

Al margen logotipo que dice: Tultitlán, Gobierno Municipal 2022-2024, y otro que dice: APAST Tultitlán 2022-2024.

Municipio:

TULTITLÁN

Sistema de Coordinación Hacendaria del Estado de México con sus Municipios  
Manual para la Planeación, Programación y Presupuestación Municipal 2023

PRESUPUESTO BASADO EN RESULTADOS MUNICIPAL

| PbRM - 03b   |  | CARATULA DE PRESUPUESTO DE INGRESOS |                | DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2023 |  |
|--|--|-------------------------------------|----------------|---|--|
| PROYECTO   |  |                                     | DEFINITIVO     | X   |  |
| ENTE PÚBLICO: ORGANISMO DESCENTRALIZADO DE AGUA Y SANEAMIENTO DE TULTITLÁN, MEX. |  |                                     | No. 2007       |   |  |
| CUENTA   | CONCEPTO   | AUTORIZADO 2022                     | RECAUDADO 2022 | PRESUPUESTADO 2023                        |  |
| 8110   | LEY DE INGRESOS ESTIMADA   | 858,962,270.95                      | 726,136,482.08 | 940,922,312.47                            |  |
| 4000   | INGRESOS Y OTROS BENEFICIOS  | 858,962,270.95                      | 726,136,482.08 | 940,922,312.47                            |  |
| 4100   | Ingresos de Gestión  | 453,769,777.40                      | 375,335,635.59 | 547,857,882.42                            |  |
| 4110   | Impuestos  | 0.00                                | 0.00           | 0.00                                      |  |
| 4120   | Cuotas y Aportaciones de Seguridad Social  | 0.00                                | 0.00           | 0.00                                      |  |
| 4130   | Contribuciones de Mejoras  | 0.00                                | 0.00           | 0.00                                      |  |
| 4140   | Derechos   | 453,769,777.40                      | 375,335,635.59 | 547,857,882.42                            |  |
| 4150   | Productos  | 0.00                                | 0.00           | 0.00                                      |  |
| 4160   | Aprovechamientos   | 0.00                                | 0.00           | 0.00                                      |  |
| 4170   | Ingresos por Venta de Bienes y Prestación de Servicios   | 0.00                                | 0.00           | 0.00                                      |  |
| 4200   | Participaciones, Aportaciones, Convenios, Incentivos Derivados de la Colaboración Fiscal, Fondos Distintos de Aportaciones, Subsidios y Subvenciones, y Pensiones y Jubilaciones | 403,650,000.00                      | 347,446,990.11 | 390,681,936.50                            |  |
| 4210   | Participaciones, Aportaciones, Convenios, Incentivos Derivados de la Colaboración Fiscal y Fondos Distintos de Aportaciones  | 43,650,000.00                       | 32,320,534.00  | 37,000,000.00                             |  |
| 4220   | Transferencias, Asignaciones, Subsidios y Subvenciones, y Pensiones y Jubilaciones   | 360,000,000.00                      | 315,126,456.11 | 353,681,936.50                            |  |
| 4300   | Otros Ingresos y Beneficios  | 1,542,493.55                        | 3,353,856.38   | 2,382,493.55                              |  |
| 4310   | Ingresos Financieros   | 1,542,493.55                        | 3,353,856.38   | 2,382,493.55                              |  |
| 4320   | Incremento por Variación de Inventarios  | 0.00                                | 0.00           | 0.00                                      |  |
| 4330   | Disminución del Exceso de Estimaciones por Pérdida o Deterioro u Obsolescencia   | 0.00                                | 0.00           | 0.00                                      |  |
| 4340   | Disminución del Exceso de Provisiones  | 0.00                                | 0.00           | 0.00                                      |  |
| 4350   | Ingresos Derivados de Financiamientos  | 0.00                                | 0.00           | 0.00                                      |  |
| 4390   | Otros Ingresos y Beneficios Varios   | 0.00                                | 0.00           | 0.00                                      |  |

GERENTE DE ADMINISTRACION Y FINANZAS.- L.C. ANTONIO VILLALOBOS RODRIGUEZ.- DIRECTOR GENERAL.- ING. ELOY ESPINOSA MONTOYA.- RÚBRICAS.

|                       |     |     |     |
|-----------------------|-----|-----|-----|
|                       | DÍA | MES | AÑO |
| Fecha de elaboración: | 24  | 02  | 23  |

*Al margen logotipo que dice: Tultitlán, Gobierno Municipal 2022-2024, y otro que dice: APAST Tultitlán 2022-2024.*

Municipio:

TULTITLÁN

**Sistema de Coordinación Hacendaria del Estado de México con sus Municipios  
Manual para la Planeación, Programación y Presupuestación Municipal 2023**

**PRESUPUESTO BASADO EN RESULTADOS MUNICIPAL**

|          |                                    |   |
|----------|------------------------------------|---|
| PbRM-04d | CARÁTULA DE PRESUPUESTO DE EGRESOS | DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2023 |
|----------|------------------------------------|---|

| PROYECTO   |  | DEFINITIVO      | X              |                    |
|--|--|-----------------|----------------|--------------------|
| ENTE PÚBLICO: ORGANISMO DESCENTRALIZADO DE AGUA Y SANEAMIENTO DE TULTITLÁN, MEX. |  | No. 2007        |                |                    |
| CAPÍTULO   | CONCEPTO   | AUTORIZADO 2022 | EJERCIDO 2022  | PRESUPUESTADO 2023 |
| 8210   | PRESUPUESTO DE EGRESOS APROBADO                        | 858,962,270.95  | 760,423,477.33 | 940,922,312.47     |
| 1000   | SERVICIOS PERSONALES                                   | 174,281,373.73  | 156,628,852.14 | 179,209,452.96     |
| 2000   | MATERIALES Y SUMINISTROS                               | 25,265,655.47   | 22,975,541.49  | 38,799,373.63      |
| 3000   | SERVICIOS GENERALES                                    | 370,675,764.76  | 367,050,001.31 | 398,330,951.10     |
| 4000   | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 73,369,603.77   | 84,579,691.95  | 101,495,631.15     |
| 5000   | BIENES MUEBLES, INMUEBLES E INTANGIBLES                | 18,127,978.02   | 20,410,149.50  | 20,424,691.33      |
| 6000   | INVERSION PUBLICA                                      | 57,026,011.85   | 40,209,447.77  | 67,032,000.00      |
| 7000   | INVERSIONES FINANCIERAS Y OTRAS PROVISIONES            | 0.00            | 0.00           | 0.00               |
| 8000   | PARTICIPACIONES Y APORTACIONES                         | 0.00            | 0.00           | 0.00               |
| 9000   | DEUDA PUBLICA  | 140,215,883.35  | 68,569,793.17  | 135,630,212.30     |

GERENTE DE ADMINISTRACION Y FINANZAS.- L.C. ANTONIO VILLALOBOS RODRIGUEZ.- DIRECTOR GENERAL.- ING. ELOY ESPINOSA MONTOYA.- RÚBRICAS.

|                       |     |     |     |
|-----------------------|-----|-----|-----|
| Fecha de elaboración: | DÍA | MES | AÑO |
|                       | 24  | 02  | 23  |

**Al margen logotipo que dice: Tultitlán, Gobierno Municipal 2022-2024, y otro que dice: APAST Tultitlán 2022-2024.**

**Municipio:  
TULTITLÁN**

**Sistema de Coordinación Hacendaria del Estado de México con sus Municipios  
Manual para la Planeación, Programación y Presupuestación Municipal 2023**

