

NIVEL	NUMERO DE PLAZAS	PERCEPCIONES					INGRESOS POR CONCEPTO DE SEGURIDAD SOCIAL Y SEGUROS							
		SUBIDO COMPACTADO	COMPENSACION GARANTADA	ASIGNACIONES ADICIONALES AL SUBIDO	GRATIFICACION DE FIN DE AÑO	DEPENSA	PRIMA VACACIONAL	CUOTASAL ISSE	FOVISE	SEGUROS	SUMA DE AHORRO PARA EL RETIRO	TOTAL		
UC2	11	6,472,488	25,151,575			5,339,111				179,295	131,240	4,663,580	41,635	46,486,581
UB3	1	465,193	2,730,160			449,353				42,000	12,113	1,663,947	4,845	3,611,216
UA5	1	369,484	2,249,428			392,935	4,200	10,269		31,844	12,113	149,409	4,845	3,444,727
UC3	7	2,343,012	15,606,360			2,672,467	29,400	65,086		270,146	84,791	2,382,002	33,915	23,487,179
UB1	1	334,716	2,038,324			356,298	4,200	9,298		47,590	12,113	323,069	4,845	3,150,453
UB2	2	669,432	4,069,464			705,570	8,400	18,596		63,688	24,226	633,130	9,690	6,202,196
UA5	9	2,442,852	15,943,668			2,737,465	37,800	67,660		381,071	109,013	2,493,891	43,055	24,256,632
UB3	2	542,856	3,407,792			587,466	8,400	15,000		79,434	24,226	535,032	9,690	5,204,976
UB2	1	271,428	1,666,620			288,555	4,200	7,540		31,844	12,113	263,279	4,845	2,550,424
BR4	10	2,230,320	10,988,640			1,968,170	42,000	61,960		438,170	111,520	1,873,886	44,610	17,759,276
BD2	20	2,102,880	8,340,360			1,554,890	42,000	58,420		413,120	105,150	1,509,593	42,060	14,168,473
BD1	40	6,529,440	23,978,440			4,081,020	84,000	116,840		826,242	210,300	4,750,774	84,120	28,898,544
SA4	3	710,748	4,872,888			831,345	12,600	19,743		108,832	35,538	761,763	14,217	7,367,674
SA3	18	4,264,488	28,392,984			4,462,358	75,600	118,458		714,592	213,228	4,467,744	85,302	43,194,754
SA2	41	9,733,556	64,544,496			11,056,265	172,200	269,821		1,584,904	485,686	10,121,352	194,259	98,142,579
SA1	8	1,895,328	11,959,808			2,068,832	33,600	52,448		356,952	94,768	1,510,240	37,912	18,450,088
UC3	7	1,421,496	8,717,116			1,499,144	25,200	39,486		243,240	71,076	1,389,744	28,434	11,354,866
UB3	7	1,676,288	10,427,112			1,659,636	29,400	69,667		264,242	82,522	1,336,988	33,173	12,730,668
RA2	15	3,345,480	18,159,660			3,201,900	63,000	92,940		526,775	167,280	3,014,424	66,915	28,638,372
RA1	9	2,007,288	10,585,620			1,874,952	37,800	55,764		292,867	100,368	1,765,991	40,145	16,760,799
QC2	4	892,128	4,390,368			786,508	16,800	24,784		131,774	44,608	740,536	17,844	7,045,350
