



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

Ciudad de México, 16/Diciembre/2020
Oficio No. M00/2216/2020

**C. GUALBERTO CASTRO MORENO
DIRECTOR GENERAL DEL INSTITUTO TECNOLÓGICO
JOSÉ MARIO MOLINA PASQUEL Y HENRÍQUEZ
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 **\$263,482,262.00 (DOSCIENTOS SESENTA Y TRES MILLONES CUATROCIENTOS OCHENTA Y DOS MIL DOSCIENTOS SESENTA Y DOS PESOS 00/100 M.N.)**, conforme al analítico y calendario de distribución adjunto (Anexo A) y estructura organizacional autorizada tipo "C" (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 José Mario Molina Pasquel y Henríquez** 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 apearse 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**



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DE MÉXICO
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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.

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COORDINACIÓN DE PLANEACIÓN
PRESUPUESTO INICIAL 2021 - ANALITICO DE PLAZAS
INSTITUTO TECNOLÓGICO JOSÉ MARIO MOLINA PASQUEL Y HENRÍQUEZ, JAL. ZONAI-ISSSTE

CODIGO	PUESTO	NI VEL	PLA ZAS	HRS	SUELDO MENSUAL ZONA II	TOTAL		AGUINALDO 40 DIAS	PRIMA VAC. 24 DIAS	AGUINALDO Y P. VAC ISR	SEGURIDAD SOCIAL	DESFENSA	MAT. DIDACTICO	SUBTOTAL	TOTAL ANUALIZADO	50% FEDERAL	
						MENSUAL	ANUAL										
ITS0001	DIRECTOR GENERAL		1		41,548.65	42,125.62	505,507.47	55,398.20	33,238.92	28,363.88	106,477.40			223,478.40	728,985.84	364,492.92	
ITS0009	DIRECTOR DE UNIDAD ACADÉMICA		11		35,894.75	400,325.29	4,803,903.51	526,456.33	315,873.80	269,545.64	1,018,818.48			2,130,694.26	6,934,594.77	3,467,298.89	
ITS0002	SUBDIRECTOR DE ÁREA		4		32,125.00	130,284.44	1,563,413.24	171,333.33	102,800.00	87,722.67	333,521.28			695,377.28	2,258,790.52	1,129,395.26	
ITS0003	JEFE DE DIVISIÓN		70		27,765.45	1,970,571.37	23,646,856.42	2,591,442.00	1,554,865.20	1,326,818.30	5,088,663.63			10,561,789.13	34,208,645.55	17,104,322.78	
ITS0004	JEFE DEPTO.		48		19,684.60	957,981.77	11,495,781.20	1,259,888.64	645,024.97	2,538,685.28				5,199,413.30	16,695,194.50	8,347,597.25	
	SUBTOTAL		134				3,501,288.43	42,015,461.84	4,604,444.27	2,762,666.56	9,086,166.07			18,810,752.36	60,826,214.20	30,413,107.10	
CF12027	INGENIERO EN SISTEMAS		16	14	9,838.25	139,648.19	1,675,778.24	183,647.33	110,188.40	94,027.43	402,586.41	210,840.00		1,001,289.58	2,677,067.82	1,338,533.91	
CF33116	TÉCNICO ESPECIALIZADO		14	20	8,908.55	180,645.20	2,167,742.42	237,561.33	142,536.80	121,631.40	529,550.11	301,200.00		1,332,479.65	3,500,222.06	1,750,111.03	
A06009	COORDINADOR DE PROMOCIONES		13	3	8,476.30	25,782.02	309,384.27	33,905.20	20,343.12	17,359.46	76,254.22	45,180.00		193,042.00	502,426.28	251,213.14	
F01002	ANALISTA ESPECIALIZADO		13	21	8,476.30	180,474.16	2,165,689.90	237,336.40	142,401.84	121,516.24	533,779.55	316,260.00		1,351,294.03	3,516,983.93	1,758,491.97	