Presupuesto Basado en Resultados Municipal

PbRM-05: TABULADOR DE PLAZAS

DEL 01 DE ENERO AL 31 DE DICIEMBRE DE 2023

| ENTE PÚBLICO: ORGANISMO DE AGUA DE TULTITLÁN 2007 |       |              |            |      |      |        |              |              |               |                    | NO. 2007   |                  |              |
|---|-------|--------------|------------|------|------|--------|--------------|--------------|---------------|--------------------|------------|------------------|--------------|
| PUESTO FUNCIONAL                                  | NIVEL | No. DE PLAZA | CATEGORIAS |      |      | DIETAS | SUELDO BASE  | COMPENSACIÓN | GRATIFICACIÓN | OTRAS PERCEPCIONES | AGUINALDO  | PRIMA VACACIONAL | TOTAL        |
|   |       |              | CONF       | SIND | EVEN |        |              |              |               |                    |            |                  |              |
| ALBAÑIL A   | A     | 1            | 0          | 0    | 1    | 0.00   | 102,984.45   | 0.00         | 3,604.45      | 0.00               | 16,882.69  | 1,406.89         | 124,878.48   |
| ALBAÑIL B   | B     | 3            | 0          | 0    | 3    | 0.00   | 266,703.81   | 0.00         | 30,031.54     | 0.00               | 43,721.93  | 3,643.49         | 344,100.77   |
| ASESOR JURIDICO A                                 | A     | 2            | 0          | 0    | 2    | 0.00   | 524,722.19   | 0.00         | 0.00          | 0.00               | 86,020.03  | 7,168.33         | 617,910.55   |
| ASESOR JURIDICO B                                 | B     | 1            | 0          | 0    | 1    | 0.00   | 91,015.05    | 0.00         | 0.00          | 0.00               | 14,920.50  | 1,243.37         | 107,178.92   |
| ASISTENTE ADMON A                                 | A     | 1            | 0          | 0    | 1    | 0.00   | 291,348.46   | 0.00         | 26,198.32     | 0.00               | 47,762.04  | 3,980.17         | 369,288.99   |
| ASISTENTE ADMON B                                 | B     | 1            | 0          | 0    | 1    | 0.00   | 229,904.01   | 0.00         | 0.00          | 0.00               | 37,689.18  | 3,140.76         | 270,733.95   |
| ASISTENTE ADMON C                                 | C     | 7            | 0          | 0    | 7    | 0.00   | 1,370,426.61 | 0.00         | 103,526.44    | 0.00               | 224,660.10 | 18,721.67        | 1,717,334.82 |
| ASISTENTE ADMON D                                 | D     | 1            | 0          | 0    | 1    | 0.00   | 173,114.34   | 0.00         | 39,912.44     | 0.00               | 28,379.40  | 2,364.95         | 243,771.13   |
| AUXILIAR ADMON A                                  | A     | 5            | 0          | 0    | 5    | 0.00   | 796,771.75   | 0.00         | 119,615.27    | 0.00               | 130,618.32 | 10,884.86        | 1,057,890.20 |
| AUXILIAR ADMON B                                  | B     | 2            | 0          | 0    | 2    | 0.00   | 313,017.39   | 0.00         | 35,804.90     | 0.00               | 51,314.32  | 4,276.19         | 404,412.80   |
| AUXILIAR ADMON C                                  | C     | 1            | 0          | 0    | 1    | 0.00   | 141,537.69   | 0.00         | 46,669.26     | 0.00               | 23,202.90  | 1,933.57         | 213,343.42   |
| AUXILIAR ADMON D                                  | D     | 4            | 0          | 0    | 4    | 0.00   | 558,319.75   | 0.00         | 27,964.90     | 0.00               | 91,527.82  | 7,627.31         | 685,439.78   |
| AUXILIAR ADMON E                                  | E     | 2            | 0          | 0    | 2    | 0.00   | 277,874.52   | 0.00         | 55,774.72     | 0.00               | 45,553.20  | 3,796.10         | 362,998.54   |
| AUXILIAR ADMON F                                  | F     | 2            | 0          | 0    | 2    | 0.00   | 247,820.97   | 0.00         | 14,280.00     | 0.00               | 40,626.39  | 3,385.53         | 306,112.89   |
| AUXILIAR ADMON G                                  | G     | 1            | 0          | 0    | 1    | 0.00   | 112,282.85   | 0.00         | 0.00          | 0.00               | 18,407.02  | 1,533.91         | 132,223.78   |
| AUXILIAR ADMON H                                  | H     | 13           | 0          | 0    | 13   | 0.00   | 1,390,189.87 | 0.00         | 205,740.78    | 0.00               | 227,899.98 | 18,991.66        | 1,842,822.29 |
| AUXILIAR ADMON I                                  | I     | 1            | 0          | 0    | 1    | 0.00   | 105,353.10   | 0.00         | 0.00          | 0.00               | 17,271.00  | 1,439.25         | 124,063.35   |
| AUXILIAR CONTABLE                                 | A     | 1            | 0          | 0    | 1    | 0.00   | 122,550.83   | 0.00         | 26,198.32     | 0.00               | 20,090.30  | 1,674.19         | 170,513.64   |
| AUXILIAR DE CLORACION A                           | A     | 1            | 0          | 0    | 1    | 0.00   | 139,579.93   | 0.00         | 23,164.90     | 0.00               | 22,881.95  | 1,906.82         | 187,533.60   |
| AUXILIAR DE CLORACION B                           | B     | 1            | 0          | 0    | 1    | 0.00   | 85,866.19    | 0.00         | 3,005.31      | 0.00               | 14,076.42  | 1,173.03         | 104,120.95   |
| AUXILIAR DE SUPERVISOR A                          | A     | 1            | 0          | 0    | 1    | 0.00   | 177,943.71   | 0.00         | 46,669.26     | 0.00               | 29,171.10  | 2,430.92         | 256,214.99   |
| AUXILIAR DE SUPERVISOR B                          | B     | 1            | 0          | 0    | 1    | 0.00   | 159,354.35   | 0.00         | 0.00          | 0.00               | 26,123.66  | 2,176.97         | 187,654.98   |
| AUXILIAR DE SUPERVISOR C                          | C     | 1            | 0          | 0    | 1    | 0.00   | 144,607.94   | 0.00         | 0.00          | 0.00               | 23,706.22  | 1,975.51         | 170,289.67   |
| AUXILIAR DE SUPERVISOR D                          | D     | 1            | 0          | 0    | 1    | 0.00   | 104,910.22   | 0.00         | 12,640.00     | 0.00               | 17,198.39  | 1,433.19         | 136,181.80   |
| AUXILIAR TECNICO A                                | A     | 1            | 0          | 0    | 1    | 0.00   | 198,840.54   | 0.00         | 6,959.41      | 0.00               | 32,596.81  | 2,716.40         | 241,113.16   |
| AYUDANTE GENERAL A                                | A     | 1            | 0          | 0    | 1    | 0.00   | 112,519.45   | 0.00         | 12,640.00     | 0.00               | 18,445.81  | 1,537.15         | 145,142.41   |
| AYUDANTE GENERAL B                                | B     | 1            | 0          | 0    | 1    | 0.00   | 107,178.57   | 0.00         | 12,640.00     | 0.00               | 17,570.25  | 1,464.18         | 138,853.00   |
| AYUDANTE GENERAL C                                | C     | 5            | 0          | 0    | 5    | 0.00   | 535,193.74   | 0.00         | 153,684.67    | 0.00               | 87,736.68  | 7,311.39         | 783,926.48   |
| AYUDANTE GENERAL D                                | D     | 1            | 0          | 0    | 1    | 0.00   | 105,131.67   | 0.00         | 3,679.60      | 0.00               | 17,234.70  | 1,436.22         | 127,482.19   |
| AYUDANTE GENERAL E                                | E     | 1            | 0          | 0    | 1    | 0.00   | 101,705.56   | 0.00         | 12,640.00     | 0.00               | 16,673.04  | 1,389.42         | 132,408.02   |
| AYUDANTE GENERAL F                                | F     | 1            | 0          | 0    | 1    | 0.00   | 97,973.13    | 0.00         | 22,440.00     | 0.00               | 16,061.16  | 1,338.43         | 137,812.72   |
| AYUDANTE GENERAL G                                | G     | 1            | 0          | 0    | 1    | 0.00   | 91,015.05    | 0.00         | 0.00          | 0.00               | 14,920.50  | 1,243.37         | 107,178.92   |
| AYUDANTE GENERAL H                                | H     | 1            | 0          | 0    | 1    | 0.00   | 87,765.62    | 0.00         | 3,071.79      | 0.00               | 14,387.80  | 1,198.98         | 106,424.19   |
| AYUDANTE GENERAL I                                | I     | 14           | 0          | 0    | 14   | 0.00   | 1,211,696.36 | 0.00         | 78,737.30     | 0.00               | 198,638.74 | 16,553.22        | 1,505,625.62 |
| AYUDANTE GENERAL J                                | J     | 44           | 0          | 0    | 44   | 0.00   | 3,781,496.62 | 0.00         | 333,275.84    | 0.00               | 619,917.48 | 51,659.78        | 4,786,349.72 |
| CAJERO GENERAL A                                  | A     | 1            | 0          | 0    | 1    | 0.00   | 159,369.21   | 0.00         | 4,800.00      | 0.00               | 26,126.10  | 2,177.17         | 192,472.48   |
| CHOFER A  | A     | 3            | 0          | 0    | 3    | 0.00   | 258,021.58   | 0.00         | 40,450.21     | 0.00               | 42,298.62  | 3,524.88         | 344,295.29   |
| CONTADOR DE EGRESOS                               | A     | 1            | 0          | 0    | 1    | 0.00   | 225,739.61   | 0.00         | 38,304.48     | 0.00               | 37,006.49  | 3,083.87         | 304,134.45   |
| CONTADOR DE INGRESOS                              | A     | 1            | 0          | 0    | 1    | 0.00   | 225,739.61   | 0.00         | 38,304.48     | 0.00               | 37,006.49  | 3,083.87         | 304,134.45   |
| CONTRALOR INTERNO                                 | S     | 1            | 0          | 0    | 1    | 0.00   | 522,637.02   | 0.00         | 0.00          | 0.00               | 85,678.20  | 7,139.85         | 615,455.07   |
| COORDINADOR                                       | S     | 2            | 0          | 0    | 2    | 0.00   | 856,637.64   | 0.00         | 0.00          | 0.00               | 140,432.40 | 11,702.70        | 1,008,772.74 |
| DIRECTOR GENERAL                                  | S     | 1            | 0          | 0    | 1    | 0.00   | 793,854.00   | 0.00         | 0.00          | 0.00               | 130,140.00 | 10,845.00        | 934,839.00   |
| ELECTROMECANICO A                                 | A     | 1            | 0          | 0    | 1    | 0.00   | 193,278.81   | 0.00         | 0.00          | 0.00               | 31,685.05  | 2,640.42         | 227,604.28   |
| ELECTROMECANICO B                                 | B     | 3            | 0          | 0    | 3    | 0.00   | 478,063.05   | 0.00         | 82,620.00     | 0.00               | 78,370.99  | 6,530.91         | 645,584.95   |
| ENCARGADO DE PAILERIA A                           | A     | 1            | 0          | 0    | 1    | 0.00   | 144,168.97   | 0.00         | 5,045.91      | 0.00               | 23,634.25  | 1,969.52         | 174,818.65   |
| FONTANERO A                                       | A     | 1            | 0          | 0    | 1    | 0.00   | 108,238.23   | 0.00         | 22,440.00     | 0.00               | 17,743.97  | 1,478.66         | 149,900.86   |
| FONTANERO B                                       | B     | 2            | 0          | 0    | 2    | 0.00   | 214,920.32   | 0.00         | 26,201.10     | 0.00               | 35,232.84  | 2,936.07         | 279,290.33   |
| FONTANERO C                                       | C     | 2            | 0          | 0    | 2    | 0.00   | 177,259.80   | 0.00         | 6,204.09      | 0.00               | 29,058.98  | 2,421.58         | 214,944.45   |
| FONTANERO D                                       | D     | 1            | 0          | 0    | 1    | 0.00   | 86,976.09    | 0.00         | 3,044.16      | 0.00               | 14,258.37  | 1,188.19         | 105,466.81   |