QC1	1	223,032	1,067,172			192,098	4,200	6,196		29,319	11,152	184,373	4,461	1,722,003
UB2	1	239,288	1,498,464			260,111	4,200	5,462		27,641	10,513	158,187	4,206	1,473,660
UA5	4	841,168	5,184,160			703,152	16,800	23,464		124,241	42,555	672,676	16,824	6,324,831
QA2	1	210,288	889,092			163,687	4,200	5,842		27,641	10,513	158,187	4,206	1,473,660
QA1	7	1,472,016	6,010,874			1,114,120	29,400	40,894		248,177	73,601	1,081,193	29,442	10,099,871
PC3	1	189,816	824,508			151,023	4,200	5,273		24,952	9,491	147,827	3,797	1,360,887
PC2	1	189,816	807,048			146,208	4,200	5,273		37,291	9,491	145,701	3,797	1,348,825
UC1	26	1,659,816	781,608			1,624,471	42,000	5,273		24,952	9,491	145,701	3,797	1,348,825
UB4	26	2,411,960	20,312,424			3,062,795	109,200	123,110		671,242	221,246	3,012,246	88,665	32,999,660
UB3	26	4,459,172	20,312,424			3,062,795	109,200	123,110		671,242	221,246	3,012,246	88,665	32,999,660
UB2	13	2,215,980	9,807,564			1,763,476	54,600	61,555		439,344	110,789	1,775,495	44,330	16,269,143
UB1	33	5,625,180	24,406,668			4,404,708	138,600	156,255		938,904	281,259	4,517,006	112,530	40,581,110
PB1	24	4,091,040	16,299,360			2,990,592	100,800	113,640		637,512	204,552	3,066,336	81,840	27,585,672
PA4	101	49,134,036	200,346,804			36,591,065	1,264,200	1,365,035		7,891,343	2,456,762	38,255,536	982,765	338,287,546
UA5	104	49,151,616	199,348,296			36,276,800	1,276,800	1,376,660		7,865,645	2,481,246	38,165,518	982,360	337,412,664
UB2	2	336,472	1,194,544			213,926	8,400	9,070		42,916	16,324	228,952	6,530	2,007,134
UB1	10	1,632,360	5,513,040			1,032,130	42,000	45,350		320,690	81,620	1,108,188	32,650	9,808,028
NC2	1	163,236	537,996			101,290	4,200	4,535		21,458	8,162	109,692	3,265	953,834
NC1	300	48,970,800	157,478,400			29,820,600	1,260,000	1,360,500		8,071,494	2,448,600	32,430,300	979,500	282,820,194
UC2	19	2,215,980	7,493,676			1,411,921	79,800	93,553		452,220	114,053	1,598,233	45,638	13,335,971
UB3	19	2,215,980	7,493,676			1,411,921	79,800	93,553		452,220	114,053	1,598,233	45,638	13,335,971
UB2	30	3,601,800	11,647,760			2,202,030	126,000	100,050		598,324	180,090	2,585,280	72,060	21,108,394
UB1	900	108,054,000	340,491,600			64,790,100	3,780,000	3,001,500		17,184,928	5,402,700	76,487,400	2,161,800	621,354,028