P13006	MEDICO GENERAL		13	13	8,476.30	111,722.10	1,340,665.18	146,922.53	88,153.52	75,224.34	330,434.96	195,780.00		836,515.35	2,177,180.53	1,088,590.26	
P16004	PSICOLOGO		13	13	8,476.30	111,722.10	1,340,665.18	146,922.53	88,153.52	75,224.34	330,434.96	195,780.00		836,515.35	2,177,180.53	1,088,590.26	
A01001	JEFE DE OFICINA		12	14	8,067.10	114,507.75	1,374,093.02	150,585.87	90,351.52	77,099.96	341,811.92	210,840.00		870,689.27	2,244,782.29	1,122,391.15	
T06018	PROGRAMADOR		12	11	8,067.10	89,970.38	1,079,644.52	118,317.47	70,990.48	60,578.54	268,566.51	165,660.00		684,113.00	1,763,757.51	881,878.76	
CF33455	SRIA.DIRECTOR GENERAL		12	11	8,067.10	89,970.38	1,079,644.52	118,317.47	70,990.48	60,578.54	268,566.51	165,660.00		684,113.00	1,763,757.51	881,878.76	
CF34006	SECRETARIA DE DIRECTOR		11	5	7,681.65	38,941.61	467,299.35	51,211.00	30,726.60	26,220.03	117,352.05	75,300.00		300,809.69	768,109.04	384,054.52	
P01001	ANALISTA TÉCNICO		10	39	7,317.15	289,331.67	3,471,980.07	380,491.80	228,295.08	194,811.80	880,504.26	587,340.00		2,271,442.95	5,743,423.01	2,871,711.51	
CF34280	SECRETARIA DE SUBDIRECTOR		8	28	6,627.95	188,159.72	2,257,916.68	247,443.47	148,466.08	126,691.05	584,859.08	421,680.00		1,529,139.68	3,787,056.36	1,893,528.18	
P05009	AUXILIAR DE AUDITOR		7	0	6,304.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	
T06027	CAPTURISTA		7	40	6,304.85	255,696.13	3,068,353.61	336,258.67	201,755.20	172,164.44	803,836.63	602,400.00		2,116,414.94	5,184,768.58	2,592,384.27	
CF33453	CHOFER DE DIRECTOR		7	11	6,304.85	70,316.44	843,797.24	92,471.13	55,482.68	47,345.22	221,055.07	165,660.00		582,014.11	1,425,811.35	712,905.68	
S05033	OPERADOR DE EQUIPO T.P. ESP.		6	0	6,002.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	
T16005	LABORATORISTA		6	41	6,002.00	249,499.26	2,993,991.10	328,109.33	196,865.40	167,991.98	793,499.23	617,460.00		2,103,926.14	5,097,917.24	2,548,958.62	
T08003	DIBUJANTE		6	0	6,002.00	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	55	5,719.00	318,912.98	3,826,955.78	419,393.33	251,636.00	214,729.39	1,026,300.84	828,300.00		2,740,359.56	6,567,315.34	3,283,657.67	
T05003	BIBLIOTECARIO		4	17	5,470.70	93,948.66	1,127,383.98	123,549.20	74,129.52	63,257.19	306,041.14	256,020.00		822,997.05	1,950,381.03	975,190.52	
S08011	TÉCNICO EN MANTENIMIENTO		4	26	5,450.70	143,686.19	1,724,234.32	188,957.60	113,374.56	96,746.29	468,062.92	391,560.00		1,258,701.38	2,982,935.70	1,491,467.85	
S07009	OFICIAL DE MANTENIMIENTO GENERAL		3	0	5,209.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	
A03004	ALMACENISTA		3	12	5,209.85	63,386.37	760,636.43	83,357.60	50,014.56	42,679.09	208,945.25	180,720.00		565,716.50	1,326,352.93	663,176.47	
A01024	AUX. ADMVO.		3	3	5,209.85	15,846.59	190,159.11	20,839.40	12,503.64	10,669.77	52,236.31	45,180.00		141,429.13	331,588.23	165,794.12	
