



ORGANISMO DE AGUA DE:

TOLUCA

| ESTADO DE MEXICO/ MUNICIPIO DE TOLUCA                                            |                         |
|----------------------------------------------------------------------------------|-------------------------|
| PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2023                             |                         |
| CLASIFICADOR POR OBJETO DEL GASTO                                                | IMPORTE                 |
| <b>TOTAL</b>                                                                     | <b>1,338,587,136.15</b> |
| <b>SERVICIOS PERSONALES</b>                                                      | <b>309,048,870.80</b>   |
| REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE                                | 130,552,196.36          |
| REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO                               | 3,355,647.03            |
| REMUNERACIONES ADICIONALES Y ESPECIALES                                          | 114,343,180.14          |
| SEGURIDAD SOCIAL                                                                 | 50,935,781.81           |
| OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS                                         | 8,938,187.30            |
| PREVISIONES                                                                      | 923,878.16              |
| PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS                                          | 0.00                    |
| <b>MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTICULOS OFICIALES</b> | <b>36,052,139.12</b>    |
| ALIMENTOS Y UTENSILIOS                                                           | 4,744,866.55            |
| MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN Y COMERCIALIZACIÓN                    | 69,000.00               |
| MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACIÓN                           | 0.00                    |
| PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO                               | 2,948,800.00            |
| COMBUSTIBLES, LUBRICANTES Y ADITIVOS                                             | 4,905,000.00            |
| VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS                 | 14,296,000.00           |
| MATERIALES Y SUMINISTROS PARA SEGURIDAD                                          | 4,702,000.00            |
| HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES                                   | 0.00                    |
| SERVICIOS BÁSICOS                                                                | 4,386,472.57            |
| <b>SERVICIOS DE ARRENDAMIENTO</b>                                                | <b>479,532,256.73</b>   |
| SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS                 | 384,048,900.00          |
| SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES                                   | 5,586,000.00            |
| SERVICIOS DE INSTALACION, REPARACIÓN, MANTENIMIENTO Y CONSEVACIÓN                | 16,695,500.00           |
| SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD                                    | 29,766,200.00           |
| SERVICIOS DE TRASLADO Y VIÁTICOS                                                 | 14,332,500.00           |
| SERVICIOS OFICIALES                                                              | 2,490,000.00            |
| OTROS SERVICIOS GENERALES                                                        | 177,000.00              |
| TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO                         | 800,000.00              |
| TRANSFERENCIAS AL RESTO DEL SECTOR PÚBLICO                                       | 25,636,156.73           |
| <b>SUBSIDIOS Y SUBVENCIONES</b>                                                  | <b>104,187,412.17</b>   |
| AYUDAS SOCIALES                                                                  | 0.00                    |
| PENSIONES Y JUBILACIONES                                                         | 0.00                    |
| TRANSFERENCIAS A FIDEICOMISOS, MANDATOS Y OTROS ANÁLOGOS                         | 104,087,412.17          |
| TRANSFERENCIAS A LA SEGURIDAD SOCIAL                                             | 100,000.00              |
| DONATIVOS                                                                        | 0.00                    |
| TRANSFERENCIAS AL EXTERIOR                                                       | 0.00                    |
| MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN                                            | 0.00                    |
| <b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>                                   | <b>29,092,500.00</b>    |
| MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN                                            | 172,500.00              |
| MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO                                     | 70,000.00               |
| EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATORIO                                    | 0.00                    |
| VEHÍCULOS Y EQUIPO DE TRANSPORTE                                                 | 1,000,000.00            |
| EQUIPO DE DEFENSA Y SEGURIDAD                                                    | 0.00                    |
| MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS                                         | 27,850,000.00           |
| ACTIVOS BIOLÓGICOS                                                               | 0.00                    |
| BIENES INMUEBLES                                                                 | 0.00                    |
| ACTIVOS INTANGIBLES                                                              | 0.00                    |
| <b>INVERSIÓN PÚBLICA</b>                                                         | <b>214,673,957.33</b>   |
| OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO                                        | 214,673,957.33          |
| OBRA PÚBLICA EN BIENES PROPIOS                                                   | 0.00                    |
| PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMENTO                                      | 0.00                    |
| <b>INVERSIONES FINANCIERAS Y OTRAS PROVISIONES</b>                               | <b>0.00</b>             |
| INVERSIONES PARA EL FOMENTO DE ACTIVIDADES PRODUCTIVAS                           | 0.00                    |
| ACCIONES Y PARTICIPACIONES DE CAPITAL                                            | 0.00                    |
| COMPRA DE TÍTULOS Y VALORES                                                      | 0.00                    |
| CONCESIÓN DE PRÉSTAMOS                                                           | 0.00                    |
| INVERSIONES EN FIDEICOMISOS, MANDATOS Y OTROS ANALOGOS                           | 0.00                    |
| OTRAS INVERSIONES FINANCIERAS                                                    | 0.00                    |
| PROVISIONES PARA CONTINGENCIAS Y OTRAS EROGACIONES ESPECIALES                    | 0.00                    |
| <b>PARTICIPACIONES Y APORTACIONES</b>                                            | <b>0.00</b>             |
| PARTICIPACIONES                                                                  | 0.00                    |
| APORTACIONES                                                                     | 0.00                    |
| CONVENIOS                                                                        | 0.00                    |

|                                                    |                       |
|----------------------------------------------------|-----------------------|
| <b>DEUDA PÚBLICA</b>                               | <b>166,000,000.00</b> |
| AMORTIZACIÓN DE LA DEUDA PÚBLICA                   | 0.00                  |
| INTERESES DE LA DEUDA PÚBLICA                      | 0.00                  |
| COMISIONES DE LA DEUDA PÚBLICA                     | 0.00                  |
| GASTOS DE LA DEUDA PÚBLICA                         | 0.00                  |
| COSTO POR COBERTURAS                               | 0.00                  |
| APOYOS FINANCIEROS                                 | 0.00                  |
| ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (ADEFAS) | 166,000,000.00        |

| <b>ESTADO DE MEXICO/ MUNICIPIO DE TOLUCA</b>         |                               |
|------------------------------------------------------|-------------------------------|
| PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2023 |                               |
| CLASIFICACION ADMINISTRATIVA                         | IMPORTE                       |
| CONCEPTO                                             |                               |
|                                                      | <b>TOTAL 1,338,587,136.15</b> |
| A00 DIRECCION GENERAL                                | 9,685,204.40                  |
| A01 SUBDIRECCION GENERAL                             | 19,964,461.86                 |
| B00 FINANZAS Y ADMINISTRACION                        | 237,108,228.88                |
| B03 COMERCIALIZACION                                 | 234,876,704.95                |
| C00 UNIDAD TECNICA DE OPERACION                      | 806,678,238.13                |
| D00 UNIDAD JURIDICA                                  | 20,170,132.92                 |
| G00 CONTRALORIA INTERNA                              | 10,104,165.01                 |