|                        |   |    |   |   |    |      |              |      |              |      |            |           |              |
|------------------------|---|----|---|---|----|------|--------------|------|--------------|------|------------|-----------|--------------|
| FONTANERO E            | E | 5  | 0 | 0 | 5  | 0.00 | 431,022.93   | 0.00 | 31,500.36    | 0.00 | 70,659.49  | 5,888.29  | 539,071.07   |
| GERENTE                | S | 3  | 0 | 0 | 3  | 0.00 | 1,941,132.24 | 0.00 | 23,164.90    | 0.00 | 318,218.40 | 26,518.20 | 2,309,033.74 |
| INSPECTOR A            | A | 4  | 0 | 0 | 4  | 0.00 | 427,733.58   | 0.00 | 92,659.60    | 0.00 | 70,120.26  | 5,843.35  | 596,356.79   |
| INSTALADOR A           | A | 2  | 0 | 0 | 2  | 0.00 | 213,866.79   | 0.00 | 46,329.80    | 0.00 | 35,060.13  | 2,921.67  | 298,178.39   |
| INTENDENCIA A          | A | 2  | 0 | 0 | 2  | 0.00 | 213,866.79   | 0.00 | 0.00         | 0.00 | 35,060.13  | 2,921.67  | 251,848.59   |
| INTENDENCIA B          | B | 5  | 0 | 0 | 5  | 0.00 | 429,330.99   | 0.00 | 0.00         | 0.00 | 70,382.13  | 5,865.17  | 505,578.29   |
| JEFE DE CUADRILLA A    | A | 1  | 0 | 0 | 1  | 0.00 | 204,690.61   | 0.00 | 22,440.00    | 0.00 | 33,555.83  | 2,796.31  | 263,482.75   |
| JEFE DE CUADRILLA B    | B | 1  | 0 | 0 | 1  | 0.00 | 93,113.96    | 0.00 | 12,640.00    | 0.00 | 15,264.58  | 1,272.04  | 122,290.58   |
| JEFE DE DEPARTAMENTO A | A | 3  | 0 | 0 | 3  | 0.00 | 1,117,138.14 | 0.00 | 0.00         | 0.00 | 183,137.40 | 15,261.45 | 1,315,536.99 |
| JEFE DE DEPARTAMENTO B | B | 6  | 0 | 0 | 6  | 0.00 | 2,010,525.84 | 0.00 | 207,674.20   | 0.00 | 329,594.40 | 27,466.20 | 2,575,260.64 |
| JEFE DE DEPARTAMENTO C | C | 12 | 0 | 0 | 12 | 0.00 | 3,588,527.73 | 0.00 | 141,243.00   | 0.00 | 588,283.23 | 49,023.60 | 4,367,077.56 |
| JEFE DE DEPARTAMENTO D | D | 3  | 0 | 0 | 3  | 0.00 | 787,760.10   | 0.00 | 77,110.24    | 0.00 | 129,141.00 | 10,761.75 | 1,004,773.09 |
| MALACATERO A           | A | 1  | 0 | 0 | 1  | 0.00 | 85,866.19    | 0.00 | 12,640.00    | 0.00 | 14,076.42  | 1,173.03  | 113,755.64   |
| MECANICO AUTOMOTRIZ A  | A | 1  | 0 | 0 | 1  | 0.00 | 122,565.62   | 0.00 | 0.00         | 0.00 | 20,092.72  | 1,674.39  | 144,332.73   |
| NOTIFICADOR A          | A | 1  | 0 | 0 | 1  | 0.00 | 141,326.20   | 0.00 | 27,964.90    | 0.00 | 23,168.22  | 1,930.68  | 194,390.00   |
| NOTIFICADOR B          | B | 52 | 0 | 0 | 52 | 0.00 | 5,560,536.61 | 0.00 | 1,470,584.24 | 0.00 | 911,563.37 | 75,963.61 | 8,018,647.83 |
| OFICIAL ALBAÑIL A      | A | 1  | 0 | 0 | 1  | 0.00 | 98,794.23    | 0.00 | 3,457.79     | 0.00 | 16,195.77  | 1,349.64  | 119,797.43   |
| OFICIAL ALBAÑIL B      | B | 1  | 0 | 0 | 1  | 0.00 | 89,919.15    | 0.00 | 12,640.00    | 0.00 | 14,740.84  | 1,228.40  | 118,528.39   |
| OFICIAL ALBAÑIL C      | C | 2  | 0 | 0 | 2  | 0.00 | 178,240.48   | 0.00 | 6,238.41     | 0.00 | 29,219.75  | 2,434.97  | 216,133.61   |
| OPERADOR A             | A | 1  | 0 | 0 | 1  | 0.00 | 232,601.03   | 0.00 | 27,540.00    | 0.00 | 38,131.31  | 3,177.60  | 301,449.94   |
| OPERADOR B             | B | 1  | 0 | 0 | 1  | 0.00 | 143,202.56   | 0.00 | 5,012.08     | 0.00 | 23,475.83  | 1,956.31  | 173,646.78   |
| OPERADOR C             | C | 1  | 0 | 0 | 1  | 0.00 | 124,520.88   | 0.00 | 23,164.90    | 0.00 | 20,413.26  | 1,701.10  | 169,800.14   |
| OPERADOR D             | D | 1  | 0 | 0 | 1  | 0.00 | 123,505.56   | 0.00 | 4,322.69     | 0.00 | 20,246.81  | 1,687.23  | 149,762.29   |
| OPERADOR E             | E | 1  | 0 | 0 | 1  | 0.00 | 113,475.33   | 0.00 | 3,971.63     | 0.00 | 18,602.51  | 1,550.20  | 137,599.67   |
| OPERADOR F             | F | 1  | 0 | 0 | 1  | 0.00 | 113,065.15   | 0.00 | 3,957.28     | 0.00 | 18,535.27  | 1,544.60  | 137,102.30   |
| OPERADOR G             | G | 1  | 0 | 0 | 1  | 0.00 | 111,932.90   | 0.00 | 12,640.00    | 0.00 | 18,349.65  | 1,529.13  | 144,451.68   |
| OPERADOR H             | H | 2  | 0 | 0 | 2  | 0.00 | 213,235.26   | 0.00 | 18,011.61    | 0.00 | 34,956.60  | 2,913.05  | 269,116.52   |
| OPERADOR I             | I | 2  | 0 | 0 | 2  | 0.00 | 202,692.37   | 0.00 | 16,187.11    | 0.00 | 33,228.25  | 2,769.02  | 254,876.75   |
| OPERADOR J             | J | 1  | 0 | 0 | 1  | 0.00 | 100,302.30   | 0.00 | 12,640.00    | 0.00 | 16,443.00  | 1,370.25  | 130,755.55   |
| OPERADOR K             | K | 2  | 0 | 0 | 2  | 0.00 | 171,732.39   | 0.00 | 26,920.00    | 0.00 | 28,152.85  | 2,346.07  | 229,151.31   |