S06002	INTENDENTE		3	59	5,209.85	311,649.65	3,739,795.79	409,841.53	245,904.92	209,838.87	1,027,314.14	888,540.00		2,781,439.46	6,521,235.26	3,260,617.63	
A08004	TAQUIMECANÓGRAFA		3	2	5,209.85	10,564.39	126,772.74	13,892.93	7,113.18	34,824.21	30,120.00			94,286.08	221,058.82	110,529.78	
S13008	CHOFER		3	8	5,209.85	42,257.58	507,090.96	55,571.73	33,343.04	28,452.73	139,296.83	120,480.00		377,144.33	884,235.29	442,117.64	
S14001	VIGILANTE		1	51	4,834.00	249,957.54	2,999,490.43	328,712.00	168,300.54	197,227.20	841,036.27	768,060.00		3,203,336.41	5,302,826.44	2,651,413.22	
	SUBTOTAL		517				3,386,597.07	40,639,164.84	4,453,616.87	2,672,170.12	2,280,251.84	10,587,149.40	7,786,020.00	0.00	27,779,208.22	68,418,373.05	34,209,186.53
E13013	PROFESOR TITULAR "A"			47	21,445.45	1,021,933.02	12,263,196.28	1,343,914.87	806,348.92	688,084.41	2,688,638.13	707,820.00	430,529.40	6,665,335.73	18,928,532.01	9,464,266.00	
E13014	PROFESOR TITULAR "B"			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	
E13015	PROFESOR TITULAR "C"			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"			100	14,765.30	1,497,034.08	17,964,408.96	1,968,706.67	1,181,224.00	1,007,977.81	4,083,222.18	1,506,000.00	667,320.00	10,414,450.66	28,378,859.62	14,189,429.81	
E13011	PROFESOR ASOCIADO "B"			33	16,557.15	553,973.43	6,647,681.15	728,514.60	437,108.76	372,999.48	1,492,391.73	496,980.00	250,312.00	3,778,306.16	10,425,987.32	5,212,993.66	
E13012	PROFESOR ASOCIADO "C"			14	18,550.80	263,317.72	3,159,812.67	346,281.60	207,768.96	177,296.18	701,545.14	210,840.00	116,457.60	1,760,189.48	4,920,002.16	2,460,001.08	
E13007	PROFESOR ASISTENTE "A"			0	8,349.95	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	9,748.90	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	11,187.15	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	12,564.95	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	13,821.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	SUBTOTAL		194				3,336,258.26	40,035,099.07	4,387,417.73	2,632,450.64	8,965,797.19	2,921,640.00	1,464,618.60	22,618,282.04	62,653,381.11	31,326,690.55	
E13001	PROFESOR ASIGNATURA "A"			7460	374.70	2,834,078.87	34,008,946.46	3,727,016.00	2,236,209.60	1,908,232.19	7,717,006.84	2,809,137.60	1,306,992.00	19,704,594.24	53,713,540.70	26,856,770.35	
E13002	PROFESOR ASIGNATURA "B"			8100	427.20	3,508,372.31	42,100,467.72	4,613,760.00	2,768,256.00	9,421,330.52	3,050,136.00	1,545,480.00	23,761,207.64	65,861,675.37	32,930,837.68		
E13003	TÉCNICO DOCENTE ASIGNATURA "A"			270	274.30	75,089.46	901,073.53	98,748.00	59,248.80	50,558.98	212,860.97	101,671.20	36,288.00	559,375.95	1,460,449.47	730,224.74	
E13004	TÉCNICO DOCENTE ASIGNATURA "B"			0	305.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	SUBTOTAL		15,830				6,417,540.64	77,010,487.71	8,439,524.00	5,063,714.40	17,351,198.34	5,960,944.80	2,888,760.00	44,025,177.83	121,035,665.54	60,517,832.77	
	TOTAL		845	#####			16,641,684.45</										