| <b>ESTADO DE MEXICO/ MUNICIPIO DE TOLUCA</b>         |                  |
|------------------------------------------------------|------------------|
| PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2023 |                  |
| CLASIFICACION FUNCIONAL                              | IMPORTE          |
| TOT                                                  | 1,338,587,136.15 |
| 01 03 Coordinación de la política de gobierno        | 30,274,297.93    |
| 01 05 Asuntos financieros y hacendarios              | 504,229,916.53   |
| 01 08 Otros servicios generales                      | 11,288,483.72    |
| 02 01 Protección ambiental                           | 179,767,977.56   |
| 02 02 Vivienda y servicios a la comunidad            | 613,026,460.41   |

| <b>ESTADO DE MEXICO/ MUNICIPIO DE TOLUCA</b>         |                  |
|------------------------------------------------------|------------------|
| PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2023 |                  |
| CLASIFICADOR ECONOMICA                               | IMPORTE          |
| TOTAL                                                | 1,338,587,136.15 |
| GASTO CORRIENTE                                      | 928,820,678.82   |
| GASTO DE CAPITAL                                     | 243,766,457.33   |
| AMORTIZACION DE LA DEUDA Y DISMINUCION DE PASIVOS    | 166,000,000.00   |

| <b>ESTADO DE MEXICO/ MUNICIPIO DE TOLUCA</b>           |                  |
|--------------------------------------------------------|------------------|
| PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2023   |                  |
| PRIORIDADES DEL GASTO                                  | IMPORTE          |
| TOTAL                                                  | 1,338,587,136.15 |
| SERVICIOS PERSONALES                                   | 309,048,870.80   |
| MATERIALES Y SUMINISTROS                               | 36,052,139.12    |
| SERVICIOS GENERALES                                    | 479,532,256.73   |
| TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 104,187,412.17   |
| BIENES MUEBLES, INMUEBLES E INTANGIBLES                | 29,092,500.00    |
| INVERSIÓN PÚBLICA                                      | 214,673,957.33   |
| DEUDA PÚBLICA                                          | 166,000,000.00   |

| <b>ESTADO DE MEXICO/ MUNICIPIO DE TOLUCA</b>         |         |
|------------------------------------------------------|---------|
| PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2023 |         |
| CLASIFICACION PROGRAMÁTICA                           | IMPORTE |

|          |                                                                 |           |                         |
|----------|-----------------------------------------------------------------|-----------|-------------------------|
|          |                                                                 | <b>TC</b> | <b>1,338,587,136.15</b> |
| 02010301 | Manejo de aguas residuales, drenaje y alcantarillado            |           | 179,767,977.56          |
| 02020301 | Manejo eficiente y sustentable del agua                         |           | 613,026,460.41          |
| 01030401 | Desarrollo de la función pública y ética en el servicio público |           | 5,859,156.80            |
| 01030402 | Sistema Anticorrupción del Estado de México y Municipios        |           | 4,245,008.21            |
| 01030501 | Asistencia jurídica al ejecutivo                                |           | 20,170,132.92           |
| 01050202 | Fortalecimiento de los ingresos                                 |           | 234,876,704.95          |
| 01050203 | Gasto social e inversión pública                                |           | 16,063,802.83           |
| 01050205 | Planeación y presupuesto basado en resultados                   |           | 15,657,463.28           |
| 01050206 | Consolidación de la administración pública de resultados        |           | 237,631,945.47          |
| 01080401 | Transparencia                                                   |           | 5,621,758.18            |
| 01080501 | Gobierno electrónico                                            |           | 5,666,725.54            |