| OPERADOR CAJERO A      | A | 1  | 0 | 0 | 1  | 0.00 | 127,163.29   | 0.00 | 4,800.00     | 0.00 | 20,846.44  | 1,737.20  | 154,546.93   |
| OPERADOR CAJERO B      | B | 5  | 0 | 0 | 5  | 0.00 | 534,945.60   | 0.00 | 24,000.00    | 0.00 | 87,696.00  | 7,308.00  | 653,949.60   |
| OPERADOR CAJERO C      | C | 10 | 0 | 0 | 10 | 0.00 | 1,069,333.96 | 0.00 | 67,964.90    | 0.00 | 175,300.65 | 14,608.38 | 1,327,207.89 |
| OPERADOR DE PIPA A     | A | 4  | 0 | 0 | 4  | 0.00 | 427,733.58   | 0.00 | 57,120.00    | 0.00 | 70,120.26  | 5,843.35  | 560,817.19   |
| PROYECTISTA A          | A | 1  | 0 | 0 | 1  | 0.00 | 229,952.31   | 0.00 | 0.00         | 0.00 | 37,697.10  | 3,141.42  | 270,790.83   |
| PROYECTISTA B          | B | 3  | 0 | 0 | 3  | 0.00 | 677,218.84   | 0.00 | 0.00         | 0.00 | 111,019.48 | 9,251.62  | 797,489.94   |
| PROYECTISTA C          | C | 3  | 0 | 0 | 3  | 0.00 | 478,063.05   | 0.00 | 0.00         | 0.00 | 78,370.99  | 6,530.91  | 562,964.95   |
| PROYECTISTA D          | D | 1  | 0 | 0 | 1  | 0.00 | 154,391.24   | 0.00 | 0.00         | 0.00 | 25,310.04  | 2,109.17  | 181,810.45   |
| PROYECTISTA E          | E | 1  | 0 | 0 | 1  | 0.00 | 140,147.24   | 0.00 | 4,905.15     | 0.00 | 22,974.95  | 1,914.57  | 169,941.91   |
| RADIO OPERADOR A       | A | 1  | 0 | 0 | 1  | 0.00 | 106,653.51   | 0.00 | 3,732.87     | 0.00 | 17,484.18  | 1,457.01  | 129,327.57   |
| RADIO OPERADOR B       | B | 2  | 0 | 0 | 2  | 0.00 | 173,099.48   | 0.00 | 6,058.48     | 0.00 | 28,376.96  | 2,364.74  | 209,899.66   |
| ROTULISTA A            | A | 1  | 0 | 0 | 1  | 0.00 | 115,582.68   | 0.00 | 0.00         | 0.00 | 18,947.98  | 1,578.99  | 136,109.65   |
| SECRETARIA A           | A | 1  | 0 | 0 | 1  | 0.00 | 117,101.07   | 0.00 | 0.00         | 0.00 | 19,196.89  | 1,599.74  | 137,897.70   |
| SOLDADOR A             | A | 1  | 0 | 0 | 1  | 0.00 | 212,566.57   | 0.00 | 7,439.83     | 0.00 | 34,846.98  | 2,903.91  | 257,757.29   |
| SOLDADOR B             | B | 1  | 0 | 0 | 1  | 0.00 | 107,006.28   | 0.00 | 0.00         | 0.00 | 17,542.01  | 1,461.83  | 126,010.12   |
| SUBDIRECTORA GENERAL   | S | 1  | 0 | 0 | 1  | 0.00 | 729,983.34   | 0.00 | 0.00         | 0.00 | 119,669.40 | 9,972.45  | 859,625.19   |
| SUPERVISOR A           | A | 1  | 0 | 0 | 1  | 0.00 | 263,899.63   | 0.00 | 14,280.00    | 0.00 | 43,262.23  | 3,605.18  | 325,047.04   |
| SUPERVISOR B           | B | 5  | 0 | 0 | 5  | 0.00 | 1,158,664.50 | 0.00 | 64,859.62    | 0.00 | 189,945.00 | 15,828.75 | 1,429,297.87 |
| SUPERVISOR C           | C | 1  | 0 | 0 | 1  | 0.00 | 227,635.27   | 0.00 | 0.00         | 0.00 | 37,317.25  | 3,109.77  | 268,062.29   |
| SUPERVISOR D           | D | 2  | 0 | 0 | 2  | 0.00 | 447,031.15   | 0.00 | 0.00         | 0.00 | 73,283.79  | 6,106.98  | 526,421.92   |
| SUPERVISOR E           | E | 4  | 0 | 0 | 4  | 0.00 | 789,657.44   | 0.00 | 22,440.00    | 0.00 | 129,452.04 | 10,787.67 | 952,337.15   |
| SUPERVISOR F           | F | 1  | 0 | 0 | 1  | 0.00 | 194,067.10   | 0.00 | 0.00         | 0.00 | 31,814.28  | 2,651.19  | 228,532.57   |
| SUPERVISOR G           | G | 1  | 0 | 0 | 1  | 0.00 | 173,247.93   | 0.00 | 0.00         | 0.00 | 28,401.30  | 2,366.77  | 204,016.00   |
| SUPERVISOR H           | H | 1  | 0 | 0 | 1  | 0.00 | 168,046.81   | 0.00 | 14,280.00    | 0.00 | 27,548.65  | 2,295.72  | 212,171.18   |
| SUPERVISOR I           | I | 1  | 0 | 0 | 1  | 0.00 | 155,444.95   | 0.00 | 51,469.26    | 0.00 | 25,482.78  | 2,123.56  | 234,520.55   |
| SUPERVISOR J           | J | 2  | 0 | 0 | 2  | 0.00 | 240,663.81   | 0.00 | 12,640.00    | 0.00 | 39,453.08  | 3,287.75  | 296,044.64   |
| SUPERVISOR K           | K | 1  | 0 | 0 | 1  | 0.00 | 118,538.77   | 0.00 | 12,640.00    | 0.00 | 19,432.58  | 1,619.38  | 152,230.73   |
| SUPERVISOR L           | L | 1  | 0 | 0 | 1  | 0.00 | 105,879.86   | 0.00 | 3,705.79     | 0.00 | 17,357.35  | 1,446.44  | 128,389.44   |
| SUPERVISOR M           | M | 1  | 0 | 0 | 1  | 0.00 | 87,326.07    | 0.00 | 12,640.00    | 0.00 | 14,315.75  | 1,192.97  | 115,474.79   |
| SUPERVISOR N           | N | 1  | 0 | 0 | 1  | 0.00 | 86,900.94    | 0.00 | 23,164.90    | 0.00 | 14,246.05  | 1,187.17  | 125,499.06   |
| SUPERVISOR DE OBRA A   | A | 4  | 0 | 0 | 4  | 0.00 | 898,510.38   | 0.00 | 0.00         | 0.00 | 147,296.78 | 12,274.73 | 1,058,081.89 |