PRESUPUESTO INICIAL 2021 - ANALITICO DE PLAZAS
INSTITUTO TECNOLÓGICO JOSÉ MARIO MOLINA PASQUEL Y HENRÍQUEZ, JAL. ZONA III - ISSSTE

CODIGO	PUESTO	NI VEL	PLAZAS	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				50,452.95	0.00	0.00	0.00	0.00	0.00	0.00			0.00	0.00	0.00
ITS0009	DIRECTOR DE UNIDAD ACADÉMICA		1		43,611.90	44,217.52	530,610.29	58,149.20	34,889.52	29,772.39	111,534.36			234,345.47	764,955.76	382,477.88
ITS0002	SUBDIRECTOR DE ÁREA		0		39,005.55	0.00	0.00	0.00	0.00	0.00	0.00			0.00	0.00	0.00
ITS0003	JEFE DE DIVISIÓN		5		33,715.10	170,916.45	2,050,997.42	224,767.33	134,860.40	115,080.87	436,388.03			911,096.64	2,962,094.06	1,481,047.03
ITS0004	JEFE DEPTO.		3		23,903.55	72,706.47	872,477.66	95,614.20	57,368.52	48,954.47	189,689.39			391,626.58	1,264,104.24	632,052.12
	SUBTOTAL		9			287,840.45	3,454,085.37	378,530.73	227,118.44	193,807.74	737,611.78			1,537,068.69	4,991,154.06	2,495,577.03
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	2	10,817.30	21,935.03	263,220.39	28,846.13	17,307.68	14,769.22	62,311.59	30,120.00		153,354.62	416,575.01	208,287.51
A06009	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	2	10,293.15	20,872.18	250,466.10	27,448.40	16,469.04	14,053.58	59,742.24	30,120.00		147,833.26	398,299.36	199,149.68
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
A01001	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
T06018	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	3	8,884.75	27,024.39	324,292.66	35,539.00	21,323.40	18,195.97	79,257.52	45,180.00		199,495.89	523,788.55	261,894.27
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
T06027	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	5,226.87	4,522.87	23,408.89	15,060.00		60,029.74	153,184.22	76,592.11
S05033	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	3	7,288.35	22,168.68	266,024.19	29,153.40	17,492.04	14,926.54	67,519.32	45,180.00		174,271.21	440,295.51	220,147.75
T08003	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	5	6,944.50	35,204.68	422,456.16	46,296.67	27,778.00	23,703.89	108,318.39	75,300.00		281,396.95	703,853.11	351,926.56
T05003	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
S08011	TÉCNICO EN MANTENIMIENTO		4	3	6,618.75	20,131.99	241,583.85	26,475.00	15,885.00	13,555.20	62,595.83	45,180.00		163,691.03	405,274.87	202,637.44
S07009	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
A03004	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
A01024	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
S06002	INTENDENTE		3	6	6,326.35	38,485.21	461,822.54	50,610.80	30,366.48	25,912.73	120,891.67	90,360.00		318,141.68	779,964.22	389,982.11
A08004	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
S13008	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
S14001	VIGILANTE		1	3	5,870.30	17,855.46	214,265.48	23,481.20	14,088.72	12,022.37	57,092.54	45,180.00		161,864.84	366,130.32	183,065.16
	SUBTOTAL		44			347,841.91	4,174,102.87	457,436.93	274,462.16	234,207.71	1,045,161.50	662,640.00	0.00	2,673,908.31	6,848,011.17	3,424,005.59
E13013	PROFESOR TITULAR "A"		4		25,787.40	104,582.00	1,254,984.05	137,532.80	82,519.68	70,416.79	271,388.22	60,240.00	44,462.40	666,559.89	1,921,543.94	960,771.97
E13014	PROFESOR TITULAR "B"		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
E13015	PROFESOR TITULAR "C"		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"		6	2	17,754.25	108,004.78	1,296,057.41	142,034.00	85,220.40	72,721.41	288,948.29	90,360.00	48,621.60	727,905.69	2,023,963.10	1,011,981.55
E13011	PROFESOR ASOCIADO "B"		2	6	19,910.70	40,374.39	484,492.64	53,095.20	31,857.12	27,184.74	106,886.88	30,120.00		267,566.34	752,058.98	376,029.49
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		10,104.35	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		11,801.15	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		13,540.15	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		15,205.80	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		16,730.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
	SUBTOTAL		13			275,584.13	3,307,009.55	362,412.80	217,447.68	185,555.35	726,555.03	195,780.00	121,606.20	1,809,357.07	5,116,366.62	2,558,183.31
E13001	PROFESOR ASIGNATURA "A"			840	453.80	386,485.49	4,637,825.83	508,256.00	304,953.60	260,227.07	1,031,791.33	316,310.40	178,920.00	2,600,458.41	7,238,284.24	3,619,142.12
E13002	PROFESOR ASIGNATURA "B"			510	516.15	266,891.98	3,202,703.73	350,982.00	210,589.20	179,702.78	704,381.90	192,045.60	116,892.00	1,754,593.48	4,957,297.21	2,478,648.61
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
	SUBTOTAL			1,350		653,377.46	7,840,529.57	859,238.00	515,542.80	439,929.86	1,736,173.23	508,356.00	295,812.00	4,355,051.89	12,195,581.45	6,097,790.73
	TOTAL			66	####	1,564,643.95	18,775,727.36	2,057,618.47	1,234,571.08	1,053,500.65	4,245,501.55	1,366,776.00	417,418.20	10,375,385.95	29,151,113.30	14,575,587.00