| <b>ESTADO DE MEXICO/ MUNICIPIO DE TOLUCA</b>                |           |                |              |
|-------------------------------------------------------------|-----------|----------------|--------------|
| <b>PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2023</b> |           |                |              |
| <b>ANALITICO DE PLAZAS</b>                                  |           |                |              |
| PUESTO FUNCIONAL                                            | NO. PLAZA | REMUNERACIONES |              |
|                                                             |           | DE             | HASTA        |
| AUXILIAR DE SERVICIOS DE MTTO                               | 1         | 242,514.03     | 242,514.03   |
| AUXILIAR DE SERVICIOS DE MTTO                               | 1         | 259,751.36     | 259,751.36   |
| AUXILIAR DE SERVICIOS DE MTTO                               | 1         | 275,260.65     | 275,260.65   |
| AUXILIAR DE SERVICIOS DE MTTO                               | 1         | 364,017.87     | 364,017.87   |
| OFICIAL                                                     | 1         | 159,909.05     | 159,909.05   |
| OFICIAL                                                     | 1         | 185,121.08     | 185,121.08   |
| OFICIAL                                                     | 2         | 364,117.00     | 364,117.00   |
| OFICIAL                                                     | 3         | 555,214.86     | 555,214.86   |
| OFICIAL                                                     | 4         | 768,479.44     | 768,479.44   |
| OFICIAL                                                     | 1         | 187,385.01     | 187,385.01   |
| OFICIAL                                                     | 1         | 202,989.96     | 202,989.96   |
| OFICIAL                                                     | 1         | 195,261.67     | 195,261.67   |
| OFICIAL                                                     | 1         | 206,170.49     | 206,170.49   |
| OFICIAL                                                     | 1         | 226,186.78     | 226,186.78   |
| OFICIAL                                                     | 1         | 260,180.49     | 260,180.49   |
| OFICIAL                                                     | 1         | 262,239.02     | 262,239.02   |
| OFICIAL                                                     | 1         | 314,885.98     | 314,885.98   |
| OFICIAL                                                     | 1         | 126,957.62     | 126,957.62   |
| OFICIAL                                                     | 3         | 384,957.96     | 384,957.96   |
| OFICIAL                                                     | 1         | 136,874.34     | 136,874.34   |
| OFICIAL                                                     | 2         | 276,516.38     | 276,516.38   |
| OFICIAL                                                     | 1         | 157,052.43     | 157,052.43   |
| OFICIAL                                                     | 1         | 165,625.18     | 165,625.18   |
| OFICIAL                                                     | 1         | 181,471.95     | 181,471.95   |
| OFICIAL                                                     | 1         | 196,497.38     | 196,497.38   |
| O.ALBANIL                                                   | 1         | 216,746.59     | 216,746.59   |
| ASISTENTE ADMINISTRATIVO                                    | 1         | 216,679.89     | 216,679.89   |
| ASISTENTE ADMINISTRATIVO                                    | 1         | 218,321.21     | 218,321.21   |
| ASISTENTE ADMINISTRATIVO                                    | 1         | 214,430.69     | 214,430.69   |
| ASISTENTE ADMINISTRATIVO                                    | 1         | 236,126.82     | 236,126.82   |
| ASISTENTE ADMINISTRATIVO                                    | 8         | 1,555,665.56   | 1,555,665.56 |
| ASISTENTE ADMINISTRATIVO                                    | 1         | 267,894.01     | 267,894.01   |
| ASISTENTE ADMINISTRATIVO                                    | 1         | 281,308.00     | 281,308.00   |
| ASISTENTE ADMINISTRATIVO                                    | 1         | 333,793.32     | 333,793.32   |
| ASISTENTE ADMINISTRATIVO                                    | 1         | 365,304.20     | 365,304.20   |
| ASISTENTE ADMINISTRATIVO                                    | 2         | 394,922.64     | 394,922.64   |
| ASISTENTE ADMINISTRATIVO                                    | 1         | 226,427.43     | 226,427.43   |
| ASISTENTE ADMINISTRATIVO                                    | 1         | 246,964.91     | 246,964.91   |
| ASISTENTE ADMINISTRATIVO                                    | 1         | 244,846.26     | 244,846.26   |
| ASISTENTE ADMINISTRATIVO                                    | 1         | 285,050.98     | 285,050.98   |
| ASISTENTE ADMINISTRATIVO                                    | 1         | 304,140.99     | 304,140.99   |
| CHOFER                                                      | 6         | 915,077.94     | 915,077.94   |
| CHOFER                                                      | 2         | 393,887.40     | 393,887.40   |
| CHOFER                                                      | 1         | 201,916.58     | 201,916.58   |
| CHOFER                                                      | 1         | 205,321.49     | 205,321.49   |
| CHOFER                                                      | 1         | 218,744.16     | 218,744.16   |
| CHOFER                                                      | 1         | 240,913.42     | 240,913.42   |
| CHOFER                                                      | 1         | 272,523.28     | 272,523.28   |
| CHOFER                                                      | 1         | 336,881.86     | 336,881.86   |
| CHOFER                                                      | 1         | 115,129.12     | 115,129.12   |
| CHOFER                                                      | 1         | 126,950.22     | 126,950.22   |
| CHOFER                                                      | 1         | 155,731.38     | 155,731.38   |
| MECANICO                                                    | 2         | 341,700.92     | 341,700.92   |

|          |    |              |              |
|----------|----|--------------|--------------|
| MECANICO | 1  | 139,689.54   | 139,689.54   |
| MECANICO | 1  | 152,652.22   | 152,652.22   |
| OPERADOR | 3  | 503,292.54   | 503,292.54   |
| OPERADOR | 1  | 228,246.55   | 228,246.55   |
| OPERADOR | 1  | 231,128.35   | 231,128.35   |
| OPERADOR | 1  | 231,262.65   | 231,262.65   |
| OPERADOR | 1  | 236,672.75   | 236,672.75   |
| OPERADOR | 6  | 1,049,588.25 | 1,049,588.25 |
| OPERADOR | 1  | 239,969.58   | 239,969.58   |
| OPERADOR | 3  | 546,638.34   | 546,638.34   |
| OPERADOR | 1  | 182,240.58   | 182,240.58   |
| OPERADOR | 24 | 3,239,039.51 | 3,239,039.51 |
| OPERADOR | 1  | 199,579.78   | 199,579.78   |
| OPERADOR | 9  | 1,271,708.33 | 1,271,708.33 |
| OPERADOR | 1  | 202,697.77   | 202,697.77   |
| OPERADOR | 1  | 209,170.74   | 209,170.74   |
| OPERADOR | 6  | 1,152,384.78 | 1,152,384.78 |
| OPERADOR | 6  | 1,057,200.06 | 1,057,200.06 |
| OPERADOR | 1  | 211,937.73   | 211,937.73   |
| OPERADOR | 3  | 496,838.01   | 496,838.01   |
| OPERADOR | 3  | 654,002.16   | 654,002.16   |
| OPERADOR | 1  | 225,758.84   | 225,758.84   |
| OPERADOR | 1  | 159,084.22   | 159,084.22   |
| OPERADOR | 1  | 154,295.89   | 154,295.89   |
| OPERADOR | 1  | 164,761.85   | 164,761.85   |
| OPERADOR | 1  | 176,693.41   | 176,693.41   |
| OPERADOR | 1  | 171,104.61   | 171,104.61   |
| OPERADOR | 1  | 180,433.62   | 180,433.62   |
| OPERADOR | 1  | 177,977.76   | 177,977.76   |
| OPERADOR | 1  | 186,154.29   | 186,154.29   |
| OPERADOR | 1  | 186,227.96   | 186,227.96   |
| OPERADOR | 1  | 112,308.39   | 112,308.39   |
| OPERADOR | 1  | 135,643.28   | 135,643.28   |
| OPERADOR | 1  | 135,929.10   | 135,929.10   |
| OPERADOR | 16 | 2,171,448.27 | 2,171,448.27 |
| OPERADOR | 1  | 137,711.23   | 137,711.23   |
| OPERADOR | 1  | 138,927.56   | 138,927.56   |
| OPERADOR | 1  | 133,649.94   | 133,649.94   |
| OPERADOR | 1  | 140,700.77   | 140,700.77   |
| OPERADOR | 1  | 144,306.16   | 144,306.16   |
| OPERADOR | 2  | 290,231.98   | 290,231.98   |
| OPERADOR | 1  | 154,769.69   | 154,769.69   |
| OPERADOR | 1  | 156,070.45   | 156,070.45   |
| PEON     | 1  | 204,620.18   | 204,620.18   |
| PEON     | 1  | 167,563.32   | 167,563.32   |
| PEON     | 1  | 286,843.92   | 286,843.92   |
| PEON     | 1  | 316,182.51   | 316,182.51   |
| PEON     | 1  | 407,177.10   | 407,177.10   |
| PEON     | 7  | 951,386.96   | 951,386.96   |
| PEON     | 9  | 1,198,911.95 | 1,198,911.95 |
| PEON     | 11 | 1,725,755.17 | 1,725,755.17 |
| PEON     | 2  | 333,269.98   | 333,269.98   |
| PEON     | 4  | 822,152.00   | 822,152.00   |
| PEON     | 12 | 1,862,224.02 | 1,862,224.02 |
| PEON     | 1  | 221,376.41   | 221,376.41   |
| PEON     | 1  | 222,328.99   | 222,328.99   |
| PEON     | 1  | 227,881.02   | 227,881.02   |
| PEON     | 1  | 230,154.04   | 230,154.04   |
| PEON     | 1  | 230,455.19   | 230,455.19   |
| PEON     | 2  | 398,905.06   | 398,905.06   |
| PEON     | 1  | 178,401.81   | 178,401.81   |
| PEON     | 2  | 378,755.82   | 378,755.82   |
| PEON     | 3  | 400,939.56   | 400,939.56   |
| PEON     | 1  | 133,676.96   | 133,676.96   |
| PEON     | 1  | 148,731.70   | 148,731.70   |
| PEON     | 1  | 152,925.56   | 152,925.56   |
| PEON     | 1  | 154,767.71   | 154,767.71   |
| PEON     | 1  | 156,186.53   | 156,186.53   |
| PEON     | 1  | 157,050.44   | 157,050.44   |
| PEON     | 1  | 156,298.60   | 156,298.60   |
| PEON     | 1  | 157,988.77   | 157,988.77   |
| PEON     | 1  | 167,205.30   | 167,205.30   |
| PEON     | 1  | 167,605.46   | 167,605.46   |