MA4	24	2,873,376	8,897,184			1,700,232	100,800	79,824		416,651	143,688	1,994,448	57,480	16,263,683
MA3	1	119,724	363,120			69,745	4,200	3,326		15,739	5,987	82,176	2,195	666,412
MA2	3	359,172	1,080,360			198,431	12,600	9,978		62,781	19,563	235,711	7,185	1,902,572
MA1	3	359,172	1,080,360			198,431	12,600	9,978		62,781	19,563	235,711	7,185	1,902,572
IC4	493	56,184,232	157,128,960			30,812,007	2,070,600	1,960,838		9,415,918	2,809,607	37,422,852	1,124,040	298,529,074
IC3	1	113,772	284,004			57,458	4,200	3,161		14,957	5,689	71,816	2,276	557,333
UA5	1	106,752	249,156			48,848	4,200	2,966		14,034	5,338	66,715	2,136	500,145
UA3	162	17,293,824	36,613,296			7,398,702	680,400	480,492		2,904,957	864,756	10,350,990	346,032	76,933,449
UA1	2	213,104	408,832			112,041	4,200	5,932		25,119	9,184	111,484	3,416	514,738
UC4	3	330,256	684,784			15,121	12,600	8,998		43,211	16,591	15,181	8,698	6,524
UB4	42	4,195,800	6,228,480			1,760,094	176,400	116,550		753,108	217,350	222,348	86,940	16,368,750
UB3	2	195,504	381,144			79,142	8,400	5,432		33,234	10,136	10,010	4,056	377,138
UB2	601	58,748,952	108,035,760			22,890,888	2,524,200	1,632,316		10,544,811	3,045,868	2,897,421	1,218,828	214,178,084
UB1	1	96,168	168,000			36,256	4,200	2,672		13,115	4,989	4,594	1,996	337,030
UB3	1	92,316	168,168			35,164	4,200	3,164		12,711	4,989	4,922	1,996	336,811
UB2	166	15,963,888	21,378,816			5,257,211	697,200	649,552		2,786,068	828,074	682,592	331,338	51,006,786
UB1	301	28,946,568	40,189,032			9,320,164	1,264,200	804,272		4,784,180	1,501,689	1,206,107	600,796	90,114,068
JA3	5	472,560	597,120			144,245	21,000	13,330		83,624	24,530	18,700	9,815	1,409,924
JA2	1	84,512	112,224			27,878	4,200	2,626		19,276	4,906	6,618	1,963	276,243
JA1	182	17,201,184	19,254,144			917,280	4,915,820	764,400		477,932	2,793,896	892,892	638,638	357,266
UC5	192	27,933,792	31,550,816			8,216,400	1,260,000	76,140		451,160	1,451,718	1,059,718	380,444	80,265,087
UC4	1	103,176	206,352			39,611	4,200	2,970		12,222	4,051	9,468	1,970	257,045
UC3	7	647,472	692,664			180,712	29,400	17,990		107,172	33,633	23,506	13,454	1,781,285
UC2	1	92,496	87,192			24,231	4,200	2,570		12,633	4,403	3,158	1,222	218,247
UB5	3	273,492	265,572			72,693	12,600	7,599		43,531	14,217	9,474	5,688	719,986

