

ESTRUCTURA OCUPACIONAL 2014

		PERCEPCIONES					EROGACIONES POR CONCEPTO DE SEGURIDAD SOCIAL Y SEGUROS					
NIVEL	NUMERO DE PLAZAS	SUELDO COMPACTADO	COMPENSACION GARANTIZADA	ASIGNACIONES ADICIONALES AL SUELDO	GRATIFICACION DE FIN DE AÑO	DESPENSA	PRIMA VACACIONAL	CUOTAS AL ISSSTE	FOVISSTE	SEGUROS	SISTEMA DE AHORRO PARA EL RETIRO	TOTAL
VC2	9	5,258,844	22,747,068	0	3,660,984	0	146,079	412,209	104,913	3,624,570	41,967	35,996,634
UB3	1	461,964	2,184,428	0	348,428	4,200	12,833	45,801	11,657	346,434	4,663	3,420,532
UA5	1	367,116	2,169,804	0	212,820	4,200	10,198	30,647	11,657	332,821	4,663	3,145,926
TC3	7	2,274,804	14,989,212	0	1,458,002	29,400	63,189	259,991	81,599	2,269,925	32,641	21,458,763
TB2	2	649,944	3,915,384	0	611,462	8,400	18,054	61,294	23,314	604,114	9,326	5,901,292
TA5	3	847,332	5,918,256	0	573,231	12,600	23,538	91,941	34,971	894,102	13,989	8,409,960
SC2	8	2,057,376	13,691,328	0	1,330,016	33,600	57,152	320,946	93,256	2,112,424	37,304	19,733,402
SR3	2	527,040	3,290,376	0	512,276	8,400	14,640	76,448	23,314	510,196	9,326	4,972,016
S82	1	263,520	1,612,392	0	251,411	4,200	7,320	30,647	11,657	252,140	4,663	2,437,950
SA4	3	690,048	4,718,952	0	457,443	12,600	19,170	105,663	34,503	726,915	13,803	6,779,097
SA3	18	4,140,288	27,517,536	0	2,672,712	75,600	115,020	693,786	207,018	4,283,406	82,818	39,788,184
SA2	39	8,970,624	59,506,200	0	5,779,761	163,800	249,210	1,448,379	448,539	9,227,283	179,439	85,973,235
SA1	8	1,840,128	11,650,272	0	1,135,224	33,600	51,120	346,560	92,008	1,833,584	36,808	17,019,304
RC3	6	1,380,096	8,395,488	0	820,518	25,200	38,340	226,278	69,006	1,333,782	27,606	12,316,314
RB3	5	1,150,080	6,538,380	0	642,180	21,000	31,950	166,137	57,505	1,051,020	23,005	9,681,257
RA2	13	2,815,020	15,280,044	0	1,505,751	54,600	78,195	426,362	140,751	2,503,371	56,303	22,860,397
RA1	9	1,948,860	10,277,280	0	1,418,620	37,800	54,135	284,346	97,443	1,680,759	38,979	15,838,222
QC2	4	866,160	4,262,956	0	423,540	16,800	24,060	127,940	43,308	710,080	17,324	6,491,708
QC1	1	216,540	1,036,092	0	103,246	4,200	6,015	28,466	10,827	173,946	4,331	1,583,663
QB4	1	204,168	1,002,648	0	99,609	4,200	5,672	26,839	10,209	168,402	4,084	1,525,831
QB2	1	204,168	970,296	0	96,752	4,200	5,672	26,839	10,209	164,488	4,084	1,486,708
QA5	4	816,672	3,771,024	0	601,542	16,800	22,688	120,627	40,836	644,620	16,336	6,051,145
QA4	1	204,168	863,196	0	86,982	4,200	5,672	26,839	10,209	151,529	4,084	1,356,879
QA1	5	1,020,840	4,077,480	0	610,788	21,000	28,360	174,008	51,045	728,790	20,420	6,732,731
BF4	8	1,732,320	8,534,880	0	1,350,304	33,600	48,120	340,336	86,616	1,435,472	34,648	13,596,296
BD2	8	1,633,344	6,477,984	0	1,049,624	33,600	45,376	320,880	81,672	1,160,496	32,672	10,835,648
B01	16	3,266,688	12,805,824	0	2,078,912	67,200	90,752	641,760	163,344	2,302,816	65,344	21,476,640