|                      |   |              |              |
|----------------------|---|--------------|--------------|
| PEON                 | 1 | 168,664.59   | 168,664.59   |
| CADENERO             | 1 | 163,779.94   | 163,779.94   |
| PROFESIONAL          | 1 | 389,866.28   | 389,866.28   |
| PROFESIONAL          | 1 | 461,013.62   | 461,013.62   |
| PROFESIONAL          | 1 | 468,182.76   | 468,182.76   |
| PROFESIONAL          | 1 | 454,416.40   | 454,416.40   |
| PROFESIONAL          | 1 | 467,667.42   | 467,667.42   |
| PROFESIONAL          | 4 | 1,920,420.87 | 1,920,420.87 |
| PROFESIONAL          | 1 | 600,122.02   | 600,122.02   |
| PROFESIONAL          | 1 | 242,784.32   | 242,784.32   |
| PROFESIONAL          | 1 | 309,268.51   | 309,268.51   |
| PROFESIONAL          | 1 | 308,516.75   | 308,516.75   |
| PROFESIONAL          | 1 | 315,455.49   | 315,455.49   |
| PROFESIONAL          | 2 | 644,845.98   | 644,845.98   |
| PROFESIONAL          | 1 | 354,910.81   | 354,910.81   |
| PROFESIONAL          | 1 | 341,145.51   | 341,145.51   |
| PROFESIONAL          | 1 | 345,641.64   | 345,641.64   |
| PROFESIONAL          | 1 | 367,755.94   | 367,755.94   |
| PROFESIONAL          | 1 | 381,170.84   | 381,170.84   |
| PROFESIONAL          | 1 | 397,244.98   | 397,244.98   |
| PROFESIONAL          | 1 | 411,241.63   | 411,241.63   |
| PROFESIONAL          | 3 | 1,233,016.14 | 1,233,016.14 |
| PROFESIONAL          | 1 | 414,954.39   | 414,954.39   |
| PROFESIONAL          | 1 | 162,182.82   | 162,182.82   |
| PROFESIONAL          | 1 | 360,071.40   | 360,071.40   |
| PROFESIONAL          | 1 | 421,084.62   | 421,084.62   |
| PROFESIONAL          | 1 | 213,115.45   | 213,115.45   |
| PROFESIONAL          | 1 | 208,450.89   | 208,450.89   |
| PROFESIONAL          | 1 | 217,696.08   | 217,696.08   |
| PROFESIONAL          | 1 | 257,474.00   | 257,474.00   |
| PROFESIONAL          | 1 | 281,562.83   | 281,562.83   |
| PROFESIONAL          | 4 | 1,130,728.40 | 1,130,728.40 |
| PROFESIONAL          | 1 | 287,191.40   | 287,191.40   |
| PROFESIONAL          | 2 | 567,464.40   | 567,464.40   |
| PROFESIONAL          | 4 | 1,172,309.20 | 1,172,309.20 |
| PROFESIONAL          | 1 | 303,145.41   | 303,145.41   |
| PROFESIONAL          | 4 | 1,355,799.00 | 1,355,799.00 |
| SECRETARIA EJECUTIVA | 1 | 331,194.61   | 331,194.61   |
| SECRETARIA EJECUTIVA | 1 | 372,853.83   | 372,853.83   |
| SECRETARIA EJECUTIVA | 1 | 368,978.34   | 368,978.34   |
| SECRETARIA EJECUTIVA | 1 | 406,193.98   | 406,193.98   |
| SECRETARIA EJECUTIVA | 1 | 418,655.58   | 418,655.58   |
| SECRETARIA EJECUTIVA | 1 | 530,080.49   | 530,080.49   |
| MAESTRO              | 1 | 366,323.30   | 366,323.30   |
| SUPERVISOR           | 1 | 177,050.67   | 177,050.67   |
| SUPERVISOR           | 1 | 213,733.39   | 213,733.39   |
| SUPERVISOR           | 1 | 305,858.94   | 305,858.94   |
| SUPERVISOR           | 1 | 382,286.27   | 382,286.27   |
| SUPERVISOR           | 1 | 143,313.43   | 143,313.43   |
| JEFE DE AREA         | 5 | 1,554,354.74 | 1,554,354.74 |
| JEFE DE AREA         | 1 | 373,900.67   | 373,900.67   |
| JEFE DE AREA         | 1 | 406,480.72   | 406,480.72   |
| JEFE DE AREA         | 4 | 1,812,962.24 | 1,812,962.24 |
| JEFE DE AREA         | 1 | 461,899.47   | 461,899.47   |
| JEFE DE AREA         | 1 | 464,537.64   | 464,537.64   |
| JEFE DE AREA         | 3 | 1,361,516.04 | 1,361,516.04 |
| JEFE DE AREA         | 1 | 498,013.02   | 498,013.02   |
| JEFE DE AREA         | 1 | 579,546.15   | 579,546.15   |
| JEFE DE AREA         | 2 | 1,089,802.45 | 1,089,802.45 |
| JEFE DE AREA         | 3 | 1,935,379.20 | 1,935,379.20 |
| JEFE DE AREA         | 1 | 832,336.85   | 832,336.85   |
| JEFE DE AREA         | 2 | 543,124.18   | 543,124.18   |
| JEFE DE AREA         | 1 | 281,363.65   | 281,363.65   |
| JEFE DE AREA         | 2 | 545,346.29   | 545,346.29   |
| JEFE DE AREA         | 1 | 303,308.18   | 303,308.18   |
| JEFE DE AREA         | 2 | 615,977.34   | 615,977.34   |
| JEFE DE AREA         | 1 | 309,419.17   | 309,419.17   |
| JEFE DE AREA         | 1 | 346,033.59   | 346,033.59   |
| JEFE DE AREA         | 1 | 342,794.09   | 342,794.09   |
| JEFE DE AREA         | 2 | 666,551.54   | 666,551.54   |
| JEFE DE AREA         | 1 | 338,666.09   | 338,666.09   |
| JEFE DE AREA         | 2 | 711,942.26   | 711,942.26   |
| JEFE DE AREA         | 1 | 408,370.55   | 408,370.55   |