Estímulos Docentes	934,212.00
Prima de Antigüedad	1,372,687.00
Otras Prestaciones	151,684.00
Gasto de Operación	1,447,902.00
Anticipo de política salarial 2021, calendarización sujeta a la publicación de los tabuladores oficiales de la Dirección General de Recursos Humanos y Organización	621,346.40
TOTAL 50% FEDERAL	19,103,388.40

CALENDARIO DE DISTRIBUCIÓN

ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE
2,197,166.00	1,206,287.00	1,335,532.00	1,809,431.00	1,335,532.00	1,292,450.00					

COORDINACIÓN DE PLANEACIÓN
PRESUPUESTO INICIAL 2021 - ANALITICO DE PLAZAS
INSTITUTO TECNOLÓGICO JOSÉ MARIO MOLINA PASQUEL Y HENRÍQUEZ, JAL. ZONA III - IMSS

CODIGO	PUESTO	NI VEL.	PLA ZAS	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				50,452.95	0.00	0.00	0.00	0.00	0.00	0.00			0.00	0.00	0.00	
ITS0009	DIRECTOR DE UNIDAD ACADÉMICA	1			43,611.90	44,217.52	530,610.29	58,149.20	34,889.52	29,772.39	188,664.00			311,475.11	842,085.40	421,042.70	
ITS0002	SUBDIRECTOR DE ÁREA	0			39,005.55	0.00	0.00	0.00	0.00	0.00	0.00			0.00	0.00	0.00	
ITS0003	JEFE DE DIVISIÓN	7			33,715.10	239,283.03	2,871,396.39	314,674.27	188,804.56	161,113.22	1,020,954.80			1,685,546.85	4,556,943.24	2,278,471.62	
ITS0004	JEFE DEPTO.	3			23,903.55	72,706.47	872,477.66	95,614.20	57,368.52	48,954.47	310,218.49			512,155.68	1,384,633.34	692,316.67	
SUBTOTAL					11		356,207.03	4,274,484.34	468,437.67	281,062.60	239,840.09	1,519,837.29			2,509,177.64	6,783,661.98	3,391,830.99
CF12027	INGENIERO EN SISTEMAS	16	1		11,947.30	12,113.21	145,358.50	15,929.73	9,557.84	8,156.02	51,683.72	15,060.00		100,387.32	245,745.81	122,872.91	
CF33116	TÉCNICO ESPECIALIZADO	14	2		10,817.30	21,935.03	263,220.39	28,846.13	17,307.68	14,769.22	93,590.74	30,120.00		184,633.77	447,854.16	223,927.08	
A06009	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	1		10,293.15	10,436.09	125,233.05	13,724.20	8,234.52	7,026.79	44,527.91	15,060.00		88,573.42	213,806.47	106,903.24	
P13006	MEDICO GENERAL	13	2		10,293.15	20,872.18	250,466.10	27,448.40	16,469.04	14,053.58	89,055.82	30,120.00		177,146.84	427,612.94	213,806.47	
P16004	PSICOLOGO	13	2		10,293.15	20,872.18	250,466.10	27,448.40	16,469.04	14,053.58	89,055.82	30,120.00		177,146.84	427,612.94	213,806.47	
A01001	JEFE DE OFICINA	12	3		9,795.20	29,793.67	357,524.02	39,180.80	23,508.48	20,060.57	127,121.37	45,180.00		255,051.22	612,575.24	306,287.62	
T06018	PROGRAMADOR	12	2		9,795.20	19,862.45	238,349.34	26,120.53	15,672.32	13,373.71	84,747.59	30,120.00		170,034.16	408,383.50	204,191.75	
