759.00 | 2,288.00 | 1,617.00 | 0.00 | 1,762.77 | 6,169.70 | 1,051.50 | 1,526.69 | 73,174.66 | 0.00 | 0.00 | 10,444.00 | 97,991.67 | 26,101.36 | 134,477.03 | 0.00 | | 0.00 |
| 2 | PEDRO ANTONIO ROSAS HERNANDEZ | SECRETARIA GENERAL | 21 | 30,883.00 | 1,671.00 | 1,133.00 | 0.00 | 926.49 | 3,242.72 | 617.66 | 1,263.33 | 39,737.20 | 0.00 | 16,843.50 | 5,614.50 | 51,471.67 | 10,304.96 | 84,234.63 | 0.00 | | 0.00 |
| 3 | JORGE ALBERTO ACQUIRRE ULLOA | DIR. ESTRATEGIAS ECONOMICAS | 21 | 30,883.00 | 1,671.00 | 1,133.00 | 0.00 | 926.49 | 3,242.72 | 617.66 | 1,263.33 | 39,737.20 | 0.00 | 16,843.50 | 5,614.50 | 51,471.67 | 10,304.96 | 84,234.63 | 0.00 | | 0.00 |
| 4 | FRANCISCO JAVIER JIMENEZ CAMPOS | DIR. FORT. AL FEDERALISMO | 21 | 30,883.00 | 1,671.00 | 1,133.00 | 0.00 | 926.49 | 3,242.72 | 617.66 | 1,263.33 | 39,737.20 | 0.00 | 16,843.50 | 5,614.50 | 51,471.67 | 10,304.96 | 84,234.63 | 0.00 | | 0.00 |
| 5 | VILLASENOR SANDOVAL FCO. | DIR. INNOVACION Y PROYECTOS | 21 | 30,883.00 | 1,671.00 | 1,133.00 | 140.20 | 926.49 | 3,242.72 | 617.66 | 1,263.33 | 39,877.40 | 0.00 | 16,913.60 | 5,637.87 | 51,471.67 | 10,304.96 | 84,328.09 | 0.00 | | 0.00 |
| 6 | PLAZA POR OCUPARSE A PARTIR DE FEBRERO 2015 DEL RIO GONZALEZ | DIRECCION ADMINISTRATIVA | 18 | 22,186.00 | 1,465.00 | 987.00 | 0.00 | 665.58 | 2,329.53 | 443.72 | 1,004.16 | 29,080.99 | 0.00 | 12,319.00 | 4,105.33 | 36,976.67 | 5,376.66 | 58,778.66 | 0.00 | | 0.00 |
| 7 | MARIA EUGENIA LOPEZ GONZALEZ | DIRECCION JURIDICA | 16 | 17,213.00 | 1,247.00 | 779.00 | 210.30 | 516.39 | 1,807.37 | 344.26 | 857.48 | 22,974.80 | 0.00 | 9,724.65 | 3,241.55 | 28,688.33 | 2,558.62 | 44,213.15 | 0.00 | | 0.00 |
| 8 | JOSE LUIS SANDRA BARCENAS GUZMAN | SOPORTE TECNICO | 16 | 17,213.00 | 1,247.00 | 779.00 | 140.20 | 516.39 | 1,807.37 | 344.26 | 857.48 | 22,904.70 | 0.00 | 9,689.60 | 3,229.87 | 28,688.33 | 2,558.62 | 44,166.42 | 0.00 | | 0.00 |
| 9 | MAURO GERARDO RUELAS BENTURA | ASISTENTE DIRECCION | 16 | 17,213.00 | 1,247.00 | 779.00 | 0.00 | 516.39 | 1,807.37 | 344.26 | 857.48 | 22,764.50 | 0.00 | 9,619.50 | 3,206.50 | 28,688.33 | 2,558.62 | 44,072.95 | 0.00 | | 0.00 |
| 10 | LAUREANO MALDONADO ERIC RICARDO | ASISTENTE DE DIRECCION | 11 | 12,733.00 | 1,068.00 | 679.00 | 0.00 | 381.99 | 1,336.97 | 254.66 | 721.30 | 17,174.92 | 0.00 | 7,240.00 | 2,413.33 | 21,221.67 | 1,289.19 | 32,164.19 | 0.00 | | 0.00 |
| 11 | ACOSTA GARCIA OMAR SAUL | ASISTENTE DE DIRECCION | 11 | 12,733.00 | 1,068.00 | 679.00 | 0.00 | 381.99 | 1,336.97 | 254.66 | 721.30 | 17,174.92 | 0.00 | 7,240.00 | 2,413.33 | 21,221.67 | 1,289.19 | 32,164.19 | 0.00 | | 0.00 |
| 12 | BERUBEN SANTANA MAURICIO | ASISTENTE DE DIRECCION | 11 | 12,733.00 | 1,068.00 | 679.00 | 0.00 | 381.99 | 1,336.97 | 254.66 | 721.30 | 17,174.92 | 0.00 | 7,240.00 | 2,413.33 | 21,221.67 | 1,289.19 | 32,164.19 | 0.00 | | 0.00 |
| 13 | BOJORQUEZ AVILA CAHITA GUADALUPE | ASISTENTE DE DIRECCION | 11 | 12,733.00 | 1,068.00 | 679.00 | 140.20 | 381.99 | 1,336.97 | 254.66 | 721.30 | 17,315.12 | 0.00 | 7,310.10 | 2,436.70 | 21,221.67 | 1,289.19 | 32,257.66 | 0.00 | | 0.00 |
| 14 | SOLIS TOVAR MONICA KARINA | INTENDENCIA | 1 | 7,707.00 | 647.00 | 417.00 | 140.20 | 231.21 | 809.24 | 154.14 | 564.73 | 10,670.52 | 0.00 | 4,455.60 | 1,485.20 | 12,845.00 | 931.56 | 19,717.36 | 0.00 | | 0.00 |
| 15 | TOTALES MENS | | | 327,488.00 | 20,165.00 | 13,285.00 | 771.10 | 9,824.64 | 34,386.24 | 6,426.08 | 14,327.84 | 426,673.90 | 0.00 | 149,522.55 | 60,284.85 | 545,813.33 | 87,751.23 | 843,371.96 | 0.00 | | 0.00 |
| | TOTALES ANUALES | | | 3,929,858.00 | 241,980.00 | 159,420.00 | 9,253.20 | 117,895.68 | 412,634.88 | 77,112.96 | 171,934.08 | 5,120,086.80 | 0.00 | 149,522.55 | 60,284.85 | 545,813.33 | 87,751.23 | 843,371.96 | 0.00 | | 0.00 |
| La asignación en el Presupuesto de Egresos del Estado es deficitaria en lo general, específicamente en el Capítulo 1000 Servicios de personal, en por lo menos el 4%, \$238,538.35 que es la previsión del impacto salarial para el 2015. | | | | | | | | | | | | | | | | | | | | | |
| Presupuesto 2015 | | | | | | | | | | | | | | | | | | | | | |
| Valor Plantilla completa sueldos y prestaciones, 5,875,707.53 | | | | | | | | | | | | | | | | | | | | | |
| Subsidio al impuesto del aguinaldo Capítulo 3000 con complemento plantilla 87,751.23 | | | | | | | | | | | | | | | | | | | | | |
| Total servicios de personal 5,963,458.76 | | | | | | | | | | | | | | | | | | | | | |
| Resto capítulos y conceptos del Presupuesto 2015 552,541.24 | | | | | | | | | | | | | | | | | | | | | |
| 8.48% | | | | | | | | | | | | | | | | | | | | | |