|                           |    |               |               |
|---------------------------|----|---------------|---------------|
| JEFE DE AREA              | 2  | 980,159.28    | 980,159.28    |
| FONTANERO                 | 1  | 179,987.69    | 179,987.69    |
| FONTANERO                 | 1  | 203,253.80    | 203,253.80    |
| FONTANERO                 | 1  | 206,168.00    | 206,168.00    |
| FONTANERO                 | 3  | 492,024.13    | 492,024.13    |
| FONTANERO                 | 1  | 234,643.07    | 234,643.07    |
| FONTANERO                 | 1  | 552,556.93    | 552,556.93    |
| FONTANERO                 | 1  | 155,555.21    | 155,555.21    |
| VELADOR                   | 1  | 251,120.26    | 251,120.26    |
| VELADOR                   | 1  | 204,742.40    | 204,742.40    |
| VELADOR                   | 6  | 1,151,436.78  | 1,151,436.78  |
| VELADOR                   | 1  | 219,670.08    | 219,670.08    |
| VELADOR                   | 1  | 193,311.80    | 193,311.80    |
| VELADOR                   | 2  | 310,834.92    | 310,834.92    |
| ANALISTA                  | 2  | 504,970.76    | 504,970.76    |
| ANALISTA                  | 1  | 337,137.75    | 337,137.75    |
| PROGRAMADOR ANALISTA      | 1  | 275,441.64    | 275,441.64    |
| PROGRAMADOR ANALISTA      | 1  | 291,587.25    | 291,587.25    |
| PROGRAMADOR ANALISTA      | 1  | 302,055.15    | 302,055.15    |
| PROGRAMADOR ANALISTA      | 1  | 311,505.58    | 311,505.58    |
| PROGRAMADOR ANALISTA      | 1  | 325,764.83    | 325,764.83    |
| PROGRAMADOR ANALISTA      | 1  | 360,056.49    | 360,056.49    |
| PROGRAMADOR ANALISTA      | 1  | 380,485.64    | 380,485.64    |
| PROGRAMADOR ANALISTA      | 1  | 396,645.39    | 396,645.39    |
| PROGRAMADOR ANALISTA      | 1  | 406,267.05    | 406,267.05    |
| PROGRAMADOR ANALISTA      | 2  | 728,693.99    | 728,693.99    |
| PROGRAMADOR ANALISTA      | 1  | 546,399.74    | 546,399.74    |
| PROGRAMADOR ANALISTA      | 1  | 182,942.71    | 182,942.71    |
| PROGRAMADOR ANALISTA      | 1  | 221,804.11    | 221,804.11    |
| PROGRAMADOR ANALISTA      | 1  | 228,933.84    | 228,933.84    |
| PROGRAMADOR ANALISTA      | 1  | 239,123.85    | 239,123.85    |
| NOTIFICADOR               | 1  | 163,106.02    | 163,106.02    |
| NOTIFICADOR               | 1  | 196,394.64    | 196,394.64    |
| NOTIFICADOR               | 7  | 1,459,156.23  | 1,459,156.23  |
| NOTIFICADOR               | 2  | 674,275.50    | 674,275.50    |
| DIRECTOR GENERAL          | 1  | 1,446,142.94  | 1,446,142.94  |
| DIRECTOR DE AREA          | 4  | 4,454,878.60  | 4,454,878.60  |
| JEFE DE DEPARTAMENTO      | 2  | 1,401,066.16  | 1,401,066.16  |
| JEFE DE DEPARTAMENTO      | 13 | 9,152,464.29  | 9,152,464.29  |
| JEFE DE DEPARTAMENTO      | 1  | 796,505.34    | 796,505.34    |
| COORDINADOR DE AREA       | 1  | 279,850.10    | 279,850.10    |
| COORDINADOR DE AREA       | 6  | 2,200,546.20  | 2,200,546.20  |
| COORDINADOR DE AREA       | 1  | 379,329.70    | 379,329.70    |
| COORDINADOR DE AREA       | 2  | 756,084.30    | 756,084.30    |
| COORDINADOR DE AREA       | 3  | 1,148,228.67  | 1,148,228.67  |
| COORDINADOR DE AREA       | 2  | 920,993.72    | 920,993.72    |
| COORDINADOR DE AREA       | 43 | 20,882,689.42 | 20,882,689.42 |
| COORDINADOR DE AREA       | 1  | 507,743.70    | 507,743.70    |
| COORDINADOR DE AREA       | 1  | 547,291.00    | 547,291.00    |
| COORDINADOR DE AREA       | 1  | 566,167.17    | 566,167.17    |
| COORDINADOR DE AREA       | 1  | 580,595.89    | 580,595.89    |
| COORDINADOR DE AREA       | 1  | 692,100.27    | 692,100.27    |
| COORDINADOR DE AREA       | 1  | 796,505.34    | 796,505.34    |
| COORDINADOR DE AREA       | 1  | 611,199.86    | 611,199.86    |
| CHOFER DIRECTOR GENERAL   | 1  | 461,899.47    | 461,899.47    |
| DESARROLLADOR DE SISTEMAS | 1  | 247,926.50    | 247,926.50    |
| SECRETARIA SD             | 1  | 257,922.20    | 257,922.20    |
| SECRETARIA SD             | 1  | 296,903.26    | 296,903.26    |
| SECRETARIA SD             | 1  | 334,930.81    | 334,930.81    |
| SECRETARIA SD             | 1  | 337,953.59    | 337,953.59    |
| SECRETARIA SD             | 1  | 360,295.64    | 360,295.64    |
| SECRETARIA SD             | 1  | 380,341.08    | 380,341.08    |
| SECRETARIA SD             | 1  | 266,012.17    | 266,012.17    |
| SECRETARIA JD             | 1  | 344,583.17    | 344,583.17    |
| SECRETARIA JD             | 1  | 371,632.63    | 371,632.63    |
| SECRETARIA JD             | 1  | 334,839.31    | 334,839.31    |
| SECRETARIA JD             | 1  | 402,057.04    | 402,057.04    |
| SECRETARIA JD             | 1  | 421,550.04    | 421,550.04    |
| SECRETARIA JD             | 1  | 158,453.40    | 158,453.40    |
| OPERADOR DE MAQUINARIA    | 1  | 194,954.91    | 194,954.91    |
| OPERADOR DE MAQUINARIA    | 1  | 207,362.34    | 207,362.34    |
| OPERADOR DE MAQUINARIA    | 1  | 254,128.00    | 254,128.00    |
| OPERADOR DE MAQUINARIA    | 1  | 252,687.94    | 252,687.94    |