CF53455	SRIA.DIRECTOR GENERAL	12	1		9,795.20	9,931.22	119,174.67	13,060.27	7,836.16	6,686.86	42,373.78	15,060.00		85,107.06	204,191.74	102,098.35	
CF34006	SECRETARIA DE DIRECTOR	11	2		9,327.75	18,914.56	226,974.75	24,874.00	14,924.40	12,735.49	80,703.24	30,120.00		163,357.13	390,331.88	195,165.94	
P01001	ANALISTA TÉCNICO	10	4		8,884.75	36,032.52	432,390.22	47,385.33	28,431.20	24,261.29	153,740.83	60,240.00		314,058.65	746,448.87	373,224.44	
CF34280	SECRETARIA DE SUBDIRECTOR	8	3		8,048.80	24,481.71	293,780.56	32,195.20	19,317.12	16,483.94	104,456.72	45,180.00		217,632.98	511,413.54	255,706.77	
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	
T06027	CAPTURISTA	7	6		7,656.55	46,577.24	558,926.92	61,252.40	36,751.44	31,361.23	198,732.28	90,360.00		418,457.35	977,384.27	488,692.14	
CF53453	CHOFER DE DIRECTOR	7	1		7,656.55	7,762.87	93,154.49	10,208.73	6,125.24	5,226.87	33,122.04	15,060.00		69,742.88	162,897.37	81,448.69	
S05033	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	
P16005	LABORATORISTA	6	7		7,288.35	51,726.93	620,723.11	68,024.60	40,814.76	34,828.60	220,704.54	105,420.00		469,792.50	1,090,515.61	545,257.80	
T08003	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	7		6,944.50	49,286.55	591,438.62	64,815.33	38,889.20	33,185.45	210,292.14	105,420.00		452,602.12	1,044,040.74	522,020.37	
T05003	BIBLIOTECARIO	4	2		6,618.75	13,421.32	161,055.90	17,650.00	10,590.00	9,036.80	57,265.09	30,120.00		124,661.89	285,717.79	142,858.89	
S08011	TÉCNICO EN MANTENIMIENTO	4	3		6,618.75	20,131.99	241,583.85	26,475.00	15,885.00	13,555.20	85,897.65	45,180.00		186,992.85	428,576.70	214,288.35	
S07009	OFICIAL DE MANTENIMIENTO GENERAL	3	1		6,326.35	6,414.20	76,970.42	8,435.13	5,061.08	4,318.79	27,367.63	15,060.00		60,242.63	137,213.05	68,606.53	
A03004	ALMACENISTA	3	1		6,326.35	6,414.20	76,970.42	8,435.13	5,061.08	4,318.79	27,367.63	15,060.00		60,242.63	137,213.05	68,606.53	
A01024	AUX. ADMVO.	3	1		6,326.35	6,414.20	76,970.42	8,435.13	5,061.08	4,318.79	27,367.63	15,060.00		60,242.63	137,213.05	68,606.53	
S06002	INTENDENTE	3	8		6,326.35	51,313.62	615,763.38	67,481.07	40,488.64	34,550.31	218,941.06	120,480.00		481,941.07	1,097,704.46	548,852.23	
A08004	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	
S13008	CHOFER	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	
S14001	VIGILANTE	1	6		5,870.30	35,710.91	428,530.96	46,962.40	28,177.44	24,044.75	152,368.63	90,360.00		341,913.22	770,444.18	385,222.09	
SUBTOTAL					66		520,418.85	6,245,026.20	684,387.93	410,632.76	350,406.62	2,220,483.86	993,960.00	0.00	4,659,871.18	10,904,897.38	5,452,448.69
