

CARÁTULAS DE PRESUPUESTOS DE INGRESOS, EGRESOS Y TABULADOR DE SALARIOS PARA EL EJERCICIO FISCAL 2025 DEL ORGANISMO PÚBLICO DESCENTRALIZADO PARA LA PRESTACIÓN DE LOS SERVICIOS DE AGUA POTABLE, ALCANTARILLADO Y SANEAMIENTO DEL MUNICIPIO DE TULTITLÁN.



Municipio: TULTITLÁN
 Sistema de Coordinación Hacendaria del Estado de México con sus Municipios
 Manual para la Planeación, Programación y Presupuesto de Egresos Municipal 2025



Cuenta	Concepto	PROYECTO		PRESUPUESTADO 2025
		Autorizado 2024	Recaudado 2024	
ENTE PÚBLICO: ORGANISMO DESCENTRALIZADO DE AGUA Y SANEAMIENTO DE TULTITLÁN, MEX. No. 2008				
8110	LEY DE INGRESOS ESTIMADA	990,138,880.95	958,677,491.01	1,027,268,382.06
4000	INGRESOS Y OTROS BENEFICIOS	990,138,880.95	958,677,491.01	1,027,268,382.06
4100	Ingresos de Gestión	573,701,935.80	530,751,824.58	620,142,587.61
4110	Impuestos	0.00	0.00	0.00
4120	Cuentas y Aportaciones de Seguridad Social	0.00	0.00	0.00
4130	Contribuciones de Mejoras	0.00	0.00	0.00
4140	Derechos	573,701,935.80	530,751,824.58	620,142,587.61
4150	Productos	0.00	0.00	0.00
4160	Agropechamientos	0.00	0.00	0.00
4170	Ingresos por Venta de Bienes, Prestación de Servicios y Otros Ingresos	0.00	0.00	0.00
4200	Participaciones, Aportac, Convenios, Incentiv Deriv de la Colaborac Fiscal, Fond Dist de Aport, Transf, Asig, Subsidios y Subvenc, y Pensiones y Jub	413,414,451.60	423,969,933.86	407,125,794.45
4210	Participaciones, Aportaciones, Convenios, Incentivos Derivados de la Colaboración Fiscal y Fondos Distintos de Aportaciones	29,540,000.00	25,748,077.00	29,540,000.00
4220	Transferencias, Asignaciones, Subsidios y Subvenciones, y Pensiones y Jubilaciones	383,874,451.60	398,221,856.86	377,585,794.45
4300	Otros Ingresos y Beneficios	3,022,483.55	3,955,832.57	0.00
4310	Ingresos Financieros	3,022,483.55	3,925,892.57	0.00
4320	Incremento por Variación de Inventarios	0.00	0.00	0.00
4330	Disminución del Exceso de Estimaciones por Perfidia 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	30,240.00	0.00

GERENTE DE ADMINISTRACION Y FINANZAS



L.C. EMMANUEL ALEXANDRO ROSALES PINA

DIRECCIÓN GENERAL



JACOBO ELOY ESPINOSA MONTOYA



DIRECCIÓN GENERAL



GERENCIA DE ADMINISTRACIÓN Y FINANZAS

DÍA	MES	AÑO
20	02	2025

Fecha de elaboración:



Sistema de Coordinación Hacendaria del Estado de México con sus Municipios
Manual para la Planeación, Programación y Presupuesto de Egresos Municipal 2025

Municipio:
TULTITLAN



PRESUPUESTO BASADO EN RESULTADOS MUNICIPAL

DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2025

PBRM-04d CARÁTULA DE PRESUPUESTO DE EGRESOS

PROYECTO		No. 2008		DEFINITIVO	X
ENTE PÚBLICO: ORGANISMO DESCENTRALIZADO DE AGUA Y SANEAMIENTO DE TULTITLAN, MEX.					
CAPITULO	CONCEPTO	AUTORIZADO 2024	EJERCIDO 2024	PRESUPUESTADO 2025	
8210	PRESUPUESTO DE EGRESOS APROBADO	990,138,880.95	915,106,172.93	1,027,268,382.06	
1000	SERVICIOS PERSONALES	184,483,686.94	166,417,521.03	190,018,197.55	
2000	MATERIALES Y SUMINISTROS	50,625,581.64	26,786,453.56	52,896,199.54	
3000	SERVICIOS GENERALES	434,290,786.69	419,153,797.02	469,511,941.35	
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	101,495,631.15	130,482,084.04	111,645,194.27	
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	24,543,426.11	6,404,919.15	26,016,519.99	
6000	INVERSION PÚBLICA	72,617,440.34	48,681,217.90	76,604,321.34	
7000	INVERSIONES FINANCIERAS Y OTRAS PROVISIONES	0.00	0.00	0.00	
8000	PARTICIPACIONES Y APORTACIONES	0.00	0.00	0.00	
9000	DEUDA PÚBLICA	122,082,328.08	117,180,180.23	100,576,008.02	

GERENTE DE ADMINISTRACION Y FINANZAS

[Signature]

L.C. EMIANUEL ALEXANDRO ROSALES PIÑA



DIRECTOR GENERAL

[Signature]

ING. ELOY ESPINOSA MONTOYA



DÍA	MES	AÑO
02	02	25

Fecha de elaboración: 20



Sistema de Coordinación Hacendaria del Estado de México con sus Municipios
Manual para la Planeación, Programación y Presupuesto de Egresos Municipal 2025