|                              |   |              |              |
|------------------------------|---|--------------|--------------|
| OPERADOR DE MAQUINARIA       | 1 | 205,489.89   | 205,489.89   |
| OPERADOR DE MAQUINARIA       | 1 | 250,108.58   | 250,108.58   |
| OPERADOR DE MAQUINARIA       | 1 | 252,508.34   | 252,508.34   |
| OPERADOR DE MAQUINARIA       | 1 | 307,638.17   | 307,638.17   |
| OPERADOR DE MAQUINARIA       | 1 | 384,654.53   | 384,654.53   |
| OPERADOR DE MAQUINARIA       | 1 | 143,648.01   | 143,648.01   |
| OPERADOR DE MAQUINARIA       | 1 | 154,640.84   | 154,640.84   |
| OPERADOR DE MAQUINARIA       | 1 | 163,017.69   | 163,017.69   |
| OPERADOR DE MAQUINARIA       | 1 | 175,673.65   | 175,673.65   |
| OPERADOR DE MALACATE         | 1 | 192,853.83   | 192,853.83   |
| OPERADOR DE MALACATE         | 1 | 196,390.63   | 196,390.63   |
| OPERADOR DE MALACATE         | 1 | 207,504.85   | 207,504.85   |
| OPERADOR DE MALACATE         | 1 | 221,105.00   | 221,105.00   |
| OPERADOR DE MALACATE         | 1 | 167,464.43   | 167,464.43   |
| ESTALADERO                   | 1 | 232,570.71   | 232,570.71   |
| ESTALADERO                   | 1 | 240,753.09   | 240,753.09   |
| ESTALADERO                   | 1 | 256,213.08   | 256,213.08   |
| CONTRALOR INTERNO            | 1 | 1,113,719.65 | 1,113,719.65 |
| SUBDIRECTOR                  | 8 | 7,451,167.88 | 7,451,167.88 |
| GESTOR DE OFICINA COMERCIAL  | 1 | 429,361.00   | 429,361.00   |
| AGENTE DE OFICINA COMERCIAL  | 1 | 236,971.62   | 236,971.62   |
| AGENTE DE OFICINA COMERCIAL  | 1 | 308,452.22   | 308,452.22   |
| AGENTE DE OFICINA COMERCIAL  | 1 | 314,018.51   | 314,018.51   |
| AGENTE DE OFICINA COMERCIAL  | 1 | 353,069.99   | 353,069.99   |
| AGENTE DE OFICINA COMERCIAL  | 1 | 174,099.86   | 174,099.86   |
| AGENTE DE OFICINA COMERCIAL  | 1 | 261,349.63   | 261,349.63   |
| AGENTE DE OFICINA COMERCIAL  | 3 | 944,063.46   | 944,063.46   |
| AGENTE DE COBRO              | 2 | 488,829.08   | 488,829.08   |
| AGENTE DE COBRO              | 1 | 283,497.46   | 283,497.46   |
| AGENTE DE COBRO              | 1 | 299,702.05   | 299,702.05   |
| AGENTE DE COBRO              | 1 | 310,065.68   | 310,065.68   |
| AGENTE DE COBRO              | 1 | 318,983.04   | 318,983.04   |
| AGENTE DE COBRO              | 1 | 427,405.41   | 427,405.41   |
| AGENTE DE COBRO              | 1 | 192,284.08   | 192,284.08   |
| GESTOR DE ANOMALIAS FAC      | 1 | 329,911.96   | 329,911.96   |
| LECTURISTA                   | 1 | 207,975.45   | 207,975.45   |
| LECTURISTA                   | 1 | 199,202.73   | 199,202.73   |
| LECTURISTA                   | 1 | 275,158.61   | 275,158.61   |
| LECTURISTA                   | 1 | 263,162.29   | 263,162.29   |
| LECTURISTA                   | 1 | 270,909.68   | 270,909.68   |
| LECTURISTA                   | 1 | 341,310.36   | 341,310.36   |
| LECTURISTA                   | 1 | 213,676.39   | 213,676.39   |
| LECTURISTA                   | 2 | 437,419.48   | 437,419.48   |
| ENCARGADO DE MATERIALES      | 1 | 271,683.28   | 271,683.28   |
| ACTUALIZADOR DE OTS          | 1 | 225,532.29   | 225,532.29   |
| ACTUALIZADOR DE OTS          | 1 | 237,190.01   | 237,190.01   |
| ACTUALIZADOR DE OTS          | 1 | 294,835.89   | 294,835.89   |
| ACTUALIZADOR DE OTS          | 1 | 193,722.29   | 193,722.29   |
| GESTOR DE SERVICIOS TECNICOS | 1 | 418,477.69   | 418,477.69   |
| INSPECTOR                    | 1 | 254,425.92   | 254,425.92   |
| INSPECTOR                    | 1 | 265,402.16   | 265,402.16   |
| INSPECTOR                    | 1 | 179,139.82   | 179,139.82   |
| INSPECTOR NOTIFICADOR        | 1 | 200,954.71   | 200,954.71   |
| INSPECTOR NOTIFICADOR        | 1 | 292,669.18   | 292,669.18   |
| INSPECTOR NOTIFICADOR        | 1 | 144,055.88   | 144,055.88   |
| INSPECTOR NOTIFICADOR        | 1 | 188,430.04   | 188,430.04   |
| EJECUTOR                     | 1 | 242,254.53   | 242,254.53   |
| EJECUTOR                     | 1 | 283,655.54   | 283,655.54   |
| EJECUTOR                     | 1 | 311,930.54   | 311,930.54   |
| EJECUTOR                     | 1 | 366,187.62   | 366,187.62   |
| EJECUTOR                     | 1 | 383,639.00   | 383,639.00   |
| EJECUTOR                     | 1 | 396,235.63   | 396,235.63   |
| EJECUTOR                     | 2 | 305,430.10   | 305,430.10   |
| EJECUTOR                     | 1 | 170,926.17   | 170,926.17   |
| EJECUTOR                     | 1 | 170,027.55   | 170,027.55   |
| EJECUTOR                     | 1 | 177,763.73   | 177,763.73   |
| JEFE DE BRIGADA              | 1 | 194,699.01   | 194,699.01   |
| JEFE DE BRIGADA              | 1 | 390,165.93   | 390,165.93   |
| JEFE DE BRIGADA              | 1 | 397,454.67   | 397,454.67   |
| JEFE DE BRIGADA              | 1 | 199,471.70   | 199,471.70   |
| JEFE DE BRIGADA              | 3 | 639,311.67   | 639,311.67   |
| JEFE DE BRIGADA              | 1 | 213,981.40   | 213,981.40   |
| JEFE DE BRIGADA              | 1 | 226,563.66   | 226,563.66   |