BA3	32	5,295,744	18,399,744	0	2,908,576	134,400	147,104	1,040,384	264,800	3,639,744	105,920	31,936,416
PC3	1	184,284	800,496	0	80,267	4,200	5,119	64,040	24,226	141,536	3,686	1,253,029
PC2	1	184,284	783,540	0	78,540	4,200	5,119	36,205	9,215	139,484	3,686	1,291,705
PC1	1	184,284	758,844	0	72,957	4,200	5,119	36,205	9,215	136,497	3,686	1,199,028
PR4	22	3,640,824	16,539,072	0	1,652,750	92,400	101,134	521,638	182,050	2,934,074	72,820	25,736,762
PR3	9	1,489,428	6,592,104	0	1,011,265	37,800	41,373	297,608	74,475	1,179,261	29,790	10,748,104
PR2	33	5,461,236	25,695,848	0	2,375,267	138,600	151,201	911,541	273,075	4,324,749	109,230	37,445,247
PB1	23	3,806,316	15,165,372	0	1,575,315	96,600	105,731	597,178	190,325	2,810,255	76,130	24,423,222
PA4	301	47,703,684	194,509,812	0	19,645,367	1,264,200	1,325,303	7,661,503	2,385,425	36,574,811	954,170	312,024,275
PA3	288	45,643,392	183,174,912	0	18,639,030	1,209,600	1,268,064	7,607,016	2,282,400	33,888,960	912,960	294,626,334
PA2	2	316,968	1,223,472	0	124,238	8,400	8,806	62,270	15,850	231,148	6,340	1,997,492
NC5	2	316,968	1,120,920	0	316,968	8,400	8,806	41,666	15,850	218,740	6,340	1,921,484
NC3	1	1,267,872	4,281,984	0	706,264	33,600	35,224	249,080	63,400	850,552	25,360	7,513,336
NC2	8	1,584,484	5,732,324	0	86,392	4,200	4,403	20,833	7,925	104,755	3,170	912,486
NC1	300	47,545,200	152,888,400	0	15,870,000	1,260,000	1,320,900	7,836,408	2,377,500	30,965,400	951,000	261,014,808
MC2	1	124,188	474,756	0	47,720	4,200	3,950	24,398	6,210	87,590	2,484	709,996
MB3	2	226,152	772,800	0	79,286	8,400	6,282	44,430	11,308	163,944	4,524	1,317,126
MB1	30	3,484,800	11,315,880	0	1,238,394	126,000	96,810	578,946	174,240	2,462,220	69,720	19,547,010
MB0	900	104,587,200	330,890,400	0	34,294,500	3,780,000	2,905,200	16,634,028	5,229,900	72,832,500	2,092,500	573,246,228
MA4	24	2,789,568	8,637,984	0	897,024	100,800	77,496	404,500	139,488	1,899,552	55,800	15,002,212
MA3	1	116,268	352,512	0	57,090	4,200	3,230	55,284	5,814	78,257	2,326	634,981
MA2	3	348,912	1,030,248	0	96,726	12,600	9,693	60,987	17,448	231,483	6,981	1,815,078
MA1	3	348,696	971,568	0	102,153	12,600	9,687	60,952	17,436	224,358	6,975	1,754,425
IC4	477	52,775,280	147,599,064	5,040	15,865,760	2,003,400	1,466,298	8,714,620	2,638,944	34,452,033	1,055,673	266,576,112
LC1	1	110,364	275,820	0	27,246	4,200	3,064	14,509	5,519	68,263	2,208	511,195
LA5	1	100,932	244,668	0	40,116	4,200	2,806	13,268	5,047	63,352	2,019	476,406
LA3	162	16,362,648	35,973,720	0	3,625,236	680,400	454,572	2,748,542	818,262	9,821,412	327,402	70,812,194
LA1	1	105,732	216,276	0	36,547	4,200	2,937	14,373	5,467	5,578	2,187	398,337
KC4	2	204,312	430,128	0	10,080	8,400	10,080	27,804	10,576	113,992	4,232	755,826
KB4	42	4,034,520	8,296,848	211,680	857,160	176,400	112,098	725,190	209,286	213,990	83,748	14,920,920
KA5	2	187,992	366,480	10,080	37,622	8,400	5,222	32,004	9,760	9,634	3,904	671,098