|                                |   |    |   |   |    |      |              |      |            |            |              |            |              |
|--------------------------------|---|----|---|---|----|------|--------------|------|------------|------------|--------------|------------|--------------|
| SUPERVISOR ELECTROMECHANICO A  | A | 2  | 0 | 0 | 2  | 0.00 | 444,807.12   | 0.00 | 15,568.24  | 0.00       | 72,919.20    | 6,076.60   | 539,371.16   |
| TOPOGRAFO A                    | A | 2  | 0 | 0 | 2  | 0.00 | 308,782.29   | 0.00 | 0.00       | 0.00       | 50,620.04    | 4,218.33   | 363,620.66   |
| VIGILANTE A                    | A | 1  | 0 | 0 | 1  | 0.00 | 125,262.26   | 0.00 | 4,384.17   | 0.00       | 20,534.79    | 1,711.23   | 151,892.45   |
| VIGILANTE B                    | B | 1  | 0 | 0 | 1  | 0.00 | 120,054.42   | 0.00 | 4,201.90   | 0.00       | 19,681.05    | 1,640.08   | 145,577.45   |
| VIGILANTE C                    | C | 2  | 0 | 0 | 2  | 0.00 | 215,120.34   | 0.00 | 3,764.60   | 0.00       | 35,265.63    | 2,938.80   | 257,089.37   |
| VIGILANTE D                    | D | 2  | 0 | 0 | 2  | 0.00 | 213,859.66   | 0.00 | 3,742.54   | 0.00       | 35,058.96    | 2,921.58   | 255,582.74   |
| VIGILANTE E                    | E | 1  | 0 | 0 | 1  | 0.00 | 102,330.63   | 0.00 | 23,164.90  | 0.00       | 16,775.51    | 1,397.95   | 143,668.99   |
| VIGILANTE F                    | F | 1  | 0 | 0 | 1  | 0.00 | 96,997.97    | 0.00 | 3,394.92   | 0.00       | 15,901.30    | 1,325.10   | 117,619.29   |
| VIGILANTE G                    | G | 1  | 0 | 0 | 1  | 0.00 | 94,020.44    | 0.00 | 3,290.71   | 0.00       | 15,413.18    | 1,284.43   | 114,008.76   |
| VIGILANTE H                    | H | 1  | 0 | 0 | 1  | 0.00 | 93,240.31    | 0.00 | 3,263.41   | 0.00       | 15,285.29    | 1,273.77   | 113,062.78   |
| VIGILANTE I                    | I | 1  | 0 | 0 | 1  | 0.00 | 91,850.82    | 0.00 | 3,214.77   | 0.00       | 15,057.51    | 1,254.79   | 111,377.89   |
| VIGILANTE J                    | J | 1  | 0 | 0 | 1  | 0.00 | 87,244.42    | 0.00 | 3,053.55   | 0.00       | 14,302.36    | 1,191.86   | 105,792.19   |
| VIGILANTE K                    | K | 1  | 0 | 0 | 1  | 0.00 | 86,231.63    | 0.00 | 3,018.10   | 0.00       | 14,136.33    | 1,178.02   | 104,564.08   |
| VIGILANTE L                    | L | 1  | 0 | 0 | 1  | 0.00 | 86,078.24    | 0.00 | 3,012.73   | 0.00       | 14,111.18    | 1,175.93   | 104,378.08   |
| VIGILANTE M                    | M | 79 | 0 | 0 | 79 | 0.00 | 6,783,429.68 | 0.00 | 351,956.51 | 0.00       | 1,112,037.82 | 92,670.62  | 8,340,094.63 |
| ALBAÑIL A SINDICAL             | A | 1  | 0 | 1 | 0  | 0.00 | 188,299.64   | 0.00 | 0.00       | 41,550.08  | 59,217.12    | 36,691.52  | 325,758.36   |
| ALMACENISTA A SINDICAL         | A | 1  | 0 | 1 | 0  | 0.00 | 243,443.57   | 0.00 | 0.00       | 46,513.52  | 79,104.58    | 59,046.55  | 428,108.22   |
| ARCHIVISTA A SINDICAL          | A | 1  | 0 | 1 | 0  | 0.00 | 267,140.36   | 0.00 | 0.00       | 42,522.72  | 87,650.96    | 65,602.01  | 462,916.05   |
| ARCHIVISTA B SINDICAL          | B | 1  | 0 | 1 | 0  | 0.00 | 267,117.85   | 0.00 | 0.00       | 39,167.00  | 87,642.85    | 65,595.78  | 459,523.48   |
| ASISTENTE ADMON A SINDICAL     | A | 2  | 0 | 2 | 0  | 0.00 | 404,226.04   | 0.00 | 0.00       | 104,465.62 | 355,181.88   | 293,975.70 | 1,157,849.24 |
| AUX DE PLANT DE TRA A SINDICAL | A | 1  | 0 | 1 | 0  | 0.00 | 158,092.35   | 0.00 | 0.00       | 40,612.81  | 48,816.50    | 30,358.36  | 277,880.02   |
| AUXILIA A SINDICAL             | A | 1  | 0 | 1 | 0  | 0.00 | 253,506.08   | 0.00 | 0.00       | 45,286.81  | 82,733.68    | 45,756.59  | 427,283.16   |
| AUXILIAR ADM A SINDICAL        | A | 1  | 0 | 1 | 0  | 0.00 | 568,025.44   | 0.00 | 0.00       | 52,890.88  | 200,745.17   | 150,880.86 | 972,542.35   |
| AUXILIAR ADM B SINDICAL        | B | 1  | 0 | 1 | 0  | 0.00 | 421,258.64   | 0.00 | 23,164.90  | 47,934.08  | 144,604.86   | 108,517.90 | 745,480.38   |
| AUXILIAR ADM C SINDICAL        | C | 1  | 0 | 1 | 0  | 0.00 | 404,733.42   | 0.00 | 46,669.26  | 47,895.40  | 138,283.74   | 103,811.92 | 741,393.74   |
| AUXILIAR ADM D SINDICAL        | D | 1  | 0 | 1 | 0  | 0.00 | 404,711.31   | 0.00 | 26,198.32  | 48,001.76  | 138,275.28   | 103,805.62 | 720,992.29   |
| AUXILIAR ADM E SINDICAL        | E | 1  | 0 | 1 | 0  | 0.00 | 399,656.10   | 0.00 | 46,669.26  | 47,250.85  | 136,386.20   | 98,993.80  | 728,956.21   |
| AUXILIAR ADM F SINDICAL        | F | 1  | 0 | 1 | 0  | 0.00 | 321,079.32   | 0.00 | 0.00       | 48,756.59  | 107,213.53   | 80,523.65  | 557,573.09   |
| AUXILIAR ADM G SINDICAL        | G | 1  | 0 | 1 | 0  | 0.00 | 306,554.81   | 0.00 | 0.00       | 43,123.01  | 101,866.01   | 76,505.60  | 528,049.43   |