PbRM-05 TABULADOR DE SUELDOS

DEL 01 DE ENERO AL 31 DE DICIEMBRE DE 2025

ENTE PÚBLICO: ORGANISMO DE AGUA DE TULTITLÁN										No. 2008				
PUESTO FUNCIONAL	NIVEL	CATEGORÍAS			DIETAS	SUELDO	SUELDO EVENTUAL	COMPENSACIÓN	GRATIFICACIÓN	OTRAS PERCEPCIONES	AGUINALDO	AGUINALDO EVENTUAL	PRIMA VACACIONAL	TOTAL
		CO NF	SIND	EV EN										
ALBAÑIL A	A	0	0	3	0.00	0.00	377,870.22	0.00	47,249.63	0.00	0.00	61,945.93	5,163.03	492,228.81
ASESOR JURIDICO A	A	0	0	3	0.00	0.00	837,487.64	0.00	0.00	0.00	0.00	137,293.05	11,441.08	986,221.77
ASESOR JURIDICO B	B	0	0	3	0.00	0.00	734,034.96	0.00	0.00	0.00	0.00	120,333.60	10,027.80	864,396.36
ASISTENTE ADMON A	A	0	0	1	0.00	0.00	320,176.80	0.00	18,676.98	0.00	0.00	67,970.40	5,091.92	411,916.10
ASISTENTE ADMON B	B	0	0	5	0.00	0.00	1,223,391.60	0.00	198,000.00	0.00	0.00	200,556.00	16,713.00	1,638,660.60
ASISTENTE ADMON C	C	0	0	6	0.00	0.00	1,267,710.54	0.00	34,102.55	0.00	0.00	207,821.40	17,318.45	1,526,952.94
ASISTENTE ADMON D	D	0	0	1	0.00	0.00	184,200.48	0.00	26,500.00	0.00	0.00	30,196.80	2,516.40	243,413.68
AUXILIAR ADMON A	A	0	0	7	0.00	0.00	1,185,345.16	0.00	115,899.91	0.00	0.00	213,020.62	18,287.97	1,523,557.66
AUXILIAR ADMON B	B	0	0	6	0.00	0.00	982,227.01	0.00	66,000.00	0.00	0.00	161,020.82	13,418.40	1,222,666.23
AUXILIAR ADMON C	C	0	0	2	0.00	0.00	301,203.36	0.00	31,520.05	0.00	0.00	49,377.80	4,114.80	386,215.81
AUXILIAR ADMON D	D	0	0	2	0.00	0.00	297,037.10	0.00	31,000.00	0.00	0.00	48,694.60	4,057.88	380,789.58
AUXILIAR ADMON E	E	0	0	2	0.00	0.00	294,300.60	0.00	1,220.54	0.00	0.00	48,246.00	4,020.50	347,787.64
AUXILIAR ADMON F	F	0	0	6	0.00	0.00	787,411.48	0.00	35,177.08	0.00	0.00	129,083.85	10,756.98	962,429.39
AUXILIAR ADMON G	G	0	0	15	0.00	0.00	1,708,992.42	0.00	144,757.59	0.00	0.00	280,162.69	23,346.89	2,157,259.59
AUXILIAR CONTABLE	A	0	0	2	0.00	0.00	339,118.61	0.00	5,651.97	0.00	0.00	55,593.21	4,632.76	404,996.55
AUXILIAR DE CLORACION A	A	0	0	1	0.00	0.00	147,143.38	0.00	0.00	0.00	0.00	24,121.86	2,010.15	173,275.39
AUXILIAR DE CLORACION B	B	0	0	1	0.00	0.00	109,261.98	0.00	910.51	0.00	0.00	17,911.80	1,492.65	129,576.94
AUXILIAR DE SUPERVISOR A	A	0	0	1	0.00	0.00	187,585.98	0.00	22,000.00	0.00	0.00	30,751.80	2,562.65	242,900.43
AUXILIAR DE SUPERVISOR B	B	0	0	1	0.00	0.00	167,989.31	0.00	0.00	0.00	0.00	27,539.23	2,294.93	197,823.47
AUXILIAR DE SUPERVISOR C	C	0	0	1	0.00	0.00	153,868.55	0.00	0.00	0.00	0.00	25,224.35	2,102.02	181,194.92
AUXILIAR DE SUPERVISOR D	D	0	0	1	0.00	0.00	110,595.01	0.00	23,100.00	0.00	0.00	18,130.33	1,510.86	153,336.20
AUXILIAR TECNICO A	A	0	0	1	0.00	0.00	209,615.15	0.00	1,746.79	0.00	0.00	34,363.13	2,863.59	248,588.66
AYUDANTE GENERAL A	A	0	0	1	0.00	0.00	118,617.78	0.00	23,100.00	0.00	0.00	19,445.53	1,620.46	162,783.77
AYUDANTE GENERAL B	B	0	0	4	0.00	0.00	461,876.62	0.00	98,162.24	0.00	0.00	75,717.48	6,309.79	642,066.13
AYUDANTE GENERAL C	C	0	0	19	0.00	0.00	2,135,214.28	0.00	27,780.18	0.00	0.00	350,035.12	29,169.59	2,542,199.17
AYUDANTE GENERAL D	D	0	0	69	0.00	0.00	7,539,076.61	0.00	506,768.07	0.00	0.00	1,235,914.20	102,992.85	9,384,751.73
CHOFER A	A	0	0	3	0.00	0.00	374,698.09	0.00	23,100.00	0.00	0.00	61,425.91	5,118.82	464,342.82
CONTADOR DE EGRESOS	A	0	0	1	0.00	0.00	240,195.84	0.00	8,006.52	0.00	0.00	39,376.36	3,281.36	290,860.08
CONTADOR DE INGRESOS	A	0	0	1	0.00	0.00	240,195.84	0.00	8,006.52	0.00	0.00	39,376.36	3,281.36	290,860.08
CONTRALOR INTERNO	D	0	0	1	0.00	0.00	711,748.48	0.00	0.00	0.00	0.00	116,680.08	9,723.34	838,151.90
COORDINADOR A	A	0	0	1	0.00	0.00	526,262.61	0.00	0.00	0.00	0.00	86,272.56	7,189.38	619,724.55
COORDINADOR B	B	0	0	1	0.00	0.00	471,150.70	0.00	15,705.02	0.00	0.00	80,743.87	6,436.48	574,036.07
DIRECTOR GENERAL	S	0	0	1	0.00	0.00	873,239.40	0.00	66,000.00	0.00	0.00	143,154.00	11,929.50	1,094,322.90
ELECTROMECANICO A	A	0	0	1	0.00	0.00	205,656.27	0.00	0.00	0.00	0.00	33,714.14	2,809.51	242,179.92
ELECTROMECANICO B	B	0	0	2	0.00	0.00	335,978.63	0.00	43,200.00	0.00	0.00	55,078.46	4,589.87	438,846.96
FONTANERO A	A	0	0	3	0.00	0.00	383,752.18	0.00	75,600.00	0.00	0.00	62,910.19	5,242.51	527,504.88