|                         |    |               |               |
|-------------------------|----|---------------|---------------|
| JEFE DE BRIGADA         | 1  | 231,715.04    | 231,715.04    |
| JEFE DE BRIGADA         | 2  | 477,879.96    | 477,879.96    |
| JEFE DE BRIGADA         | 1  | 243,638.58    | 243,638.58    |
| JEFE DE BRIGADA         | 1  | 246,582.12    | 246,582.12    |
| JEFE DE BRIGADA         | 2  | 474,787.72    | 474,787.72    |
| JEFE DE BRIGADA         | 2  | 559,787.62    | 559,787.62    |
| JEFE DE BRIGADA         | 41 | 12,511,426.90 | 12,511,426.90 |
| JEFE DE BRIGADA         | 2  | 654,590.54    | 654,590.54    |
| JEFE DE BRIGADA         | 1  | 320,888.40    | 320,888.40    |
| JEFE DE BRIGADA         | 1  | 322,357.11    | 322,357.11    |
| JEFE DE BRIGADA         | 1  | 333,498.99    | 333,498.99    |
| JEFE DE BRIGADA         | 1  | 339,315.60    | 339,315.60    |
| JEFE DE BRIGADA         | 1  | 329,526.71    | 329,526.71    |
| JEFE DE BRIGADA         | 2  | 693,079.52    | 693,079.52    |
| JEFE DE BRIGADA         | 1  | 345,422.54    | 345,422.54    |
| JEFE DE BRIGADA         | 1  | 361,028.60    | 361,028.60    |
| JEFE DE BRIGADA         | 1  | 372,683.98    | 372,683.98    |
| JEFE DE BRIGADA         | 2  | 623,129.14    | 623,129.14    |
| JEFE DE BRIGADA         | 1  | 397,093.25    | 397,093.25    |
| JEFE DE BRIGADA         | 1  | 134,027.33    | 134,027.33    |
| JEFE DE BRIGADA         | 1  | 180,351.72    | 180,351.72    |
| JEFE DE BRIGADA         | 3  | 620,354.04    | 620,354.04    |
| JEFE DE BRIGADA         | 1  | 232,860.55    | 232,860.55    |
| GESTOR DE ANOMALIAS     | 1  | 314,798.47    | 314,798.47    |
| GESTOR DE ANOMALIAS     | 1  | 362,104.30    | 362,104.30    |
| GESTOR DE ANOMALIAS     | 1  | 213,463.61    | 213,463.61    |
| AUXILIAR DE INTENDENCIA | 4  | 735,839.12    | 735,839.12    |
| AUXILIAR DE INTENDENCIA | 8  | 1,146,003.06  | 1,146,003.06  |
| AUXILIAR DE INTENDENCIA | 1  | 206,168.00    | 206,168.00    |
| AUXILIAR DE INTENDENCIA | 1  | 212,819.92    | 212,819.92    |
| AUXILIAR DE INTENDENCIA | 1  | 251,488.29    | 251,488.29    |
| AUXILIAR DE INTENDENCIA | 1  | 163,784.76    | 163,784.76    |
| AUXILIAR DE INTENDENCIA | 1  | 180,229.35    | 180,229.35    |
| OPERATIVO               | 2  | 318,990.27    | 318,990.27    |
| OPERATIVO               | 1  | 237,855.36    | 237,855.36    |
| OPERATIVO               | 1  | 235,943.01    | 235,943.01    |
| OPERATIVO               | 1  | 240,618.48    | 240,618.48    |
| OPERATIVO               | 1  | 240,724.52    | 240,724.52    |
| OPERATIVO               | 1  | 241,500.93    | 241,500.93    |
| OPERATIVO               | 1  | 249,668.48    | 249,668.48    |
| OPERATIVO               | 1  | 257,996.64    | 257,996.64    |
| OPERATIVO               | 1  | 251,920.69    | 251,920.69    |
| OPERATIVO               | 1  | 252,462.74    | 252,462.74    |
| OPERATIVO               | 5  | 1,063,455.01  | 1,063,455.01  |
| OPERATIVO               | 1  | 266,688.18    | 266,688.18    |
| OPERATIVO               | 1  | 278,788.08    | 278,788.08    |
| OPERATIVO               | 1  | 280,501.21    | 280,501.21    |
| OPERATIVO               | 1  | 284,572.74    | 284,572.74    |
| OPERATIVO               | 1  | 293,615.65    | 293,615.65    |
| OPERATIVO               | 1  | 283,481.32    | 283,481.32    |
| OPERATIVO               | 2  | 585,833.27    | 585,833.27    |
| OPERATIVO               | 1  | 303,821.33    | 303,821.33    |
| OPERATIVO               | 1  | 342,556.11    | 342,556.11    |
| OPERATIVO               | 1  | 351,030.03    | 351,030.03    |
| OPERATIVO               | 2  | 336,002.42    | 336,002.42    |
| OPERATIVO               | 6  | 894,687.05    | 894,687.05    |
| OPERATIVO               | 3  | 627,071.67    | 627,071.67    |
| OPERATIVO               | 4  | 655,900.54    | 655,900.54    |
| OPERATIVO               | 1  | 214,521.32    | 214,521.32    |
| OPERATIVO               | 8  | 1,283,177.45  | 1,283,177.45  |
| OPERATIVO               | 1  | 226,981.47    | 226,981.47    |
| OPERATIVO               | 2  | 444,226.74    | 444,226.74    |
| OPERATIVO               | 1  | 222,960.80    | 222,960.80    |
| OPERATIVO               | 1  | 225,885.23    | 225,885.23    |
| OPERATIVO               | 1  | 229,238.68    | 229,238.68    |
| OPERATIVO               | 1  | 226,670.17    | 226,670.17    |
| OPERATIVO               | 2  | 392,088.87    | 392,088.87    |
| OPERATIVO               | 1  | 233,292.47    | 233,292.47    |
| OPERATIVO               | 1  | 190,163.28    | 190,163.28    |
| OPERATIVO               | 1  | 180,653.48    | 180,653.48    |
| OPERATIVO               | 1  | 181,885.82    | 181,885.82    |
| OPERATIVO               | 1  | 186,169.35    | 186,169.35    |
| OPERATIVO               | 6  | 1,373,603.04  | 1,373,603.04  |