| AUXILIAR ADM H SINDICAL        | H | 2  | 0 | 2 | 0  | 0.00 | 612,417.08   | 0.00 | 101,823.84 | 104,465.62 | 359,645.30   | 294,943.33 | 1,473,295.17 |
| AUXILIAR ADM I SINDICAL        | I | 1  | 0 | 1 | 0  | 0.00 | 301,668.78   | 0.00 | 4,800.00   | 40,839.85  | 100,103.84   | 75,153.93  | 522,566.40   |
| AUXILIAR ADM J SINDICAL        | J | 1  | 0 | 1 | 0  | 0.00 | 294,247.59   | 0.00 | 26,198.32  | 46,562.90  | 97,427.34    | 53,806.01  | 518,242.16   |
| AUXILIAR ADM K SINDICAL        | K | 1  | 0 | 1 | 0  | 0.00 | 264,461.53   | 0.00 | 0.00       | 44,933.62  | 86,684.83    | 37,952.74  | 434,032.72   |
| AUXILIAR ADM L SINDICAL        | L | 1  | 0 | 1 | 0  | 0.00 | 256,590.11   | 0.00 | 0.00       | 44,221.37  | 83,845.96    | 62,683.40  | 447,340.84   |
| AUXILIAR ADM M SINDICAL        | M | 1  | 0 | 1 | 0  | 0.00 | 256,358.93   | 0.00 | 22,440.00  | 46,735.98  | 83,762.58    | 60,518.14  | 469,815.63   |
| AUXILIAR ADM N SINDICAL        | N | 1  | 0 | 1 | 0  | 0.00 | 253,220.94   | 0.00 | 0.00       | 43,935.81  | 82,630.85    | 61,751.35  | 441,538.95   |
| AUXILIAR ADM N SINDICAL        | N | 1  | 0 | 1 | 0  | 0.00 | 245,916.05   | 0.00 | 0.00       | 43,779.95  | 79,996.30    | 59,730.53  | 429,422.83   |
| AUXILIAR ADM O SINDICAL        | O | 1  | 0 | 1 | 0  | 0.00 | 223,174.15   | 0.00 | 0.00       | 45,500.62  | 71,794.30    | 51,617.12  | 392,086.19   |
| AUXILIAR ADM P SINDICAL        | P | 1  | 0 | 1 | 0  | 0.00 | 211,876.40   | 0.00 | 0.00       | 42,261.91  | 67,719.70    | 48,841.29  | 370,699.30   |
| AUXILIAR ADM Q SINDICAL        | Q | 1  | 0 | 1 | 0  | 0.00 | 173,910.35   | 0.00 | 23,164.90  | 41,352.88  | 54,037.99    | 33,641.89  | 326,108.01   |
| AUXILIAR ADM R SINDICAL        | R | 1  | 0 | 1 | 0  | 0.00 | 171,669.27   | 0.00 | 0.00       | 39,586.55  | 49,709.58    | 22,116.95  | 283,082.35   |
| AUXILIAR ADM S SINDICAL        | S | 1  | 0 | 1 | 0  | 0.00 | 157,702.51   | 0.00 | 0.00       | 41,869.39  | 48,687.82    | 27,401.45  | 275,661.17   |
| AUXILIAR ADM T SINDICAL        | T | 1  | 0 | 1 | 0  | 0.00 | 128,073.39   | 0.00 | 23,164.90  | 39,567.39  | 38,907.30    | 21,834.84  | 251,547.82   |
| AUXILIAR ADM U SINDICAL        | U | 1  | 0 | 1 | 0  | 0.00 | 121,599.93   | 0.00 | 0.00       | 39,647.78  | 36,770.42    | 20,618.63  | 218,636.76   |
| AUXILIAR ADM V SINDICAL        | V | 1  | 0 | 1 | 0  | 0.00 | 121,215.02   | 0.00 | 46,669.26  | 41,998.83  | 36,643.37    | 16,130.06  | 262,656.54   |
| AUXILIAR ADM W SINDICAL        | W | 1  | 0 | 1 | 0  | 0.00 | 82,335.39    | 0.00 | 27,964.90  | 41,091.49  | 24,099.07    | 10,625.76  | 186,116.61   |
| AUXILIAR ADM X SINDICAL        | X | 1  | 0 | 1 | 0  | 0.00 | 82,335.39    | 0.00 | 23,164.90  | 37,988.19  | 24,099.07    | 13,373.23  | 180,960.78   |
| AUXILIAR ADM Y SINDICAL        | Y | 2  | 0 | 2 | 0  | 0.00 | 161,303.81   | 0.00 | 45,604.90  | 75,695.53  | 47,117.25    | 20,801.73  | 350,523.22   |
| AUXILIAR DE ALMACEN A SINDICAL | A | 1  | 0 | 1 | 0  | 0.00 | 279,382.70   | 0.00 | 0.00       | 44,176.23  | 92,066.23    | 68,988.72  | 484,613.88   |
| AUXILIAR DE ALMACEN B SINDICAL | B | 1  | 0 | 1 | 0  | 0.00 | 147,213.83   | 0.00 | 0.00       | 39,747.81  | 45,225.52    | 25,430.87  | 257,618.03   |
| AUXILIAR DE MACROME A SINDICAL | A | 1  | 0 | 1 | 0  | 0.00 | 434,677.78   | 0.00 | 0.00       | 47,477.90  | 149,737.87   | 92,353.32  | 724,246.87   |
| AUXILIAR DE MONITO A SINDICAL  | A | 1  | 0 | 1 | 0  | 0.00 | 160,895.57   | 0.00 | 0.00       | 42,395.48  | 49,741.84    | 28,001.35  | 281,034.24   |
| AUXILIAR DE MONITO B SINDICAL  | B | 1  | 0 | 1 | 0  | 0.00 | 86,670.47    | 0.00 | 46,669.26  | 39,142.27  | 25,490.77    | 15,663.31  | 213,636.08   |
| AUXILIAR TECNICO A SINDICAL    | A | 1  | 0 | 1 | 0  | 0.00 | 202,957.92   | 0.00 | 26,198.32  | 41,432.45  | 64,503.20    | 35,991.58  | 371,083.47   |
| AYUDANTE DE OPER A SINDICAL    | A | 1  | 0 | 1 | 0  | 0.00 | 80,651.90    | 0.00 | 12,640.00  | 63,591.00  | 23,558.62    | 13,077.13  | 193,518.65   |
| AYUDANTE GENERAL A SINDICAL    | A | 1  | 0 | 1 | 0  | 0.00 | 273,976.26   | 0.00 | 0.00       | 44,806.00  | 90,116.37    | 67,493.09  | 476,391.72   |
| AYUDANTE GENERAL B SINDICAL    | B | 1  | 0 | 1 | 0  | 0.00 | 269,166.37   | 0.00 | 0.00       | 44,596.54  | 88,381.66    | 66,162.48  | 468,307.05   |
| AYUDANTE GENERAL C SINDICAL    | C | 1  | 0 | 1 | 0  | 0.00 | 268,686.13   | 0.00 | 0.00       | 43,046.25  | 88,208.46    | 66,029.63  | 465,970.47   |
| AYUDANTE GENERAL D SINDICAL    | D | 1  | 0 | 1 | 0  | 0.00 | 237,593.75   | 0.00 | 0.00       | 43,553.16  | 76,994.81    | 57,428.26  | 415,569.98   |
| AYUDANTE GENERAL E SINDICAL    | E | 1  | 0 | 1 | 0  | 0.00 | 237,586.17   | 0.00 | 0.00       | 42,511.67  | 76,992.08    | 57,426.16  | 414,516.08   |