ESTRUCTURA OCUPACIONAL 2014

	PERCEPCIONES	2,973,600	10,733,540	2,478,000	1,540,490
RA3	590	55,457,640	101,980,320	2,973,600	1,540,490
JC4	1	92,472	161,544	4,951	2,569
JC3	2	184,944	313,608	47,418	5,138
JB2	156	14,425,632	20,943,936	786,240	400,764
JB1	301	27,834,072	38,623,116	1,517,040	773,269
JA3	5	454,380	574,140	25,200	12,625
JA1	171	15,539,796	17,394,804	861,840	431,775
HC5	302	26,861,088	31,304,112	1,522,080	746,242
HC4	1	88,944	99,528	4,200	2,471
HC3	7	62,608	66,036	35,280	17,297
HC1	1	88,944	83,832	4,200	2,471
HB5	3	262,980	255,348	15,120	7,305
HB4	2	175,320	155,856	19,100	4,870
HB3	1,471	128,947,860	104,570,448	7,413,840	3,581,885
HB2	2	175,320	133,968	10,080	4,870
HB1	1	87,660	63,060	5,040	2,435
HA5	4	350,640	252,340	20,160	9,740
HA4	128	11,220,480	7,372,800	645,120	311,680
HA2	815	71,442,900	38,435,400	4,107,600	1,984,525
HA1	6	525,960	250,344	30,240	14,610
GA4	1	86,496	39,960	6,650	2,403
GC3	218	18,856,128	8,120,064	1,098,720	523,854
GC2	40	3,459,840	1,383,360	201,600	96,120
GC1	223	19,288,608	7,233,228	1,123,920	535,869
GB2	96	8,303,616	2,367,360	483,840	230,688
GB1	144	12,455,424	3,307,392	725,760	346,032
GA3	2	172,992	40,368	9,188	4,806
GA1	7	605,472	122,220	35,280	16,821
FC4	263	22,748,448	4,241,664	1,325,520	631,989
FC3	418	36,155,328	5,913,864	2,106,720	1,004,454
FC2	8	691,968	99,264	40,320	19,224
FC1	14	1,210,944	160,272	70,560	33,642
FRA	135	10,841,040	1,978,020	680,400	301,185
FB3	952	76,449,408	11,195,520	4,798,080	2,123,912
FB1	61	4,695,780	724,680	224,846	130,479
FA4	2	146,904	26,856	10,080	4,082
FA3	1	73,452	11,460	3,227	2,041
FA2	2	146,904	18,984	6,186	4,082
FA1	123	9,034,596	928,404	387,327	251,043
<b>9,539</b>		<b>975,177,672</b>	<b>1,837,997,820</b>	<b>33,904,080</b>	<b>27,090,714</b>
			<b>208,010,952</b>	<b>40,026,000</b>	<b>27,090,714</b>