FONTANERO B	B	0	0	8	0.00	0.00	969,933.08	0.00	42,851.73	0.00	0.00	159,005.42	13,250.45	1,185,040.68
GERENTE A	S	0	0	3	0.00	0.00	2,135,245.46	0.00	66,000.00	0.00	0.00	350,040.24	29,170.02	2,580,455.72
INSPECTOR A	A	0	0	1	0.00	0.00	113,781.34	0.00	26,500.00	0.00	0.00	18,652.68	1,554.39	160,488.41
INSTALADOR A	A	0	0	2	0.00	0.00	227,562.69	0.00	44,000.00	0.00	0.00	37,305.36	3,108.78	311,976.83
INTENDENCIA A	A	0	0	2	0.00	0.00	227,562.69	0.00	9,000.00	0.00	0.00	37,305.36	3,108.78	276,976.83
INTENDENCIA B	B	0	0	6	0.00	0.00	661,698.72	0.00	88,500.00	0.00	0.00	108,475.20	9,039.60	867,713.52
JEFE DE CUADRILLA A	A	0	0	1	0.00	0.00	215,782.22	0.00	37,800.00	0.00	0.00	35,374.13	2,947.84	291,904.19
JEFE DE CUADRILLA B	B	0	0	1	0.00	0.00	151,235.81	0.00	23,100.00	0.00	0.00	24,792.75	2,065.06	201,194.62
JEFE DE DEPARTAMENTO A	A	0	0	3	0.00	0.00	1,228,851.95	0.00	23,100.00	0.00	0.00	201,451.14	16,787.59	1,470,190.68
JEFE DE DEPARTAMENTO B	B	0	0	7	0.00	0.00	2,580,174.82	0.00	192,786.54	0.00	0.00	422,979.48	35,248.29	3,231,189.13
JEFE DE DEPARTAMENTO C	C	0	0	12	0.00	0.00	3,942,452.44	0.00	142,951.25	0.00	0.00	646,303.68	53,858.64	4,785,566.01
JEFE DE DEPARTAMENTO D	D	0	0	2	0.00	0.00	577,690.74	0.00	0.00	0.00	0.00	94,703.40	7,891.95	680,286.09
MALACATERO A	A	0	0	1	0.00	0.00	109,261.98	0.00	910.51	0.00	0.00	17,911.80	1,492.65	129,576.94
MECANICO AUTOMOTRIZ A	A	0	0	1	0.00	0.00	130,414.65	0.00	0.00	0.00	0.00	21,379.45	1,781.62	153,575.72
NOTIFICADOR A	A	0	0	1	0.00	0.00	150,376.64	0.00	22,000.00	0.00	0.00	24,651.90	2,054.32	199,082.86
NOTIFICADOR B	B	0	0	43	0.00	0.00	4,892,597.96	0.00	1,025,500.00	0.00	0.00	802,065.24	66,838.77	6,787,001.97
OFICIAL ALBAÑIL A	A	0	0	4	0.00	0.00	449,846.06	0.00	25,911.53	0.00	0.00	73,745.25	6,145.43	555,648.27
OPERADOR A	A	0	0	1	0.00	0.00	245,205.03	0.00	21,600.00	0.00	0.00	40,197.54	3,349.79	310,352.36
OPERADOR B	B	0	0	2	0.00	0.00	301,848.54	0.00	1,251.85	0.00	0.00	49,488.36	4,123.61	356,707.36
OPERADOR C	C	0	0	15	0.00	0.00	1,959,372.76	0.00	178,119.78	0.00	0.00	321,208.64	26,767.38	2,485,468.56
OPERADOR CAJERO A	A	0	0	1	0.00	0.00	135,306.75	0.00	4,500.00	0.00	0.00	22,181.43	1,848.45	163,836.63
OPERADOR CAJERO B	B	0	0	5	0.00	0.00	624,087.82	0.00	44,500.00	0.00	0.00	102,309.48	8,525.79	779,423.09
OPERADOR CAJERO C	C	0	0	10	0.00	0.00	1,137,813.48	0.00	108,500.00	0.00	0.00	186,526.80	15,543.90	1,448,384.18
OPERADOR DE PIPA A	A	0	0	4	0.00	0.00	459,072.62	0.00	92,400.00	0.00	0.00	75,257.80	6,271.48	633,001.90
PROYECTISTA A	A	0	0	1	0.00	0.00	244,678.32	0.00	44,000.00	0.00	0.00	40,111.20	3,342.60	332,132.12
PROYECTISTA B	B	0	0	2	0.00	0.00	335,978.63	0.00	44,000.00	0.00	0.00	55,078.46	4,589.87	435,646.96
PROYECTISTA C	C	0	0	1	0.00	0.00	147,741.42	0.00	1,231.17	0.00	0.00	24,219.90	2,018.32	175,210.81
RADIO OPERADOR A	A	0	0	3	0.00	0.00	337,298.31	0.00	2,810.81	0.00	0.00	55,294.80	4,607.90	400,011.82
ROTULISTA A	A	0	0	1	0.00	0.00	122,984.53	0.00	0.00	0.00	0.00	20,161.39	1,680.11	144,826.03
SOLDADOR A	A	0	0	2	0.00	0.00	448,169.92	0.00	23,467.37	0.00	0.00	73,470.48	6,122.54	551,230.31
SOLDADOR B	B	0	0	1	0.00	0.00	125,801.81	0.00	0.00	0.00	0.00	20,623.24	1,718.60	148,143.65
SUBDIRECTOR GENERAL	S	0	0	1	0.00	0.00	802,981.67	0.00	66,000.00	0.00	0.00	131,636.34	10,969.69	1,011,587.70
SUPERVISOR A	A	0	0	2	0.00	0.00	561,935.53	0.00	25,441.39	0.00	0.00	92,120.58	7,676.71	687,174.21
SUPERVISOR B	B	0	0	7	0.00	0.00	1,727,044.20	0.00	52,224.02	0.00	0.00	283,122.00	23,593.50	2,085,983.72
SUPERVISOR C	C	0	0	2	0.00	0.00	489,245.96	0.00	22,000.00	0.00	0.00	80,204.25	6,683.68	598,133.89
SUPERVISOR D	D	0	0	3	0.00	0.00	713,915.42	0.00	1,983.09	0.00	0.00	117,035.31	9,752.94	842,686.76
SUPERVISOR E	E	0	0	4	0.00	0.00	840,729.81	0.00	14,054.56	0.00	0.00	137,824.56	11,485.38	1,004,094.31
SUPERVISOR F	F	0	0	2	0.00	0.00	417,099.45	0.00	30,000.00	0.00	0.00	68,376.96	5,698.08	521,174.49
SUPERVISOR G	G	0	0	2	0.00	0.00	368,906.04	0.00	31,900.00	0.00	0.00	60,476.40	5,039.70	466,322.14
SUPERVISOR H	H	0	0											