|                               |   |   |   |   |   |      |            |      |           |           |            |            |              |
|-------------------------------|---|---|---|---|---|------|------------|------|-----------|-----------|------------|------------|--------------|
| OPERADOR C SINDICAL           | C | 1 | 0 | 1 | 0 | 0.00 | 248,572.37 | 0.00 | 0.00      | 43,409.28 | 80,954.31  | 58,427.90  | 431,363.86   |
| OPERADOR CAJERO A SINDICAL    | A | 1 | 0 | 1 | 0 | 0.00 | 326,495.62 | 0.00 | 38,500.00 | 45,874.32 | 109,224.40 | 82,022.01  | 602,116.35   |
| OPERADOR CAJERO B SINDICAL    | B | 1 | 0 | 1 | 0 | 0.00 | 306,208.54 | 0.00 | 50,911.92 | 52,232.81 | 179,822.65 | 147,471.66 | 736,647.58   |
| OPERADOR CAJERO C SINDICAL    | C | 1 | 0 | 1 | 0 | 0.00 | 293,077.01 | 0.00 | 50,911.92 | 52,232.81 | 178,633.94 | 147,207.96 | 722,063.64   |
| OPERADOR CAJERO D SINDICAL    | D | 1 | 0 | 1 | 0 | 0.00 | 258,859.99 | 0.00 | 4,800.00  | 41,935.58 | 84,664.60  | 63,311.33  | 453,571.50   |
| OPERADOR CAJERO E SINDICAL    | E | 1 | 0 | 1 | 0 | 0.00 | 174,039.16 | 0.00 | 27,964.90 | 43,329.44 | 54,080.52  | 33,669.19  | 333,083.21   |
| OPERADOR CAJERO F SINDICAL    | F | 1 | 0 | 1 | 0 | 0.00 | 172,576.75 | 0.00 | 4,800.00  | 41,645.22 | 53,597.77  | 39,185.44  | 311,805.18   |
| OPERADOR CAJERO G SINDICAL    | G | 1 | 0 | 1 | 0 | 0.00 | 146,941.67 | 0.00 | 4,800.00  | 43,703.75 | 45,135.69  | 28,060.02  | 268,641.13   |
| OPERADOR CAJERO H SINDICAL    | H | 1 | 0 | 1 | 0 | 0.00 | 83,672.85  | 0.00 | 4,800.00  | 36,282.39 | 24,528.44  | 10,804.44  | 160,088.12   |
| OPERADOR D SINDICAL           | D | 1 | 0 | 1 | 0 | 0.00 | 243,912.56 | 0.00 | 0.00      | 43,096.17 | 79,273.72  | 57,177.00  | 423,459.45   |
| OPERADOR DE PIPA A SINDICAL   | A | 1 | 0 | 1 | 0 | 0.00 | 420,289.60 | 0.00 | 14,280.00 | 48,554.05 | 144,234.19 | 108,241.94 | 735,599.78   |
| OPERADOR DE PIPA B SINDICAL   | B | 1 | 0 | 1 | 0 | 0.00 | 289,940.45 | 0.00 | 0.00      | 45,253.46 | 95,873.95  | 71,909.41  | 502,977.27   |
| OPERADOR DE PIPA C SINDICAL   | C | 1 | 0 | 1 | 0 | 0.00 | 254,995.57 | 0.00 | 14,280.00 | 38,205.46 | 83,270.88  | 60,152.16  | 450,904.07   |
| OPERADOR E SINDICAL           | E | 1 | 0 | 1 | 0 | 0.00 | 234,454.10 | 0.00 | 0.00      | 42,787.52 | 75,862.48  | 46,473.41  | 399,577.51   |
| OPERADOR F SINDICAL           | F | 1 | 0 | 1 | 0 | 0.00 | 223,973.56 | 0.00 | 12,640.00 | 43,158.54 | 72,082.61  | 53,660.38  | 405,515.09   |
| OPERADOR G SINDICAL           | G | 1 | 0 | 1 | 0 | 0.00 | 167,711.17 | 0.00 | 12,640.00 | 41,345.05 | 51,991.66  | 37,989.98  | 311,677.86   |
| OPERADOR H SINDICAL           | H | 2 | 0 | 2 | 0 | 0.00 | 323,859.55 | 0.00 | 25,280.00 | 79,124.02 | 100,166.46 | 64,765.16  | 593,195.19   |
| OPERADOR I SINDICAL           | I | 1 | 0 | 1 | 0 | 0.00 | 153,916.68 | 0.00 | 0.00      | 40,954.19 | 47,438.12  | 34,600.70  | 276,909.69   |
| OPERADOR J SINDICAL           | J | 1 | 0 | 1 | 0 | 0.00 | 132,653.41 | 0.00 | 0.00      | 40,195.88 | 40,419.16  | 25,114.97  | 238,383.42   |
| OPERADOR K SINDICAL           | K | 1 | 0 | 1 | 0 | 0.00 | 129,247.55 | 0.00 | 0.00      | 40,018.91 | 39,294.89  | 24,412.97  | 232,974.32   |
| OPERADOR L SINDICAL           | L | 1 | 0 | 1 | 0 | 0.00 | 91,231.05  | 0.00 | 12,640.00 | 39,343.01 | 26,954.86  | 16,577.13  | 186,746.05   |
| OPERADOR M SINDICAL           | M | 1 | 0 | 1 | 0 | 0.00 | 88,750.53  | 0.00 | 0.00      | 41,864.59 | 26,158.53  | 14,523.08  | 171,296.73   |
| SECRETARIA A SINDICAL         | A | 1 | 0 | 1 | 0 | 0.00 | 754,202.22 | 0.00 | 0.00      | 58,035.89 | 271,960.33 | 205,506.13 | 1,289,704.57 |
| SECRETARIA B SINDICAL         | B | 1 | 0 | 1 | 0 | 0.00 | 629,826.45 | 0.00 | 0.00      | 53,700.94 | 224,384.90 | 169,013.61 | 1,076,925.90 |
| SECRETARIA C SINDICAL         | C | 1 | 0 | 1 | 0 | 0.00 | 563,206.05 | 0.00 | 0.00      | 52,038.19 | 198,901.68 | 149,466.82 | 963,612.74   |
| SECRETARIA D SINDICAL         | D | 1 | 0 | 1 | 0 | 0.00 | 525,535.17 | 0.00 | 26,276.75 | 50,615.81 | 184,492.06 | 102,738.44 | 889,658.23   |
| SECRETARIA E SINDICAL         | E | 1 | 0 | 1 | 0 | 0.00 | 434,213.53 | 0.00 | 0.00      | 52,497.45 | 149,560.28 | 112,207.14 | 748,478.40   |