	EROGACIONES POR CONCEPTO DE SEGURIDAD SOCIAL Y SEGUROS	2,879,200	2,737,600	1,151,680	191,500,130
	9,568,060	2,879,200	2,737,600	1,151,680	191,500,130
	12,630	4,804	4,422	1,922	306,554
	31,505	9,608	8,682	3,844	623,227
	2,494,860	749,424	617,448	299,832	43,833,546
	4,607,235	1,446,004	1,160,957	578,522	81,965,138
	80,523	23,620	18,000	9,450	1,282,180
	2,486,139	807,804	577,638	323,190	41,140,272
	4,775,060	1,397,656	1,020,156	559,002	72,973,951
	12,166	4,638	3,308	1,851	233,469
	103,210	32,396	22,631	12,957	1,616,736
	12,166	4,638	3,041	1,851	216,268
	41,923	13,689	9,123	5,478	654,273
	29,926	9,126	5,836	3,652	422,166
	22,025,403	6,712,173	4,121,742	2,686,046	299,952,835
	29,926	9,126	5,464	3,652	398,152
	11,997	4,563	2,666	1,826	191,805
	47,988	18,252	10,664	7,304	767,220
	2,099,156	584,064	329,344	233,728	24,349,652
	12,180,015	3,718,845	1,951,925	1,488,190	144,509,940
	83,846	27,378	13,818	10,956	1,020,890
	11,844	4,505	2,253	1,802	165,153
	3,606,967	982,090	481,126	392,836	36,338,359
	643,613	180,200	86,480	72,080	6,522,453
	3,508,048	1,004,615	473,875	401,846	35,888,112
	1,406,446	432,480	191,328	172,992	14,498,740
	2,150,668	648,720	282,816	259,488	21,476,764
	29,545	9,010	3,834	3,604	291,787
	112,193	31,535	13,097	12,614	1,009,264
	3,958,380	1,184,815	486,024	473,926	37,304,150
	6,221,761	1,883,090	758,252	753,236	58,316,683
	100,609	36,040	14,280	14,416	1,081,713
	236,100	63,070	24,766	25,228	1,939,690
	2,083,536	566,460	231,930	226,665	17,974,656
	12,807,602	3,994,592	1,588,888	1,588,408	122,168,640
	960,453	245,769	98,454	98,332	7,742,433
	25,269	7,706	3,160	3,084	242,261
	15,139	3,853	1,547	1,542	121,501
	25,269	7,706	3,084	3,084	233,723
	1,681,773	473,919	182,040	189,666	14,265,288
<b>164,221,535</b>	<b>49,733,974</b>	<b>295,544,252</b>	<b>19,897,383</b>	<b>3,655,604,382</b>	