E13013	PROFESOR TITULAR "A"	6			25,787.40	156,873.01	1,882,476.07	206,299.20	123,779.52	105,625.19	669,333.91	90,360.00		1,262,091.42	3,144,567.49	1,572,283.75	
E13014	PROFESOR TITULAR "B"	0			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			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	
E13010	PROFESOR ASOCIADO "A"	21			17,754.25	378,016.74	4,536,200.93	497,119.00	298,271.40	254,524.93	1,612,893.35	316,260.00		3,149,244.28	7,685,445.21	3,842,722.61	
E13011	PROFESOR ASOCIADO "B"	2			19,910.70	40,374.39	484,492.64	53,095.20	31,857.12	27,184.74	172,266.39	30,120.00		332,945.85	817,438.49	408,719.25	
E13012	PROFESOR ASOCIADO "C"	1			22,313.10	22,622.95	271,475.45	29,750.80	17,850.48	15,232.41	96,525.92	15,060.00		184,519.41	455,994.86	227,997.43	
E13007	PROFESOR ASISTENTE "A"	0			10,104.35	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			11,801.15	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			13,540.15	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			15,205.80	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			16,730.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	
SUBTOTAL					30		597,887.09	7,174,645.10	786,264.20	471,758.52	402,567.27	2,551,019.57	451,800.00	265,391.40	4,928,800.96	12,103,446.06	6,051,723.03
E13001	PROFESOR ASIGNATURA "A"			680	453.80	312,869.20	3,754,430.44	411,445.33	246,867.20	210,660.01	1,334,926.73	256,060.80		144,840.00	2,604,800.07	6,359,230.51	
E13002	PROFESOR ASIGNATURA "B"			#####	516.15	1,067,567.91	12,810,814.92	1,403,928.00	842,356.80	718,811.14	4,555,018.27	768,182.40		467,568.00	8,755,864.61	21,566,679.53	
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	
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	
SUBTOTAL					2,720		1,380,437.11	16,565,245.36	1,815,373.33	1,089,224.00	929,471.15	5,889,945.00	1,024,243.20	612,408.00	11,360,664.68	27,925,910.04	13,962,955.02
TOTAL					107	#####	2,854,950.08	34,259,401.00	3,754,463.13	2,252,677.88	1,922,285.12	12,181,285.72	2,470,003.20	877,799.40	23,458,514.46	57,717,915.46	28,858,988.00

Estimulos Docentes	1,956,246.00
Prima de Antiquedad	2,689,275.00
Otras Prestaciones	296,851.00
Gasto de Operación	2,873,113.00
Anticipo de politica salarial 2021, calendarización sujeta a la publicación de los tabuladores oficiales de la Dirección General de Recursos Humanos y Organización	1,237,226.40
TOTAL 50% FEDERAL	37,911,669.40

CALENDARIO DE DISTRIBUCIÓN

ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE
4,359,899.00	2,393,670.00	2,650,135.00	3,590,505.00	2,650,135.00	2,564,646.00	2,650,135.00	2,650,135.00	2,564,646.00	2,65	