ESTRUCTURA OCUPACIONAL 2015

CATEGORIA	SUBCATEGORIA	PREVISIONES						ROGACIONES POR CONCEPTO DE SEGURIDAD SOCIAL SEGUROS					
		2015	2016	2017	2018	2019	2020	2015	2016	2017	2018	2019	
HB4	2	182,328	182,096	10,080	48,446	8,400	5,066	31,074	9,478	6,002	3,792	484,822	
HB3	1,468	133,828,752	108,531,176	7,398,720	32,682,084	6,165,600	3,718,444	22,826,796	6,956,852	4,271,880	2,783,328	329,164,632	
HB2	2	182,328	139,320	10,080	43,376	8,400	5,066	31,074	9,478	5,676	3,792	438,590	
HB1	1	91,164	65,580	5,040	21,137	4,200	2,533	12,457	4,739	2,768	1,896	211,514	
HA5	4	364,656	212,320	20,160	88,544	16,800	10,132	49,828	18,958	11,072	7,584	366,056	
HA4	128	11,668,992	7,687,712	645,120	2,507,616	537,600	324,728	2,177,696	806,592	542,016	342,088	242,683,264	
HA2	815	74,298,460	39,970,800	4,107,600	15,409,200	3,423,000	2,084,395	12,647,250	3,862,280	2,026,900	1,345,240	159,355,400	
HA1	6	546,984	260,332	30,240	108,870	25,200	15,198	87,062	28,434	14,346	11,376	1,128,062	
GC4	1	89,352	41,556	5,040	17,734	4,200	2,499	12,299	4,678	2,339	1,872	182,169	
GC3	218	19,609,516	8,444,448	1,098,720	3,783,172	815,600	544,782	3,745,357	1,019,804	499,438	408,096	40,688,953	
GC2	40	3,908,080	1,438,560	201,600	679,200	168,000	99,860	668,300	187,120	89,760	74,860	7,205,468	
GC1	213	19,159,776	7,844,916	1,077,520	3,552,627	494,600	332,287	3,458,866	996,414	469,878	398,736	37,721,619	
GB2	95	8,545,440	2,436,180	478,800	1,438,870	399,000	237,405	1,442,050	444,410	196,555	177,840	15,796,550	
GB1	144	12,953,088	3,440,448	725,760	2,148,048	604,800	359,856	2,233,212	673,632	293,616	269,568	23,702,028	
GA3	2	179,904	41,976	10,080	29,072	8,400	4,998	30,679	9,356	3,978	3,744	322,187	
GA1	7	629,664	127,092	35,280	99,155	29,400	17,493	116,498	32,746	13,587	13,104	1,114,019	
GA	243	31,657,176	4,412,016	1,251,520	3,878,056	1,104,000	657,237	4,110,300	1,210,314	584,434	492,318	41,172,261	
FC3	418	37,599,336	6,149,580	2,106,720	5,732,820	1,755,600	1,044,864	6,460,000	1,955,588	787,084	782,496	64,374,877	
FC2	8	719,616	101,200	40,320	108,056	33,600	19,992	104,473	37,424	14,816	14,976	1,194,473	
FC1	14	1,259,328	168,824	70,560	183,834	58,800	34,986	245,158	65,492	25,690	26,208	2,136,880	
BA4	135	11,275,200	2,057,400	680,400	1,718,550	567,000	313,200	2,163,422	588,060	240,570	235,305	19,839,107	
BA3	891	79,427,520	11,628,828	4,793,040	11,737,242	3,994,200	2,206,320	13,287,252	4,142,556	1,646,181	1,657,593	134,520,732	
BA1	61	4,883,004	307,488	107,440	307,440	107,440	62,224	749,752	252,272	102,176	102,114	4,292,214	
BA	3	152,784	27,360	10,080	31,284	8,400	4,244	26,212	8,000	3,280	3,200	257,450	
BA3	1	76,392	11,916	5,040	10,880	4,200	2,122	15,716	4,000	1,600	1,600	133,471	
BA2	2	152,784	19,752	10,080	21,258	8,400	4,244	26,232	8,000	3,140	3,200	257,090	
BA1	123	9,396,216	965,304	319,920	1,276,617	516,600	261,006	1,745,868	492,000	188,928	196,800	15,659,259	
<b>TOTAL</b>		<b>9,646</b>	<b>1,027,515,468</b>	<b>1,962,582,780</b>	<b>33,999,840</b>	<b>423,610,125</b>	<b>40,467,000</b>	<b>28,546,232</b>	<b>173,336,148</b>	<b>52,315,138</b>	<b>325,107,979</b>	<b>20,931,043</b>	<b>4,088,611,753</b>