ESTRUCTURA OCUPACIONAL 2014

NIVEL	NUMERO DE PLAZAS	PERCEPCIONES				EROGACIONES POR CONCEPTO DE SEGURIDAD SOCIAL Y SEGUROS			TOTAL			
		HONORARIOS	COMPLEMENTO	ASIGNACIONES ADICIONALES AL SUELDO	GRATIFICACION DE FIN DE AÑO	DESPENSA	PRIMA VACACIONAL	CUOTAS AL ISSSTE		FOVISSTE	SEGUROS	SISTEMA DE AHORRO PARA EL RETIRO
HP32	42	6,501,516	35,511,756	5,968,564				1,277,367	325,076	4,242,008	130,047	53,956,334
HP30	9	1,074,804	5,720,880	611,017				211,174	53,742	4,536	21,499	7,697,652
HP29	43	5,359,186	21,729,168	3,112,165				1,052,948	267,976	1,311,753	107,198	32,940,394
HP28	23	2,036,076	4,735,248	592,656				400,066	101,808	11,592	40,730	7,918,176
HP27	779	60,265,071	36,734,514	7,410,017				11,842,194	3,013,430	589,257	1,205,788	121,060,271
HP25	7	529,414	124,524	46,705				104,030	26,473	3,528	10,594	845,268
HP00	2	5,542,173	0	544,907				0	0	5,918	0	6,092,998
32	3	329,424	1,570,376	170,550				64,722	16,472	1,512	6,589	2,159,645
30	3	204,425	763,524	82,785				40,169	10,223	1,512	4,090	1,106,728
29B	20	6,469,734	479,767	960,550				15,372	3,912	7,098	1,565	7,937,988
29	18	1,355,383	4,924,864	540,941				266,112	67,777	9,072	27,114	7,191,443
28B	297	60,726,695	279,806	8,231,068				13,792	3,510	101,934	1,404	69,308,209
28A	111	12,750,288	12,482,806	2,459,859				926,208	235,680	53,088	94,272	29,002,201
28	16	1,280,052	3,985,166	448,243				251,510	64,006	8,064	25,604	6,062,645
27D	333	36,700,702	6,326,162	5,164,397				620,986	158,045	120,876	63,247	49,154,415
27C	1,763	115,491,361	30,051,978	15,874,380				4,872,475	1,239,824	626,658	495,928	168,652,604
27B	5,985	53,667,768	808,553	6,275,520				115,704	29,443	402,738	11,781	61,311,507
27A	5,143	248,754,421	32,700,816	25,584,135				17,353,175	4,415,195	1,986,420	1,766,785	332,561,947
27	304	17,102,703	17,547,132	2,675,598				3,360,930	855,300	146,160	342,192	42,030,015
25A	32	1,840,800	510,848	156,632				361,760	97,064	16,128	36,832	3,015,264
30C	1	986,930	0	142,005				0	0	504	0	1,129,439
29D	1	729,787	0	104,862				0	0	504	0	835,153
29C	5	1,403,939	0	200,615				0	0	1,092	0	1,605,646
29A	47	14,940,048	0	2,092,189				0	0	19,572	0	17,051,809
<b>* Anualizadas</b>	<b>14,987</b>	<b>656,042,680</b>	<b>216,937,888</b>	<b>0</b>	<b>89,450,560</b>	<b>0</b>	<b>0</b>	<b>43,150,894</b>	<b>10,980,956</b>	<b>9,671,524</b>	<b>4,393,259</b>	<b>1,030,627,761</b>
	<b>7,492.27</b>											
	<b>24,526</b>	<b>1,631,220,352</b>	<b>2,054,935,708</b>	<b>33,904,080</b>	<b>297,461,512</b>	<b>40,026,000</b>	<b>27,090,714</b>	<b>207,372,429</b>	<b>60,714,930</b>	<b>309,215,776</b>	<b>24,290,642</b>	<b>4,686,232,143</b>

CONCEPTO	IMPORTE	DESCRIPCION
PRESTACIONES SOCIALES Y ECONOMICAS	289,088,724	PRESTACIONES DE RETIRO, PAGOS POR OTRAS PRESTACIONES SOCIALES, OTRAS PRESTACIONES Y COMPENSACIONES POR SERVICIOS EVENTUALES
REMUNERACIONES ADICIONALES Y ESPECIALES	9,278,640	PRIMA QUINQUENAL POR AÑOS DE SERVICIOS
OTRAS PRESTACIONES CAPITULO 1000	132,581,024	PREVISIONES PARA SERVICIOS PERSONALES
<b>SUMA</b>	<b>430,948,388</b>	

**\* Plazas de Honorarios absolutas**

**Nóta:** Conforme a los registros administrativos del Instituto, al cierre del ejercicio 2013, se encuentran vacantes 427 plazas presupuestales (lo anterior, sin considerar encargadurías). Las plazas de honorarios se incorporan en función de las necesidades y conforme al calendario de los proyectos que les dan vida.

INTEGRÓ Y ELABORÓ	VALIDÓ	AUTORIZÓ
LIC. JORGE BOUGHAIN GALICIA SUBDIRECTOR DE INTEGRACIÓN Y CONTROL DE PRESUPUESTO DE SERVICIOS PERSONALES	LIC. ROMÁN TORRES HUATO DIRECTOR EJECUTIVO DE ADMINISTRACIÓN	LIC. EDMUNDO JACOBO MOLINA SECRETARIO EJECUTIVO

PRESUPUESTO AUTORIZADO 5,117,180,531