PUESTO FUNCIONAL	NIVEL	CATEGORIAS				DIETAS	SUELDO	SUELDO EVENTUAL	COMPENSACION	GRATIFICACION	OTRAS PERCEPCIONES	AGUINALDO	AGUINALDO EVENTUAL	PRIMA VACACIONAL	TOTAL
		CO	BN	EV	EN										
ARCHIVISTA A SINDICAL	A	0	1	0	0.00	310,848.85	0.00	0.00	0.00	50,769.59	93,484.28	0.00	73,355.62	528,458.34	
AUX DE PLANT DE TRA A SINDICAL	A	0	1	0	0.00	190,250.37	0.00	0.00	0.00	46,596.59	53,548.38	0.00	34,855.38	325,250.72	
AUXILIAR A SINDICAL	A	0	1	0	0.00	311,922.29	0.00	0.00	0.00	52,076.41	93,839.74	0.00	54,108.93	511,947.37	
AUXILIAR ADM A SINDICAL	A	0	1	0	0.00	615,228.98	0.00	0.00	0.00	59,110.12	199,133.24	0.00	156,615.98	1,030,088.32	
AUXILIAR ADM B SINDICAL	B	0	1	0	0.00	458,472.12	0.00	0.00	22,000.00	56,461.64	144,077.54	0.00	113,117.68	794,128.98	
AUXILIAR ADM C SINDICAL	C	0	1	0	0.00	440,822.02	0.00	0.00	22,000.00	54,116.28	137,878.53	0.00	108,306.61	763,123.44	
AUXILIAR ADM D SINDICAL	D	0	1	0	0.00	440,798.45	0.00	0.00	0.00	54,115.70	137,870.25	0.00	108,300.18	741,084.58	
AUXILIAR ADM E SINDICAL	E	0	1	0	0.00	435,399.12	0.00	0.00	22,000.00	53,378.36	135,973.91	0.00	106,828.43	753,579.82	
AUXILIAR ADM F SINDICAL	F	0	1	0	0.00	377,951.50	0.00	0.00	0.00	57,502.86	116,215.25	0.00	91,363.42	643,033.03	
AUXILIAR ADM G SINDICAL	G	0	1	0	0.00	340,004.23	0.00	0.00	0.00	53,285.78	103,279.52	0.00	81,056.91	577,626.44	
AUXILIAR ADM H SINDICAL	H	0	1	0	0.00	326,411.60	0.00	0.00	0.00	49,305.88	98,645.96	0.00	77,466.46	551,829.90	
AUXILIAR ADM I SINDICAL	I	0	1	0	0.00	326,205.76	0.00	0.00	0.00	52,419.93	98,575.79	0.00	56,987.53	534,289.01	
AUXILIAR ADM J SINDICAL	J	0	1	0	0.00	301,826.51	0.00	0.00	0.00	50,460.80	90,496.55	0.00	70,783.35	513,567.21	
AUXILIAR ADM K SINDICAL	K	0	1	0	0.00	301,807.30	0.00	0.00	26,500.00	51,157.35	90,490.19	0.00	41,217.98	511,172.82	
AUXILIAR ADM L SINDICAL	L	0	1	0	0.00	298,722.45	0.00	0.00	15,000.00	53,002.87	89,668.64	0.00	69,965.36	526,159.32	
AUXILIAR ADM M SINDICAL	M	0	1	0	0.00	297,981.63	0.00	0.00	8,800.00	50,187.22	89,223.32	0.00	69,770.14	515,962.31	
AUXILIAR ADM N SINDICAL	N	0	1	0	0.00	297,980.00	0.00	0.00	0.00	74,800.18	89,222.79	0.00	67,443.09	529,446.06	
AUXILIAR ADM Ñ SINDICAL	Ñ	0	1	0	0.00	289,645.33	0.00	0.00	0.00	52,308.66	86,462.77	0.00	67,573.36	495,950.12	
AUXILIAR ADM O SINDICAL	O	0	1	0	0.00	248,451.28	0.00	0.00	0.00	48,340.52	72,821.47	0.00	54,777.99	424,391.26	
AUXILIAR ADM P SINDICAL	P	0	1	0	0.00	205,544.55	0.00	0.00	33,000.00	49,586.44	58,613.01	0.00	44,579.27	391,323.27	
AUXILIAR ADM Q SINDICAL	Q	0	1	0	0.00	200,909.70	0.00	0.00	0.00	46,355.33	57,078.20	0.00	37,013.15	341,356.38	
AUXILIAR ADM R SINDICAL	R	0	1	0	0.00	188,990.90	0.00	0.00	8,800.00	45,477.02	53,133.21	0.00	24,709.27	321,130.40	
AUXILIAR ADM S SINDICAL	S	0	1	0	0.00	151,579.41	0.00	0.00	22,000.00	45,484.83	41,794.16	0.00	27,180.19	288,038.59	
AUXILIAR ADM T SINDICAL	T	0	1	0	0.00	148,291.76	0.00	0.00	22,000.00	47,824.98	40,797.70	0.00	18,787.16	277,701.60	
AUXILIAR ADM U SINDICAL	U	0	1	0	0.00	146,546.43	0.00	0.00	0.00	44,969.78	40,268.71	0.00	23,638.26	255,423.18	
AUXILIAR ADM V SINDICAL	V	0	1	0	0.00	124,988.77	0.00	0.00	26,500.00	47,000.53	33,768.91	0.00	15,532.42	247,790.63	
AUXILIAR ADM W SINDICAL	W	0	1	0	0.00	133,159.95	0.00	0.00	15,000.00	44,083.08	36,211.40	0.00	16,663.65	245,118.08	
AUXILIAR ADM X SINDICAL	X	0	1	0	0.00	124,988.77	0.00	0.00	0.00	43,899.53	33,768.91	0.00	15,532.42	218,189.63	
AUXILIAR ADM Y SINDICAL	Y	0	1	0	0.00	118,633.41	0.00	0.00	26,500.00	44,241.77	31,895.58	0.00	18,632.24	239,903.00	
AUXILIAR DE ALMACEN A SINDICAL	A	0	1	0	0.00	321,563.62	0.00	0.00	0.00	53,547.28	97,032.44	0.00	76,185.88	548,329.22	
AUXILIAR DE ALMACEN B SINDICAL	B	0	1	0	0.00	166,843.23	0.00	0.00	0.00	45,423.70	46,420.46	0.00	27,278.36	285,965.75	
AUXILIAR DE MACROME A SINDICAL	A	0	1	0	0.00	472,804.47	0.00	0.00	0.00	66,483.30	149,111.31	0.00	113,205.82	801,604.90	
AUXILIAR DE MONITO A SINDICAL	A	0	1	0	0.00	198,185.40	0.00	0.00	0.00	61,773.74	56,176.04	0.00	36,394.00	352,529.18	
AUXILIAR DE MONITO B SINDICAL	B	0	1	0	0.00	166,429.81	0.00	0.00	22,000.00	61,271.36	46,295.16	0.00	27,248.24	323,244.57	
AUXILIAR TECNICO A SINDICAL	A	0	1	0	0.00	233,782.80	0.00	0.00	4,500.00	60,101.85	67,963.97	0.00	43,667.61	410,016.03	
AYUDANTE DE OPER A SINDICAL	A	0	1	0	0.00	124,988.77	0.00	0.00	21,100.00	82,405.53	33,768.91	0.00	19,772.03	284,034.23	
AYUDANTE GENERAL A SINDICAL	A	0	1	0	0.00	315,511.86	0.00	0.00	0.00	63,761.74	95,028.41	0.00	74,587.33	548,889.34	
AYUDANTE GENERAL B SINDICAL	B	0	1	0	0.00	312,595.83	0.00	0.00	0.00	63,489.60	94,062.78	0.00	73,817.07	543,965.28	
AYUDANTE GENERAL C SINDICAL	C	0	2	0	0.00	555,021.93	0.00	0.00	0.00	127,315.12	164,889.02	0.00	128,751.42	975,977.49	
AYUDANTE GENERAL D SINDICAL	D	0	1	0	0.00	254,172.72	0.00	0.00	0.00	61,558.81	74,782.34	0.00	58,278.32	448,992.19	
AYUDANTE GENERAL E SINDICAL	E	0	1	0	0.00	238,735.95	0.00	0.00	0.00	63,322.18	69,604.26	0.00	52,368.48	424,030.87	
AYUDANTE GENERAL F SINDICAL	F	0	1	0	0.00	173,707.30	0.00	0.00	22,000.00	61,564.41	48,500.90	0.00	37,107.85	342,880.46	
AYUDANTE GENERAL G SINDICAL	G	0	1	0	0.00	160,028.66	0.00	0.00	0.00	58,227.19	44,355.04	0.00	26,098.54	288,709.43	
AYUDANTE GENERAL H SINDICAL	H	0	1	0	0.00	441,480.51	0.00	0.00	0.00	61,796.21	203,426.91	0.00	193,413.16	900,116.79	
CHOFER A SINDICAL	A	0	1	0	0.00	349,074.82	0.00	0.00	8,800.00	68,073.93	106,371.57	0.00	83,452.87	615,773.19	
CHOFER B SINDICAL	B	0	1	0	0.00	286,322.55	0.00	0.00	0.00	67,828.52	85,362.45	0.00	66,697.74	506,211.26	
CHOFER C SINDICAL	C	0	1	0	0.00	164,735.03	0.00	0.00	0.00	61,414.93	45,781.49	0.00	29,816.44	301,747.89	
CHOFER Y VALVULERO A SINDICAL	A	0	1	0	0.00	210,251.16	0.00	0.00	0.00	63,780.18	60,171.60	0.00	47,190.38	381,393.32	
DIBUJANTE A SINDICAL	A	0	1	0	0.00	227,860.61	0.00	0.00	0.00	47,570.54	66,002.92	0.00	42,468.82	383,902.89	
ELECTROMECANICO A SINDICAL	A	0	1	0	0.00	326,411.60	0.00	0.00	0.00	62,005.88	98,645.96	0.00	77,466.46	564,529.90	
FONANERO A SINDICAL	A	0	1	0	0.00	488,849.13	0.00	0.00	0.00	70,221.49	154,746.47	0.00	121,397.87	835,214.96	
FONANERO B SINDICAL	B	0	1	0	0.00	359,900.23	0.00	0.00	37,800.00	64,261.06	110,061.81	0.00	86,086.94	658,110.04	
FONANERO C SINDICAL	C	0	1	0	0.00	346,607.55	0.00	0.00	0.00	67,334.59	105,530.50	0.00	82,801.15	602,273.79	
FONANERO D SINDICAL	D	0	1	0	0.00	338,914.84	0.00	0.00	8,800.00	66,637.58	102,908.16	0.00	80,769.15	598,029.73	
FONANERO E SINDICAL	E	0	1	0	0.00	390,662.72	0.00	0.00	0.00	66,466.12	100,095.12	0.00	78,589.38	575,813.34	
FONANERO F SINDICAL	F	0	1	0	0.00	322,080.24	0.00	0.00	0.00	66,138.71	97,203.52	0.00	76,322.35	561,744.82	
FONANERO G SINDICAL	G	0	2	0	0.00	624,827.53	0.00	0.00	0.00	123,738.46	188,004.99	0.00	147,537.97	1,084,108.95	
FONANERO H SINDICAL	H	0	1	0	0.00	309,368.95	0.00	0.00	0.00	63,513.00	92,994.20	0.00	72,964.70	538,840.85	
FONANERO I SINDICAL	I	0	1	0	0.00	307,791.46	0.00	0.00	8,800.00	65,411.06	92,471.82	0.00	72,548.01	547,022.35	
FONANERO J SINDICAL	J	0	1	0	0.00	256,714.70	0.00	0.00	0.00	64,335.92	75,557.88	0.00	58,895.47	455,503.97	
FONANERO K SINDICAL	K	0	1	0	0.00	244,790.23	0.00	0.00	0.00	63,883.49	71,609.12	0.00	55,753.14	436,035.98	
FONANERO L SINDICAL	L	0	1	0	0.00	212,156.65	0.00	0.00	0.00	60,625.93	60,868.82	0.00	47,699.58	381,550.98	
FONANERO M SINDICAL	M	0	2	0	0.00	376,243.47	0.00	0.00	46,600.00	118,282.86	106,865.15	0.00	73,856.73	721,848.21	
FONANERO Y VALV A SINDICAL	A	0	1	0	0.00	183,292.47	0.00	0.00	37,800.00	59,562.79	51,406.07	0.00	39,357.25	371,418.58	
JARDINERO A SINDICAL	A	0	1	0	0.00	246,528.84	0.00	0.00	0.00	63,215.92	72,184.86	0.00	54,286.40	436,216.02	
JEFE DE CUADRILLA A SINDICAL	A	0	1	0	0.00	552,310.49	0.00	0.00	37,800.00	90,512.26	177,035.18	0.00	138,952.71	996,630.64	
JEFE DE CUADRILLA B SINDICAL	B	0	1	0	0.00	494,279.92	0.00	0.00	48,000.00	299,373.65	156,653.86	0.00	122,878.21	1,121,185.64	
JEFE DE CUADRILLA C SINDICAL	C	0	1	0	0.00	392,460.62	0.00	0.00	37,800.00	101,144.81	121,161.23	0.00	95,206.81	747,773.47	
JEFE DE CUADRILLA D SINDICAL	D	0	1	0	0.00	355,023.30	0.00	0.00	37,800.00	64,529.99	108,399.33	0.00	85,024.14	650,776.76	
JEFE DE CUADRILLA E SINDICAL	E	0	1	0	0.00	347,097.69	0.00	0.00	0.00	64,036.38	105,697.59	0.00	82,930.62	599,762.28	
JEFE DE CUADRILLA F SINDICAL	F	0	1	0	0.00	298,927.86	0.00	0.00	37,800.00	63,010.76	89,536.67	0.00	70,019.50	559,294.79	
JEFE DE CUADRILLA G SINDICAL	G	0	1	0	0.00	231,033.23	0.00	0.00	37,800.00	60,948.49	67,053.53	0.00	50,560.84	447,396.09	
JEFE DE CUADRILLA H SINDICAL	H	0	1	0	0.00	185,499.19	0.00	0.00	23,100.00	59,491.83	52,074.89	0.00	39,875.11	360,041.02	
LIQUIDADOR DE TRAM A SINDICAL	A	0	1	0	0.00	124,988.77	0.00	0.00	0.00	44,000.53	33,768.91	0.00	15,532.42	218,290.63	
NOTIFICADOR A SINDICAL	A	0	1	0	0.00	317,325.99	0.00	0.00	22,000.						

PUESTO FUNCIONAL	NIVEL	CATEGORÍAS				DIETAS	SUELDO	SUELDO EVENTUAL	COMPENSACIÓN	GRATIFICACIÓN	OTRAS PERCEPCIONES	AGUINALDO	AGUINALDO EVENTUAL	PRIMA VACACIONAL	TOTAL
		CO NF	IND	EV	EN										
OPERADOR CAJERO B SINDICAL	B	0	1	0	0.00	326,411.60	0.00	0.00	0.00	62,005.88	88,645.96	0.00	77,466.46	564,529.90	
OPERADOR CAJERO C SINDICAL	D	0	1	0	0.00	207,622.61	0.00	0.00	4,500.00	62,712.57	58,301.16	0.00	45,066.94	379,203.28	
OPERADOR CAJERO D SINDICAL	E	0	1	0	0.00	204,037.34	0.00	0.00	4,500.00	62,335.26	58,113.90	0.00	44,225.16	373,212.06	
OPERADOR CAJERO E SINDICAL	F	0	1	0	0.00	172,380.12	0.00	0.00	4,500.00	64,534.31	48,098.64	0.00	36,796.39	326,300.46	
OPERADOR CAJERO F SINDICAL	G	0	1	0	0.00	126,988.77	0.00	0.00	4,500.00	56,680.53	33,768.91	0.00	25,532.42	235,470.63	
OPERADOR D SINDICAL	D	0	1	0	0.00	292,676.78	0.00	0.00	0.00	65,356.87	87,466.64	0.00	68,872.21	513,872.51	
OPERADOR E SINDICAL	E	0	1	0	0.00	276,564.59	0.00	0.00	23,100.00	61,678.09	82,131.12	0.00	61,966.90	505,440.70	
OPERADOR F SINDICAL	F	0	1	0	0.00	262,122.70	0.00	0.00	0.00	61,956.57	77,348.73	0.00	60,320.59	461,768.59	
OPERADOR G SINDICAL	G	0	1	0	0.00	211,970.56	0.00	0.00	23,100.00	60,294.17	60,740.97	0.00	46,087.29	402,192.99	
OPERADOR H SINDICAL	H	0	1	0	0.00	196,475.04	0.00	0.00	0.00	59,861.75	55,809.66	0.00	42,450.87	354,597.32	
OPERADOR I SINDICAL	I	0	1	0	0.00	180,135.48	0.00	0.00	0.00	59,471.19	50,489.23	0.00	38,616.18	328,672.27	
OPERADOR J SINDICAL	J	0	1	0	0.00	160,122.82	0.00	0.00	23,100.00	58,633.13	44,383.57	0.00	28,907.62	315,147.34	
OPERADOR K SINDICAL	K	0	1	0	0.00	159,474.77	0.00	0.00	0.00	61,019.63	44,187.16	0.00	28,779.93	293,483.49	
OPERADOR L SINDICAL	L	0	1	0	0.00	136,328.52	0.00	0.00	0.00	58,165.25	37,171.76	0.00	34,379.50	255,845.03	
OPERADOR M SINDICAL	M	0	1	0	0.00	116,994.14	0.00	0.00	0.00	60,215.95	31,412.37	0.00	18,138.24	226,970.70	
OPERADOR DE PIPA A SINDICAL	A	0	1	0	0.00	330,217.70	0.00	0.00	0.00	64,236.41	99,943.41	0.00	78,473.83	572,889.35	
OPERADOR DE PIPA B SINDICAL	B	0	1	0	0.00	300,006.95	0.00	0.00	23,100.00	62,713.46	89,894.01	0.00	70,303.86	548,018.28	
SECRETARIA A SINDICAL	A	0	1	0	0.00	814,078.71	0.00	0.00	0.00	89,983.55	268,972.65	0.00	212,435.54	1,365,474.45	
SECRETARIA B SINDICAL	B	0	1	0	0.00	881,786.68	0.00	0.00	0.00	62,890.31	222,316.27	0.00	179,146.48	1,341,589.74	
SECRETARIA C SINDICAL	C	0	1	0	0.00	610,080.54	0.00	0.00	0.00	60,767.16	197,425.36	0.00	155,170.52	1,023,534.98	
SECRETARIA D SINDICAL	D	0	1	0	0.00	561,307.75	0.00	0.00	0.00	57,761.90	180,195.18	0.00	104,881.63	906,146.46	
SECRETARIA E SINDICAL	E	0	1	0	0.00	472,308.78	0.00	0.00	0.00	60,887.24	148,937.22	0.00	114,889.29	799,022.53	
SECRETARIA F SINDICAL	F	0	1	0	0.00	432,430.59	0.00	0.00	22,000.00	57,291.14	134,911.32	0.00	78,642.17	725,295.42	
SECRETARIA G SINDICAL	G	0	1	0	0.00	411,005.85	0.00	0.00	22,000.00	54,476.95	127,483.07	0.00	82,577.02	697,342.89	
SECRETARIA H SINDICAL	H	0	1	0	0.00	375,104.16	0.00	0.00	36,000.00	57,894.59	115,244.63	0.00	80,629.17	674,652.55	