NIVEL	NUMERO DE PLAZAS	HONORARIOS	COMPUESTO	ASIGNACIONES ADICIONALES AL SUeldo	GRATIFICACION DE FIN DE AÑO	DEPENSA	PRIMA VACACIONAL	CUOTAS AL ISSE	ROVISSE	SEGUROS	SUMA DE AHORRO PARA EL RETIRO	TOTAL
-------	------------------	------------	-----------	------------------------------------	-----------------------------	---------	------------------	----------------	---------	---------	-------------------------------	-------

HONORARIOS

BA4	376	3,953,058	408,864	0	499,000	0	0	0	0	56,588	0	4,910,504
BA3	2,126	19,514,829	0	0	2,164,268	0	0	0	0	319,963	0	21,999,060
BA2	54	8,603,814	47,396,160	0	8,300,072	0	0	1,408,013	157,804	5,570,901	143,157	71,777,921
BA1	1	125,595	754,193	0	128,425	0	0	0	0	516	0	1,008,229
BA	12	1,354,482	7,571,844	0	1,296,747	0	0	266,105	67,727	6,192	27,094	10,590,191
BA3	3	176,785	1,851,110	0	124,488	0	0	49,344	12,560	1,448	5,024	2,620,901
BA2	4	460,316	2,131,887	0	372,137	0	0	0	0	1,893	0	2,955,633
BA1	1	125,595	552,764	0	97,448	0	0	0	0	516	0	776,323
BA	2	251,190	1,044,812	0	186,054	0	0	0	1,032	0	0	1,483,088
BA3	4	502,380	2,073,208	0	369,740	0	0	49,348	12,560	2,064	5,024	3,014,324
BA2	4	293,578	2,001,646	0	329,030	0	0	0	0	1,978	0	2,626,032
BA1	4	412,018	1,849,668	0	329,030	0	0	0	0	0	0	3,910,716
BA	1	78,234	479,767	0	80,027	0	0	0	0	0	0	659,991
BA3	7	547,638	3,148,369	0	529,858	0	0	46,110	11,736	3,612	4,695	4,292,018
BA2	16	1,101,799	5,404,717	0	930,041	0	0	92,220	23,472	7,267	9,390	7,568,906
BA1	29	1,760,268	7,689,761	0	1,347,147	0	0	165,231	42,054	11,610	16,824	11,032,895
BA	18	1,369,095	5,350,923	0	950,559	0	0	153,700	39,120	9,030	15,650	7,888,077
BA3	4	312,016	1,849,668	0	329,030	0	0	46,110	11,736	2,064	4,695	2,644,185
BA2	1	78,234	479,767	0	80,027	0	0	0	0	0	0	659,991
BA1	49	3,833,466	19,366,711	0	2,338,574	0	0	753,130	191,688	25,284	76,685	20,584,998
BA	10	567,197	2,042,813	0	354,495	0	0	10,741	1,022	7,824	1,110	3,941,476
BA3	2	125,595	754,193	0	128,425	0	0	0	0	0	0	1,008,229
BA2	10	567,197	2,042,813	0	354,495	0	0	53,796	11,692	3,741	5,478	3,941,211
BA1	49	3,833,466	19,366,711	0	2,338,574	0	0	753,130	191,688	25,284	76,685	20,584,998
BA	1,416	16,090,628	30,102,074	0	6,338,088	0	0	1,438,480	366,117	1,746,104	146,475	56,127,966
BA3	72	3,494,473	11,245,599	0	1,982,804	0	0	466,270	118,664	23,048	47,475	17,378,333
BA2	14	638,918	1,958,096	0	348,614	0	0	0	0	4,214	0	2,949,842
BA1	75	7,894,037	25,843,618	0	4,552,321	0	0	297,407	75,768	58,265	30,163	38,751,976
BA	3	140,390	447,412	0	79,802	0	0	37,582	7,032	3,032	2,808	1,706,246
BA3	12	810,441	2,577,371	0	462,535	0	0	96,537	24,570	6,106	9,828	4,007,588
BA2	34	1,234,276	7,348,808	0	667,140	0	0	27,582	7,020	9,288	2,808	5,682,922
BA1	54	3,404,458	9,650,596	0	1,772,006	0	0	496,476	126,360	25,026	50,544	15,565,466
BA	3	181,337	500,646	0	92,164	0	0	35,628	9,068	1,333	3,627	823,823
BA3	6	386,073	1,939,913	0	415,213	0	0	41,371	187,381	10,930	4,212	1,632,340
BA2	14	862,312	2,935,702	0	427,796	0	0	148,764	37,860	7,032	15,144	3,834,630
BA1	288	15,016,448	37,819,440	0	7,000,538	0	0	1,884,344	479,560	124,098	191,824	62,516,652
BA	29	2,534,973	7,308,127	0	1,365,636	0	0	498,038	126,757	14,964	50,711	11,889,206
BA3	20,092	224,751,845	55,953,007	0	32,287,844	0	0	0	0	3,023,846	0	316,016,542
BA2	40,776	284,840,260	0	0	31,458,668	0	0	0	0	0	0	316,298,928
BA1	3,794	44,145,719	26,905,415	0	8,141,104	0	0	0	0	0	0	72,563,101
BA	3,474	42,678,872	21,805,410	0	7,726,176	0	0	0	0	0	0	72,731,315
BA3	6,954	64,519,502	0	0	7,159,141	0	0	0	0	1,046,577	0	72,745,622

ESTRUCTURA OCUPACIONAL 2015

PREVISIONES					INGRESOS POR CONCEPTO DE SEGURIDAD SOCIAL Y SEGUROS							
27F1	528	6,187,145	6,043,329	0	1,504,000	0	0	79,484	0	13,833,946		
27D6	107	4,742,716	11,042,391	0	2,078,855	0	0	359,513	91,495	38,786	36,598	18,390,354
27D5	31	1,365,584	2,802,447	0	548,086	0	0	138,012	35,130	11,266	14,058	4,914,583
27D4	133	6,766,894	13,605,842	0	2,891,500	0	0	866,827	220,652	55,900	88,303	24,296,018
27D2	79	1,543,073	2,488,801	0	520,020	0	0	219,820	55,934	14,018	22,386	4,864,072
27D1	87	1,060,563	1,583,274	0	321,725	0	0	11,823	3,009	10,836	1,204	2,992,434
27C6	156	6,290,413	8,763,743	0	1,963,144	0	0	472,920	120,360	54,309	48,160	17,713,049
27C5	324	11,137,335	16,992,989	0	3,925,701	0	0	82,761	21,063	112,660	8,428	34,280,937
27C4	41	795,930	989,861	0	221,079	0	0					2,015,124
27C3	280	3,580,401	4,289,479	0	948,201	0	0					8,857,882
27C2	190	4,115,410	4,795,017	0	1,118,062	0	0	180,551	45,959	42,269	18,375	10,315,685
27C1	242	8,798,022	9,033,720	0	2,264,350	0	0	682,401	173,705	83,506	69,471	21,105,177
27B6	247	8,193,241	7,538,706	0	1,970,415	0	0	375,734	95,642	75,465	38,250	18,287,453
27B5	370	2,129,792	1,553,930	0	447,464	0	0	254,914	64,878	26,316	25,960	4,503,254
27B4	1,899	62,675,124	89,358,775	0	12,499,733	0	0	789,501	303,683	548,422	81,420	116,166,463
27B2	710	17,534,009	9,236,701	0	3,284,311	0	0	1,367,261	347,982	150,347	139,240	32,859,856
27B1	1	58,021	25,980	0	10,276	0	0	11,400	2,902	516	1,161	110,236
27A6	4,550	46,985,788	16,180,214	0	7,330,551	0	0	0	0	478,676	0	70,975,229
27A5	780	20,748,005	4,848,325	0	2,972,221	0	0	10,989	2,797	224,030	1,119	28,807,487
27A4	3,063	152,488,151	19,804,869	0	20,539,863	0	0	24,337,185	6,194,154	1,107,852	2,477,661	226,949,735
27A3	4,810	374,193,209	112,089,517	0	61,493,461	0	0	71,515,082	18,704,907	2,475,252	7,482,910	647,894,989
27A2	7	544,992	108,108	0	82,043	0	0	107,071	27,251	3,613	10,504	883,981
27A1	98,758	1,510,691,302	651,030,982	0	264,838,795	0	0	110,520,068	28,632,052	25,062,417	11,454,027	2,602,229,643
Anualizadas 27,327.25												
108,484 2,258,206,770 2,612,632,762 33,990,840 688,448,220 40,467,000 28,246,232 282,855,216 80,947,129 250,270,236 32,385,070 6,490,841,236												

CONCEPTO	IMPORTE	DESCRIPCION
PREVISIONES SOCIALES Y ECONOMICAS	996,431,940	PREVISIONES DE RETIRO, PAGOS POR OTRAS PREVISIONES SOCIALES, OTRAS PREVISIONES, COMPENSACIONES POR SERVICIOS EVENTUALES Y LABORES EXTRAORDINARIAS DERIVADAS DEL PROCESO ELECTORAL
REMUNERACIONES ADICIONALES Y ESPECIALES	9,998,760	PRIMA QUINQUENAL POR AÑOS DE SERVICIOS
OTRAS PREVISIONES CAPITAL 1000	195,889,931	PREVISIONES PARA SERVICIOS PERSONALES
<b>SUMA</b>	<b>1,202,320,631</b>	

\* Plazas de honorarios absolutas

Nota:

\* Conforme los registros administrativos del Instituto, al 31 de diciembre del 2014 se reportan 230 plazas vacantes presupuestales (lo anterior, sin considerar las plazas de las Unidades Responsables de nueva creación y las que se reestructuran con motivo de la Reforma Estatal a partir del 1° de enero de 2015)

\* Las plazas bajo el régimen de honorarios base de compensación se ocupan a partir del 1° de enero.

\* Las plazas bajo el régimen de honorarios de los proyectos de la Cartera Institucional son de carácter temporal y se ocupan en el transcurso del periodo programado para el desarrollo de los proyectos.

<p>INTEGRÓ Y ELABORÓ</p> <p>LIC. JORGE BOU CHAIN GALICIA SUBDIRECTOR DE INTEGRACIÓN Y CONTROL DE PRESUPUESTO DE SERVICIOS PERSONALES</p>	<p>SUPERVISÓ</p> <p>LIC. ANA LAURA MARTINEZ DE LARA DIRECTORA DE PERSONAL</p>	<p>VALIDÓ</p> <p>LIC. BOGART C. MONTIEL REYNA DIRECTOR EJECUTIVO DE ADMINISTRACIÓN</p>	<p>AUTORIZÓ</p> <p>LIC. EDMUNDO JACOBO MOLINA SECRETARIO EJECUTIVO</p>
--	---	--	--