|                                                                  |                  |                       |                       |
|------------------------------------------------------------------|------------------|-----------------------|-----------------------|
| OPERATIVO                                                        | 1                | 134,494.95            | 134,494.95            |
| OPERATIVO                                                        | 17               | 2,272,048.98          | 2,272,048.98          |
| OPERATIVO                                                        | 1                | 141,034.71            | 141,034.71            |
| OPERATIVO                                                        | 1                | 152,476.04            | 152,476.04            |
| OPERATIVO                                                        | 2                | 313,936.46            | 313,936.46            |
| OPERATIVO                                                        | 1                | 155,769.35            | 155,769.35            |
| OPERATIVO                                                        | 1                | 161,182.85            | 161,182.85            |
| OPERATIVO                                                        | 1                | 161,975.62            | 161,975.62            |
| OPERATIVO                                                        | 1                | 163,030.94            | 163,030.94            |
| OPERATIVO                                                        | 1                | 162,162.81            | 162,162.81            |
| OPERATIVO                                                        | 4                | 647,442.16            | 647,442.16            |
| ATENCION EMPRESARIAL                                             | 1                | 352,900.45            | 352,900.45            |
| ASESOR                                                           | 1                | 478,599.83            | 478,599.83            |
| ASESOR                                                           | 1                | 507,771.88            | 507,771.88            |
| ASESOR                                                           | 1                | 635,506.69            | 635,506.69            |
| ASESOR                                                           | 1                | 702,540.16            | 702,540.16            |
| ASESOR                                                           | 1                | 759,429.85            | 759,429.85            |
| ASESOR                                                           | 1                | 797,785.93            | 797,785.93            |
| SECRETARIO TECNICO                                               | 1                | 1,113,719.65          | 1,113,719.65          |
| REMESADOR                                                        | 2                | 543,431.94            | 543,431.94            |
| CAJERO                                                           | 1                | 185,681.89            | 185,681.89            |
| CAJERO                                                           | 1                | 222,904.21            | 222,904.21            |
| CAJERO                                                           | 5                | 785,998.75            | 785,998.75            |
| CAJERO                                                           | 1                | 178,525.33            | 178,525.33            |
| ANALISTA DE CUENTA                                               | 4                | 744,763.88            | 744,763.88            |
| TITULAR DE UNIDAD                                                | 1                | 474,657.63            | 474,657.63            |
| TITULAR DE UNIDAD                                                | 1                | 482,987.63            | 482,987.63            |
| TITULAR DE UNIDAD                                                | 13               | 7,099,874.21          | 7,099,874.21          |
| TITULAR DE UNIDAD                                                | 1                | 635,229.34            | 635,229.34            |
| COORDINADOR DE PROYECTOS                                         | 2                | 1,863,332.00          | 1,863,332.00          |
| PEON E                                                           | 2                | 240,447.02            | 240,447.02            |
| OPERATIVO E                                                      | 1                | 166,520.71            | 166,520.71            |
| ASISTENTE ADMINISTRATIVO E                                       | 33               | 1,090,880.34          | 1,090,880.34          |
| CAJERO E                                                         | 35               | 1,345,764.00          | 1,345,764.00          |
| REMESADOR E                                                      | 3                | 115,351.20            | 115,351.20            |
| UNIFILA E                                                        | 6                | 198,341.88            | 198,341.88            |
| ANALISTA DE CUENTA E                                             | 6                | 198,341.88            | 198,341.88            |
|                                                                  | <b>SUB TOTAL</b> | <b>933</b>            | <b>247,753,423.53</b> |
| PRIMA DE ANTIGÜEDAD                                              |                  | 3,000,000.00          | 3,000,000.00          |
| PRIMA DE JUBILACIÓN                                              |                  | 2,200,000.00          | 2,200,000.00          |
| VACACIONES NO DISFRUTADAS POR FINIQUITO                          |                  | 200,000.00            | 200,000.00            |
| DÍAS ECONOMICOS                                                  |                  | 749,250.00            | 749,250.00            |
| DÍA DEL SERVIDOR SINDICALIZADO                                   |                  | 691,637.30            | 691,637.30            |
| APORTACIONES SERVICIOS DE SALUD                                  |                  | 20,175,783.22         | 20,175,783.22         |
| SISTEMA SOLIDARIO DE REPARTO                                     |                  | 14,970,430.89         | 14,970,430.89         |
| SISTEMA DE CAPITALIZACIÓN INDIVIDUAL                             |                  | 3,732,520.14          | 3,732,520.14          |
| GASTOS DE ADMINISTRACIÓN                                         |                  | 1,765,380.75          | 1,765,380.75          |
| RIESGO DE TRABAJO                                                |                  | 10,291,666.81         | 10,291,666.81         |
| BECAS PARA HIJOS DE TRABAJADORES SINDICALIZADOS                  |                  | 550,000.00            | 550,000.00            |
| OTROS GASTOS DERIVADOS CONVENIO                                  |                  | 2,044,900.00          | 2,044,900.00          |
| PREVISIONES DE CARÁCTER LABORAL, ECONÓMICA Y DE SEGURIDAD SOCIAL |                  | 923,878.16            | 923,878.16            |
|                                                                  | <b>SUBTOTAL</b>  | <b>61,295,447.27</b>  | <b>61,295,447.27</b>  |
|                                                                  | <b>TOTAL</b>     | <b>309,048,870.80</b> | <b>309,048,870.80</b> |