SECRETARIA I SINDICAL	I	0	1	0	0.00	317,402.79	0.00	0.00	0.00	53,122.21	99,654.59	0.00	75,086.81	541,208.40	
SECRETARIA J SINDICAL	J	0	1	0	0.00	315,226.12	0.00	0.00	0.00	51,776.86	94,933.79	0.00	74,511.85	538,448.62	
SECRETARIA K SINDICAL	K	0	1	0	0.00	302,084.06	0.00	0.00	9,682.18	51,673.94	90,981.94	0.00	57,878.53	511,903.53	
SECRETARIA L SINDICAL	L	0	1	0	0.00	288,292.91	0.00	0.00	0.00	52,703.77	79,425.09	0.00	45,885.74	446,387.51	
SECRETARIA M SINDICAL	M	0	1	0	0.00	209,367.11	0.00	0.00	36,000.00	52,159.74	60,077.53	0.00	35,085.26	393,289.64	
SECRETARIA N SINDICAL	N	0	1	0	0.00	187,848.73	0.00	0.00	0.00	51,079.12	52,787.03	0.00	34,370.90	326,085.78	
SECRETARIA O SINDICAL	O	0	1	0	0.00	133,159.95	0.00	0.00	0.00	47,389.08	36,211.40	0.00	21,237.48	237,997.91	
SOPORTE TECNICO A SINDICAL	A	0	1	0	0.00	293,682.96	0.00	0.00	4,500.00	63,067.83	82,799.83	0.00	68,637.36	517,707.98	
SOPORTE TECNICO B SINDICAL	B	0	1	0	0.00	233,544.43	0.00	0.00	4,982.27	58,591.44	67,885.10	0.00	39,435.65	405,438.89	
SUPERVISOR A SINDICAL	A	0	1	0	0.00	178,127.75	0.00	0.00	23,100.00	58,642.19	49,901.31	0.00	29,385.21	339,156.46	
SUPERVISOR DE OBRA A SINDICAL	A	0	1	0	0.00	300,595.43	0.00	0.00	15,000.00	74,515.48	90,088.88	0.00	51,807.62	532,007.41	
SUPERVISOR DE OBRA B SINDICAL	B	0	2	0	0.00	612,807.57	0.00	0.00	0.00	120,044.57	289,878.05	0.00	270,592.80	1,273,123.59	
SUPERVISOR DE VIG A SINDICAL	A	0	1	0	0.00	305,429.19	0.00	0.00	0.00	60,001.25	134,187.03	0.00	135,058.50	634,675.97	
SUPERVISOR DE VIG B SINDICAL	B	0	1	0	0.00	266,352.80	0.00	0.00	0.00	63,342.50	78,749.51	0.00	50,260.79	458,705.60	
SUPERVISOR DE VIG C SINDICAL	C	0	1	0	0.00	193,611.46	0.00	0.00	0.00	59,695.81	54,661.40	0.00	41,778.86	349,747.53	
TOPOGRAFIA SINDICAL	A	0	1	0	0.00	190,611.46	0.00	0.00	0.00	59,796.81	54,661.40	0.00	41,778.86	349,848.53	
VIGILANTE A SINDICAL	A	0	1	0	0.00	207,531.25	0.00	0.00	0.00	62,735.50	58,270.90	0.00	46,532.59	376,070.24	
VIGILANTE B SINDICAL	B	0	1	0	0.00	199,965.38	0.00	0.00	0.00	63,068.91	56,765.48	0.00	44,702.86	364,502.64	
VIGILANTE C SINDICAL	C	0	1	0	0.00	141,608.30	0.00	0.00	0.00	57,677.85	38,772.03	0.00	22,752.64	260,810.80	
VIGILANTE Y VALV A SINDICAL	A	0	1	0	0.00	228,742.56	0.00	0.00	37,800.00	63,216.54	66,294.97	0.00	50,023.27	446,077.34	
VIGILANTE Y VALV B SINDICAL	B	0	1	0	0.00	208,118.16	0.00	0.00	8,800.00	59,722.47	59,465.25	0.00	38,472.36	374,578.24	
INDENIZACION SINDICAL	I	1	0	0	0.00	23,477.43	0.00	0.00	0.00	3,307,551.81	65,243.86	0.00	273,702.21	3,689,975.31	
INDENIZACION EVENTUAL	I	1	0	0	0.00	0.00	0.00	0.00	0.00	1,093,864.01	0.00	45,527.48	0.00	1,139,391.49	
INDENIZACION LAUDO	I	1	0	0	0.00	0.00	0.00	0.00	0.00	20,000.00	0.00	0.00	0.00	20,000.00	

Total percepciones	162,722,971.17
Seguridad Social y Otras Percepciones	27,295,226.38
Total capital 0000	190,018,197.55

GERENTE DE ADMINISTRACION Y FINANZAS

DIRECTOR GENERAL

L.C. EMMANUEL ALEXANDRO ROSALES PIÑA

ING. ELOY ESPINOSA-MONTOYA



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