| SECRETARIA F SINDICAL         | F | 1 | 0 | 1 | 0 | 0.00 | 396,424.75 | 0.00 | 0.00      | 50,184.89 | 135,186.52 | 59,125.18  | 640,921.34   |
| SECRETARIA G SINDICAL         | G | 1 | 0 | 1 | 0 | 0.00 | 372,493.58 | 0.00 | 0.00      | 45,805.75 | 126,301.75 | 77,954.11  | 622,555.19   |
| SECRETARIA H SINDICAL         | H | 1 | 0 | 1 | 0 | 0.00 | 331,506.61 | 0.00 | 42,000.00 | 46,934.77 | 111,084.79 | 83,408.25  | 614,934.42   |
| SECRETARIA I SINDICAL         | I | 1 | 0 | 1 | 0 | 0.00 | 273,721.13 | 0.00 | 0.00      | 44,284.20 | 90,024.36  | 67,422.51  | 475,452.20   |
| SECRETARIA J SINDICAL         | J | 1 | 0 | 1 | 0 | 0.00 | 264,908.00 | 0.00 | 0.00      | 42,665.28 | 86,845.85  | 64,984.45  | 459,403.58   |
| SECRETARIA K SINDICAL         | K | 1 | 0 | 1 | 0 | 0.00 | 235,181.96 | 0.00 | 0.00      | 41,841.52 | 76,124.99  | 42,216.69  | 395,365.16   |
| SECRETARIA L SINDICAL         | L | 1 | 0 | 1 | 0 | 0.00 | 237,169.42 | 0.00 | 26,198.32 | 42,368.98 | 76,841.78  | 47,048.89  | 429,627.39   |
| SECRETARIA M SINDICAL         | M | 1 | 0 | 1 | 0 | 0.00 | 163,487.78 | 0.00 | 23,164.90 | 43,384.79 | 50,597.52  | 28,488.36  | 309,123.35   |
| SECRETARIA N SINDICAL         | N | 1 | 0 | 1 | 0 | 0.00 | 162,313.30 | 0.00 | 42,000.00 | 40,466.82 | 50,209.83  | 28,267.71  | 323,257.66   |
| SECRETARIA Ñ SINDICAL         | Ñ | 1 | 0 | 1 | 0 | 0.00 | 82,335.39  | 0.00 | 0.00      | 38,625.67 | 24,099.07  | 13,373.23  | 158,433.36   |
| SOPORTE TECNICO A SINDICAL    | A | 1 | 0 | 1 | 0 | 0.00 | 249,454.06 | 0.00 | 0.00      | 38,739.65 | 81,272.30  | 60,709.28  | 430,175.29   |
| SOPORTE TECNICO B SINDICAL    | B | 1 | 0 | 1 | 0 | 0.00 | 206,651.85 | 0.00 | 24,040.00 | 40,976.31 | 65,835.44  | 29,059.04  | 366,562.64   |
| SUPERVISOR DE OBRA A SINDICAL | A | 1 | 0 | 1 | 0 | 0.00 | 263,399.75 | 0.00 | 33,660.00 | 55,657.26 | 86,301.89  | 47,667.87  | 486,686.77   |
| SUPERVISOR DE VIG A SINDICAL  | A | 1 | 0 | 1 | 0 | 0.00 | 302,025.21 | 0.00 | 50,911.92 | 52,232.81 | 178,735.58 | 147,384.18 | 731,289.70   |
| SUPERVISOR DE VIG B SINDICAL  | B | 1 | 0 | 1 | 0 | 0.00 | 227,716.74 | 0.00 | 0.00      | 42,169.25 | 73,432.61  | 45,045.50  | 388,364.10   |
| SUPERVISOR DE VIG C SINDICAL  | C | 1 | 0 | 1 | 0 | 0.00 | 163,351.39 | 0.00 | 0.00      | 41,129.78 | 50,552.50  | 31,442.34  | 286,476.01   |
| TOPOGRAFO A SINDICAL          | A | 1 | 0 | 1 | 0 | 0.00 | 163,351.39 | 0.00 | 0.00      | 40,805.17 | 50,552.50  | 31,442.34  | 286,151.40   |
| VIGILANTE A SINDICAL          | A | 1 | 0 | 1 | 0 | 0.00 | 254,402.77 | 0.00 | 0.00      | 43,854.19 | 83,057.08  | 62,078.29  | 443,392.33   |
| VIGILANTE B SINDICAL          | B | 1 | 0 | 1 | 0 | 0.00 | 175,668.28 | 0.00 | 0.00      | 41,353.41 | 54,661.04  | 39,945.03  | 311,627.76   |
| VIGILANTE C SINDICAL          | C | 1 | 0 | 1 | 0 | 0.00 | 168,973.74 | 0.00 | 0.00      | 42,210.12 | 52,408.43  | 39,567.87  | 303,160.16   |
| VIGILANTE D SINDICAL          | D | 1 | 0 | 1 | 0 | 0.00 | 164,321.28 | 0.00 | 0.00      | 38,739.26 | 50,872.66  | 38,389.87  | 292,323.07   |
| VIGILANTE E SINDICAL          | E | 1 | 0 | 1 | 0 | 0.00 | 160,044.11 | 0.00 | 0.00      | 41,294.03 | 49,460.77  | 36,106.20  | 286,905.11   |
| VIGILANTE F SINDICAL          | F | 1 | 0 | 1 | 0 | 0.00 | 123,757.75 | 0.00 | 0.00      | 39,371.70 | 37,482.72  | 21,024.03  | 221,636.20   |
| VIGILANTE Y VALV A SINDICAL   | A | 1 | 0 | 1 | 0 | 0.00 | 293,077.01 | 0.00 | 50,911.92 | 52,232.81 | 178,633.94 | 147,207.96 | 722,063.64   |
| VIGILANTE Y VALV B SINDICAL   | B | 1 | 0 | 1 | 0 | 0.00 | 194,437.25 | 0.00 | 22,440.00 | 42,213.95 | 61,430.17  | 44,556.52  | 365,077.89   |
| VIGILANTE Y VALV C SINDICAL   | C | 1 | 0 | 1 | 0 | 0.00 | 169,254.10 | 0.00 | 0.00      | 39,692.90 | 52,500.98  | 32,658.98  | 294,006.96   |

Total percepción 155,653,654.56

Seguridad Social y Otras Percepciones 23,555,798.40

Total capítulo 1000: 179,209,452.96

GERENTE DE ADMINISTRACION Y FINANZAS.- L.C. ANTONIO VILLALOBOS RODRIGUEZ.- DIRECTOR GENERAL.- ING. ELOY ESPINOSA MONTOYA.- RÚBRICAS.

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Fecha de elaboración: