

# PERIODICO OFICIAL

**ORGANO DEL GOBIERNO DEL ESTADO DE NAYARIT**

Registrado como Artículo de Segunda Clase el 1o. de Diciembre de 1921

Director: Lic. Francisco Javier Guerrero Cervantes

Sección Quinta

Tomo CLXXVII

Tepic, Nayarit; 24 de Diciembre de 2005

Número: 102

Tiraje: 100

## SUMARIO

**PRESUPUESTO DE EGRESOS DEL ESTADO DE NAYARIT,  
PARA EL EJERCICIO FISCAL DEL AÑO 2006**

Al margen un Sello con el Escudo Nacional que dice:  
Estados Unidos Mexicanos.- Poder Legislativo.- Nayarit.

**LIC. NEY GONZALEZ SANCHEZ,** Gobernador  
Constitucional del Estado Libre y Soberano de Nayarit, a los  
habitantes del mismo, sabed:  
Que el H. Congreso Local, se ha servido dirigirme para su  
promulgación, el siguiente:

**DECRETO**

***El Congreso del Estado Libre y Soberano de Nayarit,  
representado por su XXVIII Legislatura, decreta:***

**PRESUPUESTO DE EGRESOS DEL ESTADO DE NAYARIT, PARA EL EJERCICIO  
FISCAL DEL AÑO 2006.**

**ARTÍCULO 1.-** El ejercicio, control y la evaluación del gasto público estatal para el presente ejercicio, se realizara conforme a la Ley de Presupuestación, Contabilidad y Gasto Público de la Administración de Gobierno del Estado de Nayarit, a las disposiciones de este Decreto y las demás aplicables en la materia.

Las Dependencias y Entidades de la Administración Pública Paraestatal deberán de sujetarse a los montos autorizados en este Presupuesto para sus respectivos programas, salvo que se autoricen adecuaciones presupuestarias en los términos del presente Decreto y las demás disposiciones aplicables.

Asimismo los Titulares de las Dependencias, Directores o sus equivalentes en las Entidades de la Administración Pública Paraestatal así como los Órganos de Gobierno, en el ejercicio de sus presupuestos aprobados, serán responsables de que se ejecuten las disposiciones del presente Decreto así como el alcance, oportunidad y eficiencia de las acciones previstas en sus respectivos programas, a fin de coadyuvar a la adecuada consecución de las estrategias y demás programas formulados con base en la Ley de Planeación.

Los Poderes Legislativo y Judicial, los Entes Públicos estatales, así como los Organismos constitucionalmente autónomos, se sujetaran a las disposiciones de este Decreto, en lo que no se contrapongan a los ordenamientos legales que los rigen.

**ARTÍCULO 2.-** El presupuesto para el ejercicio fiscal del año 2006 para el Estado se distribuye por Ramos, Capítulos y Programas de conformidad a lo siguiente:

**PROGRAMAS DEL PRESUPUESTO DE EGRESOS 2006**

| PROGRAMA     | DESCRIPCION   | IMPORTE                 |
|--------------|---|-------------------------|
| AF           | FOMENTO AGROPECUARIO, PESQUERO Y FORESTAL           | 270,244,908.00          |
| AI           | TRANSPARENCIA Y ACCESO A LA INFORMACION PUBLICA     | 6,000,000.00            |
| AL           | ADMINISTRACION LEGISLATIVA                          | 120,453,850.00          |
| AP           | ADMINISTRACION PUBLICA                              | 188,945,060.00          |
| CD           | CULTURA, RECREACION Y DEPORTE                       | 43,650,000.00           |
| CE           | CONTROL Y EVAL. DE LA FUNCION PUBLICA               | 19,069,523.00           |
| DE           | DESARROLLO ECONOMICO                                | 35,941,483.00           |
| DI           | DESARROLLO Y ASISTENCIA SOCIAL INTEGRAL             | 223,496,227.00          |
| DM           | DESARROLLO MUNICIPAL                                | 1,329,397,578.00        |
| DP           | DEUDA PUBLICA                                       | 56,694,943.00           |
| DT           | DESARROLLO TURISTICO                                | 70,466,394.00           |
| DU           | DESARROLLO URBANO SUSTENTABLE                       | 421,359,037.00          |
| EP           | EDUCACION PUBLICA                                   | 4,066,148,255.00        |
| FD           | FORTALECIMIENTO DEMOCRATICO                         | 15,361,424.00           |
| IJ           | IMPARTICION DE JUSTICIA                             | 161,045,023.00          |
| PF           | ADMINISTRACION GENERAL Y POLITICA FINANCIERA        | 167,856,894.00          |
| PG           | POLITICA DE GOBIERNO                                | 121,392,718.00          |
| PJ           | PROCURACION DE JUSTICIA                             | 244,568,797.00          |
| PP           | PLANEACION DE LA POLITICA DEL DESARROLLO DE NAYARIT | 52,143,031.00           |
| SP           | SEGURIDAD PUBLICA                                   | 190,645,932.00          |
| SS           | SERVICIOS DE SALUD                                  | 658,353,000.00          |
| <b>TOTAL</b> |   | <b>8,463,234,077.00</b> |

Sin  
TextO

**GOBIERNO DEL ESTADO DE NAYARIT PRESUPUESTO DE EGRESOS 2006**

| DEPENDENCIA                          | PRESUPUESTO<br>2006  | Servicios<br>Personales | Materiales y<br>Suministros | Servicios<br>Generales | Subsidios y<br>Transferencias | Bienes Muebles<br>e Inmuebles | Obra<br>Pública    | Programas<br>y Convenios | Participaciones<br>y Aportaciones<br>a Municipios | Deuda<br>Pública  |
|--------------------------------------|----------------------|-------------------------|-----------------------------|------------------------|-------------------------------|-------------------------------|--------------------|--------------------------|---|-------------------|
| <b>RAMO I</b>                        |                      |                         |                             |                        |                               |                               |                    |                          |   |                   |
| <b>PODER LEGISLATIVO</b>             | <b>120,080.000</b>   | <b>98,370.295</b>       | <b>4,147.800</b>            | <b>14,777.500</b>      | <b>1,000.000</b>              | <b>1,784.405</b>              |                    |                          |   |                   |
| <b>RAMO II</b>                       |                      |                         |                             |                        |                               |                               |                    |                          |   |                   |
| <b>PODER EJECUTIVO</b>               | <b>2,517,537.857</b> | <b>1,130,954.485</b>    | <b>86,558.734</b>           | <b>125,726.427</b>     | <b>411,403.227</b>            | <b>8,600.041</b>              | <b>340,619.166</b> | <b>357,080.834</b>       |   | <b>56,694.943</b> |
| Despacho del Ejecutivo               | 89,911.782           | 54,777.973              | 13,180.515                  | 19,615.003             |                               | 2,338.291                     |                    |                          |   |                   |
| Secretaría General de Gobierno       | 191,227.650          | 146,564.575             | 25,342.080                  | 18,495.995             |                               | 825.000                       |                    |                          |   |                   |
| Procuraduría General de Justicia     | 230,968.797          | 191,503.795             | 19,895.000                  | 16,820.002             | 2,500.000                     | 250.000                       |                    |                          |   |                   |
| Secretaría de Finanzas               | 166,856.894          | 141,843.390             | 8,385.000                   | 14,528.504             |                               | 2,100.000                     |                    |                          |   |                   |
| Secretaría de Planeación             | 228,479.045          | 20,056.002              | 1,271.914                   | 2,646.886              |                               | 68.000                        | 113,416.014        | 91,020.229               |   |                   |
| Secretaría de Educación Pública      | 335,607.703          | 290,997.550             | 1,274.650                   | 8,230.503              |                               | 105.000                       | 12,000.000         | 23,000.000               |   |                   |
| Secretaría de la Contraloría General | 19,069.523           | 17,488.352              | 520.500                     | 1,058.671              |                               | 2.000                         |                    |                          |   |                   |
| Secretaría de Turismo                | 41,166.394           | 9,705.041               | 933.425                     | 9,140.428              |                               | 1,487.500                     |                    | 19,900.000               |   |                   |
| Secretaría de Desarrollo Económico   | 35,941.483           | 12,846.879              | 831.300                     | 4,805.304              |                               | 123.000                       |                    | 17,335.000               |   |                   |
| Secretaría de Desarrollo Rural       | 223,160.141          | 17,977.303              | 774.500                     | 4,900.503              |                               | 120.000                       | 35,340.800         | 164,047.035              |   |                   |
| Secretaría de Obras Públicas         | 273,172.790          | 73,086.217              | 6,613.000                   | 8,051.401              |                               | 381.250                       | 179,862.352        | 5,178.570                |   |                   |
| Erogaciones Generales                | 158,672.802          | 39,707.782              | 7,536.850                   | 17,433.227             |                               | 700.000                       |                    | 36,600.000               |   | 56,694.943        |
| Jubilaciones y Pensiones             | 114,399.626          | 114,399.626             |                             |                        |                               |                               |                    |                          |   |                   |
| Organismos Pub. Descentralizados     | 408,903.227          |                         |                             |                        | 408,903.227                   |                               |                    |                          |   |                   |
| <b>RAMO III</b>                      |                      |                         |                             |                        |                               |                               |                    |                          |   |                   |
| <b>PODER JUDICIAL</b>                | <b>150,739.809</b>   | <b>135,106.895</b>      | <b>5,931.920</b>            | <b>8,034.129</b>       |                               | <b>1,666.865</b>              |                    |                          |   |                   |
| <b>RAMO IV</b>                       |                      |                         |                             |                        |                               |                               |                    |                          |   |                   |
| <b>Organismos Autonomos</b>          | <b>150,390.488</b>   |                         |                             |                        | <b>150,390.488</b>            |                               |                    |                          |   |                   |
| <b>RAMO V</b>                        |                      |                         |                             |                        |                               |                               |                    |                          |   |                   |
| <b>Municipios</b>                    | <b>869,131.578</b>   |                         |                             |                        |                               |                               |                    |                          | <b>869,131.578</b>                                |                   |
| <b>SUMA GASTO ESTATAL DIRECTO</b>    | <b>3,807,879.732</b> | <b>1,364,431.675</b>    | <b>96,638.454</b>           | <b>148,538.056</b>     | <b>562,793.716</b>            | <b>11,951.311</b>             | <b>340,619.166</b> | <b>357,080.834</b>       | <b>869,131.578</b>                                | <b>56,694.943</b> |
| <b>RAMO VI</b>                       |                      |                         |                             |                        |                               |                               |                    |                          |   |                   |
| <b>GASTO FEDERALIZADO</b>            | <b>4,655,354.345</b> | <b>3,078,327.748</b>    | <b>97,894.818</b>           | <b>79,022.867</b>      | <b>658,240.267</b>            | <b>15,581.221</b>             | <b>252,286.000</b> | <b>13,735.423</b>        | <b>460,266.000</b>                                |                   |
| SERVICIOS DE EDUCACION PUBLICA       | 2,748,638.345        | 2,636,145.416           | 37,296.432                  | 43,714.978             | 19,344.142                    | 11,787.377                    |                    | 350.000                  |   |                   |
| SERVICIOS DE SALUD                   | 564,213.000          | 442,182.332             | 60,598.387                  | 35,307.889             | 8,945.125                     | 3,793.844                     |                    | 13,385.423               |   |                   |
| RECURSOS FEDERALES PARA EL CAMPO     | 47,084.767           |                         |                             |                        |                               |                               | 47,084.767         |                          |   |                   |
| OTROS                                | 1,295,418.233        |                         |                             |                        | 629,951.000                   |                               | 205,201.233        |                          | 460,266.000                                       |                   |
| <b>TOTAL GENERAL</b>                 | <b>8,463,234.077</b> | <b>4,442,759.423</b>    | <b>194,533.273</b>          | <b>227,560.923</b>     | <b>1,221,033.982</b>          | <b>27,532.532</b>             | <b>592,905.166</b> | <b>370,816.257</b>       | <b>1,329,397.578</b>                              | <b>56,694.943</b> |

Sin Texto

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| CAPITULO |     | DESCRIPCIÓN                  | TOTAL                 |
|----------|-----|------------------------------|-----------------------|
| DEP.     | 10  | H. CONGRESO DEL ESTADO       |                       |
|          | 100 | SERVICIOS PERSONALES         | 98,370,295.00         |
|          | 200 | MATERIALES Y SUMINISTROS     | 4,147,800.00          |
|          | 300 | SERVICIOS GENERALES          | 14,777,500.00         |
|          | 400 | SUBSIDIOS Y TRANSFERENCIAS   | 1,000,000.00          |
|          | 500 | BIENES MUEBLES E INMUEBLES   | 1,784,405.00          |
|          |     | <b>TOTAL POR DEPENDENCIA</b> | <b>120,080,000.00</b> |

## ÓRGANO DE FISCALIZACIÓN SUPERIOR

## Presupuesto de Egresos para el Ejercicio 2006

| CAP. | PDA. | DESCRIPCIÓN                                 | BASE      | MENSUAL    | TOTAL ANUAL          |
|------|------|---|-----------|------------|----------------------|
| 100  |      | <b>SERVICIOS PERSONALES</b>                 |           |            | <b>16,017,800.00</b> |
| 110  |      | SUELDOS ORDINARIOS                          |           |            | 3,106,893.72         |
| 110  |      | Sueldos Ordinarios                          |           |            | 3,106,893.72         |
|      |      | 1 AUDITOR GENERAL                           | 11,687.00 | 11,687.00  | 140,244.00           |
|      |      | 3 DIRECTOR GENERAL                          | 8,900.00  | 26,700.00  | 320,400.00           |
|      |      | 4 DIRECTOR DE AREA                          | 8,900.00  | 35,600.00  | 427,200.00           |
|      |      | 2 SUBDIRECTOR                               | 6,300.00  | 12,600.00  | 151,200.00           |
|      |      | 6 JEFE DE DEPARTAMENTO                      | 5,429.00  | 32,574.00  | 390,888.00           |
|      |      | 7 JEFE DE AUDITORIA                         | 5,100.00  | 35,700.00  | 428,400.00           |
|      |      | 20 AUDITOR                                  | 4,300.00  | 86,000.00  | 1,032,000.00         |
|      |      | 1 AGENTE ADMINISTRATIVO                     | 2,900.00  | 2,900.00   | 34,800.00            |
|      |      | 3 AUXILIAR ADMINISTRATIVO                   | 2,900.00  | 8,700.00   | 104,400.00           |
|      |      | 1 CAPTURISTA                                | 3,300.00  | 3,300.00   | 39,600.00            |
|      |      | 1 CHOFER                                    | 3,146.81  | 3,146.81   | 37,761.72            |
|      | 49   |   |           | 258,907.81 | 3,106,893.72         |
| 120  |      | SUELDOS A PERSONAL TRANSITORIO              |           |            | 5,730,000.00         |
|      | 86   | Contratación por tiempo y obra determinada  |           |            | 3,500,000.00         |
|      | 86   | Contratación a personal eventual            |           |            | 2,230,000.00         |
| 130  |      | SOBRESUELDOS                                |           |            | 3,236,972.28         |
|      | 90   | Prima por antigüedad                        |           |            | 6,000.00             |
|      | 92   | Compensaciones fijas                        |           |            | 2,216,795.28         |
|      | 94   | Nivelación por aumento                      |           |            | 8,784.00             |
|      | 97   | Compensaciones extraordinarias              |           |            | 700,000.00           |
|      | 9M   | Despensa                                    |           |            | 35,000.00            |
|      | 9N   | Previsión social Múltiple                   |           |            | 30,000.00            |
|      | 9W   | Ayuda para transporte                       |           |            | 19,793.00            |
|      | 9X   | Ayuda para renta                            |           |            | 8,400.00             |
|      | 9E   | Ayuda escolar                               |           |            | 29,300.00            |
|      | 9V   | Productividad                               |           |            | 43,900.00            |
|      |      | Aumento ret.                                |           |            | 16,000.00            |
|      | 9H   | Bono especial                               |           |            | 16,000.00            |
|      |      | Bono del día del Burocrata                  |           |            | 2,000.00             |
|      |      | Bono del día de las madres                  |           |            | 35,000.00            |
|      |      | Pago por otras prestaciones sociales        |           |            | 70,000.00            |
| 140  |      | PAGOS DE SEGURIDAD SOCIAL                   |           |            | 834,130.00           |
|      | 9O   | Aportaciones al ISSSTE                      |           |            | 200,000.00           |
|      | 9P   | Servicios médicos a trabajadores del Estado |           |            | 200,000.00           |
|      | 9S   | Aportación SAR                              |           |            | 119,130.00           |
|      |      | Quinquenios                                 |           |            | 25,000.00            |
|      |      | Crédito al Salario                          |           |            | 80,000.00            |
|      | 7Z   | Fondo de Pensiones                          |           |            | 210,000.00           |
| 150  |      | GRATIFICACIONES                             |           |            | 3,109,804.00         |
|      | 9F   | Aguinaldo                                   |           |            | 2,420,000.00         |
|      | 93   | Prima vacacional                            |           |            | 401,918.00           |
|      | 9I   | Ajuste de Calendario                        |           |            | 224,136.00           |
|      |      | Apoyo material deportivo                    |           |            | 3,750.00             |
|      | GS   | Apoyo Guarderías                            |           |            | 60,000.00            |
|      |      | Haber por retiro                            |           |            | 50,000.00            |

|     |    |   |                     |
|-----|----|---|---------------------|
| 200 |    | <b>MATERIALES Y SUMINISTROS</b>         | <b>917,800.00</b>   |
| 210 |    | PAPELERIA Y ARTÍCULOS DE OFICINA        | 346,000.00          |
|     | BD | Papelería y útiles de oficina           | 160,000.00          |
|     | BE | Consumibles de computo                  | 150,000.00          |
|     |    | Materiales y útiles de impresión        | 36,000.00           |
| 220 |    | ALIMENTOS EN GENERAL                    | 168,000.00          |
|     | CB | Alimentos de trabajo                    | 150,000.00          |
|     |    | Utensilios y desechables                | 18,000.00           |
| 230 |    | MATERIAL DE MANTENIMIENTO               | 37,200.00           |
|     | BJ | Neumáticos y cámaras                    | 21,600.00           |
|     | BO | Refacciones de equipo de transporte     | 15,600.00           |
| 240 |    | MANTENIMIENTO EDIFICIO                  | 34,800.00           |
|     | BW | Material eléctrico                      | 16,800.00           |
|     | BM | Pintura edificio                        | 18,000.00           |
| 250 |    | MATERIAL DIVERSO                        | 156,600.00          |
|     | C3 | Material de fotografía y cinematografía | 7,200.00            |
|     |    | Material bibliográfico                  | 19,200.00           |
|     |    | Leyes y decretos                        | 5,400.00            |
|     |    | Cuotas y suscripciones                  | 30,000.00           |
|     |    | Material sanitario y de limpieza        | 42,000.00           |
|     |    | Gastos menores de oficina               | 38,400.00           |
|     | CK | Otros materiales                        | 14,400.00           |
| 260 |    | COMBUSTIBLES Y LUBRICANTES              | 175,200.00          |
|     | BK | Combustibles                            | 168,000.00          |
|     |    | Lubricantes y aditivos                  | 7,200.00            |
| 300 |    | <b>SERVICIOS GENERALES</b>              | <b>2,680,000.00</b> |
| 310 |    | ARRENDAMIENTOS                          | 804,000.00          |
|     | A0 | Inmuebles                               | 708,000.00          |
|     | A3 | Fotocopiadoras                          | 60,000.00           |
|     |    | Equipo de cómputo                       | 36,000.00           |
| 320 |    | SERVICIOS BASICOS                       | 626,700.00          |
|     | A8 | Servicio telefónico                     | 100,000.00          |
|     |    | Servicio telefónico celular             | 54,000.00           |
|     | AB | Energía eléctrica                       | 132,000.00          |
|     |    | Agua potable                            | 10,200.00           |
|     | A5 | Internet                                | 54,000.00           |
|     |    | Vigilancia                              | 158,400.00          |
|     | A9 | Paquetería y Mensajería                 | 24,500.00           |
|     | AD | Estacionamiento                         | 30,000.00           |
|     | A4 | Limpieza                                | 63,600.00           |
| 330 |    | GASTOS DE VIAJE                         | 420,000.00          |
|     | AI | Pasaje aéreo                            | 60,000.00           |
|     | AJ | Pasaje terrestre                        | 60,000.00           |
|     | AM | Viáticos de viaje                       | 250,000.00          |
|     |    | Cuotas y Peajes                         | 50,000.00           |

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|-----|----|--|----------------------|
| 340 |    | GASTOS DE SEGUROS  | 115,000.00           |
|     | AO | Seguros de vida  | 60,000.00            |
|     | AQ | Seguros vehiculares  | 55,000.00            |
| 350 |    | MANTENIMIENTO Y REPARACIÓN DE EQUIPOS                      | 190,400.00           |
|     | AR | Mant. y reparación de equipo terrestre                     | 60,000.00            |
|     | AT | Mant. y reparación de mobiliario y equipo de oficina       | 30,000.00            |
|     |    | Mant. y conservacion de inmuebles                          | 50,000.00            |
|     | AV | Mant. y reparación de equipo electrónico                   | 18,000.00            |
|     | B1 | Mant. de software  | 14,400.00            |
|     | AW | Mant. y reparación de equipo de radiocomunicación          | 6,000.00             |
|     |    | Mant. y reparación de equipo diverso                       | 12,000.00            |
| 360 |    | SERVICIO DE ASESORIA, CONSULTORIA, ESTUDIOS E INVESTIGACIO | 260,000.00           |
|     |    | Capacitación   | 170,000.00           |
|     |    | Estudios e investigaciones                                 | 45,000.00            |
|     |    | Peritajes  | 45,000.00            |
| 370 |    | SERVICIOS DE DIFUSIÓN, INFORMACIÓN Y CAPACITACIÓN          | 193,300.00           |
|     | CH | Impresión de libros, folletos y posters                    | 48,000.00            |
|     |    | Difusión e información                                     | 24,000.00            |
|     | BA | Conferencias   | 46,300.00            |
|     | B8 | Foros y eventos especiales                                 | 75,000.00            |
| 380 |    | SERVICIOS COMERCIAL, BANCARIO Y FINANCIERO                 | 70,600.00            |
|     | B3 | Impuestos de placas y calcomanias                          | 15,000.00            |
|     |    | Impuestos y tenencias                                      | 40,000.00            |
|     | CN | Comisiones bancarias                                       | 15,600.00            |
| 500 |    | <b>BIENES MUEBLES E INMUEBLES</b>                          | <b>384,400.00</b>    |
| 510 |    | BIENES Y EQUIPO DIVERSO                                    | 110,400.00           |
|     | CV | Herramientas   | 20,400.00            |
|     |    | Equipo de comunicación                                     | 24,000.00            |
|     |    | Equipo de seguridad e higiene                              | 24,000.00            |
|     | CX | Equipo fotográfico   | 18,000.00            |
|     | D2 | Equipo diverso   | 24,000.00            |
| 520 |    | EQUIPO Y MOBILIARIO DE OFICINA                             | 274,000.00           |
|     | DO | Equipo de oficina  | 78,000.00            |
|     | D1 | Muebles de oficina   | 96,000.00            |
|     | D6 | Equipo de cómputo  | 100,000.00           |
|     |    | <b>Total</b>   | <b>20,000,000.00</b> |

| CAPITULO | PARTIDA | PROG | SUB.P | PLAZAS | DESCRIPCIÓN                                  | BASE      | MENSUAL    | ANUAL                |
|----------|---------|------|-------|--------|--|-----------|------------|----------------------|
|          |         |      |       |        | H. CONGRESO DEL ESTADO                       |           |            | 100,080,000.00       |
| 100      |         |      |       |        | <b>SERVICIOS PERSONALES</b>                  |           |            | <b>82,352,495.00</b> |
| 110      |         |      |       |        | <i>SUELDOS ORDINARIOS</i>                    |           |            | <i>15,019,003.80</i> |
|          |         |      |       |        | LEGISLATURA                                  |           |            | 9,720,000.00         |
|          | 06      | AL   | 01    | 30     | DIPUTADOS                                    | 27,000.00 | 810,000.00 | 9,720,000.00         |
|          |         |      |       |        | COMISIÓN DE GOBIERNO LEGISLATIVO             |           |            | 342,569.76           |
|          | 05      | AL   | 01    | 1      | SECRETARIO PARTICULAR                        | 9,000.00  | 9,000.00   | 108,000.00           |
|          | 8N      | AL   | 01    | 1      | SECRETARIO AUXILIAR                          | 6,000.00  | 6,000.00   | 72,000.00            |
|          | 4U      | AL   | 01    | 1      | TAQUIMECANOGRAFA                             | 3,306.86  | 3,306.86   | 39,682.32            |
|          | 55      | AL   | 01    | 1      | AGENTE ADMINISTRATIVO                        | 3,626.90  | 3,626.90   | 43,522.80            |
|          | 4C      | AL   | 01    | 2      | CAPTURISTA                                   | 3,306.86  | 6,613.72   | 79,364.64            |
|          |         |      |       | 6      |  |           |            |                      |
|          |         |      |       |        | COORDINACIÓN DE GESTORIA SOCIAL              |           |            | 391,537.08           |
|          | 1D      | AL   | 01    | 1      | COORDINADOR                                  | 9,000.00  | 9,000.00   | 108,000.00           |
|          | 4C      | AL   | 01    | 1      | CAPTURISTA                                   | 3,306.86  | 3,306.86   | 39,682.32            |
|          | 4D      | AL   | 01    | 1      | DICTAMINADOR                                 | 3,946.97  | 3,946.97   | 47,363.64            |
|          | 92      | AL   | 01    | 1      | OFICIAL ADMINISTRATIVO                       | 3,306.86  | 3,306.86   | 39,682.32            |
|          | 55      | AL   | 01    | 2      | AGENTE ADMINISTRATIVO                        | 3,626.90  | 7,253.80   | 87,045.60            |
|          | 73      | AL   | 01    | 2      | AUXILIAR ADMINISTRATIVO                      | 2,906.80  | 5,813.60   | 69,763.20            |
|          |         |      |       | 8      |  |           |            |                      |
|          |         |      |       |        | COORDINACIÓN DE PRENSA Y RELACIONES PÚBLICAS |           |            | 260,968.32           |
|          | 1D      | AL   | 01    | 1      | COORDINADOR                                  | 9,000.00  | 9,000.00   | 108,000.00           |
|          | 4U      | AL   | 01    | 1      | TAQUIMECANOGRAFA                             | 3,306.86  | 3,306.86   | 39,682.32            |
|          | 55      | AL   | 01    | 1      | AGENTE ADMINISTRATIVO                        | 3,626.90  | 3,626.90   | 43,522.80            |
|          | 73      | AL   | 01    | 2      | AUXILIAR ADMINISTRATIVO                      | 2,906.80  | 5,813.60   | 69,763.20            |
|          |         |      |       | 5      |  |           |            |                      |
|          |         |      |       |        | CONTRALORIA INTERNA                          |           |            | 540,000.00           |
|          | CI      | AL   | 01    | 1      | CONTRALOR                                    | 21,000.00 | 21,000.00  | 252,000.00           |
|          | 0L      | AL   | 01    | 1      | JEFE DE DEPTO. AUDITORIA FINANCIERA          | 9,000.00  | 9,000.00   | 108,000.00           |
|          | 0L      | AL   | 01    | 1      | JEFE DE DEPTO. AUDIT OPERACIONAL Y ADMINIST  | 9,000.00  | 9,000.00   | 108,000.00           |
|          |         | AL   | 02    | 2      | AUDITOR                                      | 3,000.00  | 6,000.00   | 72,000.00            |
|          |         |      |       | 5      |  |           |            |                      |
|          |         |      |       |        | OFICIALIA MAYOR                              |           |            | 343,522.80           |
|          |         | AL   | 01    | 1      | OFICIAL MAYOR                                | 21,000.00 | 21,000.00  | 252,000.00           |
|          | 55      | AL   | 01    | 1      | AGENTE ADMINISTRATIVO                        | 3,626.90  | 3,626.90   | 43,522.80            |
|          | 8N      | AL   | 01    | 1      | SECRETARIO AUXILIAR                          | 4,000.00  | 4,000.00   | 48,000.00            |
|          |         |      |       | 3      |  |           |            |                      |
|          |         |      |       |        | TESORERIA                                    |           |            | 301,927.20           |
|          |         | AL   | 01    | 1      | TESORERO                                     | 15,000.00 | 15,000.00  | 180,000.00           |
|          | G0      | AL   | 01    | 2      | AUXILIAR CONTABLE                            | 3,626.90  | 7,253.80   | 87,045.60            |
|          | 73      | AL   | 01    | 1      | AUXILIAR ADMINISTRATIVO                      | 2,906.80  | 2,906.80   | 34,881.60            |
|          |         |      |       | 4      |  |           |            |                      |
|          |         |      |       |        | DEPARTAMENTO DE RECURSOS MATERIALES          |           |            | 724,672.08           |
|          | 0L      | AL   | 01    | 1      | JEFE DE DEPARTAMENTO                         | 9,000.00  | 9,000.00   | 108,000.00           |
|          | G0      | AL   | 01    | 1      | AUXILIAR CONTABLE                            | 3,626.90  | 3,626.90   | 43,522.80            |
|          | 5P      | AL   | 01    | 1      | MECANOGRAFA                                  | 2,906.80  | 2,906.80   | 34,881.60            |
|          | 6X      | AL   | 01    | 1      | AUXILIAR                                     | 2,746.76  | 2,746.76   | 32,961.12            |
|          | 6G      | AL   | 01    | 1      | ENCARGADO DE SONORIZACIÓN                    | 3,946.97  | 3,946.97   | 47,363.64            |
|          | G3      | AL   | 01    | 5      | CHOFER                                       | 3,146.81  | 15,734.05  | 188,808.60           |
|          | 7Q      | AL   | 01    | 2      | AUXILIAR DE INTENDENCIA                      | 2,746.76  | 5,493.52   | 65,922.24            |
|          | 55      | AL   | 01    | 1      | AGENTE ADMINISTRATIVO                        | 3,626.90  | 3,626.90   | 43,522.80            |
|          | GV      | AL   | 02    | 1      | ENCARGADO DE MANTENIMIENTO                   | 3,306.86  | 3,306.86   | 39,682.32            |
|          | 4L      | AL   | 01    | 1      | OPERADOR                                     | 3,946.97  | 3,946.97   | 47,363.64            |
|          | 57      | AL   | 01    | 1      | AUXILIAR DE MANTENIMIENTO                    | 3,146.81  | 3,146.81   | 37,761.72            |
|          | 7I      | AL   | 01    | 1      | AUXILIAR DE ALMACEN                          | 2,906.80  | 2,906.80   | 34,881.60            |

| CAPITULO | PARTIDA | PROG | SUB.P | PLAZAS | DESCRIPCIÓN                                     | BASE      | MENSUAL   | ANUAL         |
|----------|---------|------|-------|--------|---|-----------|-----------|---------------|
|          |         |      |       | 17     |   |           |           |               |
|          |         |      |       |        | DEPARTAMENTO DE RECURSOS HUMANOS                |           |           | 233,768.04    |
|          | 0L      | AL   | 01    | 1      | JEFE DE DEPARTAMENTO                            | 9,000.00  | 9,000.00  | 108,000.00    |
|          | 55      | AL   | 01    | 1      | AGENTE ADMINISTRATIVO                           | 3,626.90  | 3,626.90  | 43,522.80     |
|          | 4L      | AL   | 01    | 1      | OPERADOR  | 3,946.97  | 3,946.97  | 47,363.64     |
|          | 73      | AL   | 01    | 1      | AUXILIAR ADMINISTRATIVO                         | 2,906.80  | 2,906.80  | 34,881.60     |
|          |         |      |       | 4      |   |           |           |               |
|          |         |      |       |        | SECRETARIA GENERAL                              |           |           | 343,522.80    |
|          | 04      | AL   | 01    | 1      | SECRETARIO GENERAL                              | 21,000.00 | 21,000.00 | 252,000.00    |
|          | 55      | AL   | 01    | 1      | AGENTE ADMINISTRATIVO                           | 3,626.90  | 3,626.90  | 43,522.80     |
|          | 8N      | AL   | 01    | 1      | SECRETARIO AUXILIAR                             | 4,000.00  | 4,000.00  | 48,000.00     |
|          |         |      |       | 3      |   |           |           |               |
|          |         |      |       |        | DIRECCIÓN DE PROCESO LEGISLATIVO                |           |           | 490,568.76    |
|          | 0D      | AL   | 01    | 1      | DIRECTOR  | 15,000.00 | 15,000.00 | 180,000.00    |
|          | 55      | AL   | 01    | 1      | AGENTE ADMINISTRATIVO                           | 3,626.90  | 3,626.90  | 43,522.80     |
|          | 3B      | AL   | 01    | 1      | ENCARGADO DE ARCHIVO                            | 3,946.97  | 3,946.97  | 47,363.64     |
|          | 3B      | AL   | 01    | 1      | ARCHIVISTA                                      | 3,306.86  | 3,306.86  | 39,682.32     |
|          | 1Z      | AL   | 01    | 2      | ASESOR  | 5,000.00  | 10,000.00 | 120,000.00    |
|          |         | AL   | 01    | 1      | JEFE DE ARCHIVO                                 | 5,000.00  | 5,000.00  | 60,000.00     |
|          |         |      |       | 7      |   |           |           |               |
|          |         |      |       |        | DIRECCIÓN DE ASUNTOS JURÍDICOS                  |           |           | 407,363.64    |
|          | 0D      | AL   | 01    | 1      | DIRECTOR  | 15,000.00 | 15,000.00 | 180,000.00    |
|          | 4L      | AL   | 01    | 1      | OPERADOR  | 3,946.97  | 3,946.97  | 47,363.64     |
|          | 1Z      | AL   | 01    | 3      | ASESOR  | 5,000.00  | 15,000.00 | 180,000.00    |
|          |         |      |       | 5      |   |           |           |               |
|          |         |      |       |        | DIR. DE CENTRO DE INV. LEGISLATIVA Y BIBLIOTECA |           |           | 332,007.96    |
|          | 0D      | AL   | 01    | 1      | DIRECTOR  | 15,000.00 | 15,000.00 | 180,000.00    |
|          | 4U      | AL   | 01    | 1      | TAQUIMECANOGRAFA                                | 3,306.86  | 3,306.86  | 39,682.32     |
|          | 92      | AL   | 01    | 1      | OFICIAL ADMINISTRATIVO                          | 3,306.86  | 3,306.86  | 39,682.32     |
|          | 4Y      | AL   | 01    | 1      | TECNICO CODIFICADOR                             | 3,146.81  | 3,146.81  | 37,761.72     |
|          | 73      | AL   | 01    | 1      | AUXILIAR ADMINISTRATIVO                         | 2,906.80  | 2,906.80  | 34,881.60     |
|          |         |      |       | 5      |   |           |           |               |
|          |         |      |       |        | COORDINACIÓN DE CRONICA PARLAMENTARIA           |           |           | 345,932.04    |
|          | 1D      | AL   | 01    | 1      | COORDINADOR                                     | 9,000.00  | 9,000.00  | 108,000.00    |
|          | 55      | AL   | 01    | 3      | AGENTE ADMINISTRATIVO                           | 3,626.90  | 10,880.70 | 130,568.40    |
|          | 4L      | AL   | 01    | 1      | OPERADOR  | 3,946.97  | 3,946.97  | 47,363.64     |
|          | 1Z      | AL   | 01    | 1      | ASESOR  | 5,000.00  | 5,000.00  | 60,000.00     |
|          |         |      |       | 6      |   |           |           |               |
|          |         |      |       |        | COORDINACIÓN DE INFORMATICA LEGISLATIVA         |           |           | 240,643.32    |
|          | 1D      | AL   | 01    | 1      | COORDINADOR                                     | 9,000.00  | 9,000.00  | 108,000.00    |
|          | 73      | AL   | 01    | 1      | AUXILIAR ADMINISTRATIVO                         | 2,906.80  | 2,906.80  | 34,881.60     |
|          | 4y      | AL   | 01    | 1      | TECNICO CODIFICADOR                             | 3,146.81  | 3,146.81  | 37,761.72     |
|          | 1Z      | AL   | 01    | 1      | ASESOR  | 5,000.00  | 5,000.00  | 60,000.00     |
|          |         |      |       | 4      |   |           |           |               |
|          |         |      |       | 112    |   |           |           |               |
| 120      |         | AL   | 01    |        | OTROS SUELDOS Y SALARIOS                        |           |           | 2,726,040.00  |
|          | 86      | AL   | 01    |        | SUELDOS PERSONAL TRANSITORIO                    |           |           | 2,726,040.00  |
| 130      |         |      |       |        | SOBRESUELDOS                                    |           |           | 49,200,655.95 |
|          | 90      | AL   | 01    |        | PRIMA POR ANTIGÜEDAD                            |           |           | 115,077.20    |
|          | 92      | AL   | 01    |        | COMPENSACIONES FIJAS                            |           |           | 8,551,712.16  |
|          | 94      | AL   | 01    |        | NIVELACIÓN POR AUMENTO                          |           |           | 222,780.25    |
|          | 97      | AL   | 01    |        | COMPENSACIONES EXTRAORDINARIAS                  |           |           | 15,587,106.72 |
|          | 9M      | AL   | 01    |        | DESPENSA  |           |           | 502,549.20    |
|          | R7      | AL   | 01    |        | FONDO DE AHORRO                                 |           |           | 2,288,371.73  |
|          | 9N      | AL   | 01    |        | PREVISIÓN SOCIAL MULTIPLE                       |           |           | 309,045.60    |

| CAPITULO | PARTIDA | PROG | SUB.P | PLAZAS | DESCRIPCIÓN                                | BASE | MENSUAL | ANUAL               |
|----------|---------|------|-------|--------|--|------|---------|---------------------|
|          | 9W      | AL   | 01    |        | AYUDA PARA TRANSPORTE                      |      |         | 34,909.20           |
|          | 9X      | AL   | 01    |        | AYUDA PARA RENTA                           |      |         | 111,236.40          |
|          | 9E      | AL   | 01    |        | AYUDA ESCOLAR                              |      |         | 38,160.00           |
|          | 9V      | AL   | 01    |        | PRODUCTIVIDAD                              |      |         | 112,220.00          |
|          | 95      | AL   | 01    |        | DIETAS                                     |      |         | 7,200,000.00        |
|          |         | AL   | 01    |        | APOYO EDUCACIONAL                          |      |         | 330,687.50          |
|          | GJ      | AL   | 01    |        | AYUDA PARA LENTES                          |      |         | 44,800.00           |
|          |         | AL   | 01    |        | PREVISIÓN CREDITO AL SALARIO               |      |         | 132,000.00          |
|          |         | AL   | 02    |        | ATENCION CIUDADANA                         |      |         | 13,320,000.00       |
|          |         | AL   | 01    |        | FINIQUITOS E INDEMNIZACIONES               |      |         | 300,000.00          |
| 140      |         |      |       |        | <i>PAGOS A LA SEGURIDAD SOCIAL</i>         |      |         | 3,188,761.25        |
|          | 9O      | AL   | 01    |        | APORTACIÓN AL ISSSTE                       |      |         | 1,706,894.81        |
|          | 9S      | AL   | 01    |        | APORTACION AL S.A.R.                       |      |         | 369,058.34          |
|          | 7Z      | AL   | 01    |        | APORTACIÓN AL FONDO DE PENSIONES           |      |         | 692,808.10          |
|          | 9P      | AL   | 01    |        | SERVICIO MEDICO A EMPLEADOS                |      |         | 420,000.00          |
| 150      |         |      |       |        | <i>GRATIFICACIONES</i>                     |      |         | 10,511,742.23       |
|          | 9F      | AL   | 01    |        | AGUINALDO                                  |      |         | 9,087,122.31        |
|          | PS      | AL   | 01    |        | BONOS DE PREVISIÓN SOCIAL                  |      |         | 211,458.78          |
|          | 93      | AL   | 01    |        | PRIMA VACACIONAL                           |      |         | 585,365.69          |
|          | 9L      | AL   | 01    |        | AJUSTE CALENDARIO                          |      |         | 320,326.96          |
|          | GD      | AL   | 01    |        | ESTIMULOS POR ANTIGÜEDAD                   |      |         | 100,000.00          |
|          | GS      | AL   | 01    |        | APOYO A GUARDERIAS Y ACT. CULTURALES       |      |         | 40,950.00           |
|          | 9H      | AL   | 01    |        | BONOS BUROCRACIA                           |      |         | 111,318.50          |
|          |         | AL   | 01    |        | APOYO PARA TITULACIÓN                      |      |         | 30,000.00           |
|          | 9Y      | AL   | 01    |        | COMPENSACIÓN ESPECIAL POR AÑOS DE SERVICIO |      |         | 25,200.00           |
| 170      |         |      |       |        | <i>GRAVAMENES FISCALES</i>                 |      |         | 1,706,291.77        |
|          |         | AL   | 01    |        | PREVISION ISR                              |      |         | 1,706,291.77        |
| 200      |         |      |       |        | <b>MATERIALES Y SUMINISTROS</b>            |      |         | <b>3,230,000.00</b> |
| 210      |         |      |       |        | <i>PAPELERIA Y ARTICULOS DE OFICINA</i>    |      |         | 800,000.00          |
|          | BD      | AL   | 01    |        | PAPELERIA Y UTILES DE OFICINA              |      |         | 330,000.00          |
|          | BE      | AL   | 01    |        | PAPALERIA Y ART. DE EQUIPO ELECTRICO       |      |         | 80,000.00           |
|          |         | AL   | 01    |        | CONSUMIBLES DE COMPUTO                     |      |         | 340,000.00          |
|          |         | AL   | 01    |        | MATERIALES Y ÚTILES DE IMPRESIÓN           |      |         | 50,000.00           |
| 220      |         |      |       |        | <i>ALIMENTOS EN GENERAL</i>                |      |         | 710,000.00          |
|          | CB      | AL   | 01    |        | ALIMENTOS DE TRABAJO                       |      |         | 670,000.00          |
|          |         | AL   | 01    |        | UTENSILIOS Y DESECHABLES                   |      |         | 40,000.00           |
| 230      |         |      |       |        | <i>MATERIALES DE MANTENIMIENTO</i>         |      |         | 310,000.00          |
|          | BJ      | AL   | 01    |        | NEUMATICOS Y CAMARAS                       |      |         | 70,000.00           |
|          |         | AL   | 01    |        | MATERIAL DE CONSTRUCCIÓN                   |      |         | 100,000.00          |
|          | BO      | AL   | 01    |        | REFACCIONES TRANSPORTE TERRESTRE           |      |         | 100,000.00          |
|          |         | AL   | 01    |        | MATERIALES COMPLEMENTARIOS                 |      |         | 40,000.00           |
| 240      |         |      |       |        | <i>MANTENIMIENTO DE EDIFICIO</i>           |      |         | 110,000.00          |
|          | BW      | AL   | 01    |        | MATERIAL ELÉCTRICO                         |      |         | 110,000.00          |
| 250      |         |      |       |        | <i>MATERIALES DIVERSOS</i>                 |      |         | 300,000.00          |
|          | C3      | AL   | 01    |        | MATERIAL DE FOTOGRAFIA Y CINEMATOGRAFIA    |      |         | 80,000.00           |
|          | C5      | AL   | 01    |        | MATERIAL SANITARIO Y DE LIMPIEZA           |      |         | 140,000.00          |

| CAPITULO   | PARTIDA | PROG | SUB.P | PLAZAS | DESCRIPCIÓN  | BASE | MENSUAL | ANUAL                |
|------------|---------|------|-------|--------|--|------|---------|----------------------|
|            | CK      | AL   | 01    |        | OTROS MATERIALES                                   |      |         | 80,000.00            |
| 260        |         |      |       |        | COMBUSTIBLES, LUB. Y ADITIVOS                      |      |         | 640,000.00           |
|            | BL      | AL   | 01    |        | COMBUSTIBLE  |      |         | 600,000.00           |
|            | BC      | AL   | 01    |        | LUBRICANTES Y ADITIVOS                             |      |         | 40,000.00            |
| 270        |         |      |       |        | VESTUARIO, PRENDAS Y BLANCOS                       |      |         | 360,000.00           |
|            | CO      | AL   | 01    |        | MATERIAL DEPORTIVO                                 |      |         | 60,000.00            |
|            | CE      | AL   | 01    |        | VESTUARIO Y TEXTILES                               |      |         | 300,000.00           |
| <b>300</b> |         |      |       |        | <b>SERVICIOS GENERALES</b>                         |      |         | <b>12,097,500.00</b> |
| 310        |         |      |       |        | ARRENDAMIENTOS                                     |      |         | 204,000.00           |
|            | A0      | AL   | 01    |        | INMUEBLES  |      |         | 72,000.00            |
|            | A3      | AL   | 01    |        | FOTOCOPIADORAS                                     |      |         | 132,000.00           |
| 320        |         |      |       |        | SERVICIOS BASICOS                                  |      |         | 2,610,000.00         |
|            | A8      | AL   | 01    |        | TELEFONOS  |      |         | 1,250,000.00         |
|            | A9      | AL   | 01    |        | CORREOS Y TELEGRAMAS                               |      |         | 30,000.00            |
|            | AB      | AL   | 01    |        | ENERGIA ELECTRICA                                  |      |         | 450,000.00           |
|            | AD      | AL   | 01    |        | ESTACIONAMIENTOS                                   |      |         | 140,000.00           |
|            | AL      | AL   | 01    |        | AGUA POTABLE                                       |      |         | 10,000.00            |
|            |         | AL   | 01    |        | INTERNET POR CABLE Y T.V.                          |      |         | 70,000.00            |
|            | AA      | AL   | 01    |        | VIGILANCIA Y SUPERVISIÓN                           |      |         | 290,000.00           |
|            |         | AL   | 02    |        | LIMPIEZA   |      |         | 120,000.00           |
|            | AC      | AL   | 01    |        | GASTOS MENORES DE OFICINA                          |      |         | 250,000.00           |
| 330        |         |      |       |        | GASTOS DE VIAJE                                    |      |         | 1,580,000.00         |
|            | AI      | AL   | 01    |        | PASAJE AEREO                                       |      |         | 400,000.00           |
|            | AJ      | AL   | 01    |        | PASAJE TERRESTRE                                   |      |         | 80,000.00            |
|            | AM      | AL   | 01    |        | VIATICOS DE VIAJE                                  |      |         | 950,000.00           |
|            |         | AL   | 01    |        | CUOTAS Y PEAJES                                    |      |         | 150,000.00           |
| 340        |         |      |       |        | GASTOS DE SEGURO                                   |      |         | 310,000.00           |
|            | AO      | AL   | 01    |        | SEGURO DE VIDA                                     |      |         | 250,000.00           |
|            | AQ      | AL   | 01    |        | SEGURO VEHICULARES                                 |      |         | 60,000.00            |
| 350        |         |      |       |        | MATENIMIENTO Y REPARACIÓN DE EQUIPOS               |      |         | 700,000.00           |
|            | AR      | AL   | 01    |        | MANT. Y REPARACIÓN DE EQUIPO TERRESTRE             |      |         | 150,000.00           |
|            | AT      | AL   | 01    |        | MANT. Y REPARACIÓN DE MOB. Y EQUIPO DE OFICINA     |      |         | 70,000.00            |
|            | B0      | AL   | 01    |        | MANT. Y REPARACIÓN DE EQUIPO DE SONIDO             |      |         | 50,000.00            |
|            |         | AL   | 01    |        | MANT. Y CONSERVACIÓN DE INMUEBLES                  |      |         | 200,000.00           |
|            | AW      | AL   | 01    |        | MANT. Y REPARACIÓN DE EQUIPO DE RADIOCOMUNICACIÓN  |      |         | 30,000.00            |
|            | B1      | AL   | 01    |        | MANT. DE SOFTWARE                                  |      |         | 60,000.00            |
|            | AY      | AL   | 01    |        | MANT. Y REPARACIÓN DE EQUIPO DIVERSO               |      |         | 140,000.00           |
| 360        |         |      |       |        | SERVICIO DE DIFUSIÓN E INFORMACIÓN                 |      |         | 5,820,000.00         |
|            | B7      | AL   | 01    |        | DIFUSIÓN E INFORMACIÓN                             |      |         | 4,900,000.00         |
|            | B8      | AL   | 01    |        | FOROS Y EVENTOS ESPECIALES                         |      |         | 500,000.00           |
|            | CH      | AL   | 01    |        | IMPRESIONES Y PUBLICACIONES                        |      |         | 380,000.00           |
|            |         | AL   | 01    |        | CUOTAS Y SUSCRIPCIONES                             |      |         | 40,000.00            |
| 370        |         |      |       |        | PAGO DE IMPUESTOS                                  |      |         | 95,000.00            |
|            | B2      | AL   | 01    |        | IMPUESTOS , PLACAS Y CALCOMANIAS                   |      |         | 35,000.00            |
|            | B3      | AL   | 01    |        | IMPUESTOS Y TENENCIAS                              |      |         | 60,000.00            |
| 380        |         |      |       |        | GASTOS BANCARIOS                                   |      |         | 100,000.00           |
|            |         | AL   | 01    |        | COMISIONES BANCARIAS                               |      |         | 100,000.00           |
|            |         |      |       |        | SERVICIO DE ASESORÍA, ESTUDIOS E INVEST.           |      |         | 678,500.00           |
|            |         | AL   | 01    |        | ASESORIA, CAPACITACIÓN, ESTUDIOS E INVESTIGACIONES |      |         | 678,500.00           |

| CAPITULO   | PARTIDA | PROG | SUB.P | PLAZAS | DESCRIPCIÓN   | BASE | MENSUAL | ANUAL                        |
|------------|---------|------|-------|--------|---|------|---------|------------------------------|
| <b>400</b> |         |      |       |        | <b>SUBSIDIOS Y TRANSFERENCIAS</b>                                     |      |         | <b>1,000,000.00</b>          |
| 440        | B9      | AL   | 01    |        | TRANSFERENCIAS ESTATALES<br>DONATIVOS A DIVERSAS INST. Y PARTICULARES |      |         | 1,000,000.00<br>1,000,000.00 |
| <b>500</b> |         |      |       |        | <b>BIENES MUEBLES E INMUEBLES</b>                                     |      |         | <b>1,400,005.00</b>          |
| 510        | CX      | AL   | 01    |        | BIENES Y EQUIPO DIVERSO<br>EQUIPO DIVERSO                             |      |         | 50,000.00<br>50,000.00       |
| 520        | D0      | AL   | 01    |        | MOBILIARIO Y EQUIPO DE OFICINA<br>EQUIPO DE OFICINA                   |      |         | 1,150,004.00<br>100,000.00   |
|            | D1      | AL   | 01    |        | MUEBLES DE OFICINA  |      |         | 150,000.00                   |
|            | D6      | AL   | 01    |        | EQUIPO DE COMPUTO   |      |         | 900,004.00                   |
| 530        | D4      | AL   | 01    |        | EQUIPO DE TRANSPORTE<br>EQUIPO DE TRANSPORTE TERRESTRE                |      |         | 200,000.00<br>200,000.00     |
| 540        | DC      | AL   | 01    |        | INMUEBLES<br>EDIFICIOS  |      |         | 1.00<br>1.00                 |

## BALANCE DE PLAZAS 2006

| DEPENDENCIA | PLAZAS |           |       |
|-------------|--------|-----------|-------|
|             | BASE   | CONFIANZA | TOTAL |

|                                  |    |     |     |
|----------------------------------|----|-----|-----|
| RAMO I                           |    |     |     |
|                                  |    |     |     |
| H. CONGRESO DEL ESTADO           | 53 | 59  | 112 |
|                                  |    |     |     |
| ORGANO DE FISCALIZACIÓN SUPERIOR | 4  | 45  | 49  |
|                                  |    |     |     |
| TOTAL                            | 57 | 104 | 161 |

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| <b>CAPITULO</b>              | <b>DESCRIPCION</b>         | <b>TOTAL</b>         |
|------------------------------|----------------------------|----------------------|
| DEP: 20                      | DESPACHO DEL EJECUTIVO     |                      |
| 1                            | SERVICIOS PERSONALES       | 54,777,973.15        |
| 2                            | MATERIALES Y SUMINISTROS   | 13,180,515.00        |
| 3                            | SERVICIOS GENERALES        | 19,615,003.00        |
| 5                            | BIENES MUEBLES E INMUEBLES | 2,338,291.00         |
| <b>TOTAL POR DEPENDENCIA</b> |                            | <b>89,911,782.15</b> |

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| CAPITULO                              |           | UR        |   |  | BASE      | MENSUAL   | TOTAL ANUAL          |
|---------------------------------------|-----------|-----------|---|--|-----------|-----------|----------------------|
| PDA                                   | PRG       | PZAS      | DESCRIPCION   |  |           |           |                      |
| <b>DEP: 20 DESPACHO DEL EJECUTIVO</b> |           |           |   |  |           |           |                      |
| <b>100</b>                            |           |           | <b>SERVICIOS PERSONALES</b>                               |  |           |           | <b>54,777,973.15</b> |
| <b>110</b>                            |           |           | <b>SUELDOS ORDINARIOS</b>                                 |  |           |           | <b>16,250,875.68</b> |
|                                       | <b>00</b> |           | <b>DESPACHO DEL EJECUTIVO</b>                             |  |           |           | <b>12,174,944.88</b> |
|                                       |           | <b>00</b> | <b>DESPACHO DEL EJECUTIVO</b>                             |  |           |           | <b>2,405,171.88</b>  |
|                                       |           |           | <b>DESPACHO DEL EJECUTIVO</b>                             |  |           |           | <b>1,362,979.56</b>  |
|                                       |           | <b>01</b> | <b>DESPACHO DEL EJECUTIVO</b>                             |  |           |           |                      |
| 01                                    | AP        | 03        | 1 GOBERNADOR  |  | 43,872.00 | 43,872.00 | 526,464.00           |
|                                       |           |           | 1   |  |           |           | 526,464.00           |
|                                       |           | <b>02</b> | <b>CONSEJO CONSULTIVO DE LOS PUEBLOS INDIGENAS DE NAY</b> |  |           |           |                      |
| 36                                    | AP        | 03        | 1 TRABAJADORA SOCIAL                                      |  | 3,946.97  | 3,946.97  | 47,363.64            |
| 55                                    | AP        | 03        | 1 AGENTE ADMINISTRATIVO                                   |  | 3,626.90  | 3,626.90  | 43,522.80            |
| 6G                                    | AP        | 03        | 1 ENCARGADO   |  | 3,772.31  | 3,772.31  | 45,267.72            |
| 73                                    | AP        | 03        | 6 AUXILIAR ADMINISTRATIVO                                 |  | 2,906.80  | 17,440.80 | 209,289.60           |
| 19                                    | AP        | 03        | 2 JEFE  |  | 5,484.00  | 10,968.00 | 131,616.00           |
| 80                                    | AP        | 03        | 5 ASISTENTE ADMINISTRATIVO                                |  | 2,042.45  | 10,212.25 | 122,547.00           |
| 8S                                    | AP        | 03        | 1 SECRETARIO TECNICO INDIGENISTA                          |  | 9,871.20  | 9,871.20  | 118,454.40           |
|                                       |           |           | 17  |  |           |           | 718,061.16           |
|                                       |           | <b>06</b> | <b>COORDINACION DE ATENCION A LA JUVENTUD</b>             |  |           |           |                      |
| 1D                                    | AP        | 03        | 1 COORDINADOR   |  | 9,871.20  | 9,871.20  | 118,454.40           |
|                                       |           |           | 1   |  |           |           | 118,454.40           |
|                                       |           | <b>02</b> | <b>DIRECCION DE ATENCION A LOS NIÑOS Y LAS NIÑAS</b>      |  |           |           | <b>586,830.60</b>    |
|                                       |           | <b>01</b> | <b>DIRECCION DE ATENCION A LOS NIÑOS Y LAS NIÑAS</b>      |  |           |           |                      |
| 0D                                    | AP        | 03        | 1 DIRECTOR  |  | 13,161.60 | 13,161.60 | 157,939.20           |
| 0L                                    | AP        | 03        | 3 JEFE DE DEPARTAMENTO                                    |  | 9,871.20  | 29,613.60 | 355,363.20           |
| 80                                    | AP        | 03        | 3 ASISTENTE ADMINISTRATIVO                                |  | 2,042.45  | 6,127.35  | 73,528.20            |
|                                       |           |           | 7   |  |           |           | 586,830.60           |
|                                       |           | <b>03</b> | <b>DIRECCION DE INNOVACION GUBERNAMENTAL</b>              |  |           |           | <b>455,361.72</b>    |
|                                       |           | <b>01</b> | <b>DIRECCION DE INNOVACION GUBERNAMENTAL</b>              |  |           |           |                      |
| 0D                                    | AP        | 03        | 1 DIRECTOR  |  | 13,161.60 | 13,161.60 | 157,939.20           |
| 0K                                    | AP        | 03        | 1 SECRETARIO PARTICULAR                                   |  | 5,042.81  | 5,042.81  | 60,513.72            |
| 0L                                    | AP        | 03        | 2 JEFE DE DEPARTAMENTO                                    |  | 9,871.20  | 19,742.40 | 236,908.80           |
|                                       |           |           | 4   |  |           |           | 455,361.72           |
|                                       |           | <b>01</b> | <b>REPRESENTACION DEL GOBIERNO Y RELACIONES PUBLICAS</b>  |  |           |           | <b>418,215.72</b>    |
|                                       |           | <b>00</b> | <b>REPRESENTACION DEL GOBIERNO Y RELACIONES PUBLICAS</b>  |  |           |           | <b>60,513.60</b>     |
|                                       |           | <b>01</b> | <b>REPRESENTACION DEL GOBIERNO Y RELACIONES PUBLICAS</b>  |  |           |           |                      |
| 1M                                    | AP        | 03        | 1 SECRETARIO PRIVADO                                      |  | 5,042.80  | 5,042.80  | 60,513.60            |
|                                       |           |           | 1   |  |           |           | 60,513.60            |
|                                       |           | <b>01</b> | <b>COORDINACION DE RELACIONES PUBLICAS</b>                |  |           |           | <b>333,192.72</b>    |
|                                       |           | <b>01</b> | <b>COORDINACION DE RELACIONES PUBLICAS</b>                |  |           |           |                      |

| CAPITULO                              |     | UR        |             |   | BASE      | MENSUAL   | TOTAL ANUAL         |
|---------------------------------------|-----|-----------|-------------|---|-----------|-----------|---------------------|
| PDA                                   | PRG | PZAS      | DESCRIPCION |   |           |           |                     |
| <b>DEP: 20 DESPACHO DEL EJECUTIVO</b> |     |           |             |   |           |           |                     |
| 4C                                    | AP  | 03        | 1           | CAPTURISTA                                    | 3,306.86  | 3,306.86  | 39,682.32           |
| 73                                    | AP  | 03        | 2           | AUXILIAR ADMINISTRATIVO                       | 2,906.80  | 5,813.60  | 69,763.20           |
| 0M                                    | AP  | 03        | 1           | COORDINADOR                                   | 13,161.60 | 13,161.60 | 157,939.20          |
| 19                                    | AP  | 03        | 1           | JEFE  | 5,484.00  | 5,484.00  | 65,808.00           |
|                                       |     |           | 5           |   |           |           | 333,192.72          |
|                                       |     | <b>03</b> |             | <b>COORDINACION DE INFORMACION Y DIFUSION</b> |           |           | <b>24,509.40</b>    |
|                                       |     | <b>01</b> |             | <b>COORDINACION DE INFORMACION Y DIFUSION</b> |           |           |                     |
| 80                                    | AP  | 03        | 1           | ASISTENTE ADMINISTRATIVO                      | 2,042.45  | 2,042.45  | 24,509.40           |
|                                       |     |           | 1           |   |           |           | 24,509.40           |
|                                       |     | <b>02</b> |             | <b>SECRETARIA PARTICULAR</b>                  |           |           | <b>1,774,841.40</b> |
|                                       |     | <b>00</b> |             | <b>SECRETARIA PARTICULAR</b>                  |           |           | <b>403,758.24</b>   |
|                                       |     | <b>01</b> |             | <b>SECRETARIA PARTICULAR</b>                  |           |           |                     |
| 55                                    | AP  | 03        | 1           | AGENTE ADMINISTRATIVO                         | 3,626.90  | 3,626.90  | 39,682.32           |
| 5P                                    | AP  | 03        | 2           | MECANOGRAFA                                   | 2,906.80  | 5,813.60  | 69,763.20           |
| 73                                    | AP  | 03        | 6           | AUXILIAR ADMINISTRATIVO                       | 2,906.80  | 17,440.80 | 209,289.60          |
| 80                                    | AP  | 03        | 1           | ASISTENTE ADMINISTRATIVO                      | 2,042.45  | 2,042.45  | 24,509.40           |
| 90                                    | AP  | 03        | 1           | SECRETARIO PARTICULAR DEL GOBERNADOR          | 5,042.81  | 5,042.81  | 60,513.72           |
|                                       |     |           | 11          |   |           |           | 403,758.24          |
|                                       |     | <b>01</b> |             | <b>SECRETARIA PARTICULAR ADJUNTA</b>          |           |           | <b>193,435.32</b>   |
|                                       |     | <b>01</b> |             | <b>SECRETARIA PARTICULAR ADJUNTA</b>          |           |           |                     |
| 55                                    | AP  | 03        | 1           | AGENTE ADMINISTRATIVO                         | 3,626.90  | 3,626.90  | 43,522.80           |
| 5P                                    | AP  | 03        | 1           | MECANOGRAFA                                   | 2,906.80  | 2,906.80  | 34,881.60           |
| 6G                                    | AP  | 03        | 1           | ENCARGADO                                     | 3,772.31  | 3,772.31  | 45,267.72           |
| 73                                    | AP  | 03        | 2           | AUXILIAR ADMINISTRATIVO                       | 2,906.80  | 5,813.60  | 69,763.20           |
|                                       |     |           | 5           |   |           |           | 193,435.32          |
|                                       |     | <b>02</b> |             | <b>COORDINACION ADMINISTRATIVA</b>            |           |           | <b>147,992.04</b>   |
|                                       |     | <b>01</b> |             | <b>COORDINACION ADMINISTRATIVA</b>            |           |           |                     |
| 6G                                    | AP  | 03        | 1           | ENCARGADO                                     | 3,772.31  | 3,772.31  | 45,267.72           |
| 6X                                    | AP  | 03        | 1           | AUXILIAR                                      | 2,746.76  | 2,746.76  | 32,961.12           |
| 73                                    | AP  | 03        | 2           | AUXILIAR ADMINISTRATIVO                       | 2,906.80  | 5,813.60  | 69,763.20           |
|                                       |     |           | 4           |   |           |           | 147,992.04          |
|                                       |     | <b>03</b> |             | <b>DIRECCION DE ACUERDOS Y COMPROMISOS</b>    |           |           | <b>272,970.12</b>   |
|                                       |     | <b>01</b> |             | <b>DIRECCION DE ACUERDOS Y COMPROMISOS</b>    |           |           |                     |
| 6G                                    | AP  | 03        | 1           | ENCARGADO                                     | 3,772.31  | 3,772.31  | 45,267.72           |
| 73                                    | AP  | 03        | 2           | AUXILIAR ADMINISTRATIVO                       | 2,906.80  | 5,813.60  | 69,763.20           |
| 0D                                    | AP  | 03        | 1           | DIRECTOR                                      | 13,161.60 | 13,161.60 | 157,939.20          |
|                                       |     |           | 4           |   |           |           | 272,970.12          |
|                                       |     | <b>04</b> |             | <b>COORDINACION DE ATENCION CIUDADANA</b>     |           |           | <b>436,522.08</b>   |
|                                       |     | <b>01</b> |             | <b>COORDINACION DE ATENCION CIUDADANA</b>     |           |           |                     |
| 4C                                    | AP  | 03        | 1           | CAPTURISTA                                    | 3,306.86  | 3,306.86  | 39,682.32           |
| 55                                    | AP  | 03        | 1           | AGENTE ADMINISTRATIVO                         | 3,626.90  | 3,626.90  | 43,522.80           |

| CAPITULO  |     | UR   |             |                          |           |           |                     |  |
|---|-----|------|-------------|--------------------------|-----------|-----------|---------------------|--|
| PDA   | PRG | PZAS | DESCRIPCION |                          | BASE      | MENSUAL   | TOTAL ANUAL         |  |
| <b>DEP: 20 DESPACHO DEL EJECUTIVO</b>                 |     |      |             |                          |           |           |                     |  |
| 5P  | AP  | 03   | 1           | MECANOGRAFA              | 2,906.80  | 2,906.80  | 34,881.60           |  |
| 6G  | AP  | 03   | 2           | ENCARGADO                | 3,772.31  | 7,544.62  | 90,535.44           |  |
| 73  | AP  | 03   | 2           | AUXILIAR ADMINISTRATIVO  | 2,906.80  | 5,813.60  | 69,763.20           |  |
| 82  | AP  | 03   | 1           | OFICIAL ADMINISTRATIVO   | 3,306.86  | 3,306.86  | 39,682.32           |  |
| 1D  | AP  | 03   | 1           | COORDINADOR              | 9,871.20  | 9,871.20  | 118,454.40          |  |
|   |     |      | 9           |                          |           |           | 436,522.08          |  |
| <b>05 UNIDAD DE LOGISTICA DE EVENTOS Y REUNIONES</b>  |     |      |             |                          |           |           | <b>320,163.60</b>   |  |
| <b>01 UNIDAD DE LOGISTICA DE EVENTOS Y REUNIONES</b>  |     |      |             |                          |           |           |                     |  |
| 36  | AP  | 03   | 1           | TRABAJADORA SOCIAL       | 3,946.97  | 3,946.97  | 47,363.64           |  |
| 4U  | AP  | 03   | 1           | TAQUIMECANOGRAFA         | 3,306.86  | 3,306.86  | 39,682.32           |  |
| 55  | AP  | 03   | 1           | AGENTE ADMINISTRATIVO    | 3,626.90  | 3,626.90  | 43,522.80           |  |
| 6G  | AP  | 03   | 1           | ENCARGADO                | 3,772.31  | 3,772.31  | 45,267.72           |  |
| 73  | AP  | 03   | 3           | AUXILIAR ADMINISTRATIVO  | 2,906.80  | 8,720.40  | 104,644.80          |  |
| 82  | AP  | 03   | 1           | OFICIAL ADMINISTRATIVO   | 3,306.86  | 3,306.86  | 39,682.32           |  |
|   |     |      | 8           |                          |           |           | 320,163.60          |  |
| <b>04 COORDINACION GENERAL DE AYUDANTIA</b>           |     |      |             |                          |           |           | <b>734,404.80</b>   |  |
| <b>00 COORDINACION GENERAL DE AYUDANTIA</b>           |     |      |             |                          |           |           | <b>734,404.80</b>   |  |
| <b>01 COORDINACION GENERAL DE AYUDANTIA</b>           |     |      |             |                          |           |           |                     |  |
| 73  | AP  | 03   | 1           | AUXILIAR ADMINISTRATIVO  | 2,906.80  | 2,906.80  | 34,881.60           |  |
| 0I  | AP  | 03   | 1           | COORDINADOR GENERAL      | 16,452.00 | 16,452.00 | 197,424.00          |  |
| 80  | AP  | 03   | 1           | ASISTENTE ADMINISTRATIVO | 2,042.45  | 2,042.45  | 24,509.40           |  |
|   |     |      | 3           |                          |           |           | 256,815.00          |  |
| <b>02 JEFATURA DE AYUDANTIA</b>                       |     |      |             |                          |           |           |                     |  |
| 73  | AP  | 03   | 1           | AUXILIAR ADMINISTRATIVO  | 2,906.80  | 2,906.80  | 34,881.60           |  |
| 19  | AP  | 03   | 1           | JEFE                     | 5,484.00  | 5,484.00  | 65,808.00           |  |
| G3  | AP  | 03   | 1           | CHOFER                   | 2,042.45  | 2,042.45  | 24,509.40           |  |
|   |     |      | 3           |                          |           |           | 125,199.00          |  |
| <b>03 DEPARTAMENTO DE LOGISTICA DEL TRANSPORTE</b>    |     |      |             |                          |           |           |                     |  |
| 73  | AP  | 03   | 4           | AUXILIAR ADMINISTRATIVO  | 2,906.80  | 11,627.20 | 139,526.40          |  |
| 19  | AP  | 03   | 1           | JEFE                     | 5,484.00  | 5,484.00  | 65,808.00           |  |
| G8  | AP  | 03   | 3           | PILOTO                   | 2,042.45  | 6,127.35  | 73,528.20           |  |
| G9  | AP  | 03   | 2           | MECANICO                 | 2,042.45  | 4,084.90  | 49,018.80           |  |
|   |     |      | 10          |                          |           |           | 327,881.40          |  |
| <b>04 SECRETARIA AUXILIAR</b>                         |     |      |             |                          |           |           |                     |  |
| 3C  | AP  | 03   | 1           | SECRETARIO AUXILIAR      | 2,042.45  | 2,042.45  | 24,509.40           |  |
|   |     |      | 1           |                          |           |           | 24,509.40           |  |
| <b>05 COORDINACION GENERAL DE COMUNICACION SOCIAL</b> |     |      |             |                          |           |           | <b>2,172,171.12</b> |  |
| <b>00 COORDINACION GENERAL DE COMUNICACION SOCIAL</b> |     |      |             |                          |           |           | <b>1,157,772.48</b> |  |
| <b>01 COORDINACION GENERAL DE COMUNICACION SOCIAL</b> |     |      |             |                          |           |           |                     |  |
| 3A  | AP  | 03   | 2           | AUXILIAR DE CONTADOR     | 3,626.90  | 7,253.80  | 87,045.60           |  |
| 4C  | AP  | 03   | 1           | CAPTURISTA               | 3,306.86  | 3,306.86  | 39,682.32           |  |

| CAPITULO                              |     | UR   |             |  | BASE      | MENSUAL   | TOTAL ANUAL         |
|---------------------------------------|-----|------|-------------|--|-----------|-----------|---------------------|
| PDA                                   | PRG | PZAS | DESCRIPCION |  |           |           |                     |
| <b>DEP: 20 DESPACHO DEL EJECUTIVO</b> |     |      |             |  |           |           |                     |
| 4U                                    | AP  | 03   | 2           | TAQUIMECANOGRAFA   | 3,306.86  | 6,613.72  | 79,364.64           |
| 5I                                    | AP  | 03   | 4           | FOTOGRAFO  | 2,906.80  | 11,627.20 | 139,526.40          |
| 5P                                    | AP  | 03   | 1           | MECANOGRAFA  | 2,906.80  | 2,906.80  | 34,881.60           |
| 6B                                    | AP  | 03   | 1           | VELADOR  | 2,906.80  | 2,906.80  | 34,881.60           |
| 6X                                    | AP  | 03   | 3           | AUXILIAR   | 2,746.76  | 8,240.28  | 98,883.36           |
| 73                                    | AP  | 03   | 1           | AUXILIAR ADMINISTRATIVO                                  | 2,906.80  | 2,906.80  | 34,881.60           |
| 7M                                    | AP  | 03   | 2           | CHOFER   | 3,146.81  | 6,293.62  | 75,523.44           |
| 7Q                                    | AP  | 03   | 1           | CONSERJE   | 2,746.76  | 2,746.76  | 32,961.12           |
| 0I                                    | AP  | 03   | 1           | COORDINADOR GENERAL                                      | 16,452.00 | 16,452.00 | 197,424.00          |
| 0L                                    | AP  | 03   | 1           | JEFE DE DEPARTAMENTO                                     | 9,871.20  | 9,871.20  | 118,454.40          |
| 19                                    | AP  | 03   | 1           | JEFE   | 5,484.00  | 5,484.00  | 65,808.00           |
| L7                                    | AP  | 03   | 1           | RESEÑISTA  | 9,871.20  | 9,871.20  | 118,454.40          |
|                                       |     |      | 22          |  |           |           | 1,157,772.48        |
|                                       |     |      | <b>01</b>   | <b>DIRECCION DE INFORMACION Y MEDIOS</b>                 |           |           | <b>336,072.84</b>   |
|                                       |     |      | <b>01</b>   | <b>DIRECCION DE INFORMACION Y MEDIOS</b>                 |           |           |                     |
| 4U                                    | AP  | 03   | 1           | TAQUIMECANOGRAFA   | 3,306.86  | 3,306.86  | 39,682.32           |
| 5P                                    | AP  | 03   | 1           | MECANOGRAFA  | 2,906.80  | 2,906.80  | 34,881.60           |
| 7M                                    | AP  | 03   | 1           | CHOFER   | 3,146.81  | 3,146.81  | 37,761.72           |
| 0D                                    | AP  | 03   | 1           | DIRECTOR   | 13,161.60 | 13,161.60 | 157,939.20          |
| 19                                    | AP  | 03   | 1           | JEFE   | 5,484.00  | 5,484.00  | 65,808.00           |
|                                       |     |      | 5           |  |           |           | 336,072.84          |
|                                       |     |      | <b>02</b>   | <b>DIREC. DE DIFUSION IMAGEN INST. Y OPINION PUBLICA</b> |           |           | <b>222,130.92</b>   |
|                                       |     |      | <b>01</b>   | <b>DIREC. DE DIFUSION IMAGEN INST. Y OPINION PUBLICA</b> |           |           |                     |
| 4U                                    | AP  | 03   | 1           | TAQUIMECANOGRAFA   | 3,306.86  | 3,306.86  | 39,682.32           |
| 0D                                    | AP  | 03   | 1           | DIRECTOR   | 13,161.60 | 13,161.60 | 157,939.20          |
| 2Q                                    | AP  | 03   | 1           | TECNICO RESPONSABLE                                      | 2,042.45  | 2,042.45  | 24,509.40           |
|                                       |     |      | 3           |  |           |           | 222,130.92          |
|                                       |     |      | <b>03</b>   | <b>DIRECCION DE ANALISIS Y EVALUACION</b>                |           |           | <b>456,194.88</b>   |
|                                       |     |      | <b>01</b>   | <b>DIRECCION DE ANALISIS Y EVALUACION</b>                |           |           |                     |
| 4C                                    | AP  | 03   | 1           | CAPTURISTA   | 3,306.86  | 3,306.86  | 39,682.32           |
| 4U                                    | AP  | 03   | 3           | TAQUIMECANOGRAFA   | 3,306.86  | 9,920.58  | 119,046.96          |
| 5P                                    | AP  | 03   | 3           | MECANOGRAFA  | 2,906.80  | 8,720.40  | 104,644.80          |
| 73                                    | AP  | 03   | 1           | AUXILIAR ADMINISTRATIVO                                  | 2,906.80  | 2,906.80  | 34,881.60           |
| 0D                                    | AP  | 03   | 1           | DIRECTOR   | 13,161.60 | 13,161.60 | 157,939.20          |
|                                       |     |      | 9           |  |           |           | 456,194.88          |
|                                       |     |      | <b>06</b>   | <b>SISTEMA DE RADIO Y TELEVISION DE NAYARIT</b>          |           |           | <b>3,791,940.36</b> |
|                                       |     |      | <b>00</b>   | <b>SISTEMA DE RADIO Y TELEVISION DE NAYARIT</b>          |           |           | <b>753,876.72</b>   |
|                                       |     |      | <b>01</b>   | <b>SISTEMA DE RADIO Y TELEVISION DE NAYARIT</b>          |           |           |                     |
| 0A                                    | AP  | 03   | 1           | DIRECTOR GENERAL   | 16,452.00 | 16,452.00 | 197,424.00          |
|                                       |     |      | 1           |  |           |           | 197,424.00          |
|                                       |     |      | <b>02</b>   | <b>COORDINACION ADMINISTRATIVA</b>                       |           |           |                     |
| 6X                                    | AP  | 03   | 1           | AUXILIAR   | 2,746.76  | 2,746.76  | 32,961.12           |
| 73                                    | AP  | 03   | 1           | AUXILIAR ADMINISTRATIVO                                  | 2,906.80  | 2,906.80  | 34,881.60           |

| CAPITULO   |     | UR   |             |                          | BASE      | MENSUAL   | TOTAL ANUAL |
|--|-----|------|-------------|--------------------------|-----------|-----------|-------------|
| PDA  | PRG | PZAS | DESCRIPCION |                          |           |           |             |
| <b>DEP: 20 DESPACHO DEL EJECUTIVO</b>              |     |      |             |                          |           |           |             |
| 1D   | AP  | 03   | 1           | COORDINADOR              | 9,871.20  | 9,871.20  | 118,454.40  |
| 80   | AP  | 03   | 1           | ASISTENTE ADMINISTRATIVO | 2,042.45  | 2,042.45  | 24,509.40   |
| G5   | AP  | 03   | 1           | AUXILIAR DE INTENDENCIA  | 2,042.45  | 2,042.45  | 24,509.40   |
|  |     |      | 5           |                          |           |           | 235,315.92  |
| <b>03 COORDINACION DE INGENIERIA</b>               |     |      |             |                          |           |           |             |
| 73   | AP  | 03   | 3           | AUXILIAR ADMINISTRATIVO  | 2,906.80  | 8,720.40  | 104,644.80  |
| 1D   | AP  | 03   | 1           | COORDINADOR              | 9,871.20  | 9,871.20  | 118,454.40  |
| 2Q   | AP  | 03   | 2           | TECNICO RESPONSABLE      | 2,042.45  | 4,084.90  | 49,018.80   |
| 4L   | AP  | 03   | 2           | OPERADOR                 | 2,042.45  | 4,084.90  | 49,018.80   |
|  |     |      | 8           |                          |           |           | 321,136.80  |
| <b>01 COORDINACION DE TELEVISION</b>               |     |      |             |                          |           |           |             |
| <b>01 COORDINACION DE TELEVISION</b>               |     |      |             |                          |           |           |             |
| 80   | AP  | 03   | 2           | ASISTENTE ADMINISTRATIVO | 2,042.45  | 4,084.90  | 49,018.80   |
|  |     |      | 2           |                          |           |           | 49,018.80   |
| <b>02 DEPARTAMENTO DE PRODUCCION DE TELEVISION</b> |     |      |             |                          |           |           |             |
| 82   | AP  | 03   | 4           | OFICIAL ADMINISTRATIVO   | 3,306.86  | 13,227.44 | 158,729.28  |
| 8E   | AP  | 03   | 2           | OPERADOR                 | 3,946.97  | 7,893.94  | 94,727.28   |
| 0L   | AP  | 03   | 1           | JEFE DE DEPARTAMENTO     | 9,871.20  | 9,871.20  | 118,454.40  |
| 19   | AP  | 03   | 4           | JEFE                     | 5,484.00  | 21,936.00 | 263,232.00  |
| 2Q   | AP  | 03   | 2           | TECNICO RESPONSABLE      | 2,042.45  | 4,084.90  | 49,018.80   |
| 65   | AP  | 03   | 9           | RESPONSABLE GRABADOR     | 2,042.45  | 18,382.05 | 220,584.60  |
|  |     |      | 22          |                          |           |           | 904,746.36  |
| <b>03 DEPARTAMENTO DE NOTICIAS Y TELEVISION</b>    |     |      |             |                          |           |           |             |
| 82   | AP  | 03   | 3           | OFICIAL ADMINISTRATIVO   | 3,306.86  | 9,920.58  | 119,046.96  |
| 8E   | AP  | 03   | 1           | OPERADOR                 | 3,946.97  | 3,946.97  | 47,363.64   |
| 0L   | AP  | 03   | 1           | JEFE DE DEPARTAMENTO     | 9,871.20  | 9,871.20  | 118,454.40  |
| 4L   | AP  | 03   | 14          | OPERADOR                 | 2,042.45  | 28,594.30 | 343,131.60  |
|  |     |      | 19          |                          |           |           | 627,996.60  |
| <b>02 DIRECCION DE RADIO</b>                       |     |      |             |                          |           |           |             |
| <b>01 DIRECCION DE RADIO</b>                       |     |      |             |                          |           |           |             |
| 55   | AP  | 03   | 1           | AGENTE ADMINISTRATIVO    | 3,626.90  | 3,626.90  | 43,522.80   |
| 5P   | AP  | 03   | 1           | MECANOGRAFA              | 2,906.80  | 2,906.80  | 34,881.60   |
| 73   | AP  | 03   | 1           | AUXILIAR ADMINISTRATIVO  | 2,906.80  | 2,906.80  | 34,881.60   |
| 0D   | AP  | 03   | 1           | DIRECTOR                 | 13,161.60 | 13,161.60 | 157,939.20  |
|  |     |      | 4           |                          |           |           | 271,225.20  |
| <b>02 DEPARTAMENTO DE PRODUCCION DE RADIO</b>      |     |      |             |                          |           |           |             |
| 4C   | AP  | 03   | 1           | CAPTURISTA               | 3,306.86  | 3,306.86  | 39,682.32   |
| 4Y   | AP  | 03   | 5           | TECNICO CODIFICADOR      | 3,146.81  | 15,734.05 | 188,808.60  |
| 62   | AP  | 03   | 2           | REGISTRADOR              | 3,626.89  | 7,253.78  | 87,045.36   |
| 6X   | AP  | 03   | 3           | AUXILIAR                 | 2,746.76  | 8,240.28  | 98,883.36   |
| 73   | AP  | 03   | 6           | AUXILIAR ADMINISTRATIVO  | 2,906.80  | 17,440.80 | 209,289.60  |

| CAPITULO                              |     | UR        |  |           |           |                     |  |
|---------------------------------------|-----|-----------|--|-----------|-----------|---------------------|--|
| PDA                                   | PRG | PZAS      | DESCRIPCION                                | BASE      | MENSUAL   | TOTAL ANUAL         |  |
| <b>DEP: 20 DESPACHO DEL EJECUTIVO</b> |     |           |  |           |           |                     |  |
| 0L                                    | AP  | 03        | 1 JEFE DE DEPARTAMENTO                     | 9,871.20  | 9,871.20  | 118,454.40          |  |
| 4L                                    | AP  | 03        | 1 OPERADOR                                 | 2,042.45  | 2,042.45  | 24,509.40           |  |
| 5M                                    | AP  | 03        | 6 LOCUTOR                                  | 2,042.45  | 12,254.70 | 147,056.40          |  |
|                                       |     |           | 25   |           |           | 913,729.44          |  |
|                                       |     | <b>03</b> | <b>DEPARTAMENTO DE NOTICIAS DE RADIO</b>   |           |           |                     |  |
| 82                                    | AP  | 03        | 2 OFICIAL ADMINISTRATIVO                   | 3,306.86  | 6,613.72  | 79,364.64           |  |
| 0L                                    | AP  | 03        | 1 JEFE DE DEPARTAMENTO                     | 9,871.20  | 9,871.20  | 118,454.40          |  |
| 5M                                    | AP  | 03        | 3 LOCUTOR                                  | 2,042.45  | 6,127.35  | 73,528.20           |  |
|                                       |     |           | 6  |           |           | 271,347.24          |  |
|                                       |     | <b>07</b> | <b>COORDINACION GENERAL DE INFORMATICA</b> |           |           | <b>878,199.60</b>   |  |
|                                       |     | <b>00</b> | <b>COORDINACION GENERAL DE INFORMATICA</b> |           |           | <b>197,424.00</b>   |  |
|                                       |     | <b>01</b> | <b>COORDINACION GENERAL DE INFORMATICA</b> |           |           |                     |  |
| 0I                                    | AP  | 03        | 1 COORDINADOR GENERAL                      | 16,452.00 | 16,452.00 | 197,424.00          |  |
|                                       |     |           | 1  |           |           | 197,424.00          |  |
|                                       |     | <b>01</b> | <b>DIRECCION DE GOBIERNO ELECTRONICO</b>   |           |           | <b>680,775.60</b>   |  |
|                                       |     | <b>01</b> | <b>DIRECCION DE GOBIERNO ELECTRONICO</b>   |           |           |                     |  |
| 0D                                    | AP  | 03        | 1 DIRECTOR                                 | 13,161.60 | 13,161.60 | 157,939.20          |  |
| 1D                                    | AP  | 03        | 4 COORDINADOR                              | 9,871.20  | 39,484.80 | 473,817.60          |  |
| G2                                    | AP  | 03        | 1 TAQUIMECANOGRAFA                         | 2,042.45  | 2,042.45  | 24,509.40           |  |
| G5                                    | AP  | 03        | 1 AUXILIAR DE INTENDENCIA                  | 2,042.45  | 2,042.45  | 24,509.40           |  |
|                                       |     |           | 7  |           |           | 680,775.60          |  |
|                                       |     | <b>01</b> | <b>FORTALECIMIENTO MUNICIPAL</b>           |           |           | <b>810,577.80</b>   |  |
|                                       |     | <b>00</b> | <b>FORTALECIMIENTO MUNICIPAL</b>           |           |           | <b>810,577.80</b>   |  |
|                                       |     | <b>00</b> | <b>FORTALECIMIENTO MUNICIPAL</b>           |           |           | <b>810,577.80</b>   |  |
|                                       |     | <b>01</b> | <b>FORTALECIMIENTO MUNICIPAL</b>           |           |           |                     |  |
| 0D                                    | AP  | 03        | 3 DIRECTOR                                 | 13,161.60 | 39,484.80 | 473,817.60          |  |
| 30                                    | AP  | 03        | 1 COORDINADOR                              | 21,936.00 | 21,936.00 | 263,232.00          |  |
| 80                                    | AP  | 03        | 3 ASISTENTE ADMINISTRATIVO                 | 2,042.45  | 6,127.35  | 73,528.20           |  |
|                                       |     |           | 7  |           |           | 810,577.80          |  |
|                                       |     | <b>02</b> | <b>REPRESENTACION EN EL D.F.</b>           |           |           | <b>1,629,514.56</b> |  |
|                                       |     | <b>00</b> | <b>REPRESENTACION EN EL D.F.</b>           |           |           | <b>1,629,514.56</b> |  |
|                                       |     | <b>00</b> | <b>REPRESENTACION EN EL D.F.</b>           |           |           | <b>1,629,514.56</b> |  |
|                                       |     | <b>01</b> | <b>REPRESENTACION EN EL D.F.</b>           |           |           |                     |  |
| 0A                                    | AP  | 03        | 3 DIRECTOR GENERAL                         | 16,452.00 | 49,356.00 | 592,272.00          |  |
| 0D                                    | AP  | 03        | 1 DIRECTOR                                 | 13,161.60 | 13,161.60 | 157,939.20          |  |
| 1S                                    | AP  | 03        | 3 COORDINADOR                              | 5,042.81  | 15,128.43 | 181,541.16          |  |
| 20                                    | AP  | 03        | 5 COORDINADOR                              | 6,833.68  | 34,168.40 | 410,020.80          |  |
| 38                                    | AP  | 03        | 1 TECNICO                                  | 2,042.45  | 2,042.45  | 24,509.40           |  |
| 30                                    | AP  | 03        | 1 COORDINADOR                              | 21,936.00 | 21,936.00 | 263,232.00          |  |
|                                       |     |           | 14   |           |           | 1,629,514.56        |  |
|                                       |     | <b>03</b> | <b>SECRETARIA TECNICA</b>                  |           |           | <b>1,635,838.44</b> |  |
|                                       |     | <b>00</b> | <b>SECRETARIA TECNICA</b>                  |           |           | <b>1,635,838.44</b> |  |

| CAPITULO                              |     | UR                              |                                  |                          | BASE      | MENSUAL   | TOTAL ANUAL          |
|---------------------------------------|-----|---------------------------------|----------------------------------|--------------------------|-----------|-----------|----------------------|
| PDA                                   | PRG | PZAS                            | DESCRIPCION                      |                          |           |           |                      |
| <b>DEP: 20 DESPACHO DEL EJECUTIVO</b> |     |                                 |                                  |                          |           |           |                      |
| <b>00</b>                             |     | <b>SECRETARIA TECNICA</b>       |                                  |                          |           |           | <b>1,635,838.44</b>  |
| <b>01</b>                             |     | <b>SECRETARIA TECNICA</b>       |                                  |                          |           |           |                      |
| 6G                                    | AP  | 03                              | 2                                | ENCARGADO                | 3,772.31  | 7,544.62  | 90,535.44            |
| 73                                    | AP  | 03                              | 1                                | AUXILIAR ADMINISTRATIVO  | 2,906.80  | 2,906.80  | 34,881.60            |
| 08                                    | AP  | 03                              | 1                                | SUBSECRETARIO            | 21,936.00 | 21,936.00 | 263,232.00           |
| 0I                                    | AP  | 03                              | 1                                | COORDINADOR GENERAL      | 16,452.00 | 16,452.00 | 197,424.00           |
| 1D                                    | AP  | 03                              | 4                                | COORDINADOR              | 9,871.20  | 39,484.80 | 473,817.60           |
| 1Z                                    | AP  | 03                              | 8                                | ASESOR                   | 2,042.45  | 16,339.60 | 196,075.20           |
| 80                                    | AP  | 03                              | 1                                | ASISTENTE ADMINISTRATIVO | 2,042.45  | 2,042.45  | 24,509.40            |
|                                       |     | 18                              |                                  |                          |           |           | 1,280,475.24         |
| <b>02</b>                             |     | <b>AREA JURIDICA</b>            |                                  |                          |           |           |                      |
| 1D                                    | AP  | 03                              | 1                                | COORDINADOR              | 9,871.20  | 9,871.20  | 118,454.40           |
|                                       |     | 1                               |                                  |                          |           |           | 118,454.40           |
| <b>03</b>                             |     | <b>AREA POLITICA</b>            |                                  |                          |           |           |                      |
| 1D                                    | AP  | 03                              | 1                                | COORDINADOR              | 9,871.20  | 9,871.20  | 118,454.40           |
|                                       |     | 1                               |                                  |                          |           |           | 118,454.40           |
| <b>04</b>                             |     | <b>AREA SOCIAL</b>              |                                  |                          |           |           |                      |
| 1D                                    | AP  | 03                              | 1                                | COORDINADOR              | 9,871.20  | 9,871.20  | 118,454.40           |
|                                       |     | 1                               |                                  |                          |           |           | 118,454.40           |
| 110                                   |     | 125                             | TOTAL PERSONAL DE BASE           |                          |           | \$        | 4,719,630.48         |
| 110                                   |     | 151                             | TOTAL PERSONAL CONFIANZA         |                          |           | \$        | 11,531,245.20        |
| <b>120</b>                            |     | <b>OTROS SUELDOS Y SALARIOS</b> |                                  |                          |           |           | <b>4,462,057.21</b>  |
| 86                                    | AP  | 03                              | CONTRATOS POR TIEMPO FIJO        |                          |           |           | 3,918,444.00         |
| 87                                    | AP  | 03                              | SUELDOS INTERINOS                |                          |           |           | 37,761.72            |
| 9L                                    | AP  | 03                              | AJUSTE DE CALENDARIO             |                          |           |           | 276,405.02           |
| NS                                    | AP  | 03                              | NIVELACIONES SALARIALES          |                          |           |           | 229,444.47           |
| TB                                    | AP  | 03                              | TRANSITORIOS BASE                |                          |           |           | 1.00                 |
| TC                                    | AP  | 03                              | TRANSITORIOS CONFIANZA           |                          |           |           | 1.00                 |
| <b>130</b>                            |     | <b>SOBRE SUELDOS</b>            |                                  |                          |           |           | <b>20,467,682.14</b> |
| 92                                    | AP  | 03                              | COMPENSACIONES                   |                          |           |           | 18,331,332.10        |
| 9H                                    | AP  | 03                              | PRESTACIONES BUROCRACIA          |                          |           |           | 1,748,542.20         |
| PB                                    | AP  | 03                              | OTRAS PRESTACIONES CONTRACTUALES |                          |           |           | 387,807.84           |
| <b>140</b>                            |     | <b>GRATIFICACIONES</b>          |                                  |                          |           |           | <b>9,619,264.02</b>  |
| 93                                    | AP  | 03                              | PRIMA VACACIONAL                 |                          |           |           | 687,310.06           |
| 9F                                    | AP  | 03                              | GRATIFICACION ANUAL              |                          |           |           | 6,843,232.14         |
| GD                                    | AP  | 03                              | FONDO DE AHORRO                  |                          |           |           | 324,678.95           |
| PS                                    | AP  | 03                              | BONOS DE PREVISION SOCIAL        |                          |           |           | 1,712,892.87         |
| R7                                    | AP  | 03                              | OTROS ESTIMULOS CONTRACTUALES    |                          |           |           | 51,150.00            |

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| CAPITULO                              |     | UR                      |                                  |  |      |         |                     |
|---------------------------------------|-----|-------------------------|----------------------------------|--|------|---------|---------------------|
| PDA                                   | PRG | PZAS                    | DESCRIPCION                      |  | BASE | MENSUAL | TOTAL ANUAL         |
| <b>DEP: 20 DESPACHO DEL EJECUTIVO</b> |     |                         |                                  |  |      |         |                     |
| <b>150</b>                            |     | <b>SEGURIDAD SOCIAL</b> |                                  |  |      |         | <b>3,978,094.10</b> |
| 7Z                                    | AP  | 03                      | APORTACION AL FONDO DE PENSIONES |  |      |         | 1,943,424.55        |
| 9P                                    | AP  | 03                      | APORTACION AL ISSSTE             |  |      |         | 1,663,004.51        |
| 9S                                    | AP  | 03                      | APORTACION AL SAR                |  |      |         | 371,664.04          |
| 9U                                    | AP  | 03                      | SERVICIOS MEDICOS                |  |      |         | 1.00                |

| CAPITULO                              |     | UR   |   |      |         |                      |  |  |
|---------------------------------------|-----|------|---|------|---------|----------------------|--|--|
| PDA                                   | PRG | PZAS | DESCRIPCION                             | BASE | MENSUAL | TOTAL ANUAL          |  |  |
| <b>DEP: 20 DESPACHO DEL EJECUTIVO</b> |     |      |   |      |         |                      |  |  |
| <b>200</b>                            |     |      | <b>MATERIALES Y SUMINISTROS</b>         |      |         | <b>13,180,515.00</b> |  |  |
| <b>210</b>                            |     |      | <b>PAPELERIA Y ARTICULOS DE OFICINA</b> |      |         | <b>1,201,000.00</b>  |  |  |
| BD                                    | AP  | 03   | PAPELERIA Y UTILES DE OFICINA           |      |         | 572,000.00           |  |  |
| BE                                    | AP  | 03   | PAPELERIA Y ARTIC. DE EQUIPO ELECT.     |      |         | 524,000.00           |  |  |
| BF                                    | AP  | 03   | IMPRESION DE FORMAS OFICIALES           |      |         | 100,000.00           |  |  |
| BG                                    | AP  | 03   | COMPENDIO DE LEGISLACION ESTATAL        |      |         | 5,000.00             |  |  |
| <b>220</b>                            |     |      | <b>ALIMENTOS EN GENERAL</b>             |      |         | <b>3,682,000.00</b>  |  |  |
| CB                                    | AP  | 03   | ALIMENTOS DE TRABAJO                    |      |         | 3,682,000.00         |  |  |
| <b>230</b>                            |     |      | <b>MATERIAL DE MANTENIMIENTO</b>        |      |         | <b>948,300.00</b>    |  |  |
| BJ                                    | AP  | 03   | NEUMATICOS Y CAMARAS                    |      |         | 200,000.00           |  |  |
| BO                                    | AP  | 03   | REFACCIONES TRANSPORTE TERRESTRE        |      |         | 650,000.00           |  |  |
| BR                                    | AP  | 03   | REFACC. DE EQ. DE RADIO Y COMUNIC.      |      |         | 50,000.00            |  |  |
| BU                                    | AP  | 03   | REFACCIONES DE EQUIPO DE SONIDO         |      |         | 48,300.00            |  |  |
| <b>240</b>                            |     |      | <b>MANTENIMIENTO DE EDIFICIOS</b>       |      |         | <b>180,000.00</b>    |  |  |
| BM                                    | AP  | 03   | PINTURAS DE EDIFICIOS                   |      |         | 30,000.00            |  |  |
| BW                                    | AP  | 03   | MATERIAL ELECTRICO                      |      |         | 150,000.00           |  |  |
| <b>250</b>                            |     |      | <b>MATERIALES DIVERSOS</b>              |      |         | <b>4,005,215.00</b>  |  |  |
| BV                                    | AP  | 03   | MATERIAL PARA PRODUCCION DE T. V.       |      |         | 871,700.00           |  |  |
| BY                                    | AP  | 03   | MATERIAL PARA INSTALACION               |      |         | 30,000.00            |  |  |
| BZ                                    | AP  | 03   | MEDICINAS Y PRODUCTOS FARMACEUTICOS     |      |         | 300,000.00           |  |  |
| C3                                    | AP  | 03   | MAT. DE FOTOGRAFIA Y CINEMATOGRAFIA     |      |         | 1,333,515.00         |  |  |
| C5                                    | AP  | 03   | MATERIAL SANITARIO Y DE LIMPIEZA        |      |         | 260,000.00           |  |  |
| CK                                    | AP  | 03   | OTROS MATERIALES                        |      |         | 1,210,000.00         |  |  |
| <b>260</b>                            |     |      | <b>COMBUSTIBLES Y LUBRICANTES</b>       |      |         | <b>2,810,000.00</b>  |  |  |
| BC                                    | AP  | 03   | LUBRICANTES TRANSPORTE TERRESTRE        |      |         | 20,000.00            |  |  |
| BL                                    | AP  | 03   | COMBUSTIBLES TRANSPORTE TERRESTRE       |      |         | 2,790,000.00         |  |  |
| <b>270</b>                            |     |      | <b>VESTUARIOS PRENDAS Y BLANCOS</b>     |      |         | <b>354,000.00</b>    |  |  |
| CO                                    | AP  | 03   | MATERIAL DEPORTIVO                      |      |         | 4,000.00             |  |  |
| CE                                    | AP  | 03   | VESTUARIO Y TEXTILES                    |      |         | 350,000.00           |  |  |

| CAPITULO                              |     | UR   |  |      |         |                      |  |  |
|---------------------------------------|-----|------|--|------|---------|----------------------|--|--|
| PDA                                   | PRG | PZAS | DESCRIPCION                                | BASE | MENSUAL | TOTAL ANUAL          |  |  |
| <b>DEP: 20 DESPACHO DEL EJECUTIVO</b> |     |      |  |      |         |                      |  |  |
| <b>300</b>                            |     |      | <b>SERVICIOS GENERALES</b>                 |      |         | <b>19,615,003.00</b> |  |  |
| <b>310</b>                            |     |      | <b>ARRENDAMIENTOS</b>                      |      |         | <b>1,600,000.00</b>  |  |  |
| A0                                    | AP  | 03   | INMUEBLES                                  |      |         | 1,350,000.00         |  |  |
| A3                                    | AP  | 03   | FOTOCOPIADORAS                             |      |         | 250,000.00           |  |  |
| <b>320</b>                            |     |      | <b>SERVICIOS BASICOS</b>                   |      |         | <b>4,792,000.00</b>  |  |  |
| A5                                    | AP  | 03   | CORREO ELECTRONICO                         |      |         | 281,000.00           |  |  |
| A8                                    | AP  | 03   | TELEFONOS                                  |      |         | 3,150,000.00         |  |  |
| A9                                    | AP  | 03   | CORREOS Y TELEGRAMAS                       |      |         | 220,000.00           |  |  |
| AB                                    | AP  | 03   | ENERGIA ELECTRICA                          |      |         | 914,000.00           |  |  |
| AD                                    | AP  | 03   | ESTACIONAMIENTOS                           |      |         | 125,000.00           |  |  |
| AE                                    | AP  | 03   | FLETES Y MANIOBRAS                         |      |         | 45,000.00            |  |  |
| AL                                    | AP  | 03   | AGUA POTABLE                               |      |         | 57,000.00            |  |  |
| <b>330</b>                            |     |      | <b>GASTOS DE VIAJE</b>                     |      |         | <b>6,615,000.00</b>  |  |  |
| AI                                    | AP  | 03   | PASAJE AEREO                               |      |         | 1,657,000.00         |  |  |
| AJ                                    | AP  | 03   | PASAJE TERRESTRE                           |      |         | 450,000.00           |  |  |
| AM                                    | AP  | 03   | VIATICOS DE VIAJE                          |      |         | 4,508,000.00         |  |  |
| <b>340</b>                            |     |      | <b>GASTOS DE SEGURO</b>                    |      |         | <b>542,000.00</b>    |  |  |
| AO                                    | AP  | 03   | SEGUROS DE VIDA                            |      |         | 70,000.00            |  |  |
| AQ                                    | AP  | 03   | SEGUROS VEHICULARES                        |      |         | 472,000.00           |  |  |
| <b>350</b>                            |     |      | <b>MANT. Y REPARACION DE EQUIPOS</b>       |      |         | <b>1,615,001.00</b>  |  |  |
| AR                                    | AP  | 03   | MANT. Y REP. DE EQUIPO TERRESTRE           |      |         | 850,000.00           |  |  |
| AT                                    | AP  | 03   | MANT. Y REP. DE EQUIPO DE OFICINA          |      |         | 95,000.00            |  |  |
| AV                                    | AP  | 03   | MANT. Y REP. DE EQUIPO ELECTRONICO         |      |         | 170,000.00           |  |  |
| AW                                    | AP  | 03   | MANT. Y REP. EQ. DE RADIO Y COMUNIC.       |      |         | 250,000.00           |  |  |
| AY                                    | AP  | 03   | MANT. Y REP. DE EQUIPO DIVERSO             |      |         | 200,000.00           |  |  |
| B0                                    | AP  | 03   | MANT. Y REP. EQUIPO DE SONIDO              |      |         | 50,000.00            |  |  |
| B4                                    | AP  | 03   | MANT. Y REP. DE DAÑOS A TERCEROS           |      |         | 1.00                 |  |  |
| <b>360</b>                            |     |      | <b>SERVICIOS DE DIFUSION E INFORMACION</b> |      |         | <b>4,310,000.00</b>  |  |  |
| B7                                    | AP  | 03   | DIFUSION E INFORMACION                     |      |         | 2,000,000.00         |  |  |
| B8                                    | AP  | 03   | FOROS Y EVENTOS ESPECIALES                 |      |         | 1,800,000.00         |  |  |
| BA                                    | AP  | 03   | CONGRESOS, CONVENCIONES Y CONFERENC.       |      |         | 500,000.00           |  |  |
| CH                                    | AP  | 03   | IMPRES. DE LIBROS, FOLLETOS Y POSTERS      |      |         | 10,000.00            |  |  |
| <b>370</b>                            |     |      | <b>PAGO DE IMPUESTOS</b>                   |      |         | <b>140,000.00</b>    |  |  |
| B2                                    | AP  | 03   | IMPUESTOS PLACAS Y CALCOMANIAS             |      |         | 10,000.00            |  |  |
| B3                                    | AP  | 03   | IMPUESTOS TENENCIAS                        |      |         | 130,000.00           |  |  |
| <b>380</b>                            |     |      | <b>SERVICIOS BANCARIOS</b>                 |      |         | <b>1.00</b>          |  |  |
| CN                                    | AP  | 03   | SERVICIOS BANCARIOS                        |      |         | 1.00                 |  |  |
| <b>3A0</b>                            |     |      | <b>HONORARIOS PROFESIONALES</b>            |      |         | <b>1.00</b>          |  |  |
| C4                                    | AP  | 03   | HONORARIOS PROFESIONALES                   |      |         | 1.00                 |  |  |

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| CAPITULO                              |     | UR                     |                 |      |         |                 |
|---------------------------------------|-----|------------------------|-----------------|------|---------|-----------------|
| PDA                                   | PRG | PZAS                   | DESCRIPCION     | BASE | MENSUAL | TOTAL ANUAL     |
| <b>DEP: 20 DESPACHO DEL EJECUTIVO</b> |     |                        |                 |      |         |                 |
| <b>3D0</b>                            |     | <b>OTROS SERVICIOS</b> |                 |      |         | <b>1,000.00</b> |
| AG                                    | AP  | 03                     | OTROS SERVICIOS |      |         | 1,000.00        |

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| CAPITULO                              |     | UR   |  | DESCRIPCION                           | BASE | MENSUAL      | TOTAL ANUAL         |
|---------------------------------------|-----|------|--|---------------------------------------|------|--------------|---------------------|
| PDA                                   | PRG | PZAS |  |                                       |      |              |                     |
| <b>DEP: 20 DESPACHO DEL EJECUTIVO</b> |     |      |  |                                       |      |              |                     |
| <b>500</b>                            |     |      |  | <b>BIENES MUEBLES E INMUEBLES</b>     |      |              | <b>2,338,291.00</b> |
| <b>510</b>                            |     |      |  | <b>BIENES Y EQUIPO DIVERSO</b>        |      |              | <b>195,000.00</b>   |
| CR                                    | AP  | 03   |  | EQUIPO DE COMUNICACION                |      | 45,000.00    |                     |
| CX                                    | AP  | 03   |  | EQUIPO DIVERSO                        |      | 150,000.00   |                     |
| <b>520</b>                            |     |      |  | <b>EQUIPO Y MOBILIARIO DE OFICINA</b> |      |              | <b>763,291.00</b>   |
| D0                                    | AP  | 03   |  | EQUIPO DE OFICINA                     |      | 40,000.00    |                     |
| D1                                    | AP  | 03   |  | MUEBLES DE OFICINA                    |      | 100,000.00   |                     |
| D6                                    | AP  | 03   |  | EQUIPO DE COMPUTO                     |      | 623,291.00   |                     |
| <b>530</b>                            |     |      |  | <b>EQUIPO DE TRANSPORTE</b>           |      |              | <b>1,380,000.00</b> |
| D4                                    | AP  | 03   |  | EQUIPO DE TRANSPORTE TERRESTRE        |      | 1,380,000.00 |                     |

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| <b>CAPITULO</b>                        | <b>DESCRIPCION</b>         | <b>TOTAL</b>          |
|--|----------------------------|-----------------------|
| DEP: 21 SECRETARIA GENERAL DE GOBIERNO |                            |                       |
| 1                                      | SERVICIOS PERSONALES       | 146,564,574.55        |
| 2                                      | MATERIALES Y SUMINISTROS   | 25,342,080.00         |
| 3                                      | SERVICIOS GENERALES        | 18,495,995.00         |
| 5                                      | BIENES MUEBLES E INMUEBLES | 825,000.00            |
| <b>TOTAL POR DEPENDENCIA</b>           |                            | <b>191,227,649.55</b> |

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| CAPITULO                                      |     | UR   |             |                          | BASE      | MENSUAL   | TOTAL ANUAL           |
|---|-----|--|-------------|--------------------------|-----------|-----------|-----------------------|
| PDA   | PRG | PZAS   | DESCRIPCION |                          |           |           |                       |
| <b>DEP: 21 SECRETARIA GENERAL DE GOBIERNO</b> |     |  |             |                          |           |           |                       |
| <b>100</b>                                    |     | <b>SERVICIOS PERSONALES</b>                              |             |                          |           |           | <b>146,564,574.55</b> |
| <b>110</b>                                    |     | <b>SUELDOS ORDINARIOS</b>                                |             |                          |           |           | <b>51,079,762.68</b>  |
| <b>00</b>                                     |     | <b>SECRETARIA GENERAL DE GOBIERNO</b>                    |             |                          |           |           | <b>2,779,882.08</b>   |
| <b>00</b>                                     |     | <b>SECRETARIA GENERAL DE GOBIERNO</b>                    |             |                          |           |           | <b>1,891,652.28</b>   |
| <b>00</b>                                     |     | <b>SECRETARIA GENERAL DE GOBIERNO</b>                    |             |                          |           |           | <b>1,470,481.08</b>   |
| <b>01</b>                                     |     | <b>SECRETARIA GENERAL DE GOBIERNO</b>                    |             |                          |           |           |                       |
| 36  | PG  | 01   | 1           | TRABAJADORA SOCIAL       | 3,946.97  | 3,946.97  | 47,363.64             |
| 3A  | PG  | 01   | 1           | AUXILIAR DE CONTADOR     | 3,626.90  | 3,626.90  | 43,522.80             |
| 4D  | PG  | 01   | 1           | DICTAMINADOR             | 3,946.97  | 3,946.97  | 47,363.64             |
| 4U  | PG  | 01   | 4           | TAQUIMECANOGRAFA         | 3,306.86  | 13,227.44 | 158,729.28            |
| 55  | PG  | 01   | 3           | AGENTE ADMINISTRATIVO    | 3,626.90  | 10,880.70 | 130,568.40            |
| 6X  | PG  | 01   | 1           | AUXILIAR                 | 2,746.76  | 2,746.76  | 32,961.12             |
| 7M  | PG  | 01   | 2           | CHOFER                   | 3,146.81  | 6,293.62  | 75,523.44             |
| 7Q  | PG  | 01   | 3           | CONSERJE                 | 2,746.76  | 8,240.28  | 98,883.36             |
| 04  | PG  | 01   | 1           | SECRETARIO               | 27,420.00 | 27,420.00 | 329,040.00            |
| 0K  | PG  | 01   | 1           | SECRETARIO PARTICULAR    | 5,042.81  | 5,042.81  | 60,513.72             |
| 80  | PG  | 01   | 2           | ASISTENTE ADMINISTRATIVO | 2,042.45  | 4,084.90  | 49,018.80             |
|   |     | <b>20</b>  |             |                          |           |           | <b>1,073,488.20</b>   |
| <b>02</b>                                     |     | <b>PERIODICO OFICIAL</b>                                 |             |                          |           |           |                       |
| 3B  | PG  | 01   | 2           | ARCHIVISTA               | 3,306.86  | 6,613.72  | 79,364.64             |
| 4C  | PG  | 01   | 1           | CAPTURISTA               | 3,306.86  | 3,306.86  | 39,682.32             |
| 55  | PG  | 01   | 2           | AGENTE ADMINISTRATIVO    | 3,626.90  | 7,253.80  | 87,045.60             |
| 7Q  | PG  | 01   | 1           | CONSERJE                 | 2,746.76  | 2,746.76  | 32,961.12             |
| 0D  | PG  | 01   | 1           | DIRECTOR                 | 13,161.60 | 13,161.60 | 157,939.20            |
|   |     | <b>7</b>   |             |                          |           |           | <b>396,992.88</b>     |
| <b>01</b>                                     |     | <b>DEPARTAMENTO DE RECURSOS HUMANOS</b>                  |             |                          |           |           | <b>421,171.20</b>     |
| <b>02</b>                                     |     | <b>DEPARTAMENTO DE RECURSOS HUMANOS</b>                  |             |                          |           |           |                       |
| 0L  | PG  | 01   | 1           | JEFE DE DEPARTAMENTO     | 9,871.20  | 9,871.20  | 118,454.40            |
| 19  | PG  | 01   | 1           | JEFE                     | 5,484.00  | 5,484.00  | 65,808.00             |
|   |     | <b>2</b>   |             |                          |           |           | <b>184,262.40</b>     |
| <b>03</b>                                     |     | <b>DEPTO. DE RECURSOS MATERIALES Y SERVICIOS GRALES.</b> |             |                          |           |           |                       |
| 0L  | PG  | 01   | 1           | JEFE DE DEPARTAMENTO     | 9,871.20  | 9,871.20  | 118,454.40            |
|   |     | <b>1</b>   |             |                          |           |           | <b>118,454.40</b>     |
| <b>04</b>                                     |     | <b>CENTRO DE COMPUTO</b>                                 |             |                          |           |           |                       |
| 0L  | PG  | 01   | 1           | JEFE DE DEPARTAMENTO     | 9,871.20  | 9,871.20  | 118,454.40            |
|   |     | <b>1</b>   |             |                          |           |           | <b>118,454.40</b>     |
| <b>01</b>                                     |     | <b>DIRECCION GENERAL ADMINISTRATIVA</b>                  |             |                          |           |           | <b>888,229.80</b>     |
| <b>00</b>                                     |     | <b>DIRECCION GENERAL ADMINISTRATIVA</b>                  |             |                          |           |           | <b>888,229.80</b>     |
| <b>01</b>                                     |     | <b>DIRECCION GENERAL ADMINISTRATIVA</b>                  |             |                          |           |           |                       |
| 55  | PG  | 04   | 2           | AGENTE ADMINISTRATIVO    | 3,626.90  | 7,253.80  | 87,045.60             |
| 0A  | PG  | 04   | 1           | DIRECTOR GENERAL         | 16,452.00 | 16,452.00 | 197,424.00            |

| CAPITULO                                      |           | UR   |  |           |           |                      |  |
|---|-----------|------|--|-----------|-----------|----------------------|--|
| PDA   | PRG       | PZAS | DESCRIPCION  | BASE      | MENSUAL   | TOTAL ANUAL          |  |
| <b>DEP: 21 SECRETARIA GENERAL DE GOBIERNO</b> |           |      |  |           |           |                      |  |
|   |           | 3    |  |           |           | 284,469.60           |  |
|   | <b>02</b> |      | <b>DEPTO. DE RECURSOS HUMANOS</b>                      |           |           |                      |  |
| 3A  | PG 04     | 2    | AUXILIAR DE CONTADOR                                   | 3,626.90  | 7,253.80  | 87,045.60            |  |
| 4Y  | PG 04     | 1    | TECNICO CODIFICADOR                                    | 3,146.81  | 3,146.81  | 37,761.72            |  |
| 55  | PG 04     | 1    | AGENTE ADMINISTRATIVO                                  | 3,626.90  | 3,626.90  | 43,522.80            |  |
| 7Q  | PG 04     | 1    | CONSERJE   | 2,746.76  | 2,746.76  | 32,961.12            |  |
|   |           | 5    |  |           |           | 201,291.24           |  |
|   | <b>03</b> |      | <b>DEPTO. DE RECURSOS MATERIALES Y SERV. GENERALES</b> |           |           |                      |  |
| 3A  | PG 04     | 1    | AUXILIAR DE CONTADOR                                   | 3,626.90  | 3,626.90  | 43,522.80            |  |
| 3B  | PG 04     | 1    | ARCHIVISTA   | 3,306.86  | 3,306.86  | 39,682.32            |  |
| 4C  | PG 04     | 1    | CAPTURISTA   | 3,306.86  | 3,306.86  | 39,682.32            |  |
| 4U  | PG 04     | 1    | TAQUIMECANOGRAFA                                       | 3,306.86  | 3,306.86  | 39,682.32            |  |
| 55  | PG 04     | 4    | AGENTE ADMINISTRATIVO                                  | 3,626.90  | 14,507.60 | 174,091.20           |  |
| 19  | PG 04     | 1    | JEFE   | 5,484.00  | 5,484.00  | 65,808.00            |  |
|   |           | 9    |  |           |           | 402,468.96           |  |
|   | <b>01</b> |      | <b>SUBSECRETARIA GENERAL DE GOBIERNO</b>               |           |           | <b>45,995,856.48</b> |  |
|   | <b>00</b> |      | <b>SUBSECRETARIA GENERAL DE GOBIERNO</b>               |           |           | <b>4,505,366.28</b>  |  |
|   | <b>00</b> |      | <b>SUBSECRETARIA GENERAL DE GOBIERNO</b>               |           |           | <b>4,505,366.28</b>  |  |
|   | <b>01</b> |      | <b>SUBSECRETARIA GENERAL DE GOBIERNO</b>               |           |           |                      |  |
| 4U  | PG 01     | 2    | TAQUIMECANOGRAFA                                       | 3,306.86  | 6,613.72  | 79,364.64            |  |
| 53  | PG 01     | 1    | ACTUARIO   | 3,398.36  | 3,398.36  | 39,682.32            |  |
| 55  | PG 01     | 1    | AGENTE ADMINISTRATIVO                                  | 3,626.90  | 3,626.90  | 43,522.80            |  |
| 73  | PG 01     | 3    | AUXILIAR ADMINISTRATIVO                                | 2,906.80  | 8,720.40  | 104,644.80           |  |
| 7M  | PG 01     | 3    | CHOFER   | 3,146.81  | 9,440.43  | 113,285.16           |  |
| 7Q  | PG 01     | 2    | CONSERJE   | 2,746.76  | 5,493.52  | 65,922.24            |  |
| 08  | PG 01     | 1    | SUBSECRETARIO  | 21,936.00 | 21,936.00 | 263,232.00           |  |
| 0K  | PG 01     | 1    | SECRETARIO PARTICULAR                                  | 5,042.81  | 5,042.81  | 60,513.72            |  |
| 1Z  | PG 01     | 1    | ASESOR   | 2,042.45  | 2,042.45  | 24,509.40            |  |
| 81  | PG 01     | 1    | ASISTENTE OPERATIVO                                    | 2,042.45  | 2,042.45  | 24,509.40            |  |
|   |           | 16   |  |           |           | 819,186.48           |  |
|   | <b>02</b> |      | <b>JUNTA LOCAL DE CONCILIACION Y ARBITRAJE</b>         |           |           |                      |  |
| 3B  | PG 02     | 1    | ARCHIVISTA   | 3,306.86  | 3,306.86  | 39,682.32            |  |
| 4C  | PG 02     | 3    | CAPTURISTA   | 3,306.86  | 9,920.58  | 119,046.96           |  |
| 53  | PG 02     | 6    | ACTUARIO   | 3,398.36  | 20,390.16 | 245,779.92           |  |
| 55  | PG 02     | 2    | AGENTE ADMINISTRATIVO                                  | 3,626.90  | 7,253.80  | 87,045.60            |  |
| 5P  | PG 02     | 6    | MECANOGRAFA  | 2,906.80  | 17,440.80 | 209,289.60           |  |
| 5U  | PG 02     | 4    | NOTIFICADOR  | 3,306.86  | 13,227.44 | 158,729.28           |  |
| 73  | PG 02     | 3    | AUXILIAR ADMINISTRATIVO                                | 2,906.80  | 8,720.40  | 104,644.80           |  |
| 7Q  | PG 02     | 2    | CONSERJE   | 2,746.76  | 5,493.52  | 65,922.24            |  |
| 18  | PG 02     | 1    | PRESIDENTE   | 9,570.52  | 9,570.52  | 114,846.24           |  |
| 2A  | PG 02     | 3    | PRESIDENTE   | 6,013.48  | 18,040.44 | 216,485.28           |  |
| 4P  | PG 02     | 4    | SECRETARIO GENERAL DE ACUERDOS                         | 4,886.20  | 19,544.80 | 234,537.60           |  |
| 63  | PG 02     | 3    | REPRESENTANTE DE CAPITAL                               | 2,042.45  | 6,127.35  | 73,528.20            |  |
| 64  | PG 02     | 3    | REPRESENTANTE DE OBRERO                                | 2,042.45  | 6,127.35  | 73,528.20            |  |

| CAPITULO                                      |     | UR        |    | PZAS | DESCRIPCION                                       | BASE     | MENSUAL   | TOTAL ANUAL         |
|---|-----|-----------|----|------|---|----------|-----------|---------------------|
| PDA   | PRG |           |    |      |   |          |           |                     |
| <b>DEP: 21 SECRETARIA GENERAL DE GOBIERNO</b> |     |           |    |      |   |          |           |                     |
|   |     |           |    | 41   |   |          |           | 1,743,066.24        |
|   |     | <b>03</b> |    |      | <b>PROCURADURIA DE LA DEFENSA DEL TRABAJO</b>     |          |           |                     |
| 4U  | PG  | 02        | 3  |      | TAQUIMECANOGRAFA                                  | 3,306.86 | 9,920.58  | 119,046.96          |
| 5P  | PG  | 02        | 5  |      | MECANOGRAFA                                       | 2,906.80 | 14,534.00 | 174,408.00          |
| 7Q  | PG  | 02        | 1  |      | CONSERJE  | 2,746.76 | 2,746.76  | 32,961.12           |
| 0U  | PG  | 02        | 1  |      | PROCURADOR  | 5,676.72 | 5,676.72  | 68,120.64           |
| 2T  | PG  | 02        | 7  |      | SUBPROCURADOR                                     | 2,042.45 | 14,297.15 | 171,565.80          |
|   |     |           | 17 |      |   |          |           | 566,102.52          |
|   |     | <b>04</b> |    |      | <b>TRIBUNAL DE CONCILIACION Y ARBITRAJE</b>       |          |           |                     |
| 4C  | PG  | 02        | 2  |      | CAPTURISTA  | 3,306.86 | 6,613.72  | 79,364.64           |
| 4U  | PG  | 02        | 1  |      | TAQUIMECANOGRAFA                                  | 3,306.86 | 3,306.86  | 39,682.32           |
| 5P  | PG  | 02        | 1  |      | MECANOGRAFA                                       | 2,906.80 | 2,906.80  | 34,881.60           |
| 5U  | PG  | 02        | 1  |      | NOTIFICADOR                                       | 3,306.86 | 3,306.86  | 39,682.32           |
| 73  | PG  | 02        | 2  |      | AUXILIAR ADMINISTRATIVO                           | 2,906.80 | 5,813.60  | 69,763.20           |
| 0L  | PG  | 02        | 1  |      | JEFE DE DEPARTAMENTO                              | 9,871.20 | 9,871.20  | 118,454.40          |
| 4P  | PG  | 02        | 1  |      | SECRETARIO GENERAL DE ACUERDOS                    | 4,886.20 | 4,886.20  | 58,634.40           |
| 80  | PG  | 02        | 1  |      | ASISTENTE ADMINISTRATIVO                          | 2,042.45 | 2,042.45  | 24,509.40           |
|   |     |           | 10 |      |   |          |           | 464,972.28          |
|   |     | <b>05</b> |    |      | <b>DEPARTAMENTO DE TRABAJO Y PREVISION SOCIAL</b> |          |           |                     |
| 5P  | PG  | 02        | 1  |      | MECANOGRAFA                                       | 2,906.80 | 2,906.80  | 34,881.60           |
| 5U  | PG  | 02        | 1  |      | NOTIFICADOR                                       | 3,306.86 | 3,306.86  | 39,682.32           |
| 73  | PG  | 02        | 1  |      | AUXILIAR ADMINISTRATIVO                           | 2,906.80 | 2,906.80  | 34,881.60           |
| 0L  | PG  | 02        | 1  |      | JEFE DE DEPARTAMENTO                              | 9,871.20 | 9,871.20  | 118,454.40          |
| 23  | PG  | 02        | 11 |      | INSPECTOR   | 2,579.94 | 28,379.34 | 340,552.08          |
|   |     |           | 15 |      |   |          |           | 568,452.00          |
|   |     | <b>06</b> |    |      | <b>CONSEJO ESTATAL DE POBLACION</b>               |          |           |                     |
| 36  | PG  | 03        | 1  |      | TRABAJADORA SOCIAL                                | 3,946.97 | 3,946.97  | 47,363.64           |
| 4C  | PG  | 03        | 1  |      | CAPTURISTA  | 3,306.86 | 3,306.86  | 39,682.32           |
| 4U  | PG  | 03        | 2  |      | TAQUIMECANOGRAFA                                  | 3,306.86 | 6,613.72  | 79,364.64           |
| 55  | PG  | 03        | 1  |      | AGENTE ADMINISTRATIVO                             | 3,626.90 | 3,626.90  | 43,522.80           |
| 7M  | PG  | 03        | 1  |      | CHOFER  | 3,146.81 | 3,146.81  | 37,761.72           |
| 7Q  | PG  | 03        | 1  |      | CONSERJE  | 2,746.76 | 2,746.76  | 32,961.12           |
| 0X  | PG  | 03        | 1  |      | ASESOR TECNICO                                    | 1,159.31 | 1,159.31  | 13,911.72           |
| 29  | PG  | 03        | 1  |      | SECRETARIO TECNICO                                | 2,042.45 | 2,042.45  | 24,509.40           |
| 6H  | PG  | 03        | 1  |      | COORDINADOR                                       | 2,042.45 | 2,042.45  | 24,509.40           |
|   |     |           | 10 |      |   |          |           | 343,586.76          |
|   |     | <b>01</b> |    |      | <b>DIRECCION GENERAL JURIDICA</b>                 |          |           | <b>9,299,989.44</b> |
|   |     | <b>00</b> |    |      | <b>DIRECCION GENERAL JURIDICA</b>                 |          |           | <b>648,571.92</b>   |
|   |     | <b>01</b> |    |      | <b>DIRECCION GENERAL JURIDICA</b>                 |          |           |                     |
| 4U  | PG  | 02        | 4  |      | TAQUIMECANOGRAFA                                  | 3,306.86 | 13,227.44 | 158,729.28          |
| 55  | PG  | 02        | 1  |      | AGENTE ADMINISTRATIVO                             | 3,626.90 | 3,626.90  | 43,522.80           |
| 5P  | PG  | 02        | 2  |      | MECANOGRAFA                                       | 2,906.80 | 5,813.60  | 69,763.20           |
| 73  | PG  | 02        | 1  |      | AUXILIAR ADMINISTRATIVO                           | 2,906.80 | 2,906.80  | 34,881.60           |

| CAPITULO                                      |     | UR   |    | DESCRIPCION                                    | BASE      | MENSUAL    | TOTAL ANUAL         |
|---|-----|------|----|--|-----------|------------|---------------------|
| PDA   | PRG | PZAS |    |  |           |            |                     |
| <b>DEP: 21 SECRETARIA GENERAL DE GOBIERNO</b> |     |      |    |  |           |            |                     |
| 7M  | PG  | 02   | 1  | CHOFER   | 3,146.81  | 3,146.81   | 37,761.72           |
| 7Q  | PG  | 02   | 1  | CONSERJE                                       | 2,746.76  | 2,746.76   | 32,961.12           |
| 0A  | PG  | 02   | 1  | DIRECTOR GENERAL                               | 16,452.00 | 16,452.00  | 197,424.00          |
| 1H  | PG  | 02   | 2  | ASESOR JURIDICO                                | 2,042.45  | 4,084.90   | 49,018.80           |
| 80  | PG  | 02   | 1  | ASISTENTE ADMINISTRATIVO                       | 2,042.45  | 2,042.45   | 24,509.40           |
|   |     |      |    |  |           |            | 14                  |
|   |     |      |    |  |           |            | 648,571.92          |
|   |     |      |    |  |           |            | <b>4,026,934.20</b> |
| <b>01</b>                                     |     |      |    | <b>DIRECCION JURIDICA</b>                      |           |            |                     |
| <b>01</b>                                     |     |      |    | <b>DIRECCION JURIDICA</b>                      |           |            |                     |
| 4U  | PG  | 02   | 1  | TAQUIMECANOGRAFA                               | 3,306.86  | 3,306.86   | 39,682.32           |
| 5P  | PG  | 02   | 1  | MECANOGRAFA                                    | 2,906.80  | 2,906.80   | 34,881.60           |
| 0D  | PG  | 02   | 1  | DIRECTOR                                       | 13,161.60 | 13,161.60  | 157,939.20          |
|   |     |      |    |  |           |            | 3                   |
|   |     |      |    |  |           |            | 232,503.12          |
| <b>02</b>                                     |     |      |    | <b>ARCHIVO GENERAL DEL ESTADO</b>              |           |            |                     |
| 73  | PG  | 02   | 2  | AUXILIAR ADMINISTRATIVO                        | 2,906.80  | 5,813.60   | 69,763.20           |
| 0L  | PG  | 02   | 1  | JEFE DE DEPARTAMENTO                           | 9,871.20  | 9,871.20   | 118,454.40          |
| 81  | PG  | 02   | 1  | ASISTENTE OPERATIVO                            | 2,042.45  | 2,042.45   | 24,509.40           |
|   |     |      |    |  |           |            | 4                   |
|   |     |      |    |  |           |            | 212,727.00          |
| <b>03</b>                                     |     |      |    | <b>DEPARTAMENTO JURIDICO Y ASESORIA</b>        |           |            |                     |
| 4U  | PG  | 02   | 1  | TAQUIMECANOGRAFA                               | 3,306.86  | 3,306.86   | 39,682.32           |
| 0L  | PG  | 02   | 1  | JEFE DE DEPARTAMENTO                           | 9,871.20  | 9,871.20   | 118,454.40          |
| 1Z  | PG  | 02   | 1  | ASESOR   | 2,042.45  | 2,042.45   | 24,509.40           |
|   |     |      |    |  |           |            | 3                   |
|   |     |      |    |  |           |            | 182,646.12          |
| <b>04</b>                                     |     |      |    | <b>DEPARTAMENTO DE LA DEFENSORIA DE OFICIO</b> |           |            |                     |
| 4C  | PG  | 02   | 2  | CAPTURISTA                                     | 3,306.86  | 6,613.72   | 79,364.64           |
| 4D  | PG  | 02   | 1  | DICTAMINADOR                                   | 3,946.97  | 3,946.97   | 47,363.64           |
| 4U  | PG  | 02   | 2  | TAQUIMECANOGRAFA                               | 3,306.86  | 6,613.72   | 79,364.64           |
| 5P  | PG  | 02   | 1  | MECANOGRAFA                                    | 2,906.80  | 2,906.80   | 34,881.60           |
| 73  | PG  | 02   | 3  | AUXILIAR ADMINISTRATIVO                        | 2,906.80  | 8,720.40   | 104,644.80          |
| 7Q  | PG  | 02   | 1  | CONSERJE                                       | 2,746.76  | 2,746.76   | 32,961.12           |
| 0L  | PG  | 02   | 1  | JEFE DE DEPARTAMENTO                           | 9,871.20  | 9,871.20   | 118,454.40          |
| 1L  | PG  | 02   | 3  | COORDINADOR                                    | 2,042.45  | 6,127.35   | 73,528.20           |
| 27  | PG  | 02   | 4  | SUPERVISOR DE DEFENSOR DE OFICIO               | 3,967.33  | 15,869.32  | 190,431.84          |
| 2D  | PG  | 02   | 41 | DEFENSOR DE OFICIO                             | 3,967.33  | 162,660.53 | 1,951,926.36        |
|   |     |      |    |  |           |            | 59                  |
|   |     |      |    |  |           |            | 2,712,921.24        |
| <b>05</b>                                     |     |      |    | <b>DEPARTAMENTO DE ASUNTOS AGRARIOS</b>        |           |            |                     |
| 0L  | PG  | 02   | 1  | JEFE DE DEPARTAMENTO                           | 9,871.20  | 9,871.20   | 118,454.40          |
|   |     |      |    |  |           |            | 1                   |
|   |     |      |    |  |           |            | 118,454.40          |
| <b>06</b>                                     |     |      |    | <b>DEPARTAMENTO DE PASAPORTES</b>              |           |            |                     |
| 48  | PG  | 02   | 2  | ENCARGADO DE TRAMITE                           | 3,306.86  | 6,613.72   | 79,364.64           |
| 4D  | PG  | 02   | 1  | DICTAMINADOR                                   | 3,946.97  | 3,946.97   | 47,363.64           |
| 55  | PG  | 02   | 1  | AGENTE ADMINISTRATIVO                          | 3,626.90  | 3,626.90   | 43,522.80           |

| CAPITULO                                      |     | UR   |             |                          | BASE      | MENSUAL   | TOTAL ANUAL         |
|---|-----|--|-------------|--------------------------|-----------|-----------|---------------------|
| PDA   | PRG | PZAS   | DESCRIPCION |                          |           |           |                     |
| <b>DEP: 21 SECRETARIA GENERAL DE GOBIERNO</b> |     |  |             |                          |           |           |                     |
| 73  | PG  | 02   | 4           | AUXILIAR ADMINISTRATIVO  | 2,906.80  | 11,627.20 | 139,526.40          |
| 7Q  | PG  | 02   | 2           | CONSERJE                 | 2,746.76  | 5,493.52  | 65,922.24           |
| 0L  | PG  | 02   | 1           | JEFE DE DEPARTAMENTO     | 9,871.20  | 9,871.20  | 118,454.40          |
| 3D  | PG  | 02   | 1           | SUPERVISOR               | 2,042.45  | 2,042.45  | 24,509.40           |
| 3F  | PG  | 02   | 1           | PROGRAMADOR              | 2,042.45  | 2,042.45  | 24,509.40           |
| 80  | PG  | 02   | 1           | ASISTENTE ADMINISTRATIVO | 2,042.45  | 2,042.45  | 24,509.40           |
| 14  |     |  |             |                          |           |           | 567,682.32          |
| <b>02</b>                                     |     | <b>DIRECCION DE NOTARIADO</b>                          |             |                          |           |           | <b>335,227.44</b>   |
| <b>01</b>                                     |     | <b>DIRECCION DE NOTARIADO</b>                          |             |                          |           |           |                     |
| 4U  | PG  | 02   | 1           | TAQUIMECANOGRAFA         | 3,306.86  | 3,306.86  | 39,682.32           |
| 5P  | PG  | 02   | 1           | MECANOGRAFA              | 2,906.80  | 2,906.80  | 34,881.60           |
| 73  | PG  | 02   | 2           | AUXILIAR ADMINISTRATIVO  | 2,906.80  | 5,813.60  | 69,763.20           |
| 7Q  | PG  | 02   | 1           | CONSERJE                 | 2,746.76  | 2,746.76  | 32,961.12           |
| 0D  | PG  | 02   | 1           | DIRECTOR                 | 13,161.60 | 13,161.60 | 157,939.20          |
| 6   |     |  |             |                          |           |           | 335,227.44          |
| <b>03</b>                                     |     | <b>DIRECCION DE PROFESIONES Y ACTIVIDADES TECNICAS</b> |             |                          |           |           | <b>374,594.04</b>   |
| <b>01</b>                                     |     | <b>DIRECCION DE PROFESIONES Y ACTIVIDADES TECNICAS</b> |             |                          |           |           |                     |
| 3B  | PG  | 02   | 1           | ARCHIVISTA               | 3,306.86  | 3,306.86  | 39,682.32           |
| 4D  | PG  | 02   | 3           | DICTAMINADOR             | 3,946.97  | 11,840.91 | 142,090.92          |
| 73  | PG  | 02   | 1           | AUXILIAR ADMINISTRATIVO  | 2,906.80  | 2,906.80  | 34,881.60           |
| 0D  | PG  | 02   | 1           | DIRECTOR                 | 13,161.60 | 13,161.60 | 157,939.20          |
| 6   |     |  |             |                          |           |           | 374,594.04          |
| <b>04</b>                                     |     | <b>DIRECCION DEL REGISTRO CIVIL</b>                    |             |                          |           |           | <b>1,393,412.16</b> |
| <b>01</b>                                     |     | <b>DIRECCION DEL REGISTRO CIVIL</b>                    |             |                          |           |           |                     |
| 36  | PG  | 03   | 1           | TRABAJADORA SOCIAL       | 3,946.97  | 3,946.97  | 47,363.64           |
| 3A  | PG  | 03   | 1           | AUXILIAR DE CONTADOR     | 3,626.90  | 3,626.90  | 43,522.80           |
| 3B  | PG  | 03   | 2           | ARCHIVISTA               | 3,306.86  | 6,613.72  | 79,364.64           |
| 4C  | PG  | 03   | 1           | CAPTURISTA               | 3,306.86  | 3,306.86  | 39,682.32           |
| 4D  | PG  | 03   | 1           | DICTAMINADOR             | 3,946.97  | 3,946.97  | 47,363.64           |
| 4U  | PG  | 03   | 1           | TAQUIMECANOGRAFA         | 3,306.86  | 3,306.86  | 39,682.32           |
| 4Y  | PG  | 03   | 1           | TECNICO CODIFICADOR      | 3,146.81  | 3,146.81  | 37,761.72           |
| 55  | PG  | 03   | 8           | AGENTE ADMINISTRATIVO    | 3,626.90  | 29,015.20 | 348,182.40          |
| 73  | PG  | 03   | 1           | AUXILIAR ADMINISTRATIVO  | 2,906.80  | 2,906.80  | 34,881.60           |
| 7Q  | PG  | 03   | 2           | CONSERJE                 | 2,746.76  | 5,493.52  | 65,922.24           |
| 8E  | PG  | 03   | 1           | OPERADOR                 | 3,946.97  | 3,946.97  | 47,363.64           |
| 0D  | PG  | 03   | 1           | DIRECTOR                 | 13,161.60 | 13,161.60 | 157,939.20          |
| 0L  | PG  | 03   | 1           | JEFE DE DEPARTAMENTO     | 9,871.20  | 9,871.20  | 118,454.40          |
| 1H  | PG  | 03   | 1           | ASESOR JURIDICO          | 2,042.45  | 2,042.45  | 24,509.40           |
| 23  |     |  |             |                          |           |           | 1,131,993.96        |
| <b>02</b>                                     |     | <b>DEPARTAMENTO DE ESTADISTICA Y ARCHIVO</b>           |             |                          |           |           |                     |
| 0L  | PG  | 03   | 1           | JEFE DE DEPARTAMENTO     | 9,871.20  | 9,871.20  | 118,454.40          |
| 28  | PG  | 03   | 1           | ANALISTA DE SISTEMAS     | 2,042.45  | 2,042.45  | 24,509.40           |
| 2   |     |  |             |                          |           |           | 142,963.80          |

| CAPITULO                                      |     | UR        |    | DESCRIPCION  | BASE      | MENSUAL   | TOTAL ANUAL |
|---|-----|-----------|----|--|-----------|-----------|-------------|
| PDA   | PRG | PZAS      |    |  |           |           |             |
| <b>DEP: 21 SECRETARIA GENERAL DE GOBIERNO</b> |     |           |    |  |           |           |             |
|   |     | <b>03</b> |    | <b>DEPARTAMENTO JURIDICO</b>                         |           |           |             |
| 0L  | PG  | 02        | 1  | JEFE DE DEPARTAMENTO                                 | 9,871.20  | 9,871.20  | 118,454.40  |
|   |     |           | 1  |  |           |           | 118,454.40  |
|   |     | <b>05</b> |    | <b>DIRECCION DE NORMATIVIDAD E INICIATIVAS</b>       |           |           |             |
|   |     | <b>01</b> |    | <b>DIRECCION DE NORMATIVIDAD E INICIATIVAS</b>       |           |           |             |
| 0D  | PG  | 02        | 1  | DIRECTOR   | 13,161.60 | 13,161.60 | 157,939.20  |
|   |     |           | 1  |  |           |           | 157,939.20  |
|   |     | <b>02</b> |    | <b>DEPARTAMENTO DE CONVENIOS Y CONTRATOS</b>         |           |           |             |
| 0L  | PG  | 02        | 1  | JEFE DE DEPARTAMENTO                                 | 9,871.20  | 9,871.20  | 118,454.40  |
|   |     |           | 1  |  |           |           | 118,454.40  |
|   |     | <b>03</b> |    | <b>DEPARTAMENTO DE DESARROLLO LEGISLATIVO</b>        |           |           |             |
| 0L  | PG  | 02        | 1  | JEFE DE DEPARTAMENTO                                 | 9,871.20  | 9,871.20  | 118,454.40  |
| 1Z  | PG  | 02        | 1  | ASESOR   | 2,042.45  | 2,042.45  | 24,509.40   |
|   |     |           | 2  |  |           |           | 142,963.80  |
|   |     | <b>04</b> |    | <b>DEPARTAMENTO DE ASUNTOS LABORALES</b>             |           |           |             |
| 0L  | PG  | 02        | 1  | JEFE DE DEPARTAMENTO                                 | 9,871.20  | 9,871.20  | 118,454.40  |
| 1Z  | PG  | 02        | 1  | ASESOR   | 2,042.45  | 2,042.45  | 24,509.40   |
|   |     |           | 2  |  |           |           | 142,963.80  |
|   |     | <b>06</b> |    | <b>DIRECCION DE REGISTRO PUBLICO DE LA PROPIEDAD</b> |           |           |             |
|   |     | <b>01</b> |    | <b>DIRECCION DE REGISTRO PUBLICO DE LA PROPIEDAD</b> |           |           |             |
| 3A  | PG  | 02        | 1  | AUXILIAR DE CONTADOR                                 | 3,626.90  | 3,626.90  | 43,522.80   |
| 4D  | PG  | 02        | 4  | DICTAMINADOR   | 3,946.97  | 15,787.88 | 189,454.56  |
| 5P  | PG  | 02        | 1  | MECANOGRAFA  | 2,906.80  | 2,906.80  | 34,881.60   |
| 73  | PG  | 02        | 1  | AUXILIAR ADMINISTRATIVO                              | 2,906.80  | 2,906.80  | 34,881.60   |
| 7Q  | PG  | 02        | 1  | CONSERJE   | 2,746.76  | 2,746.76  | 32,961.12   |
| 0D  | PG  | 02        | 1  | DIRECTOR   | 13,161.60 | 13,161.60 | 157,939.20  |
|   |     |           | 9  |  |           |           | 493,640.88  |
|   |     | <b>02</b> |    | <b>DEPARTAMENTO DE CONTROL DE REGISTROS</b>          |           |           |             |
| 36  | PG  | 02        | 1  | TRABAJADORA SOCIAL                                   | 3,946.97  | 3,946.97  | 47,363.64   |
| 4C  | PG  | 02        | 6  | CAPTURISTA   | 3,306.86  | 19,841.16 | 238,093.92  |
| 4D  | PG  | 02        | 8  | DICTAMINADOR   | 3,946.97  | 31,575.76 | 378,909.12  |
| 73  | PG  | 02        | 1  | AUXILIAR ADMINISTRATIVO                              | 2,906.80  | 2,906.80  | 34,881.60   |
| 0L  | PG  | 02        | 1  | JEFE DE DEPARTAMENTO                                 | 9,871.20  | 9,871.20  | 118,454.40  |
|   |     |           | 17 |  |           |           | 817,702.68  |
|   |     | <b>03</b> |    | <b>OFICINA REGISTRAL DE BUCERIAS</b>                 |           |           |             |
| 73  | PG  | 02        | 1  | AUXILIAR ADMINISTRATIVO                              | 2,906.80  | 2,906.80  | 34,881.60   |
| 19  | PG  | 02        | 1  | JEFE   | 5,484.00  | 5,484.00  | 65,808.00   |
| 80  | PG  | 02        | 1  | ASISTENTE ADMINISTRATIVO                             | 2,042.45  | 2,042.45  | 24,509.40   |

| CAPITULO                                      |     | UR        |   | PZAS | DESCRIPCION   | BASE      | MENSUAL   | TOTAL ANUAL          |
|---|-----|-----------|---|------|---|-----------|-----------|----------------------|
| PDA   | PRG |           |   |      |   |           |           |                      |
| <b>DEP: 21 SECRETARIA GENERAL DE GOBIERNO</b> |     |           |   |      |   |           |           |                      |
|   |     |           |   | 3    |   |           |           | 125,199.00           |
|   |     | <b>04</b> |   |      | <b>OFICINA REGISTRAL DE COMPOSTELA</b>                  |           |           |                      |
| 4C  | PG  | 02        | 1 |      | CAPTURISTA  | 3,306.86  | 3,306.86  | 39,682.32            |
| 19  | PG  | 02        | 1 |      | JEFE  | 5,484.00  | 5,484.00  | 65,808.00            |
| 80  | PG  | 02        | 1 |      | ASISTENTE ADMINISTRATIVO                                | 2,042.45  | 2,042.45  | 24,509.40            |
|   |     |           |   | 3    |   |           |           | 129,999.72           |
|   |     | <b>05</b> |   |      | <b>OFICINA REGISTRAL DE IXTLAN</b>                      |           |           |                      |
| 19  | PG  | 02        | 1 |      | JEFE  | 5,484.00  | 5,484.00  | 65,808.00            |
| 80  | PG  | 02        | 1 |      | ASISTENTE ADMINISTRATIVO                                | 2,042.45  | 2,042.45  | 24,509.40            |
|   |     |           |   | 2    |   |           |           | 90,317.40            |
|   |     | <b>06</b> |   |      | <b>OFICINA REGISTRAL DE SANTIAGO IXCUINTLA</b>          |           |           |                      |
| 73  | PG  | 02        | 1 |      | AUXILIAR ADMINISTRATIVO                                 | 2,906.80  | 2,906.80  | 34,881.60            |
| 19  | PG  | 02        | 1 |      | JEFE  | 5,484.00  | 5,484.00  | 65,808.00            |
|   |     |           |   | 2    |   |           |           | 100,689.60           |
|   |     | <b>07</b> |   |      | <b>OFICINA REGISTRAL DE TECUALA</b>                     |           |           |                      |
| 73  | PG  | 02        | 1 |      | AUXILIAR ADMINISTRATIVO                                 | 2,906.80  | 2,906.80  | 34,881.60            |
| 19  | PG  | 02        | 1 |      | JEFE  | 5,484.00  | 5,484.00  | 65,808.00            |
|   |     |           |   | 2    |   |           |           | 100,689.60           |
|   |     | <b>08</b> |   |      | <b>OFICINA REGISTRAL DE TUXPAN</b>                      |           |           |                      |
| 73  | PG  | 02        | 1 |      | AUXILIAR ADMINISTRATIVO                                 | 2,906.80  | 2,906.80  | 34,881.60            |
| 19  | PG  | 02        | 1 |      | JEFE  | 5,484.00  | 5,484.00  | 65,808.00            |
|   |     |           |   | 2    |   |           |           | 100,689.60           |
|   |     | <b>02</b> |   |      | <b>DIRECCION GENERAL DE PREVENCION Y READAP. SOCIAL</b> |           |           | <b>14,102,169.72</b> |
|   |     | <b>00</b> |   |      | <b>DIRECCION GENERAL DE PREVENCION Y READAP. SOCIAL</b> |           |           | <b>1,017,197.64</b>  |
|   |     | <b>01</b> |   |      | <b>DIRECCION GENERAL DE PREVENCION Y READAP. SOCIAL</b> |           |           |                      |
| 36  | SP  | 03        | 1 |      | TRABAJADORA SOCIAL                                      | 3,946.97  | 3,946.97  | 47,363.64            |
| 73  | SP  | 03        | 3 |      | AUXILIAR ADMINISTRATIVO                                 | 2,906.80  | 8,720.40  | 104,644.80           |
| 0A  | SP  | 03        | 1 |      | DIRECTOR GENERAL  | 16,452.00 | 16,452.00 | 197,424.00           |
| 4F  | SP  | 03        | 1 |      | CONSEJERO   | 2,042.45  | 2,042.45  | 24,509.40            |
| 80  | SP  | 03        | 1 |      | ASISTENTE ADMINISTRATIVO                                | 2,042.45  | 2,042.45  | 24,509.40            |
| 81  | SP  | 03        | 8 |      | ASISTENTE OPERATIVO                                     | 2,042.45  | 16,339.60 | 196,075.20           |
|   |     |           |   | 15   |   |           |           | 594,526.44           |
|   |     | <b>02</b> |   |      | <b>UNIDAD TECNICA JURIDICA</b>                          |           |           |                      |
| 4D  | SP  | 03        | 1 |      | DICTAMINADOR  | 3,946.97  | 3,946.97  | 47,363.64            |
| 4U  | SP  | 03        | 3 |      | TAQUIMECANOGRAFA  | 3,306.86  | 9,920.58  | 119,046.96           |
| 55  | SP  | 03        | 1 |      | AGENTE ADMINISTRATIVO                                   | 3,626.90  | 3,626.90  | 43,522.80            |
| 5P  | SP  | 03        | 1 |      | MECANOGRAFA   | 2,906.80  | 2,906.80  | 34,881.60            |
| 7Q  | SP  | 03        | 1 |      | CONSERJE  | 2,746.76  | 2,746.76  | 32,961.12            |
| 0G  | SP  | 03        | 1 |      | SUBDIRECTOR   | 5,947.24  | 5,947.24  | 71,366.88            |

| CAPITULO                                      |     | UR |           | PZAS  | DESCRIPCION | BASE      | MENSUAL    | TOTAL ANUAL         |
|---|-----|----|-----------|---|-------------|-----------|------------|---------------------|
| PDA   | PRG |    |           |   |             |           |            |                     |
| <b>DEP: 21 SECRETARIA GENERAL DE GOBIERNO</b> |     |    |           |   |             |           |            |                     |
| 1H  | SP  | 03 | 2         | ASESOR JURIDICO                                       | 2,042.45    | 4,084.90  | 49,018.80  |                     |
| 81  | SP  | 03 | 1         | ASISTENTE OPERATIVO                                   | 2,042.45    | 2,042.45  | 24,509.40  |                     |
|   |     |    | 11        |   |             |           |            | 422,671.20          |
|   |     |    | <b>01</b> | <b>DIRECCION DE PREVENCIÓN Y ATN A MENORES INFRA.</b> |             |           |            | <b>3,081,650.64</b> |
|   |     |    | <b>01</b> | <b>DIRECCION DE PREVENCIÓN Y ATN A MENORES INFRA.</b> |             |           |            |                     |
| 73  | SP  | 03 | 1         | AUXILIAR ADMINISTRATIVO                               | 2,906.80    | 2,906.80  | 34,881.60  |                     |
| 0D  | SP  | 03 | 1         | DIRECTOR  | 13,161.60   | 13,161.60 | 157,939.20 |                     |
|   |     |    | 2         |   |             |           |            | 192,820.80          |
|   |     |    | <b>02</b> | <b>CONSEJO DE MENORES DEL ESTADO</b>                  |             |           |            |                     |
| 4Y  | SP  | 03 | 1         | TECNICO CODIFICADOR                                   | 3,146.81    | 3,146.81  | 37,761.72  |                     |
| 55  | SP  | 03 | 2         | AGENTE ADMINISTRATIVO                                 | 3,626.90    | 7,253.80  | 87,045.60  |                     |
| 57  | SP  | 03 | 1         | ALMACENISTA   | 3,146.81    | 3,146.81  | 37,761.72  |                     |
| 18  | SP  | 03 | 1         | PRESIDENTE  | 9,570.52    | 9,570.52  | 114,846.24 |                     |
| 4F  | SP  | 03 | 3         | CONSEJERO   | 2,042.45    | 6,127.35  | 73,528.20  |                     |
| 81  | SP  | 03 | 1         | ASISTENTE OPERATIVO                                   | 2,042.45    | 2,042.45  | 24,509.40  |                     |
| H6  | SP  | 03 | 1         | ACTUARIO  | 2,364.94    | 2,364.94  | 28,379.28  |                     |
|   |     |    | 10        |   |             |           |            | 403,832.16          |
|   |     |    | <b>03</b> | <b>CENTRO DE PREVENCIÓN Y OBSERVACION DE MENORES</b>  |             |           |            |                     |
| 36  | SP  | 03 | 5         | TRABAJADORA SOCIAL                                    | 3,946.97    | 19,734.85 | 236,818.20 |                     |
| 3A  | SP  | 03 | 1         | AUXILIAR DE CONTADOR                                  | 3,626.90    | 3,626.90  | 43,522.80  |                     |
| 3B  | SP  | 03 | 2         | ARCHIVISTA  | 3,306.86    | 6,613.72  | 79,364.64  |                     |
| 4D  | SP  | 03 | 1         | DICTAMINADOR  | 3,946.97    | 3,946.97  | 47,363.64  |                     |
| 4U  | SP  | 03 | 1         | TAQUIMECANOGRAFA                                      | 3,306.86    | 3,306.86  | 39,682.32  |                     |
| 55  | SP  | 03 | 1         | AGENTE ADMINISTRATIVO                                 | 3,626.90    | 3,626.90  | 43,522.80  |                     |
| 5Z  | SP  | 03 | 5         | JARDINERO   | 2,746.76    | 13,733.80 | 164,805.60 |                     |
| 6B  | SP  | 03 | 3         | VELADOR   | 2,906.80    | 8,720.40  | 104,644.80 |                     |
| 6X  | SP  | 03 | 2         | AUXILIAR  | 2,746.76    | 5,493.52  | 65,922.24  |                     |
| 73  | SP  | 03 | 6         | AUXILIAR ADMINISTRATIVO                               | 2,906.80    | 17,440.80 | 209,289.60 |                     |
| 7D  | SP  | 03 | 1         | AYUDANTE DE CARPINTERIA                               | 3,626.90    | 3,626.90  | 43,522.80  |                     |
| 7M  | SP  | 03 | 1         | CHOFER  | 3,146.81    | 3,146.81  | 37,761.72  |                     |
| 7Q  | SP  | 03 | 3         | CONSERJE  | 2,746.76    | 8,240.28  | 98,883.36  |                     |
| 82  | SP  | 03 | 2         | OFICIAL ADMINISTRATIVO                                | 3,306.86    | 6,613.72  | 79,364.64  |                     |
| 0L  | SP  | 03 | 1         | JEFE DE DEPARTAMENTO                                  | 9,871.20    | 9,871.20  | 118,454.40 |                     |
| 0R  | SP  | 03 | 1         | ODONTOLOGO  | 2,042.45    | 2,042.45  | 24,509.40  |                     |
| 3G  | SP  | 03 | 1         | PSICOLOGO   | 2,042.45    | 2,042.45  | 24,509.40  |                     |
| 47  | SP  | 03 | 2         | ENCARGADO DE TALLER                                   | 2,042.45    | 4,084.90  | 49,018.80  |                     |
| 4A  | SP  | 03 | 1         | ENCARGADO DE LAVANDERIA                               | 2,042.45    | 2,042.45  | 24,509.40  |                     |
|   |     |    | 40        |   |             |           |            | 1,535,470.56        |
|   |     |    | <b>04</b> | <b>COORDINACION DE PRECEPTORIAS JUVENILES</b>         |             |           |            |                     |
| 73  | SP  | 03 | 1         | AUXILIAR ADMINISTRATIVO                               | 2,906.80    | 2,906.80  | 34,881.60  |                     |
| 1D  | SP  | 03 | 1         | COORDINADOR   | 9,871.20    | 9,871.20  | 118,454.40 |                     |
| 5G  | SP  | 03 | 18        | CUSTODIO  | 3,686.07    | 66,349.26 | 796,191.12 |                     |
|   |     |    | 20        |   |             |           |            | 949,527.12          |

| CAPITULO                                      |     | UR  |             |                          | BASE      | MENSUAL    | TOTAL ANUAL         |  |
|---|-----|---|-------------|--------------------------|-----------|------------|---------------------|--|
| PDA   | PRG | PZAS  | DESCRIPCION |                          |           |            |                     |  |
| <b>DEP: 21 SECRETARIA GENERAL DE GOBIERNO</b> |     |   |             |                          |           |            |                     |  |
| <b>02</b>                                     |     | <b>DIRECCION DE READAPTACION SOCIAL</b>               |             |                          |           |            | <b>9,608,473.44</b> |  |
| <b>01</b>                                     |     | <b>DIRECCION DE READAPTACION SOCIAL</b>               |             |                          |           |            |                     |  |
| 73  | SP  | 03  | 1           | AUXILIAR ADMINISTRATIVO  | 2,906.80  | 2,906.80   | 34,881.60           |  |
| 7M  | SP  | 03  | 1           | CHOFER                   | 3,146.81  | 3,146.81   | 37,761.72           |  |
| 0D  | SP  | 03  | 1           | DIRECTOR                 | 13,161.60 | 13,161.60  | 157,939.20          |  |
| 80  | SP  | 03  | 1           | ASISTENTE ADMINISTRATIVO | 2,042.45  | 2,042.45   | 24,509.40           |  |
| 81  | SP  | 03  | 1           | ASISTENTE OPERATIVO      | 2,042.45  | 2,042.45   | 24,509.40           |  |
| G3  | SP  | 03  | 1           | CHOFER                   | 2,042.45  | 2,042.45   | 24,509.40           |  |
|   |     | 6   |             |                          |           |            | 304,110.72          |  |
| <b>02</b>                                     |     | <b>DEPARTAMENTO DE INDUSTRIA PENITENCIARIA</b>        |             |                          |           |            |                     |  |
| 73  | SP  | 03  | 1           | AUXILIAR ADMINISTRATIVO  | 2,906.80  | 2,906.80   | 34,881.60           |  |
| 0L  | SP  | 03  | 1           | JEFE DE DEPARTAMENTO     | 9,871.20  | 9,871.20   | 118,454.40          |  |
|   |     | 2   |             |                          |           |            | 153,336.00          |  |
| <b>03</b>                                     |     | <b>DEPARTAMENTO DE TRABAJO SOCIAL Y EDUCACION</b>     |             |                          |           |            |                     |  |
| 0L  | SP  | 03  | 1           | JEFE DE DEPARTAMENTO     | 9,871.20  | 9,871.20   | 118,454.40          |  |
| 81  | SP  | 03  | 1           | ASISTENTE OPERATIVO      | 2,042.45  | 2,042.45   | 24,509.40           |  |
|   |     | 2   |             |                          |           |            | 142,963.80          |  |
| <b>04</b>                                     |     | <b>DEPARTAMENTO DE MEDICINA GENERAL Y PSICOLOGIA</b>  |             |                          |           |            |                     |  |
| 0L  | SP  | 03  | 1           | JEFE DE DEPARTAMENTO     | 9,871.20  | 9,871.20   | 118,454.40          |  |
|   |     | 1   |             |                          |           |            | 118,454.40          |  |
| <b>05</b>                                     |     | <b>CENTRO PREVENTIVO DE READAPTACION SOCIAL V. C.</b> |             |                          |           |            |                     |  |
| 36  | SP  | 03  | 9           | TRABAJADORA SOCIAL       | 3,946.97  | 35,522.73  | 426,272.76          |  |
| 3A  | SP  | 03  | 2           | AUXILIAR DE CONTADOR     | 3,626.90  | 7,253.80   | 87,045.60           |  |
| 3B  | SP  | 03  | 4           | ARCHIVISTA               | 3,306.86  | 13,227.44  | 158,729.28          |  |
| 4C  | SP  | 03  | 3           | CAPTURISTA               | 3,306.86  | 9,920.58   | 119,046.96          |  |
| 4U  | SP  | 03  | 1           | TAQUIMECANOGRAFA         | 3,306.86  | 3,306.86   | 39,682.32           |  |
| 55  | SP  | 03  | 2           | AGENTE ADMINISTRATIVO    | 3,626.90  | 7,253.80   | 87,045.60           |  |
| 5P  | SP  | 03  | 1           | MECANOGRAFA              | 2,906.80  | 2,906.80   | 34,881.60           |  |
| 6X  | SP  | 03  | 1           | AUXILIAR                 | 2,746.76  | 2,746.76   | 32,961.12           |  |
| 73  | SP  | 03  | 14          | AUXILIAR ADMINISTRATIVO  | 2,906.80  | 40,695.20  | 488,342.40          |  |
| 7Q  | SP  | 03  | 1           | CONSERJE                 | 2,746.76  | 2,746.76   | 32,961.12           |  |
| 82  | SP  | 03  | 3           | OFICIAL ADMINISTRATIVO   | 3,306.86  | 9,920.58   | 119,046.96          |  |
| 0D  | SP  | 03  | 1           | DIRECTOR                 | 13,161.60 | 13,161.60  | 157,939.20          |  |
| 19  | SP  | 03  | 2           | JEFE                     | 5,484.00  | 10,968.00  | 131,616.00          |  |
| 1H  | SP  | 03  | 2           | ASESOR JURIDICO          | 2,042.45  | 4,084.90   | 49,018.80           |  |
| 3G  | SP  | 03  | 2           | PSICOLOGO                | 2,042.45  | 4,084.90   | 49,018.80           |  |
| 3L  | SP  | 03  | 4           | ENFERMERA                | 2,042.45  | 8,169.80   | 98,037.60           |  |
| 49  | SP  | 03  | 1           | ENCARGADO DE COCINA      | 2,042.45  | 2,042.45   | 24,509.40           |  |
| 4J  | SP  | 03  | 5           | MEDICO GRATIFICADO       | 2,042.45  | 10,212.25  | 122,547.00          |  |
| 7L  | SP  | 03  | 165         | CELADOR                  | 3,287.05  | 542,363.25 | 6,508,359.00        |  |
| 80  | SP  | 03  | 2           | ASISTENTE ADMINISTRATIVO | 2,042.45  | 4,084.90   | 49,018.80           |  |
| 81  | SP  | 03  | 3           | ASISTENTE OPERATIVO      | 2,042.45  | 6,127.35   | 73,528.20           |  |
|   |     | 228   |             |                          |           |            | 8,889,608.52        |  |

| CAPITULO                                      |     | UR        |   |  | BASE      | MENSUAL   | TOTAL ANUAL          |
|---|-----|-----------|---|--|-----------|-----------|----------------------|
| PDA   | PRG | PZAS      | DESCRIPCION                                       |  |           |           |                      |
| <b>DEP: 21 SECRETARIA GENERAL DE GOBIERNO</b> |     |           |   |  |           |           |                      |
|   |     | <b>03</b> | <b>DIRECCION OPERATIVA</b>                        |  |           |           | <b>394,848.00</b>    |
|   |     | <b>01</b> | <b>DIRECCION OPERATIVA</b>                        |  |           |           |                      |
| 0D  | SP  | 03        | 1 DIRECTOR  |  | 13,161.60 | 13,161.60 | 157,939.20           |
|   |     |           | 1   |  |           |           | 157,939.20           |
|   |     | <b>02</b> | <b>DEPARTAMENTO DE SEGURIDAD Y TRASLADO</b>       |  |           |           |                      |
| 0L  | SP  | 03        | 1 JEFE DE DEPARTAMENTO                            |  | 9,871.20  | 9,871.20  | 118,454.40           |
|   |     |           | 1   |  |           |           | 118,454.40           |
|   |     | <b>03</b> | <b>DEPARTAMENTO DE CUSTODIA</b>                   |  |           |           |                      |
| 0L  | SP  | 03        | 1 JEFE DE DEPARTAMENTO                            |  | 9,871.20  | 9,871.20  | 118,454.40           |
|   |     |           | 1   |  |           |           | 118,454.40           |
|   |     | <b>03</b> | <b>DIRECCION GENERAL DE TRANSITO Y TRANSPORTE</b> |  |           |           | <b>11,515,692.48</b> |
|   |     | <b>00</b> | <b>DIRECCION GENERAL DE TRANSITO Y TRANSPORTE</b> |  |           |           | <b>1,777,494.72</b>  |
|   |     | <b>01</b> | <b>DIRECCION GENERAL DE TRANSITO Y TRANSPORTE</b> |  |           |           |                      |
| 3A  | SP  | 01        | 1 AUXILIAR DE CONTADOR                            |  | 3,626.90  | 3,626.90  | 43,522.80            |
| 3B  | SP  | 01        | 2 ARCHIVISTA                                      |  | 3,306.86  | 6,613.72  | 79,364.64            |
| 48  | SP  | 01        | 2 ENCARGADO DE TRAMITE                            |  | 3,306.86  | 6,613.72  | 79,364.64            |
| 4C  | SP  | 01        | 2 CAPTURISTA                                      |  | 3,306.86  | 6,613.72  | 79,364.64            |
| 4D  | SP  | 01        | 1 DICTAMINADOR                                    |  | 3,946.97  | 3,946.97  | 47,363.64            |
| 4U  | SP  | 01        | 1 TAQUIMECANOGRAFA                                |  | 3,306.86  | 3,306.86  | 39,682.32            |
| 55  | SP  | 01        | 7 AGENTE ADMINISTRATIVO                           |  | 3,626.90  | 25,388.30 | 304,659.60           |
| 5P  | SP  | 01        | 7 MECANOGRAFA                                     |  | 2,906.80  | 20,347.60 | 244,171.20           |
| 6V  | SP  | 01        | 1 PINTOR  |  | 3,306.86  | 3,306.86  | 39,682.32            |
| 73  | SP  | 01        | 4 AUXILIAR ADMINISTRATIVO                         |  | 2,906.80  | 11,627.20 | 139,526.40           |
| 7Q  | SP  | 01        | 5 CONSERJE  |  | 2,746.76  | 13,733.80 | 164,805.60           |
| 0A  | SP  | 01        | 1 DIRECTOR GENERAL                                |  | 16,452.00 | 16,452.00 | 197,424.00           |
| 1Z  | SP  | 01        | 1 ASESOR  |  | 2,042.45  | 2,042.45  | 24,509.40            |
| 2B  | SP  | 01        | 1 AGENTE DE TRANSITO "A"                          |  | 4,640.02  | 4,640.02  | 55,680.24            |
| 6U  | SP  | 01        | 4 PERITO DE TRANSITO                              |  | 3,595.11  | 14,380.44 | 172,565.28           |
|   |     |           | 40  |  |           |           | 1,711,686.72         |
|   |     | <b>02</b> | <b>DEPARTAMENTO ADMINISTRATIVO</b>                |  |           |           |                      |
| 19  | SP  | 01        | 1 JEFE  |  | 5,484.00  | 5,484.00  | 65,808.00            |
|   |     |           | 1   |  |           |           | 65,808.00            |
|   |     | <b>01</b> | <b>DIRECCION OPERATIVA DE TRANSITO</b>            |  |           |           | <b>8,372,051.76</b>  |
|   |     | <b>01</b> | <b>DIRECCION OPERATIVA DE TRANSITO</b>            |  |           |           |                      |
| 3B  | SP  | 01        | 1 ARCHIVISTA                                      |  | 3,306.86  | 3,306.86  | 39,682.32            |
| 48  | SP  | 01        | 1 ENCARGADO DE TRAMITE                            |  | 3,306.86  | 3,306.86  | 39,682.32            |
| 4C  | SP  | 01        | 2 CAPTURISTA                                      |  | 3,306.86  | 6,613.72  | 79,364.64            |
| 55  | SP  | 01        | 3 AGENTE ADMINISTRATIVO                           |  | 3,626.90  | 10,880.70 | 130,568.40           |
| 5P  | SP  | 01        | 5 MECANOGRAFA                                     |  | 2,906.80  | 14,534.00 | 174,408.00           |
| 6V  | SP  | 01        | 4 PINTOR  |  | 3,306.86  | 13,227.44 | 158,729.28           |
| 73  | SP  | 01        | 12 AUXILIAR ADMINISTRATIVO                        |  | 2,906.80  | 34,881.60 | 418,579.20           |
| 7M  | SP  | 01        | 1 CHOFER  |  | 3,146.81  | 3,146.81  | 37,761.72            |

| CAPITULO   |     | UR   |             |                         | BASE      | MENSUAL    | TOTAL ANUAL         |
|--|-----|------|-------------|-------------------------|-----------|------------|---------------------|
| PDA  | PRG | PZAS | DESCRIPCION |                         |           |            |                     |
| <b>DEP: 21 SECRETARIA GENERAL DE GOBIERNO</b>      |     |      |             |                         |           |            |                     |
| 82   | SP  | 01   | 1           | OFICIAL ADMINISTRATIVO  | 3,306.86  | 3,306.86   | 39,682.32           |
| 0D   | SP  | 01   | 1           | DIRECTOR                | 13,161.60 | 13,161.60  | 157,939.20          |
| 1L   | SP  | 01   | 1           | COORDINADOR             | 2,042.45  | 2,042.45   | 24,509.40           |
| 2B   | SP  | 01   | 32          | AGENTE DE TRANSITO "A"  | 4,640.02  | 148,480.64 | 1,781,767.68        |
| 54   | SP  | 01   | 31          | AGENTE DE TRANSITO "B"  | 3,633.04  | 112,624.24 | 1,351,490.88        |
| 66   | SP  | 01   | 94          | AGENTE DE TRANSITO "C"  | 2,579.94  | 242,514.36 | 2,910,172.32        |
|  |     |      |             |                         |           |            | 189                 |
|  |     |      |             |                         |           |            | 7,344,337.68        |
| <b>02 DEPARTAMENTO DE INGENIERIA VIAL</b>          |     |      |             |                         |           |            |                     |
| 4U   | SP  | 01   | 1           | TAQUIMECANOGRAFA        | 3,306.86  | 3,306.86   | 39,682.32           |
| 6V   | SP  | 01   | 1           | PINTOR                  | 3,306.86  | 3,306.86   | 39,682.32           |
| 73   | SP  | 01   | 2           | AUXILIAR ADMINISTRATIVO | 2,906.80  | 5,813.60   | 69,763.20           |
| 0L   | SP  | 01   | 1           | JEFE DE DEPARTAMENTO    | 9,871.20  | 9,871.20   | 118,454.40          |
| 2B   | SP  | 01   | 1           | AGENTE DE TRANSITO "A"  | 4,640.02  | 4,640.02   | 55,680.24           |
| 66   | SP  | 01   | 11          | AGENTE DE TRANSITO "C"  | 2,579.94  | 28,379.34  | 340,552.08          |
|  |     |      |             |                         |           |            | 17                  |
|  |     |      |             |                         |           |            | 663,814.56          |
| <b>03 DEPARTAMENTO DE EDUCACION VIAL</b>           |     |      |             |                         |           |            |                     |
| 3A   | SP  | 01   | 1           | AUXILIAR DE CONTADOR    | 3,626.90  | 3,626.90   | 43,522.80           |
| 5P   | SP  | 01   | 1           | MECANOGRAFA             | 2,906.80  | 2,906.80   | 34,881.60           |
| 0L   | SP  | 01   | 1           | JEFE DE DEPARTAMENTO    | 9,871.20  | 9,871.20   | 118,454.40          |
| 2B   | SP  | 01   | 3           | AGENTE DE TRANSITO "A"  | 4,640.02  | 13,920.06  | 167,040.72          |
|  |     |      |             |                         |           |            | 6                   |
|  |     |      |             |                         |           |            | 363,899.52          |
| <b>02 DIRECCION DE TRANSPORTE</b>                  |     |      |             |                         |           |            |                     |
| <b>01 DIRECCION DE TRANSPORTE</b>                  |     |      |             |                         |           |            |                     |
|  |     |      |             |                         |           |            | <b>1,366,146.00</b> |
| 4U   | SP  | 01   | 1           | TAQUIMECANOGRAFA        | 3,306.86  | 3,306.86   | 39,682.32           |
| 0D   | SP  | 01   | 1           | DIRECTOR                | 13,161.60 | 13,161.60  | 157,939.20          |
|  |     |      |             |                         |           |            | 2                   |
|  |     |      |             |                         |           |            | 197,621.52          |
| <b>02 DEPARTAMENTO DE INSPECCION GENERAL</b>       |     |      |             |                         |           |            |                     |
| 73   | SP  | 01   | 3           | AUXILIAR ADMINISTRATIVO | 2,906.80  | 8,720.40   | 104,644.80          |
| 0L   | SP  | 01   | 1           | JEFE DE DEPARTAMENTO    | 9,871.20  | 9,871.20   | 118,454.40          |
| 2B   | SP  | 01   | 6           | AGENTE DE TRANSITO "A"  | 4,640.02  | 27,840.12  | 334,081.44          |
| 54   | SP  | 01   | 1           | AGENTE DE TRANSITO "B"  | 3,633.04  | 3,633.04   | 43,596.48           |
|  |     |      |             |                         |           |            | 11                  |
|  |     |      |             |                         |           |            | 600,777.12          |
| <b>03 DEPARTAMENTO DE SERVICIO PUBLICO</b>         |     |      |             |                         |           |            |                     |
| 55   | SP  | 01   | 2           | AGENTE ADMINISTRATIVO   | 3,626.90  | 7,253.80   | 87,045.60           |
| 5P   | SP  | 01   | 1           | MECANOGRAFA             | 2,906.80  | 2,906.80   | 34,881.60           |
| 73   | SP  | 01   | 3           | AUXILIAR ADMINISTRATIVO | 2,906.80  | 8,720.40   | 104,644.80          |
| 0L   | SP  | 01   | 1           | JEFE DE DEPARTAMENTO    | 9,871.20  | 9,871.20   | 118,454.40          |
| 2B   | SP  | 01   | 4           | AGENTE DE TRANSITO "A"  | 4,640.02  | 18,560.08  | 222,720.96          |
|  |     |      |             |                         |           |            | 11                  |
|  |     |      |             |                         |           |            | 567,747.36          |
| <b>04 DIRECCION GENERAL DE DESARROLLO POLITICO</b> |     |      |             |                         |           |            |                     |
| <b>00 DIRECCION GENERAL DE DESARROLLO POLITICO</b> |     |      |             |                         |           |            |                     |
|  |     |      |             |                         |           |            | <b>1,717,804.56</b> |
|  |     |      |             |                         |           |            | <b>462,110.16</b>   |

| CAPITULO                                      |     | UR        |   | PZAS  | DESCRIPCION | BASE      | MENSUAL    | TOTAL ANUAL |                     |
|---|-----|-----------|---|---|-------------|-----------|------------|-------------|---------------------|
| PDA   | PRG |           |   |   |             |           |            |             |                     |
| <b>DEP: 21 SECRETARIA GENERAL DE GOBIERNO</b> |     |           |   |   |             |           |            |             |                     |
|   |     | <b>01</b> |   | <b>DIRECCION GENERAL DE DESARROLLO POLITICO</b>         |             |           |            |             |                     |
| 3A  | PG  | 01        | 1 | AUXILIAR DE CONTADOR                                    | 3,626.90    | 3,626.90  | 43,522.80  |             |                     |
| 55  | PG  | 01        | 1 | AGENTE ADMINISTRATIVO                                   | 3,626.90    | 3,626.90  | 43,522.80  |             |                     |
| 73  | PG  | 01        | 2 | AUXILIAR ADMINISTRATIVO                                 | 2,906.80    | 5,813.60  | 69,763.20  |             |                     |
| 8E  | PG  | 01        | 1 | OPERADOR  | 3,946.97    | 3,946.97  | 47,363.64  |             |                     |
| 0A  | PG  | 01        | 1 | DIRECTOR GENERAL  | 16,452.00   | 16,452.00 | 197,424.00 |             |                     |
| 1S  | PG  | 01        | 1 | COORDINADOR   | 5,042.81    | 5,042.81  | 60,513.72  |             |                     |
|   |     |           |   | 7   |             |           |            | 462,110.16  |                     |
|   |     | <b>01</b> |   | <b>DIRECCION DE ESTUDIOS SOCIOPOLITICOS</b>             |             |           |            |             | <b>1,027,992.00</b> |
|   |     | <b>01</b> |   | <b>DIRECCION DE ESTUDIOS SOCIOPOLITICOS</b>             |             |           |            |             |                     |
| 5P  | PG  | 01        | 1 | MECANOGRAFA   | 2,906.80    | 2,906.80  | 34,881.60  |             |                     |
| 73  | PG  | 01        | 1 | AUXILIAR ADMINISTRATIVO                                 | 2,906.80    | 2,906.80  | 34,881.60  |             |                     |
| 0D  | PG  | 01        | 1 | DIRECTOR  | 13,161.60   | 13,161.60 | 157,939.20 |             |                     |
| 0G  | PG  | 01        | 1 | SUBDIRECTOR   | 5,947.24    | 5,947.24  | 71,366.88  |             |                     |
|   |     |           |   | 4   |             |           |            | 299,069.28  |                     |
|   |     | <b>02</b> |   | <b>DEPARTAMENTO DE INFORMACION SOCIOPOLITICA</b>        |             |           |            |             |                     |
| 73  | PG  | 01        | 3 | AUXILIAR ADMINISTRATIVO                                 | 2,906.80    | 8,720.40  | 104,644.80 |             |                     |
| 8E  | PG  | 01        | 1 | OPERADOR  | 3,946.97    | 3,946.97  | 47,363.64  |             |                     |
| 0L  | PG  | 01        | 1 | JEFE DE DEPARTAMENTO                                    | 9,871.20    | 9,871.20  | 118,454.40 |             |                     |
| 1S  | PG  | 01        | 3 | COORDINADOR   | 5,042.81    | 15,128.43 | 181,541.16 |             |                     |
| 80  | PG  | 01        | 1 | ASISTENTE ADMINISTRATIVO                                | 2,042.45    | 2,042.45  | 24,509.40  |             |                     |
|   |     |           |   | 9   |             |           |            | 476,513.40  |                     |
|   |     | <b>04</b> |   | <b>DEPARTAMENTO DE ANALISIS Y SEGUIMIENTO DE MEDIOS</b> |             |           |            |             |                     |
| 4C  | PG  | 01        | 1 | CAPTURISTA  | 3,306.86    | 3,306.86  | 39,682.32  |             |                     |
| 73  | PG  | 01        | 2 | AUXILIAR ADMINISTRATIVO                                 | 2,906.80    | 5,813.60  | 69,763.20  |             |                     |
| 0L  | PG  | 01        | 1 | JEFE DE DEPARTAMENTO                                    | 9,871.20    | 9,871.20  | 118,454.40 |             |                     |
| 4L  | PG  | 01        | 1 | OPERADOR  | 2,042.45    | 2,042.45  | 24,509.40  |             |                     |
|   |     |           |   | 5   |             |           |            | 252,409.32  |                     |
|   |     | <b>02</b> |   | <b>DIRECCION DE ANALISIS Y PROSPECTIVA POLITICA</b>     |             |           |            |             | <b>227,702.40</b>   |
|   |     | <b>01</b> |   | <b>DIRECCION DE ANALISIS Y PROSPECTIVA POLITICA</b>     |             |           |            |             |                     |
| 73  | PG  | 01        | 2 | AUXILIAR ADMINISTRATIVO                                 | 2,906.80    | 5,813.60  | 69,763.20  |             |                     |
| 0D  | PG  | 01        | 1 | DIRECTOR  | 13,161.60   | 13,161.60 | 157,939.20 |             |                     |
|   |     |           |   | 3   |             |           |            | 227,702.40  |                     |
|   |     | <b>05</b> |   | <b>DIRECCION GENERAL DE SEGURIDAD PUBLICA</b>           |             |           |            |             | <b>4,854,834.00</b> |
|   |     | <b>00</b> |   | <b>DIRECCION GENERAL DE SEGURIDAD PUBLICA</b>           |             |           |            |             | <b>291,696.60</b>   |
|   |     | <b>01</b> |   | <b>DIRECCION GENERAL DE SEGURIDAD PUBLICA</b>           |             |           |            |             |                     |
| 5P  | SP  | 01        | 2 | MECANOGRAFA   | 2,906.80    | 5,813.60  | 69,763.20  |             |                     |
| 0A  | SP  | 01        | 1 | DIRECTOR GENERAL  | 16,452.00   | 16,452.00 | 197,424.00 |             |                     |
| 81  | SP  | 01        | 1 | ASISTENTE OPERATIVO                                     | 2,042.45    | 2,042.45  | 24,509.40  |             |                     |
|   |     |           |   | 4   |             |           |            | 291,696.60  |                     |
|   |     | <b>01</b> |   | <b>DIRECCION DE SEGURIDAD PUBLICA</b>                   |             |           |            |             | <b>869,320.80</b>   |

| CAPITULO                                      |     | UR        |   | PZAS  | DESCRIPCION             | BASE      | MENSUAL   | TOTAL ANUAL |                     |
|---|-----|-----------|---|---|-------------------------|-----------|-----------|-------------|---------------------|
| PDA   | PRG |           |   |   |                         |           |           |             |                     |
| <b>DEP: 21 SECRETARIA GENERAL DE GOBIERNO</b> |     |           |   |   |                         |           |           |             |                     |
|   |     | <b>01</b> |   | <b>DIRECCION DE SEGURIDAD PUBLICA</b>                     |                         |           |           |             |                     |
| 0D  | SP  | 01        | 1 | 1   | DIRECTOR                | 13,161.60 | 13,161.60 | 157,939.20  |                     |
|   |     |           |   | 1   |                         |           |           | 157,939.20  |                     |
|   |     | <b>02</b> |   | <b>DEPTO. ESTADISTICA,CAPAC. Y SERV. CIVIL DE CARRERA</b> |                         |           |           |             |                     |
| 0L  | SP  | 01        | 1 | 1   | JEFE DE DEPARTAMENTO    | 9,871.20  | 9,871.20  | 118,454.40  |                     |
|   |     |           |   | 1   |                         |           |           | 118,454.40  |                     |
|   |     | <b>03</b> |   | <b>CENTRO INTEGRAL DE COMUNICACIONES</b>                  |                         |           |           |             |                     |
| 0L  | SP  | 01        | 1 | 1   | JEFE DE DEPARTAMENTO    | 9,871.20  | 9,871.20  | 118,454.40  |                     |
|   |     |           |   | 1   |                         |           |           | 118,454.40  |                     |
|   |     | <b>04</b> |   | <b>DEPARTAMENTO DEL SITE DEL SNSP</b>                     |                         |           |           |             |                     |
| 73  | SP  | 01        | 3 |   | AUXILIAR ADMINISTRATIVO | 2,906.80  | 8,720.40  | 104,644.80  |                     |
| 0L  | SP  | 01        | 1 |   | JEFE DE DEPARTAMENTO    | 9,871.20  | 9,871.20  | 118,454.40  |                     |
| 81  | SP  | 01        | 4 |   | ASISTENTE OPERATIVO     | 2,042.45  | 8,169.80  | 98,037.60   |                     |
|   |     |           |   | 8   |                         |           |           | 321,136.80  |                     |
|   |     | <b>05</b> |   | <b>DEPARTAMENTO DE NORMATIVIDAD DE SEGURIDAD PUBLICA</b>  |                         |           |           |             |                     |
| 73  | SP  | 01        | 1 |   | AUXILIAR ADMINISTRATIVO | 2,906.80  | 2,906.80  | 34,881.60   |                     |
| 0L  | SP  | 01        | 1 |   | JEFE DE DEPARTAMENTO    | 9,871.20  | 9,871.20  | 118,454.40  |                     |
|   |     |           |   | 2   |                         |           |           | 153,336.00  |                     |
|   |     | <b>02</b> |   | <b>DIRECCION DE PROTECCION CIVIL</b>                      |                         |           |           |             | <b>3,693,816.60</b> |
|   |     | <b>01</b> |   | <b>DIRECCION DE PROTECCION CIVIL</b>                      |                         |           |           |             |                     |
| 4U  | SP  | 02        | 1 |   | TAQUIMECANOGRAFA        | 3,306.86  | 3,306.86  | 39,682.32   |                     |
| 4Y  | SP  | 02        | 1 |   | TECNICO CODIFICADOR     | 3,146.81  | 3,146.81  | 37,761.72   |                     |
| 7M  | SP  | 02        | 1 |   | CHOFER                  | 3,146.81  | 3,146.81  | 37,761.72   |                     |
| 7Q  | SP  | 02        | 1 |   | CONSERJE                | 2,746.76  | 2,746.76  | 32,961.12   |                     |
| 0D  | SP  | 02        | 1 |   | DIRECTOR                | 13,161.60 | 13,161.60 | 157,939.20  |                     |
|   |     |           |   | 5   |                         |           |           | 306,106.08  |                     |
|   |     | <b>02</b> |   | <b>DEPTO. DE CAPACITACION Y FORMACION DE BRIGADAS</b>     |                         |           |           |             |                     |
| 0L  | SP  | 02        | 1 |   | JEFE DE DEPARTAMENTO    | 9,871.20  | 9,871.20  | 118,454.40  |                     |
| 81  | SP  | 02        | 2 |   | ASISTENTE OPERATIVO     | 2,042.45  | 4,084.90  | 49,018.80   |                     |
|   |     |           |   | 3   |                         |           |           | 167,473.20  |                     |
|   |     | <b>03</b> |   | <b>DEPARTAMENTO DE ENLACE, VIGILANCIA E INSPECCION</b>    |                         |           |           |             |                     |
| 73  | SP  | 02        | 1 |   | AUXILIAR ADMINISTRATIVO | 2,906.80  | 2,906.80  | 34,881.60   |                     |
| 0L  | SP  | 02        | 1 |   | JEFE DE DEPARTAMENTO    | 9,871.20  | 9,871.20  | 118,454.40  |                     |
| 81  | SP  | 02        | 1 |   | ASISTENTE OPERATIVO     | 2,042.45  | 2,042.45  | 24,509.40   |                     |
|   |     |           |   | 3   |                         |           |           | 177,845.40  |                     |
|   |     | <b>04</b> |   | <b>HEROICO CUERPO DE BOMBEROS</b>                         |                         |           |           |             |                     |
| 73  | SP  | 02        | 1 |   | AUXILIAR ADMINISTRATIVO | 2,906.80  | 2,906.80  | 34,881.60   |                     |

| CAPITULO                                      |     | UR  |             |                         | BASE      | MENSUAL    | TOTAL ANUAL         |
|---|-----|---|-------------|-------------------------|-----------|------------|---------------------|
| PDA   | PRG | PZAS  | DESCRIPCION |                         |           |            |                     |
| <b>DEP: 21 SECRETARIA GENERAL DE GOBIERNO</b> |     |   |             |                         |           |            |                     |
| 1J  | SP  | 02  | 1           | COMANDANTE              | 7,042.81  | 7,042.81   | 84,513.72           |
| 69  | SP  | 02  | 1           | SUBCOMANDANTE           | 6,440.54  | 6,440.54   | 77,286.48           |
| 61  | SP  | 02  | 4           | OFICIAL                 | 6,787.16  | 27,148.64  | 325,783.68          |
| 7J  | SP  | 02  | 37          | BOMBERO                 | 5,675.51  | 209,993.87 | 2,519,926.44        |
|   |     |   | 44          |                         |           |            | 3,042,391.92        |
| <b>02</b>                                     |     | <b>SUBSECRETARIA DE PARTICIPACION CIUDADANA</b>       |             |                         |           |            | <b>2,304,024.12</b> |
| <b>00</b>                                     |     | <b>SUBSECRETARIA DE PARTICIPACION CIUDADANA</b>       |             |                         |           |            | <b>2,304,024.12</b> |
| <b>00</b>                                     |     | <b>SUBSECRETARIA DE PARTICIPACION CIUDADANA</b>       |             |                         |           |            | <b>617,757.36</b>   |
| <b>01</b>                                     |     | <b>SUBSECRETARIA DE PARTICIPACION CIUDADANA</b>       |             |                         |           |            |                     |
| 3A  | PG  | 01  | 1           | AUXILIAR DE CONTADOR    | 3,626.90  | 3,626.90   | 43,522.80           |
| 4C  | PG  | 01  | 1           | CAPTURISTA              | 3,306.86  | 3,306.86   | 39,682.32           |
| 73  | PG  | 01  | 1           | AUXILIAR ADMINISTRATIVO | 2,906.80  | 2,906.80   | 34,881.60           |
| 7Q  | PG  | 01  | 1           | CONSERJE                | 2,746.76  | 2,746.76   | 32,961.12           |
| 08  | PG  | 01  | 1           | SUBSECRETARIO           | 21,936.00 | 21,936.00  | 263,232.00          |
| 0K  | PG  | 01  | 1           | SECRETARIO PARTICULAR   | 5,042.81  | 5,042.81   | 60,513.72           |
| 1D  | PG  | 01  | 1           | COORDINADOR             | 9,871.20  | 9,871.20   | 118,454.40          |
| 81  | PG  | 01  | 1           | ASISTENTE OPERATIVO     | 2,042.45  | 2,042.45   | 24,509.40           |
|   |     |   | 8           |                         |           |            | 617,757.36          |
| <b>01</b>                                     |     | <b>DIRECCION DE PARTICIPACION SOCIAL</b>              |             |                         |           |            | <b>593,765.40</b>   |
| <b>01</b>                                     |     | <b>DIRECCION DE PARTICIPACION SOCIAL</b>              |             |                         |           |            |                     |
| 73  | PG  | 01  | 1           | AUXILIAR ADMINISTRATIVO | 2,906.80  | 2,906.80   | 34,881.60           |
| 0D  | PG  | 01  | 1           | DIRECTOR                | 13,161.60 | 13,161.60  | 157,939.20          |
|   |     |   | 2           |                         |           |            | 192,820.80          |
| <b>02</b>                                     |     | <b>DEPTO. DE FOMENTO A LA PARTICIPACION CIUDADANA</b> |             |                         |           |            |                     |
| 73  | PG  | 01  | 2           | AUXILIAR ADMINISTRATIVO | 2,906.80  | 5,813.60   | 69,763.20           |
| 0L  | PG  | 01  | 1           | JEFE DE DEPARTAMENTO    | 9,871.20  | 9,871.20   | 118,454.40          |
| 81  | PG  | 01  | 1           | ASISTENTE OPERATIVO     | 2,042.45  | 2,042.45   | 24,509.40           |
|   |     |   | 4           |                         |           |            | 212,727.00          |
| <b>03</b>                                     |     | <b>DEPTO. DE ENLACE CON ORGANIZACIONES SOCIALES</b>   |             |                         |           |            |                     |
| 73  | PG  | 01  | 2           | AUXILIAR ADMINISTRATIVO | 2,906.80  | 5,813.60   | 69,763.20           |
| 0L  | PG  | 01  | 1           | JEFE DE DEPARTAMENTO    | 9,871.20  | 9,871.20   | 118,454.40          |
|   |     |   | 3           |                         |           |            | 188,217.60          |
| <b>02</b>                                     |     | <b>DIRECCION DE PROGRAMAS SOCIALES</b>                |             |                         |           |            | <b>671,766.72</b>   |
| <b>01</b>                                     |     | <b>DIRECCION DE PROGRAMAS SOCIALES</b>                |             |                         |           |            |                     |
| 73  | PG  | 01  | 1           | AUXILIAR ADMINISTRATIVO | 2,906.80  | 2,906.80   | 34,881.60           |
| 0D  | PG  | 01  | 1           | DIRECTOR                | 13,161.60 | 13,161.60  | 157,939.20          |
|   |     |   | 2           |                         |           |            | 192,820.80          |
| <b>02</b>                                     |     | <b>DEPARTAMENTO DE PLANEACION Y GESTION SOCIAL</b>    |             |                         |           |            |                     |
| 73  | PG  | 01  | 1           | AUXILIAR ADMINISTRATIVO | 2,906.80  | 2,906.80   | 34,881.60           |
| 0L  | PG  | 01  | 1           | JEFE DE DEPARTAMENTO    | 9,871.20  | 9,871.20   | 118,454.40          |
| 81  | PG  | 01  | 1           | ASISTENTE OPERATIVO     | 2,042.45  | 2,042.45   | 24,509.40           |

| CAPITULO                                      |     | UR        |   | PZAS | DESCRIPCION  | BASE      | MENSUAL   | TOTAL ANUAL          |
|---|-----|-----------|---|------|--|-----------|-----------|----------------------|
| PDA   | PRG |           |   |      |  |           |           |                      |
| <b>DEP: 21 SECRETARIA GENERAL DE GOBIERNO</b> |     |           |   |      |  |           |           |                      |
|   |     |           |   | 3    |  |           |           | 177,845.40           |
|   |     | <b>03</b> |   |      | <b>DEPARTAMENTO DE PROGRAMAS SOCIALES</b>              |           |           |                      |
| 4C  | PG  | 01        | 1 |      | CAPTURISTA   | 3,306.86  | 3,306.86  | 39,682.32            |
| 0L  | PG  | 01        | 1 |      | JEFE DE DEPARTAMENTO                                   | 9,871.20  | 9,871.20  | 118,454.40           |
|   |     |           |   | 2    |  |           |           | 158,136.72           |
|   |     | <b>04</b> |   |      | <b>DEPARTAMENTO DE ASUNTOS MUNICIPALES</b>             |           |           |                      |
| 0L  | PG  | 01        | 1 |      | JEFE DE DEPARTAMENTO                                   | 9,871.20  | 9,871.20  | 118,454.40           |
| 81  | PG  | 01        | 1 |      | ASISTENTE OPERATIVO                                    | 2,042.45  | 2,042.45  | 24,509.40            |
|   |     |           |   | 2    |  |           |           | 142,963.80           |
|   |     | <b>03</b> |   |      | <b>DIRECCION DE VINCULACION INTERINSTITUCIONAL</b>     |           |           | <b>420,734.64</b>    |
|   |     | <b>01</b> |   |      | <b>DIRECCION DE VINCULACION INTERINSTITUCIONAL</b>     |           |           |                      |
| 0D  | PG  | 01        | 1 |      | DIRECTOR   | 13,161.60 | 13,161.60 | 157,939.20           |
|   |     |           |   | 1    |  |           |           | 157,939.20           |
|   |     | <b>02</b> |   |      | <b>OFICINA DE ATENCION A ORIUNDOS EN EL EXTRANJERO</b> |           |           |                      |
| 6G  | PG  | 01        | 1 |      | ENCARGADO  | 3,772.31  | 3,772.31  | 45,267.72            |
| 80  | PG  | 01        | 1 |      | ASISTENTE ADMINISTRATIVO                               | 2,042.45  | 2,042.45  | 24,509.40            |
|   |     |           |   | 2    |  |           |           | 69,777.12            |
|   |     | <b>03</b> |   |      | <b>DEPARTAMENTO DE ENLACES GUBERNAMENTALES</b>         |           |           |                      |
| 4U  | PG  | 01        | 1 |      | TAQUIMECANOGRAFA                                       | 3,306.86  | 3,306.86  | 39,682.32            |
| 73  | PG  | 01        | 1 |      | AUXILIAR ADMINISTRATIVO                                | 2,906.80  | 2,906.80  | 34,881.60            |
| 0L  | PG  | 01        | 1 |      | JEFE DE DEPARTAMENTO                                   | 9,871.20  | 9,871.20  | 118,454.40           |
|   |     |           |   | 3    |  |           |           | 193,018.32           |
| 110   |     |           |   | 413  | TOTAL PERSONAL DE BASE                                 |           | \$        | 15,966,153.24        |
| 110   |     |           |   | 675  | TOTAL PERSONAL CONFIANZA                               |           | \$        | 35,113,609.44        |
| <b>120</b>                                    |     |           |   |      | <b>OTROS SUELDOS Y SALARIOS</b>                        |           |           | <b>18,881,543.51</b> |
| 86  | PG  | 01        |   |      | CONTRATOS POR TIEMPO FIJO                              |           |           | 16,376,726.00        |
| 87  | PG  | 01        |   |      | SUELDOS INTERINOS                                      |           |           | 473,305.56           |
| 9L  | PG  | 01        |   |      | AJUSTE DE CALENDARIO                                   |           |           | 391,953.28           |
| 9L  | SP  | 01        |   |      | AJUSTE DE CALENDARIO                                   |           |           | 546,319.68           |
| NS  | PG  | 01        |   |      | NIVELACIONES SALARIALES                                |           |           | 759,572.10           |
| NS  | SP  | 01        |   |      | NIVELACIONES SALARIALES                                |           |           | 333,664.89           |
| TB  | PG  | 01        |   |      | TRANSITORIOS BASE                                      |           |           | 1.00                 |
| TC  | PG  | 01        |   |      | TRANSITORIOS CONFIANZA                                 |           |           | 1.00                 |
| <b>130</b>                                    |     |           |   |      | <b>SOBRE SUELDOS</b>                                   |           |           | <b>35,043,805.36</b> |
| 92  | PG  | 01        |   |      | COMPENSACIONES   |           |           | 23,065,828.48        |
| 92  | SP  | 01        |   |      | COMPENSACIONES   |           |           | 1,858,577.76         |

| CAPITULO                                      |     | UR   |                                  |      |         |                      |  |
|---|-----|------|----------------------------------|------|---------|----------------------|--|
| PDA   | PRG | PZAS | DESCRIPCION                      | BASE | MENSUAL | TOTAL ANUAL          |  |
| <b>DEP: 21 SECRETARIA GENERAL DE GOBIERNO</b> |     |      |                                  |      |         |                      |  |
| 9H  | PG  | 01   | PRESTACIONES BUROCRACIA          |      |         | 3,067,554.48         |  |
| 9H  | SP  | 01   | PRESTACIONES BUROCRACIA          |      |         | 3,370,138.56         |  |
| PB  | PG  | 01   | OTRAS PRESTACIONES CONTRACTUALES |      |         | 1,226,617.68         |  |
| PB  | SP  | 01   | OTRAS PRESTACIONES CONTRACTUALES |      |         | 2,455,088.40         |  |
| <b>140 GRATIFICACIONES</b>                    |     |      |                                  |      |         | <b>28,262,912.91</b> |  |
| 93  | PG  | 01   | PRIMA VACACIONAL                 |      |         | 1,263,869.95         |  |
| 93  | SP  | 01   | PRIMA VACACIONAL                 |      |         | 1,663,350.41         |  |
| 9F  | PG  | 01   | GRATIFICACION ANUAL              |      |         | 11,064,224.71        |  |
| 9F  | SP  | 01   | GRATIFICACION ANUAL              |      |         | 6,555,444.99         |  |
| GD  | PG  | 01   | FONDO DE AHORRO                  |      |         | 655,258.72           |  |
| GD  | SP  | 01   | FONDO DE AHORRO                  |      |         | 469,379.42           |  |
| PS  | PG  | 01   | BONOS DE PREVISION SOCIAL        |      |         | 3,311,007.03         |  |
| PS  | SP  | 01   | BONOS DE PREVISION SOCIAL        |      |         | 2,590,777.68         |  |
| R7  | PG  | 01   | OTROS ESTIMULOS CONTRACTUALES    |      |         | 417,300.00           |  |
| R7  | SP  | 01   | OTROS ESTIMULOS CONTRACTUALES    |      |         | 272,300.00           |  |
| <b>150 SEGURIDAD SOCIAL</b>                   |     |      |                                  |      |         | <b>13,296,550.09</b> |  |
| 7Z  | PG  | 01   | APORTACION AL FONDO DE PENSIONES |      |         | 2,730,006.46         |  |
| 7Z  | SP  | 01   | APORTACION AL FONDO DE PENSIONES |      |         | 3,876,322.33         |  |
| 9P  | PG  | 01   | APORTACION AL ISSSTE             |      |         | 2,258,678.61         |  |
| 9P  | SP  | 01   | APORTACION AL ISSSTE             |      |         | 3,178,932.66         |  |
| 9S  | PG  | 01   | APORTACION AL SAR                |      |         | 517,953.10           |  |
| 9S  | SP  | 01   | APORTACION AL SAR                |      |         | 734,655.93           |  |
| 9U  | PG  | 01   | SERVICIOS MEDICOS                |      |         | 1.00                 |  |

| CAPITULO                                      |     | UR   |   |  | BASE | MENSUAL       | TOTAL ANUAL          |
|---|-----|------|---|--|------|---------------|----------------------|
| PDA   | PRG | PZAS | DESCRIPCION                             |  |      |               |                      |
| <b>DEP: 21 SECRETARIA GENERAL DE GOBIERNO</b> |     |      |   |  |      |               |                      |
| <b>200</b>                                    |     |      | <b>MATERIALES Y SUMINISTROS</b>         |  |      |               | <b>25,342,080.00</b> |
| <b>210</b>                                    |     |      | <b>PAPELERIA Y ARTICULOS DE OFICINA</b> |  |      |               | <b>2,606,700.00</b>  |
| BD  | PG  | 01   | PAPELERIA Y UTILES DE OFICINA           |  |      | 788,600.00    |                      |
| BD  | SP  | 01   | PAPELERIA Y UTILES DE OFICINA           |  |      | 284,500.00    |                      |
| BE  | PG  | 04   | PAPELERIA Y ARTIC. DE EQUIPO ELECT.     |  |      | 1,322,800.00  |                      |
| BE  | SP  | 01   | PAPELERIA Y ARTIC. DE EQUIPO ELECT.     |  |      | 123,000.00    |                      |
| BF  | PG  | 04   | IMPRESION DE FORMAS OFICIALES           |  |      | 87,800.00     |                      |
| <b>220</b>                                    |     |      | <b>ALIMENTOS EN GENERAL</b>             |  |      |               | <b>14,194,610.00</b> |
| CG  | SP  | 03   | ALIMENTOS PARA CUSTODIOS                |  |      | 109,250.00    |                      |
| C9  | SP  | 03   | ALIMENTOS PARA INTERNOS CERESO          |  |      | 11,800,000.00 |                      |
| CA  | SP  | 03   | ALIMENTOS PARA CELADORES                |  |      | 820,800.00    |                      |
| CB  | PG  | 02   | ALIMENTOS DE TRABAJO                    |  |      | 1,027,560.00  |                      |
| CB  | SP  | 01   | ALIMENTOS DE TRABAJO                    |  |      | 166,500.00    |                      |
| CC  | SP  | 03   | ALIMENTOS PARA MENORES INFRACTORES      |  |      | 270,500.00    |                      |
| <b>230</b>                                    |     |      | <b>MATERIAL DE MANTENIMIENTO</b>        |  |      |               | <b>1,358,445.00</b>  |
| BJ  | PG  | 02   | NEUMATICOS Y CAMARAS                    |  |      | 78,650.00     |                      |
| BJ  | SP  | 01   | NEUMATICOS Y CAMARAS                    |  |      | 175,800.00    |                      |
| BO  | PG  | 04   | REFACCIONES TRANSPORTE TERRESTRE        |  |      | 329,195.00    |                      |
| BO  | SP  | 01   | REFACCIONES TRANSPORTE TERRESTRE        |  |      | 489,350.00    |                      |
| BR  | PG  | 01   | REFACC. DE EQ. DE RADIO Y COMUNIC.      |  |      | 22,500.00     |                      |
| BR  | SP  | 01   | REFACC. DE EQ. DE RADIO Y COMUNIC.      |  |      | 59,450.00     |                      |
| BU  | PG  | 02   | REFACCIONES DE EQUIPO DE SONIDO         |  |      | 33,500.00     |                      |
| BT  | SP  | 01   | MATERIAL DE SEÑALAMIENTO                |  |      | 170,000.00    |                      |
| <b>240</b>                                    |     |      | <b>MANTENIMIENTO DE EDIFICIOS</b>       |  |      |               | <b>239,000.00</b>    |
| BM  | PG  | 04   | PINTURAS DE EDIFICIOS                   |  |      | 55,500.00     |                      |
| BM  | SP  | 01   | PINTURAS DE EDIFICIOS                   |  |      | 25,000.00     |                      |
| BW  | PG  | 02   | MATERIAL ELECTRICO                      |  |      | 49,850.00     |                      |
| BW  | SP  | 01   | MATERIAL ELECTRICO                      |  |      | 108,650.00    |                      |
| <b>250</b>                                    |     |      | <b>MATERIALES DIVERSOS</b>              |  |      |               | <b>1,876,170.00</b>  |
| BZ  | PG  | 03   | MEDICINAS Y PRODUCTOS FARMACEUTICOS     |  |      | 246,500.00    |                      |
| BZ  | SP  | 01   | MEDICINAS Y PRODUCTOS FARMACEUTICOS     |  |      | 438,800.00    |                      |
| C3  | PG  | 02   | MAT. DE FOTOGRAFIA Y CINEMATOGRAFIA     |  |      | 44,250.00     |                      |
| C3  | SP  | 01   | MAT. DE FOTOGRAFIA Y CINEMATOGRAFIA     |  |      | 46,200.00     |                      |
| C5  | PG  | 01   | MATERIAL SANITARIO Y DE LIMPIEZA        |  |      | 289,000.00    |                      |
| C5  | SP  | 01   | MATERIAL SANITARIO Y DE LIMPIEZA        |  |      | 64,920.00     |                      |
| CJ  | SP  | 02   | MATERIAL QUIRURGICO                     |  |      | 7,250.00      |                      |
| CK  | PG  | 04   | OTROS MATERIALES                        |  |      | 435,550.00    |                      |
| CK  | SP  | 01   | OTROS MATERIALES                        |  |      | 303,700.00    |                      |
| <b>260</b>                                    |     |      | <b>COMBUSTIBLES Y LUBRICANTES</b>       |  |      |               | <b>4,300,350.00</b>  |
| BC  | PG  | 04   | LUBRICANTES TRANSPORTE TERRESTRE        |  |      | 18,200.00     |                      |
| BC  | SP  | 01   | LUBRICANTES TRANSPORTE TERRESTRE        |  |      | 31,800.00     |                      |
| BL  | PG  | 04   | COMBUSTIBLES TRANSPORTE TERRESTRE       |  |      | 1,525,850.00  |                      |
| BL  | SP  | 01   | COMBUSTIBLES TRANSPORTE TERRESTRE       |  |      | 2,724,500.00  |                      |

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| CAPITULO                                      |     | UR   |   |  |      |         |                   |
|---|-----|------|---|--|------|---------|-------------------|
| PDA   | PRG | PZAS | DESCRIPCION                               |  | BASE | MENSUAL | TOTAL ANUAL       |
| <b>DEP: 21 SECRETARIA GENERAL DE GOBIERNO</b> |     |      |   |  |      |         |                   |
| <b>270</b>                                    |     |      | <b>VESTUARIOS PRENDAS Y BLANCOS</b>       |  |      |         | <b>594,155.00</b> |
| C0  | PG  | 01   | MATERIAL DEPORTIVO                        |  |      |         | 11,000.00         |
| C0  | SP  | 01   | MATERIAL DEPORTIVO                        |  |      |         | 50,200.00         |
| CE  | PG  | 02   | VESTUARIO Y TEXTILES                      |  |      |         | 274,400.00        |
| CE  | SP  | 01   | VESTUARIO Y TEXTILES                      |  |      |         | 258,555.00        |
| <b>280</b>                                    |     |      | <b>MAT. EXPLOSIVO Y DE SEGURIDAD PUB.</b> |  |      |         | <b>172,650.00</b> |
| CL  | SP  | 03   | MATERIAL DE SEGURIDAD PUBLICA             |  |      |         | 172,650.00        |

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| CAPITULO                                      |     | UR   |                                      |      |         |                      |  |
|---|-----|------|--------------------------------------|------|---------|----------------------|--|
| PDA   | PRG | PZAS | DESCRIPCION                          | BASE | MENSUAL | TOTAL ANUAL          |  |
| <b>DEP: 21 SECRETARIA GENERAL DE GOBIERNO</b> |     |      |                                      |      |         |                      |  |
| <b>300</b>                                    |     |      | <b>SERVICIOS GENERALES</b>           |      |         | <b>18,495,995.00</b> |  |
| <b>310</b>                                    |     |      | <b>ARRENDAMIENTOS</b>                |      |         | <b>2,586,150.00</b>  |  |
| A0  | PG  | 01   | INMUEBLES                            |      |         | 1,471,450.00         |  |
| A0  | SP  | 01   | INMUEBLES                            |      |         | 1,001,100.00         |  |
| A3  | PG  | 02   | FOTOCOPIADORAS                       |      |         | 113,600.00           |  |
| <b>320</b>                                    |     |      | <b>SERVICIOS BASICOS</b>             |      |         | <b>8,044,505.00</b>  |  |
| AÑ  | PG  | 02   | PUBLICACIONES Y SUSCRIPCIONES        |      |         | 51,500.00            |  |
| A5  | PG  | 03   | CORREO ELECTRONICO                   |      |         | 97,400.00            |  |
| A5  | SP  | 01   | CORREO ELECTRONICO                   |      |         | 28,500.00            |  |
| A8  | PG  | 04   | TELEFONOS                            |      |         | 1,467,855.00         |  |
| A8  | SP  | 01   | TELEFONOS                            |      |         | 1,041,600.00         |  |
| A9  | PG  | 03   | CORREOS Y TELEGRAMAS                 |      |         | 63,350.00            |  |
| A9  | SP  | 03   | CORREOS Y TELEGRAMAS                 |      |         | 6,650.00             |  |
| AB  | PG  | 03   | ENERGIA ELECTRICA                    |      |         | 476,300.00           |  |
| AB  | SP  | 03   | ENERGIA ELECTRICA                    |      |         | 3,048,000.00         |  |
| AC  | PG  | 01   | GASTOS MENORES DE OFICINA            |      |         | 235,000.00           |  |
| AC  | SP  | 03   | GASTOS MENORES DE OFICINA            |      |         | 20,500.00            |  |
| AD  | PG  | 01   | ESTACIONAMIENTOS                     |      |         | 101,500.00           |  |
| AD  | SP  | 01   | ESTACIONAMIENTOS                     |      |         | 10,000.00            |  |
| AE  | PG  | 02   | FLETES Y MANIOBRAS                   |      |         | 38,150.00            |  |
| AE  | SP  | 01   | FLETES Y MANIOBRAS                   |      |         | 16,400.00            |  |
| AH  | SP  | 03   | GAS L. P.                            |      |         | 1,275,000.00         |  |
| AL  | PG  | 01   | AGUA POTABLE                         |      |         | 45,500.00            |  |
| AL  | SP  | 03   | AGUA POTABLE                         |      |         | 21,300.00            |  |
| <b>330</b>                                    |     |      | <b>GASTOS DE VIAJE</b>               |      |         | <b>3,104,275.00</b>  |  |
| AI  | PG  | 01   | PASAJE AEREO                         |      |         | 181,700.00           |  |
| AI  | SP  | 03   | PASAJE AEREO                         |      |         | 34,150.00            |  |
| AJ  | PG  | 04   | PASAJE TERRESTRE                     |      |         | 282,750.00           |  |
| AJ  | SP  | 01   | PASAJE TERRESTRE                     |      |         | 35,090.00            |  |
| AM  | PG  | 02   | VIATICOS DE VIAJE                    |      |         | 1,914,400.00         |  |
| AM  | SP  | 03   | VIATICOS DE VIAJE                    |      |         | 656,185.00           |  |
| <b>340</b>                                    |     |      | <b>GASTOS DE SEGURO</b>              |      |         | <b>480,000.00</b>    |  |
| AO  | PG  | 04   | SEGUROS DE VIDA                      |      |         | 360,800.00           |  |
| AO  | SP  | 03   | SEGUROS DE VIDA                      |      |         | 89,200.00            |  |
| AQ  | PG  | 01   | SEGUROS VEHICULARES                  |      |         | 30,000.00            |  |
| <b>350</b>                                    |     |      | <b>MANT. Y REPARACION DE EQUIPOS</b> |      |         | <b>1,213,001.00</b>  |  |
| AR  | PG  | 04   | MANT. Y REP. DE EQUIPO TERRESTRE     |      |         | 263,050.00           |  |
| AR  | SP  | 01   | MANT. Y REP. DE EQUIPO TERRESTRE     |      |         | 217,250.00           |  |
| AT  | PG  | 03   | MANT. Y REP. DE EQUIPO DE OFICINA    |      |         | 118,600.00           |  |
| AT  | SP  | 01   | MANT. Y REP. DE EQUIPO DE OFICINA    |      |         | 28,955.00            |  |
| AV  | PG  | 04   | MANT. Y REP. DE EQUIPO ELECTRONICO   |      |         | 240,730.00           |  |
| AV  | SP  | 03   | MANT. Y REP. DE EQUIPO ELECTRONICO   |      |         | 32,570.00            |  |
| AW  | PG  | 01   | MANT. Y REP. EQ. DE RADIO Y COMUNIC. |      |         | 79,800.00            |  |
| AW  | SP  | 03   | MANT. Y REP. EQ. DE RADIO Y COMUNIC. |      |         | 62,850.00            |  |
| AY  | PG  | 02   | MANT. Y REP. DE EQUIPO DIVERSO       |      |         | 146,200.00           |  |
| AY  | SP  | 03   | MANT. Y REP. DE EQUIPO DIVERSO       |      |         | 22,995.00            |  |

| CAPITULO                                      |     | UR   |  |      |         |                     |  |
|---|-----|------|--|------|---------|---------------------|--|
| PDA   | PRG | PZAS | DESCRIPCION                                | BASE | MENSUAL | TOTAL ANUAL         |  |
| <b>DEP: 21 SECRETARIA GENERAL DE GOBIERNO</b> |     |      |  |      |         |                     |  |
| B4  | PG  | 01   | MANT. Y REP. DE DAÑOS A TERCEROS           |      |         | 1.00                |  |
| <b>360</b>                                    |     |      | <b>SERVICIOS DE DIFUSION E INFORMACION</b> |      |         | <b>2,851,708.00</b> |  |
| B7  | PG  | 01   | DIFUSION E INFORMACION                     |      |         | 2,500,000.00        |  |
| B8  | PG  | 01   | FOROS Y EVENTOS ESPECIALES                 |      |         | 150,000.00          |  |
| BA  | PG  | 02   | CONGRESOS, CONVENCIONES Y CONFERENC.       |      |         | 150,000.00          |  |
| BA  | SP  | 03   | CONGRESOS, CONVENCIONES Y CONFERENC.       |      |         | 51,708.00           |  |
| <b>370</b>                                    |     |      | <b>PAGO DE IMPUESTOS</b>                   |      |         | <b>107,405.00</b>   |  |
| B2  | PG  | 01   | IMPUESTOS PLACAS Y CALCOMANIAS             |      |         | 5,000.00            |  |
| B2  | SP  | 01   | IMPUESTOS PLACAS Y CALCOMANIAS             |      |         | 5,200.00            |  |
| B3  | PG  | 01   | IMPUESTOS TENENCIAS                        |      |         | 46,500.00           |  |
| B3  | SP  | 01   | IMPUESTOS TENENCIAS                        |      |         | 50,705.00           |  |
| <b>380</b>                                    |     |      | <b>SERVICIOS BANCARIOS</b>                 |      |         | <b>1.00</b>         |  |
| CN  | PG  | 01   | SERVICIOS BANCARIOS                        |      |         | 1.00                |  |
| <b>3A0</b>                                    |     |      | <b>HONORARIOS PROFESIONALES</b>            |      |         | <b>69,350.00</b>    |  |
| C4  | PG  | 01   | HONORARIOS PROFESIONALES                   |      |         | 69,350.00           |  |
| <b>3D0</b>                                    |     |      | <b>OTROS SERVICIOS</b>                     |      |         | <b>39,600.00</b>    |  |
| AG  | PG  | 04   | OTROS SERVICIOS                            |      |         | 39,600.00           |  |

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| CAPITULO                                      |     | UR   |                                       |  | BASE | MENSUAL | TOTAL ANUAL       |
|---|-----|------|---------------------------------------|--|------|---------|-------------------|
| PDA   | PRG | PZAS | DESCRIPCION                           |  |      |         |                   |
| <b>DEP: 21 SECRETARIA GENERAL DE GOBIERNO</b> |     |      |                                       |  |      |         |                   |
| <b>500</b>                                    |     |      | <b>BIENES MUEBLES E INMUEBLES</b>     |  |      |         | <b>825,000.00</b> |
| <b>510</b>                                    |     |      | <b>BIENES Y EQUIPO DIVERSO</b>        |  |      |         | <b>50,000.00</b>  |
| CX  | PG  | 01   | EQUIPO DIVERSO                        |  |      |         | 50,000.00         |
| <b>520</b>                                    |     |      | <b>EQUIPO Y MOBILIARIO DE OFICINA</b> |  |      |         | <b>275,000.00</b> |
| D0  | PG  | 01   | EQUIPO DE OFICINA                     |  |      |         | 50,000.00         |
| D1  | PG  | 01   | MUEBLES DE OFICINA                    |  |      |         | 25,000.00         |
| D6  | PG  | 01   | EQUIPO DE COMPUTO                     |  |      |         | 200,000.00        |
| <b>530</b>                                    |     |      | <b>EQUIPO DE TRANSPORTE</b>           |  |      |         | <b>500,000.00</b> |
| D4  | PG  | 01   | EQUIPO DE TRANSPORTE TERRESTRE        |  |      |         | 500,000.00        |

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| <b>CAPITULO</b>                          | <b>DESCRIPCION</b>         | <b>TOTAL</b>          |
|--|----------------------------|-----------------------|
| DEP: 22 PROCURADURIA GENERAL DE JUSTICIA |                            |                       |
| 1  | SERVICIOS PERSONALES       | 191,503,795.46        |
| 2  | MATERIALES Y SUMINISTROS   | 19,895,000.00         |
| 3  | SERVICIOS GENERALES        | 16,820,002.00         |
| 4  | SUBSIDIOS Y TRANSFERENCIAS | 2,500,000.00          |
| 5  | BIENES MUEBLES E INMUEBLES | 250,000.00            |
| <b>TOTAL POR DEPENDENCIA</b>             |                            | <b>230,968,797.46</b> |

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| CAPITULO  |           | UR        |  |  | BASE      | MENSUAL   | TOTAL ANUAL           |
|---|-----------|-----------|--|--|-----------|-----------|-----------------------|
| PDA   | PRG       | PZAS      | DESCRIPCION                                |  |           |           |                       |
| <b>DEP: 22 PROCURADURIA GENERAL DE JUSTICIA</b> |           |           |  |  |           |           |                       |
| <b>100</b>                                      |           |           | <b>SERVICIOS PERSONALES</b>                |  |           |           | <b>191,503,795.46</b> |
| <b>110</b>                                      |           |           | <b>SUELDOS ORDINARIOS</b>                  |  |           |           | <b>103,091,735.04</b> |
|   | <b>00</b> |           | <b>PROCURADURIA GENERAL DE JUSTICIA</b>    |  |           |           | <b>6,048,034.32</b>   |
|   |           | <b>00</b> | <b>PROCURADURIA GENERAL DE JUSTICIA</b>    |  |           |           | <b>5,434,951.44</b>   |
|   |           |           | <b>PROCURADURIA GENERAL DE JUSTICIA</b>    |  |           |           | <b>1,401,091.80</b>   |
|   |           | <b>01</b> | <b>PROCURADURIA GENERAL DE JUSTICIA</b>    |  |           |           |                       |
| 4C  | PJ        | 01        | 1 CAPTURISTA                               |  | 3,306.86  | 3,306.86  | 39,682.32             |
| 73  | PJ        | 01        | 1 AUXILIAR ADMINISTRATIVO                  |  | 2,906.80  | 2,906.80  | 34,881.60             |
| 07  | PJ        | 01        | 1 PROCURADOR GENERAL DE JUSTICIA           |  | 27,420.01 | 27,420.01 | 329,040.12            |
| 0K  | PJ        | 01        | 1 SECRETARIO PARTICULAR                    |  | 5,042.81  | 5,042.81  | 60,513.72             |
| 1E  | PJ        | 01        | 1 AGENTE MINISTERIO PUBLICO "A"            |  | 11,860.85 | 11,860.85 | 142,330.20            |
| 1F  | PJ        | 01        | 1 AGENTE MINISTERIO PUBLICO "B"            |  | 9,151.13  | 9,151.13  | 109,813.56            |
| 8R  | PJ        | 01        | 2 OFICIAL SECRETARIO                       |  | 4,200.00  | 8,400.00  | 100,800.00            |
|   |           |           | 8  |  |           |           | 817,061.52            |
|   |           | <b>02</b> | <b>UNIDAD DE INFORMATICA Y SITE</b>        |  |           |           |                       |
| 4C  | PJ        | 01        | 4 CAPTURISTA                               |  | 3,306.86  | 13,227.44 | 158,729.28            |
| 55  | PJ        | 01        | 1 AGENTE ADMINISTRATIVO                    |  | 3,626.90  | 3,626.90  | 43,522.80             |
| 73  | PJ        | 01        | 2 AUXILIAR ADMINISTRATIVO                  |  | 2,906.80  | 5,813.60  | 69,763.20             |
| 0L  | PJ        | 01        | 1 JEFE DE DEPARTAMENTO                     |  | 9,871.20  | 9,871.20  | 118,454.40            |
| 19  | PJ        | 01        | 1 JEFE                                     |  | 5,484.00  | 5,484.00  | 65,808.00             |
| 3F  | PJ        | 01        | 1 PROGRAMADOR                              |  | 2,042.45  | 2,042.45  | 24,509.40             |
| 6R  | PJ        | 01        | 2 PERITO CRIMINALISTA                      |  | 4,301.80  | 8,603.60  | 103,243.20            |
|   |           |           | 12   |  |           |           | 584,030.28            |
|   |           | <b>01</b> | <b>COORDINACION ADMINISTRATIVA</b>         |  |           |           | <b>3,484,057.08</b>   |
|   |           | <b>01</b> | <b>COORDINACION ADMINISTRATIVA</b>         |  |           |           |                       |
| 3A  | PJ        | 01        | 1 AUXILIAR DE CONTADOR                     |  | 3,626.90  | 3,626.90  | 43,522.80             |
| 48  | PJ        | 01        | 1 ENCARGADO DE TRAMITE                     |  | 3,306.86  | 3,306.86  | 39,682.32             |
| 6G  | PJ        | 01        | 1 ENCARGADO                                |  | 3,772.31  | 3,772.31  | 45,267.72             |
| 73  | PJ        | 01        | 2 AUXILIAR ADMINISTRATIVO                  |  | 2,906.80  | 5,813.60  | 69,763.20             |
| 0M  | PJ        | 01        | 1 COORDINADOR                              |  | 13,161.60 | 13,161.60 | 157,939.20            |
| 19  | PJ        | 01        | 1 JEFE                                     |  | 5,484.00  | 5,484.00  | 65,808.00             |
|   |           |           | 7  |  |           |           | 421,983.24            |
|   |           | <b>02</b> | <b>DEPARTAMENTO DE RECURSOS MATERIALES</b> |  |           |           |                       |
| 3A  | PJ        | 01        | 1 AUXILIAR DE CONTADOR                     |  | 3,626.90  | 3,626.90  | 43,522.80             |
| 4D  | PJ        | 01        | 1 DICTAMINADOR                             |  | 3,946.97  | 3,946.97  | 47,363.64             |
| 73  | PJ        | 01        | 2 AUXILIAR ADMINISTRATIVO                  |  | 2,906.80  | 5,813.60  | 69,763.20             |
| 0L  | PJ        | 01        | 1 JEFE DE DEPARTAMENTO                     |  | 9,871.20  | 9,871.20  | 118,454.40            |
| 19  | PJ        | 01        | 2 JEFE                                     |  | 5,484.00  | 10,968.00 | 131,616.00            |
| 80  | PJ        | 01        | 1 ASISTENTE ADMINISTRATIVO                 |  | 2,042.45  | 2,042.45  | 24,509.40             |
|   |           |           | 8  |  |           |           | 435,229.44            |
|   |           | <b>03</b> | <b>DEPARTAMENTO DE RECURSOS HUMANOS</b>    |  |           |           |                       |
| 3A  | PJ        | 01        | 1 AUXILIAR DE CONTADOR                     |  | 3,626.90  | 3,626.90  | 43,522.80             |
| 6G  | PJ        | 01        | 1 ENCARGADO                                |  | 3,772.31  | 3,772.31  | 45,267.72             |

| CAPITULO  |     | UR |    | PZAS                          | DESCRIPCION | BASE      | MENSUAL    | TOTAL ANUAL  |
|---|-----|----|----|-------------------------------|-------------|-----------|------------|--------------|
| PDA   | PRG |    |    |                               |             |           |            |              |
| <b>DEP: 22 PROCURADURIA GENERAL DE JUSTICIA</b>     |     |    |    |                               |             |           |            |              |
| 73  | PJ  | 01 | 3  | AUXILIAR ADMINISTRATIVO       | 2,906.80    | 8,720.40  | 104,644.80 |              |
| 82  | PJ  | 01 | 1  | OFICIAL ADMINISTRATIVO        | 3,306.86    | 3,306.86  | 39,682.32  |              |
| 0L  | PJ  | 01 | 1  | JEFE DE DEPARTAMENTO          | 9,871.20    | 9,871.20  | 118,454.40 |              |
| 19  | PJ  | 01 | 2  | JEFE                          | 5,484.00    | 10,968.00 | 131,616.00 |              |
|   |     |    | 9  |                               |             |           |            | 483,188.04   |
| <b>04 DEPARTAMENTO DE SERVICIOS GENERALES</b>       |     |    |    |                               |             |           |            |              |
| 55  | PJ  | 01 | 1  | AGENTE ADMINISTRATIVO         | 3,626.90    | 3,626.90  | 43,522.80  |              |
| 73  | PJ  | 01 | 14 | AUXILIAR ADMINISTRATIVO       | 2,906.80    | 40,695.20 | 488,342.40 |              |
| 7M  | PJ  | 01 | 2  | CHOFER                        | 3,146.81    | 6,293.62  | 75,523.44  |              |
| 7Q  | PJ  | 01 | 25 | CONSERJE                      | 2,746.76    | 68,669.00 | 828,506.40 |              |
| 82  | PJ  | 01 | 1  | OFICIAL ADMINISTRATIVO        | 3,306.86    | 3,306.86  | 39,682.32  |              |
| 0L  | PJ  | 01 | 1  | JEFE DE DEPARTAMENTO          | 9,871.20    | 9,871.20  | 118,454.40 |              |
| 19  | PJ  | 01 | 5  | JEFE                          | 5,484.00    | 27,420.00 | 329,040.00 |              |
| 80  | PJ  | 01 | 3  | ASISTENTE ADMINISTRATIVO      | 2,042.45    | 6,127.35  | 73,528.20  |              |
| G5  | PJ  | 01 | 6  | AUXILIAR DE INTENDENCIA       | 2,042.45    | 12,254.70 | 147,056.40 |              |
|   |     |    | 58 |                               |             |           |            | 2,143,656.36 |
| <b>03 VISITADURIA GENERAL</b>                       |     |    |    |                               |             |           |            |              |
| <b>01 VISITADURIA GENERAL</b>                       |     |    |    |                               |             |           |            |              |
| 55  | PJ  | 01 | 1  | AGENTE ADMINISTRATIVO         | 3,626.90    | 3,626.90  | 43,522.80  |              |
| 73  | PJ  | 01 | 1  | AUXILIAR ADMINISTRATIVO       | 2,906.80    | 2,906.80  | 34,881.60  |              |
| 1E  | PJ  | 01 | 1  | AGENTE MINISTERIO PUBLICO "A" | 11,860.85   | 11,860.85 | 142,330.20 |              |
| 1F  | PJ  | 01 | 1  | AGENTE MINISTERIO PUBLICO "B" | 9,151.13    | 9,151.13  | 109,813.56 |              |
| 1R  | PJ  | 01 | 1  | VISITADOR GENERAL             | 9,871.20    | 9,871.20  | 118,454.40 |              |
| 8R  | PJ  | 01 | 2  | OFICIAL SECRETARIO            | 4,200.00    | 8,400.00  | 100,800.00 |              |
|   |     |    | 7  |                               |             |           |            | 549,802.56   |
| <b>01 INSTITUTO DE PROFESIONALIZACION POLICIACA</b> |     |    |    |                               |             |           |            |              |
| <b>00 INSTITUTO DE PROFESIONALIZACION POLICIACA</b> |     |    |    |                               |             |           |            |              |
| <b>01 INSTITUTO DE PROFESIONALIZACION POLICIACA</b> |     |    |    |                               |             |           |            |              |
| 36  | PJ  | 01 | 1  | TRABAJADORA SOCIAL            | 3,946.97    | 3,946.97  | 47,363.64  |              |
| 4C  | PJ  | 01 | 1  | CAPTURISTA                    | 3,306.86    | 3,306.86  | 39,682.32  |              |
| 73  | PJ  | 01 | 4  | AUXILIAR ADMINISTRATIVO       | 2,906.80    | 11,627.20 | 139,526.40 |              |
| 7Q  | PJ  | 01 | 1  | CONSERJE                      | 2,746.76    | 2,746.76  | 32,961.12  |              |
| 0A  | PJ  | 01 | 1  | DIRECTOR GENERAL              | 16,452.00   | 16,452.00 | 197,424.00 |              |
| 19  | PJ  | 01 | 2  | JEFE                          | 5,484.00    | 10,968.00 | 131,616.00 |              |
| 81  | PJ  | 01 | 1  | ASISTENTE OPERATIVO           | 2,042.45    | 2,042.45  | 24,509.40  |              |
|   |     |    | 11 |                               |             |           |            | 613,082.88   |
| <b>01 SUBPROCURADURIA GENERAL DE JUSTICIA</b>       |     |    |    |                               |             |           |            |              |
| <b>00 SUBPROCURADURIA GENERAL DE JUSTICIA</b>       |     |    |    |                               |             |           |            |              |
| <b>00 SUBPROCURADURIA GENERAL DE JUSTICIA</b>       |     |    |    |                               |             |           |            |              |
| <b>01 SUBPROCURADURIA GENERAL DE JUSTICIA</b>       |     |    |    |                               |             |           |            |              |
| 55  | PJ  | 01 | 1  | AGENTE ADMINISTRATIVO         | 3,626.90    | 3,626.90  | 43,522.80  |              |
| 09  | PJ  | 01 | 1  | SUBPROCURADOR                 | 21,936.00   | 21,936.00 | 263,232.00 |              |
| 1E  | PJ  | 01 | 3  | AGENTE MINISTERIO PUBLICO "A" | 11,860.85   | 35,582.55 | 426,990.60 |              |
|   |     |    | 5  |                               |             |           |            | 733,745.40   |

| CAPITULO  |     | UR        |   |  | BASE      | MENSUAL   | TOTAL ANUAL          |
|---|-----|-----------|---|--|-----------|-----------|----------------------|
| PDA   | PRG | PZAS      | DESCRIPCION   |  |           |           |                      |
| <b>DEP: 22 PROCURADURIA GENERAL DE JUSTICIA</b> |     |           |   |  |           |           |                      |
|   |     | <b>01</b> | <b>DIRECCION DE PREVENCION DEL DELITO</b>                 |  |           |           | <b>872,606.04</b>    |
|   |     | <b>01</b> | <b>DIRECCION DE PREVENCION DEL DELITO</b>                 |  |           |           |                      |
| 36  | PJ  | 01        | 1 TRABAJADORA SOCIAL                                      |  | 3,946.97  | 3,946.97  | 47,363.64            |
| 4U  | PJ  | 01        | 1 TAQUIMECANOGRAFA  |  | 3,306.86  | 3,306.86  | 39,682.32            |
| 5P  | PJ  | 01        | 1 MECANOGRAFA   |  | 2,906.80  | 2,906.80  | 34,881.60            |
| 73  | PJ  | 01        | 2 AUXILIAR ADMINISTRATIVO                                 |  | 2,906.80  | 5,813.60  | 69,763.20            |
| 7M  | PJ  | 01        | 1 CHOFER  |  | 3,146.81  | 3,146.81  | 37,761.72            |
| 0D  | PJ  | 01        | 1 DIRECTOR  |  | 13,161.60 | 13,161.60 | 157,939.20           |
|   |     |           | 7   |  |           |           | 387,391.68           |
|   |     | <b>02</b> | <b>DEPARTAMENTO DE PARTICIPACION CIUDADANA</b>            |  |           |           |                      |
| 36  | PJ  | 01        | 2 TRABAJADORA SOCIAL                                      |  | 3,946.97  | 7,893.94  | 94,727.28            |
| 0L  | PJ  | 01        | 1 JEFE DE DEPARTAMENTO                                    |  | 9,871.20  | 9,871.20  | 118,454.40           |
| 5L  | PJ  | 01        | 1 COORDINADOR   |  | 2,364.94  | 2,364.94  | 28,379.28            |
|   |     |           | 4   |  |           |           | 241,560.96           |
|   |     | <b>03</b> | <b>DEPARTAMENTO DE DIFUSION</b>                           |  |           |           |                      |
| 73  | PJ  | 01        | 1 AUXILIAR ADMINISTRATIVO                                 |  | 2,906.80  | 2,906.80  | 34,881.60            |
| 0L  | PJ  | 01        | 1 JEFE DE DEPARTAMENTO                                    |  | 9,871.20  | 9,871.20  | 118,454.40           |
| 19  | PJ  | 01        | 1 JEFE  |  | 5,484.00  | 5,484.00  | 65,808.00            |
| 80  | PJ  | 01        | 1 ASISTENTE ADMINISTRATIVO                                |  | 2,042.45  | 2,042.45  | 24,509.40            |
|   |     |           | 4   |  |           |           | 243,653.40           |
|   |     | <b>02</b> | <b>COORDINACION DE PROTECCION DE DERECHOS HUMANOS</b>     |  |           |           | <b>466,718.76</b>    |
|   |     | <b>01</b> | <b>COORDINACION DE PROTECCION DE DERECHOS HUMANOS</b>     |  |           |           |                      |
| 73  | PJ  | 01        | 1 AUXILIAR ADMINISTRATIVO                                 |  | 2,906.80  | 2,906.80  | 34,881.60            |
| 80  | PJ  | 01        | 1 ASISTENTE ADMINISTRATIVO                                |  | 2,042.45  | 2,042.45  | 24,509.40            |
|   |     |           | 2   |  |           |           | 59,391.00            |
|   |     | <b>02</b> | <b>DEPTO DE ATENCION A VICTIMAS U OFENDIDOS DEL DELIT</b> |  |           |           |                      |
| 36  | PJ  | 01        | 4 TRABAJADORA SOCIAL                                      |  | 3,946.97  | 15,787.88 | 189,454.56           |
| 0L  | PJ  | 01        | 1 JEFE DE DEPARTAMENTO                                    |  | 9,871.20  | 9,871.20  | 118,454.40           |
| 80  | PJ  | 01        | 2 ASISTENTE ADMINISTRATIVO                                |  | 2,042.45  | 4,084.90  | 49,018.80            |
| 8R  | PJ  | 01        | 1 OFICIAL SECRETARIO                                      |  | 4,200.00  | 4,200.00  | 50,400.00            |
|   |     |           | 8   |  |           |           | 407,327.76           |
|   |     | <b>01</b> | <b>DIRECCION GENERAL DE AVERIGUACIONES PREVIAS</b>        |  |           |           | <b>17,698,718.04</b> |
|   |     | <b>00</b> | <b>DIRECCION GENERAL DE AVERIGUACIONES PREVIAS</b>        |  |           |           | <b>1,270,508.64</b>  |
|   |     | <b>01</b> | <b>DIRECCION GENERAL DE AVERIGUACIONES PREVIAS</b>        |  |           |           |                      |
| 4C  | PJ  | 01        | 1 CAPTURISTA  |  | 3,306.86  | 3,306.86  | 39,682.32            |
| 55  | PJ  | 01        | 3 AGENTE ADMINISTRATIVO                                   |  | 3,626.90  | 10,880.70 | 130,568.40           |
| 73  | PJ  | 01        | 1 AUXILIAR ADMINISTRATIVO                                 |  | 2,906.80  | 2,906.80  | 34,881.60            |
| 7M  | PJ  | 01        | 1 CHOFER  |  | 3,146.81  | 3,146.81  | 37,761.72            |
| 0A  | PJ  | 01        | 1 DIRECTOR GENERAL  |  | 16,452.00 | 16,452.00 | 197,424.00           |
| 1E  | PJ  | 01        | 3 AGENTE MINISTERIO PUBLICO "A"                           |  | 11,860.85 | 35,582.55 | 426,990.60           |
| 8R  | PJ  | 01        | 8 OFICIAL SECRETARIO                                      |  | 4,200.00  | 33,600.00 | 403,200.00           |

| CAPITULO  |           | UR   |   |  | BASE      | MENSUAL    | TOTAL ANUAL          |
|---|-----------|------|---|--|-----------|------------|----------------------|
| PDA   | PRG       | PZAS | DESCRIPCION   |  |           |            |                      |
| <b>DEP: 22 PROCURADURIA GENERAL DE JUSTICIA</b> |           |      |   |  |           |            |                      |
|   |           | 18   |   |  |           |            | 1,270,508.64         |
|   | <b>01</b> |      | <b>SUBDIRECCION DE AVERIGUACIONES PREVIAS</b>         |  |           |            | <b>16,428,209.40</b> |
|   | <b>01</b> |      | <b>SUBDIRECCION DE AVERIGUACIONES PREVIAS</b>         |  |           |            |                      |
| 36  | PJ        | 01   | 1 TRABAJADORA SOCIAL                                  |  | 3,946.97  | 3,946.97   | 47,363.64            |
| 4C  | PJ        | 01   | 2 CAPTURISTA  |  | 3,306.86  | 6,613.72   | 79,364.64            |
| 7M  | PJ        | 01   | 1 CHOFER  |  | 3,146.81  | 3,146.81   | 37,761.72            |
| 82  | PJ        | 01   | 1 OFICIAL ADMINISTRATIVO                              |  | 3,306.86  | 3,306.86   | 39,682.32            |
| 0G  | PJ        | 01   | 1 SUBDIRECTOR   |  | 5,947.24  | 5,947.24   | 71,366.88            |
| 1E  | PJ        | 01   | 2 AGENTE MINISTERIO PUBLICO "A"                       |  | 11,860.85 | 23,721.70  | 284,660.40           |
|   |           | 8    |   |  |           |            | 560,199.60           |
|   | <b>02</b> |      | <b>COORDINACION DE AGENCIAS DE MINISTERIO PUBLICO</b> |  |           |            |                      |
| 3B  | PJ        | 01   | 2 ARCHIVISTA  |  | 3,306.86  | 6,613.72   | 79,364.64            |
| 4C  | PJ        | 01   | 17 CAPTURISTA   |  | 3,306.86  | 56,216.62  | 674,599.44           |
| 55  | PJ        | 01   | 8 AGENTE ADMINISTRATIVO                               |  | 3,626.90  | 29,015.20  | 348,182.40           |
| 5P  | PJ        | 01   | 2 MECANOGRAFA   |  | 2,906.80  | 5,813.60   | 69,763.20            |
| 73  | PJ        | 01   | 6 AUXILIAR ADMINISTRATIVO                             |  | 2,906.80  | 17,440.80  | 209,289.60           |
| 82  | PJ        | 01   | 1 OFICIAL ADMINISTRATIVO                              |  | 3,306.86  | 3,306.86   | 39,682.32            |
| 1E  | PJ        | 01   | 21 AGENTE MINISTERIO PUBLICO "A"                      |  | 11,860.85 | 249,077.85 | 2,988,934.20         |
| 1F  | PJ        | 01   | 12 AGENTE MINISTERIO PUBLICO "B"                      |  | 9,151.13  | 109,813.56 | 1,317,762.72         |
| 80  | PJ        | 01   | 8 ASISTENTE ADMINISTRATIVO                            |  | 2,042.45  | 16,339.60  | 196,075.20           |
| 8R  | PJ        | 01   | 38 OFICIAL SECRETARIO                                 |  | 4,200.00  | 159,600.00 | 1,915,200.00         |
|   |           | 115  |   |  |           |            | 7,838,853.72         |
|   | <b>03</b> |      | <b>DEPTO. DE COORD. DE AGENCIAS ZONA I A IV</b>       |  |           |            |                      |
| 36  | PJ        | 01   | 1 TRABAJADORA SOCIAL                                  |  | 3,946.97  | 3,946.97   | 47,363.64            |
| 4C  | PJ        | 01   | 22 CAPTURISTA   |  | 3,306.86  | 72,750.92  | 873,011.04           |
| 55  | PJ        | 01   | 5 AGENTE ADMINISTRATIVO                               |  | 3,626.90  | 18,134.50  | 217,614.00           |
| 5P  | PJ        | 01   | 4 MECANOGRAFA   |  | 2,906.80  | 11,627.20  | 139,526.40           |
| 73  | PJ        | 01   | 5 AUXILIAR ADMINISTRATIVO                             |  | 2,906.80  | 14,534.00  | 174,408.00           |
| 1E  | PJ        | 01   | 4 AGENTE MINISTERIO PUBLICO "A"                       |  | 11,860.85 | 47,443.40  | 569,320.80           |
| 1F  | PJ        | 01   | 35 AGENTE MINISTERIO PUBLICO "B"                      |  | 9,151.13  | 320,289.55 | 3,843,474.60         |
| 80  | PJ        | 01   | 4 ASISTENTE ADMINISTRATIVO                            |  | 2,042.45  | 8,169.80   | 98,037.60            |
| 8R  | PJ        | 01   | 41 OFICIAL SECRETARIO                                 |  | 4,200.00  | 172,200.00 | 2,066,400.00         |
|   |           | 121  |   |  |           |            | 8,029,156.08         |
|   | <b>02</b> |      | <b>DIRECCION GENERAL DE CONTROL DE PROCESOS</b>       |  |           |            | <b>4,560,864.00</b>  |
|   | <b>00</b> |      | <b>DIRECCION GENERAL DE CONTROL DE PROCESOS</b>       |  |           |            | <b>4,560,864.00</b>  |
|   | <b>01</b> |      | <b>DIRECCION GENERAL DE CONTROL DE PROCESOS</b>       |  |           |            |                      |
| 4C  | PJ        | 01   | 1 CAPTURISTA  |  | 3,306.86  | 3,306.86   | 39,682.32            |
| 4D  | PJ        | 01   | 1 DICTAMINADOR  |  | 3,946.97  | 3,946.97   | 47,363.64            |
| 0A  | PJ        | 01   | 1 DIRECTOR GENERAL                                    |  | 16,452.00 | 16,452.00  | 197,424.00           |
| 1E  | PJ        | 01   | 14 AGENTE MINISTERIO PUBLICO "A"                      |  | 11,860.85 | 166,051.90 | 1,992,622.80         |
| 1F  | PJ        | 01   | 6 AGENTE MINISTERIO PUBLICO "B"                       |  | 9,151.13  | 54,906.78  | 658,881.36           |
| 8R  | PJ        | 01   | 17 OFICIAL SECRETARIO                                 |  | 4,200.00  | 71,400.00  | 856,800.00           |
|   |           | 40   |   |  |           |            | 3,792,774.12         |

| CAPITULO  |     | UR        |   |                          | BASE      | MENSUAL   | TOTAL ANUAL  |                     |
|---|-----|-----------|---|--------------------------|-----------|-----------|--------------|---------------------|
| PDA   | PRG | PZAS      | DESCRIPCION   |                          |           |           |              |                     |
| <b>DEP: 22 PROCURADURIA GENERAL DE JUSTICIA</b> |     |           |   |                          |           |           |              |                     |
|   |     | <b>02</b> | <b>DEPARTAMENTO DE ARCHIVO Y ESTADISTICA</b>                |                          |           |           |              |                     |
| 3B  | PJ  | 01        | 1   | ARCHIVISTA               | 3,306.86  | 3,306.86  | 39,682.32    |                     |
| 4C  | PJ  | 01        | 3   | CAPTURISTA               | 3,306.86  | 9,920.58  | 119,046.96   |                     |
| 4D  | PJ  | 01        | 1   | DICTAMINADOR             | 3,946.97  | 3,946.97  | 47,363.64    |                     |
| 4U  | PJ  | 01        | 2   | TAQUIMECANOGRAFA         | 3,306.86  | 6,613.72  | 79,364.64    |                     |
| 55  | PJ  | 01        | 2   | AGENTE ADMINISTRATIVO    | 3,626.90  | 7,253.80  | 87,045.60    |                     |
| 5P  | PJ  | 01        | 4   | MECANOGRAFA              | 2,906.80  | 11,627.20 | 139,526.40   |                     |
| 6X  | PJ  | 01        | 1   | AUXILIAR                 | 2,746.76  | 2,746.76  | 32,961.12    |                     |
| 73  | PJ  | 01        | 3   | AUXILIAR ADMINISTRATIVO  | 2,906.80  | 8,720.40  | 104,644.80   |                     |
| 0L  | PJ  | 01        | 1   | JEFE DE DEPARTAMENTO     | 9,871.20  | 9,871.20  | 118,454.40   |                     |
|   |     |           | 18  |                          |           |           | 768,089.88   |                     |
|   |     | <b>03</b> | <b>DIRECCION GENERAL DE SERVICIOS PERICIALES</b>            |                          |           |           |              | <b>5,250,625.92</b> |
|   |     | <b>00</b> | <b>DIRECCION GENERAL DE SERVICIOS PERICIALES</b>            |                          |           |           |              | <b>2,705,218.20</b> |
|   |     | <b>01</b> | <b>DIRECCION GENERAL DE SERVICIOS PERICIALES</b>            |                          |           |           |              |                     |
| 4C  | PJ  | 01        | 6   | CAPTURISTA               | 3,306.86  | 19,841.16 | 238,093.92   |                     |
| 4D  | PJ  | 01        | 1   | DICTAMINADOR             | 3,946.97  | 3,946.97  | 47,363.64    |                     |
| 55  | PJ  | 01        | 2   | AGENTE ADMINISTRATIVO    | 3,626.90  | 7,253.80  | 87,045.60    |                     |
| 73  | PJ  | 01        | 5   | AUXILIAR ADMINISTRATIVO  | 2,906.80  | 14,534.00 | 174,408.00   |                     |
| 0A  | PJ  | 01        | 1   | DIRECTOR GENERAL         | 16,452.00 | 16,452.00 | 197,424.00   |                     |
| 4K  | PJ  | 01        | 13  | MEDICO LEGISTA           | 5,778.78  | 75,124.14 | 901,489.68   |                     |
| 5Q  | PJ  | 01        | 14  | MEDICO FORENSE           | 4,882.77  | 68,358.78 | 820,305.36   |                     |
| 80  | PJ  | 01        | 1   | ASISTENTE ADMINISTRATIVO | 2,042.45  | 2,042.45  | 24,509.40    |                     |
|   |     |           | 43  |                          |           |           | 2,490,639.60 |                     |
|   |     | <b>02</b> | <b>SUBDIRECCION DE SERVICIOS PERICIALES</b>                 |                          |           |           |              |                     |
| 3A  | PJ  | 01        | 1   | AUXILIAR DE CONTADOR     | 3,626.90  | 3,626.90  | 43,522.80    |                     |
| 6Q  | PJ  | 01        | 1   | PERITO AGROPECUARIO      | 2,823.41  | 2,823.41  | 33,880.92    |                     |
|   |     |           | 2   |                          |           |           | 77,403.72    |                     |
|   |     | <b>03</b> | <b>SUBDIRECCION DE SERVICIO MEDICO FORENSE</b>              |                          |           |           |              |                     |
| 0G  | PJ  | 01        | 1   | SUBDIRECTOR              | 5,947.24  | 5,947.24  | 71,366.88    |                     |
| 19  | PJ  | 01        | 1   | JEFE                     | 5,484.00  | 5,484.00  | 65,808.00    |                     |
|   |     |           | 2   |                          |           |           | 137,174.88   |                     |
|   |     | <b>01</b> | <b>SUBDIRECCION DE SERVICIOS PERICIALES CRIMINALISTICOS</b> |                          |           |           |              | <b>1,470,909.96</b> |
|   |     | <b>01</b> | <b>SUBDIRECCION DE SERVICIOS PERICIALES CRIMINALISTICOS</b> |                          |           |           |              |                     |
| 3A  | PJ  | 01        | 1   | AUXILIAR DE CONTADOR     | 3,626.90  | 3,626.90  | 43,522.80    |                     |
| 4D  | PJ  | 01        | 1   | DICTAMINADOR             | 3,946.97  | 3,946.97  | 47,363.64    |                     |
| 0G  | PJ  | 01        | 1   | SUBDIRECTOR              | 5,947.24  | 5,947.24  | 71,366.88    |                     |
| 6Q  | PJ  | 01        | 4   | PERITO AGROPECUARIO      | 2,823.41  | 11,293.64 | 135,523.68   |                     |
| 6R  | PJ  | 01        | 7   | PERITO CRIMINALISTA      | 4,301.80  | 30,112.60 | 361,351.20   |                     |
| 6S  | PJ  | 01        | 6   | PERITO DE VALORIZACION   | 4,169.83  | 25,018.98 | 300,227.76   |                     |
| 6T  | PJ  | 01        | 5   | PERITO QUIMICO           | 2,888.78  | 14,443.90 | 173,326.80   |                     |
| 6U  | PJ  | 01        | 7   | PERITO DE TRANSITO       | 3,595.11  | 25,165.77 | 301,989.24   |                     |
| 7P  | PJ  | 01        | 1   | PERITO CONTABLE          | 3,019.83  | 3,019.83  | 36,237.96    |                     |
|   |     |           | 33  |                          |           |           | 1,470,909.96 |                     |

| CAPITULO  |           | UR   |   |  | BASE      | MENSUAL      | TOTAL ANUAL          |
|---|-----------|------|---|--|-----------|--------------|----------------------|
| PDA   | PRG       | PZAS | DESCRIPCION                                     |  |           |              |                      |
| <b>DEP: 22 PROCURADURIA GENERAL DE JUSTICIA</b> |           |      |   |  |           |              |                      |
|   | <b>02</b> |      | <b>SUBDIRECCION DE SERVICIO MEDICO FORENSE</b>  |  |           |              | <b>1,074,497.76</b>  |
|   | <b>01</b> |      | <b>SUBDIRECCION DE SERVICIO MEDICO FORENSE</b>  |  |           |              |                      |
| 36  | PJ        | 01   | 1 TRABAJADORA SOCIAL                            |  | 3,946.97  | 3,946.97     | 47,363.64            |
| 6X  | PJ        | 01   | 1 AUXILIAR                                      |  | 2,746.76  | 2,746.76     | 32,961.12            |
| 73  | PJ        | 01   | 14 AUXILIAR ADMINISTRATIVO                      |  | 2,906.80  | 40,695.20    | 488,342.40           |
| 19  | PJ        | 01   | 1 JEFE  |  | 5,484.00  | 5,484.00     | 65,808.00            |
| 4J  | PJ        | 01   | 2 MEDICO GRATIFICADO                            |  | 2,042.45  | 4,084.90     | 49,018.80            |
| 5Q  | PJ        | 01   | 5 MEDICO FORENSE                                |  | 4,882.77  | 24,413.85    | 292,966.20           |
| 80  | PJ        | 01   | 4 ASISTENTE ADMINISTRATIVO                      |  | 2,042.45  | 8,169.80     | 98,037.60            |
|   |           |      | 28  |  |           |              | 1,074,497.76         |
|   | <b>04</b> |      | <b>DIRECCION GENERAL DE LA POLICIA JUDICIAL</b> |  |           |              | <b>66,260,458.92</b> |
|   | <b>00</b> |      | <b>DIRECCION GENERAL DE LA POLICIA JUDICIAL</b> |  |           |              | <b>2,596,761.84</b>  |
|   | <b>01</b> |      | <b>DIRECCION GENERAL DE LA POLICIA JUDICIAL</b> |  |           |              |                      |
| 0A  | PJ        | 01   | 1 DIRECTOR GENERAL                              |  | 16,452.00 | 16,452.00    | 197,424.00           |
| 2G  | PJ        | 01   | 1 COMANDANTE                                    |  | 8,431.76  | 8,431.76     | 101,181.12           |
| 80  | PJ        | 01   | 2 SUBJEFE DE GRUPO                              |  | 6,580.93  | 13,161.86    | 157,942.32           |
| 8P  | PJ        | 01   | 30 AGENTE DE LA POLICIA JUDICIAL                |  | 5,945.04  | 178,351.20   | 2,140,214.40         |
|   |           |      | 34  |  |           |              | 2,596,761.84         |
|   | <b>01</b> |      | <b>SUBDIRECCION DE POLICIA JUDICIAL</b>         |  |           |              | <b>63,663,697.08</b> |
|   | <b>01</b> |      | <b>SUBDIRECCION DE POLICIA JUDICIAL</b>         |  |           |              |                      |
| 4C  | PJ        | 01   | 9 CAPTURISTA                                    |  | 3,306.86  | 29,761.74    | 357,140.88           |
| 55  | PJ        | 01   | 1 AGENTE ADMINISTRATIVO                         |  | 3,626.90  | 3,626.90     | 43,522.80            |
| 5P  | PJ        | 01   | 1 MECANOGRAFA                                   |  | 2,906.80  | 2,906.80     | 34,881.60            |
| 73  | PJ        | 01   | 7 AUXILIAR ADMINISTRATIVO                       |  | 2,906.80  | 20,347.60    | 244,171.20           |
| 82  | PJ        | 01   | 1 OFICIAL ADMINISTRATIVO                        |  | 3,306.86  | 3,306.86     | 39,682.32            |
| 80  | PJ        | 01   | 4 ASISTENTE ADMINISTRATIVO                      |  | 2,042.45  | 8,169.80     | 98,037.60            |
| 80  | PJ        | 01   | 2 SUBJEFE DE GRUPO                              |  | 6,580.93  | 13,161.86    | 157,942.32           |
|   |           |      | 25  |  |           |              | 975,378.72           |
|   | <b>02</b> |      | <b>COMANDANCIAS DE ZONA</b>                     |  |           |              |                      |
| 55  | PJ        | 01   | 2 AGENTE ADMINISTRATIVO                         |  | 3,626.90  | 7,253.80     | 87,045.60            |
| 73  | PJ        | 01   | 1 AUXILIAR ADMINISTRATIVO                       |  | 2,906.80  | 2,906.80     | 34,881.60            |
| 2G  | PJ        | 01   | 21 COMANDANTE                                   |  | 8,431.76  | 177,066.96   | 2,124,803.52         |
| 4X  | PJ        | 01   | 42 JEFE DE GRUPO                                |  | 7,288.47  | 306,115.74   | 3,673,388.88         |
| 80  | PJ        | 01   | 88 SUBJEFE DE GRUPO                             |  | 6,580.93  | 579,121.84   | 6,949,462.08         |
| 8P  | PJ        | 01   | 207 AGENTE DE LA POLICIA JUDICIAL               |  | 5,945.04  | 1,230,623.28 | 14,767,479.36        |
|   |           |      | 361   |  |           |              | 27,637,061.04        |
|   | <b>03</b> |      | <b>COMANDANCIAS DE INVESTIGACION</b>            |  |           |              |                      |
| 55  | PJ        | 01   | 1 AGENTE ADMINISTRATIVO                         |  | 3,626.90  | 3,626.90     | 43,522.80            |
| 2G  | PJ        | 01   | 12 COMANDANTE                                   |  | 8,431.76  | 101,181.12   | 1,214,173.44         |
| 4X  | PJ        | 01   | 18 JEFE DE GRUPO                                |  | 7,288.47  | 131,192.46   | 1,574,309.52         |
| 80  | PJ        | 01   | 6 SUBJEFE DE GRUPO                              |  | 6,580.93  | 39,485.58    | 473,826.96           |
| 8P  | PJ        | 01   | 157 AGENTE DE LA POLICIA JUDICIAL               |  | 5,945.04  | 933,371.28   | 11,200,455.36        |
|   |           |      | 194   |  |           |              | 14,506,288.08        |

| CAPITULO  |     | UR        |     | PZAS  | DESCRIPCION | BASE       | MENSUAL       | TOTAL ANUAL |
|---|-----|-----------|-----|---|-------------|------------|---------------|-------------|
| PDA   | PRG |           |     |   |             |            |               |             |
| <b>DEP: 22 PROCURADURIA GENERAL DE JUSTICIA</b> |     |           |     |   |             |            |               |             |
|   |     | <b>04</b> |     | <b>COMANDANCIAS DE GUARDIA DE AGENTES</b>                 |             |            |               |             |
| 2G  | PJ  | 01        | 1   | COMANDANTE  | 8,431.76    | 8,431.76   | 101,181.12    |             |
| 4X  | PJ  | 01        | 1   | JEFE DE GRUPO   | 7,288.47    | 7,288.47   | 87,461.64     |             |
| 8P  | PJ  | 01        | 40  | AGENTE DE LA POLICIA JUDICIAL                             | 5,945.04    | 237,801.60 | 2,853,619.20  |             |
|   |     |           | 42  |   |             |            | 3,042,261.96  |             |
|   |     | <b>05</b> |     | <b>COMANDANCIAS DE VIGILANCIA</b>                         |             |            |               |             |
| 2G  | PJ  | 01        | 3   | COMANDANTE  | 8,431.76    | 25,295.28  | 303,543.36    |             |
| 4X  | PJ  | 01        | 1   | JEFE DE GRUPO   | 7,288.47    | 7,288.47   | 87,461.64     |             |
| 8P  | PJ  | 01        | 47  | AGENTE DE LA POLICIA JUDICIAL                             | 5,945.04    | 279,416.88 | 3,353,002.56  |             |
|   |     |           | 51  |   |             |            | 3,744,007.56  |             |
|   |     | <b>06</b> |     | <b>COMANDANCIAS DE EJECUCION DE MANDATOS JUD Y MINIST</b> |             |            |               |             |
| 73  | PJ  | 01        | 1   | AUXILIAR ADMINISTRATIVO                                   | 2,906.80    | 2,906.80   | 34,881.60     |             |
| 2G  | PJ  | 01        | 7   | COMANDANTE  | 8,431.76    | 59,022.32  | 708,267.84    |             |
| 4X  | PJ  | 01        | 16  | JEFE DE GRUPO   | 7,288.47    | 116,615.52 | 1,399,386.24  |             |
| 8P  | PJ  | 01        | 132 | AGENTE DE LA POLICIA JUDICIAL                             | 5,945.04    | 784,745.28 | 9,416,943.36  |             |
|   |     |           | 156 |   |             |            | 11,559,479.04 |             |
|   |     | <b>07</b> |     | <b>COMANDANCIAS DE IDENTIFICACION CRIMINAL Y ARCHIVO</b>  |             |            |               |             |
| 2G  | PJ  | 01        | 1   | COMANDANTE  | 8,431.76    | 8,431.76   | 101,181.12    |             |
| 4X  | PJ  | 01        | 1   | JEFE DE GRUPO   | 7,288.47    | 7,288.47   | 87,461.64     |             |
| 8P  | PJ  | 01        | 14  | AGENTE DE LA POLICIA JUDICIAL                             | 5,945.04    | 83,230.56  | 998,766.72    |             |
|   |     |           | 16  |   |             |            | 1,187,409.48  |             |
|   |     | <b>09</b> |     | <b>COMANDANCIA TURISTICA</b>                              |             |            |               |             |
| 8J  | PJ  | 01        | 10  | AGENTE DE POLICIA TURISTICA                               | 8,431.76    | 84,317.60  | 1,011,811.20  |             |
|   |     |           | 10  |   |             |            | 1,011,811.20  |             |
|   |     | <b>05</b> |     | <b>DIRECCION GENERAL ASESORIA JURIDICA Y PROFESION.</b>   |             |            |               |             |
|   |     | <b>00</b> |     | <b>DIRECCION GENERAL ASESORIA JURIDICA Y PROFESION.</b>   |             |            |               |             |
|   |     | <b>01</b> |     | <b>DIRECCION GENERAL ASESORIA JURIDICA Y PROFESION.</b>   |             |            |               |             |
| 4C  | PJ  | 01        | 2   | CAPTURISTA  | 3,306.86    | 6,613.72   | 79,364.64     |             |
| 0A  | PJ  | 01        | 1   | DIRECTOR GENERAL  | 16,452.00   | 16,452.00  | 197,424.00    |             |
| 1E  | PJ  | 01        | 1   | AGENTE MINISTERIO PUBLICO "A"                             | 11,860.85   | 11,860.85  | 142,330.20    |             |
| 8R  | PJ  | 01        | 5   | OFICIAL SECRETARIO  | 4,200.00    | 21,000.00  | 252,000.00    |             |
|   |     |           | 9   |   |             |            | 671,118.84    |             |
|   |     | <b>02</b> |     | <b>DEPARTAMENTO DE EVALUACION Y SEGUIMIENTO</b>           |             |            |               |             |
| 4C  | PJ  | 01        | 1   | CAPTURISTA  | 3,306.86    | 3,306.86   | 39,682.32     |             |
| 0L  | PJ  | 01        | 1   | JEFE DE DEPARTAMENTO                                      | 9,871.20    | 9,871.20   | 118,454.40    |             |
|   |     |           | 2   |   |             |            | 158,136.72    |             |
|   |     | <b>03</b> |     | <b>DEPARTAMENTO DE AMPAROS Y NO EJERCIDOS</b>             |             |            |               |             |
| 1F  | PJ  | 01        | 1   | AGENTE MINISTERIO PUBLICO "B"                             | 9,151.13    | 9,151.13   | 109,813.56    |             |
| 8R  | PJ  | 01        | 1   | OFICIAL SECRETARIO  | 4,200.00    | 4,200.00   | 50,400.00     |             |

| CAPITULO  |           | UR    |   |  | BASE     | MENSUAL  | TOTAL ANUAL          |
|---|-----------|-------|---|--|----------|----------|----------------------|
| PDA   | PRG       | PZAS  | DESCRIPCION   |  |          |          |                      |
| <b>DEP: 22 PROCURADURIA GENERAL DE JUSTICIA</b> |           |       |   |  |          |          |                      |
|   |           | 2     |   |  |          |          | 160,213.56           |
|   | <b>04</b> |       | <b>DEPARTAMENTO DE NORMATIVIDAD Y PROYECTOS LEGISL.</b> |  |          |          |                      |
| 6G  | PJ        | 01    | 1 ENCARGADO   |  | 3,772.31 | 3,772.31 | 45,267.72            |
| 19  | PJ        | 01    | 1 JEFE  |  | 5,484.00 | 5,484.00 | 65,808.00            |
| 80  | PJ        | 01    | 2 ASISTENTE ADMINISTRATIVO                              |  | 2,042.45 | 4,084.90 | 49,018.80            |
|   |           | 4     |   |  |          |          | 160,094.52           |
|   | <b>06</b> |       | <b>INSTITUTO DE PROFESIONALIZACION POLICIACA</b>        |  |          |          | <b>50,400.00</b>     |
|   | <b>00</b> |       | <b>INSTITUTO DE PROFESIONALIZACION POLICIACA</b>        |  |          |          | <b>50,400.00</b>     |
|   | <b>01</b> |       | <b>INSTITUTO DE PROFESIONALIZACION POLICIACA</b>        |  |          |          |                      |
| 8R  | PJ        | 01    | 1 OFICIAL SECRETARIO                                    |  | 4,200.00 | 4,200.00 | 50,400.00            |
|   |           | 1     |   |  |          |          | 50,400.00            |
| 110   |           | 255   | TOTAL PERSONAL DE BASE                                  |  |          | \$       | 9,769,603.20         |
| 110   |           | 1,230 | TOTAL PERSONAL CONFIANZA                                |  |          | \$       | 93,322,131.84        |
| <b>120</b>                                      |           |       | <b>OTROS SUELDOS Y SALARIOS</b>                         |  |          |          | <b>7,471,692.05</b>  |
| 86  | PJ        | 01    | CONTRATOS POR TIEMPO FIJO                               |  |          |          | 4,996,248.00         |
| 87  | PJ        | 01    | SUELDOS INTERINOS                                       |  |          |          | 148,166.76           |
| 9L  | PJ        | 01    | AJUSTE DE CALENDARIO                                    |  |          |          | 1,591,268.30         |
| NS  | PJ        | 01    | NIVELACIONES SALARIALES                                 |  |          |          | 736,006.99           |
| TB  | PJ        | 01    | TRANSITORIOS BASE                                       |  |          |          | 1.00                 |
| TC  | PJ        | 01    | TRANSITORIOS CONFIANZA                                  |  |          |          | 1.00                 |
| <b>130</b>                                      |           |       | <b>SOBRE SUELDOS</b>                                    |  |          |          | <b>25,876,611.24</b> |
| 92  | PJ        | 01    | COMPENSACIONES  |  |          |          | 18,372,030.96        |
| 9H  | PJ        | 01    | PRESTACIONES BUROCRACIA                                 |  |          |          | 5,649,702.48         |
| PB  | PJ        | 01    | OTRAS PRESTACIONES CONTRACTUALES                        |  |          |          | 1,854,877.80         |
| <b>140</b>                                      |           |       | <b>GRATIFICACIONES</b>                                  |  |          |          | <b>31,326,252.92</b> |
| 93  | PJ        | 01    | PRIMA VACACIONAL  |  |          |          | 4,618,769.98         |
| 9F  | PJ        | 01    | GRATIFICACION ANUAL                                     |  |          |          | 22,017,601.95        |
| GD  | PJ        | 01    | FONDO DE AHORRO   |  |          |          | 670,123.53           |
| PS  | PJ        | 01    | BONOS DE PREVISION SOCIAL                               |  |          |          | 3,531,607.46         |
| R7  | PJ        | 01    | OTROS ESTIMULOS CONTRACTUALES                           |  |          |          | 488,150.00           |
| <b>150</b>                                      |           |       | <b>SEGURIDAD SOCIAL</b>                                 |  |          |          | <b>23,737,504.21</b> |
| 7Z  | PJ        | 01    | APORTACION AL FONDO DE PENSIONES                        |  |          |          | 11,413,973.18        |
| 9P  | PJ        | 01    | APORTACION AL ISSSTE                                    |  |          |          | 10,111,321.08        |
| 9S  | PJ        | 01    | APORTACION AL SAR                                       |  |          |          | 2,212,208.95         |
| 9U  | PJ        | 01    | SERVICIOS MEDICOS                                       |  |          |          | 1.00                 |

| CAPITULO  |     | UR   |   |  | BASE | MENSUAL | TOTAL ANUAL          |
|---|-----|------|---|--|------|---------|----------------------|
| PDA   | PRG | PZAS | DESCRIPCION                               |  |      |         |                      |
| <b>DEP: 22 PROCURADURIA GENERAL DE JUSTICIA</b> |     |      |   |  |      |         |                      |
| <b>200</b>                                      |     |      | <b>MATERIALES Y SUMINISTROS</b>           |  |      |         | <b>19,895,000.00</b> |
| <b>210</b>                                      |     |      | <b>PAPELERIA Y ARTICULOS DE OFICINA</b>   |  |      |         | <b>1,690,140.00</b>  |
| BD  | PJ  | 01   | PAPELERIA Y UTILES DE OFICINA             |  |      |         | 1,200,000.00         |
| BE  | PJ  | 01   | PAPELERIA Y ARTIC. DE EQUIPO ELECT.       |  |      |         | 490,140.00           |
| <b>220</b>                                      |     |      | <b>ALIMENTOS EN GENERAL</b>               |  |      |         | <b>420,000.00</b>    |
| CB  | PJ  | 01   | ALIMENTOS DE TRABAJO                      |  |      |         | 420,000.00           |
| <b>230</b>                                      |     |      | <b>MATERIAL DE MANTENIMIENTO</b>          |  |      |         | <b>3,120,000.00</b>  |
| BJ  | PJ  | 01   | NEUMATICOS Y CAMARAS                      |  |      |         | 980,000.00           |
| BO  | PJ  | 01   | REFACCIONES TRANSPORTE TERRESTRE          |  |      |         | 2,050,000.00         |
| BR  | PJ  | 01   | REFACC. DE EQ. DE RADIO Y COMUNIC.        |  |      |         | 90,000.00            |
| <b>240</b>                                      |     |      | <b>MANTENIMIENTO DE EDIFICIOS</b>         |  |      |         | <b>230,000.00</b>    |
| BM  | PJ  | 01   | PINTURAS DE EDIFICIOS                     |  |      |         | 80,000.00            |
| BW  | PJ  | 01   | MATERIAL ELECTRICO                        |  |      |         | 150,000.00           |
| <b>250</b>                                      |     |      | <b>MATERIALES DIVERSOS</b>                |  |      |         | <b>2,280,000.00</b>  |
| BZ  | PJ  | 01   | MEDICINAS Y PRODUCTOS FARMACEUTICOS       |  |      |         | 150,000.00           |
| C3  | PJ  | 01   | MAT. DE FOTOGRAFIA Y CINEMATOGRAFIA       |  |      |         | 500,000.00           |
| C5  | PJ  | 01   | MATERIAL SANITARIO Y DE LIMPIEZA          |  |      |         | 450,000.00           |
| CI  | PJ  | 01   | MATERIAL DE LABORATORIO                   |  |      |         | 170,000.00           |
| CJ  | PJ  | 01   | MATERIAL QUIRURGICO                       |  |      |         | 110,000.00           |
| CK  | PJ  | 01   | OTROS MATERIALES                          |  |      |         | 900,000.00           |
| <b>260</b>                                      |     |      | <b>COMBUSTIBLES Y LUBRICANTES</b>         |  |      |         | <b>11,452,360.00</b> |
| BL  | PJ  | 01   | COMBUSTIBLES TRANSPORTE TERRESTRE         |  |      |         | 11,452,360.00        |
| <b>270</b>                                      |     |      | <b>VESTUARIOS PRENDAS Y BLANCOS</b>       |  |      |         | <b>650,000.00</b>    |
| CE  | PJ  | 01   | VESTUARIO Y TEXTILES                      |  |      |         | 650,000.00           |
| <b>280</b>                                      |     |      | <b>MAT. EXPLOSIVO Y DE SEGURIDAD PUB.</b> |  |      |         | <b>52,500.00</b>     |
| CL  | PJ  | 01   | MATERIAL DE SEGURIDAD PUBLICA             |  |      |         | 52,500.00            |

| CAPITULO  |     | UR |  | PZAS | DESCRIPCION                                | BASE | MENSUAL | TOTAL ANUAL          |
|---|-----|----|--|------|--|------|---------|----------------------|
| PDA   | PRG |    |  |      |  |      |         |                      |
| <b>DEP: 22 PROCURADURIA GENERAL DE JUSTICIA</b> |     |    |  |      |  |      |         |                      |
| <b>300</b>                                      |     |    |  |      | <b>SERVICIOS GENERALES</b>                 |      |         | <b>16,820,002.00</b> |
| <b>310</b>                                      |     |    |  |      | <b>ARRENDAMIENTOS</b>                      |      |         | <b>1,400,000.00</b>  |
| A0  | PJ  | 01 |  |      | INMUEBLES                                  |      |         | 1,400,000.00         |
| <b>320</b>                                      |     |    |  |      | <b>SERVICIOS BASICOS</b>                   |      |         | <b>6,990,000.00</b>  |
| A5  | PJ  | 01 |  |      | CORREO ELECTRONICO                         |      |         | 30,000.00            |
| A8  | PJ  | 01 |  |      | TELEFONOS                                  |      |         | 2,700,000.00         |
| A9  | PJ  | 01 |  |      | CORREOS Y TELEGRAMAS                       |      |         | 90,000.00            |
| AB  | PJ  | 01 |  |      | ENERGIA ELECTRICA                          |      |         | 1,600,000.00         |
| AF  | PJ  | 01 |  |      | GASTOS P/OPERATIVOS POL. JUDICIAL          |      |         | 2,500,000.00         |
| AL  | PJ  | 01 |  |      | AGUA POTABLE                               |      |         | 70,000.00            |
| <b>330</b>                                      |     |    |  |      | <b>GASTOS DE VIAJE</b>                     |      |         | <b>2,320,000.00</b>  |
| AI  | PJ  | 01 |  |      | PASAJE AEREO                               |      |         | 260,000.00           |
| AJ  | PJ  | 01 |  |      | PASAJE TERRESTRE                           |      |         | 200,000.00           |
| AM  | PJ  | 01 |  |      | VIATICOS DE VIAJE                          |      |         | 1,860,000.00         |
| <b>340</b>                                      |     |    |  |      | <b>GASTOS DE SEGURO</b>                    |      |         | <b>1,250,000.00</b>  |
| AO  | PJ  | 01 |  |      | SEGUROS DE VIDA                            |      |         | 700,000.00           |
| AQ  | PJ  | 01 |  |      | SEGUROS VEHICULARES                        |      |         | 550,000.00           |
| <b>350</b>                                      |     |    |  |      | <b>MANT. Y REPARACION DE EQUIPOS</b>       |      |         | <b>1,860,000.00</b>  |
| AR  | PJ  | 01 |  |      | MANT. Y REP. DE EQUIPO TERRESTRE           |      |         | 1,500,000.00         |
| AT  | PJ  | 01 |  |      | MANT. Y REP. DE EQUIPO DE OFICINA          |      |         | 90,000.00            |
| AV  | PJ  | 01 |  |      | MANT. Y REP. DE EQUIPO ELECTRONICO         |      |         | 150,000.00           |
| AW  | PJ  | 01 |  |      | MANT. Y REP. EQ. DE RADIO Y COMUNIC.       |      |         | 90,000.00            |
| B6  | PJ  | 01 |  |      | MANT. Y REP. VEHICULOS EN COMODATO         |      |         | 30,000.00            |
| <b>360</b>                                      |     |    |  |      | <b>SERVICIOS DE DIFUSION E INFORMACION</b> |      |         | <b>3,000,000.00</b>  |
| B7  | PJ  | 01 |  |      | DIFUSION E INFORMACION                     |      |         | 3,000,000.00         |
| <b>380</b>                                      |     |    |  |      | <b>SERVICIOS BANCARIOS</b>                 |      |         | <b>1.00</b>          |
| CN  | PJ  | 01 |  |      | SERVICIOS BANCARIOS                        |      |         | 1.00                 |
| <b>3D0</b>                                      |     |    |  |      | <b>OTROS SERVICIOS</b>                     |      |         | <b>1.00</b>          |
| AG  | PJ  | 01 |  |      | OTROS SERVICIOS                            |      |         | 1.00                 |

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| CAPITULO  |     | UR   |   |  |      |         |                     |
|---|-----|------|---|--|------|---------|---------------------|
| PDA   | PRG | PZAS | DESCRIPCION                               |  | BASE | MENSUAL | TOTAL ANUAL         |
| <b>DEP: 22 PROCURADURIA GENERAL DE JUSTICIA</b> |     |      |   |  |      |         |                     |
| <b>400</b>                                      |     |      | <b>SUBSIDIOS Y TRANSFERENCIAS</b>         |  |      |         | <b>2,500,000.00</b> |
| <b>490</b>                                      |     |      | <b>TRANSF. P/INSTITUC. ESPECIALIZADAS</b> |  |      |         | <b>2,500,000.00</b> |
| MG  | PJ  | 04   | FISCALIA ESPEC. P/DELITOS ELECTORALES     |  |      |         | 2,500,000.00        |

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| CAPITULO  |     | UR   |                                       |  |      |         |                   |
|---|-----|------|---------------------------------------|--|------|---------|-------------------|
| PDA   | PRG | PZAS | DESCRIPCION                           |  | BASE | MENSUAL | TOTAL ANUAL       |
| <b>DEP: 22 PROCURADURIA GENERAL DE JUSTICIA</b> |     |      |                                       |  |      |         |                   |
| <b>500</b>                                      |     |      | <b>BIENES MUEBLES E INMUEBLES</b>     |  |      |         | <b>250,000.00</b> |
| <b>510</b>                                      |     |      | <b>BIENES Y EQUIPO DIVERSO</b>        |  |      |         | <b>160,000.00</b> |
| CX  | PJ  | 01   | EQUIPO DIVERSO                        |  |      |         | 160,000.00        |
| <b>520</b>                                      |     |      | <b>EQUIPO Y MOBILIARIO DE OFICINA</b> |  |      |         | <b>90,000.00</b>  |
| D1  | PJ  | 01   | MUEBLES DE OFICINA                    |  |      |         | 90,000.00         |

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| <b>CAPITULO</b>                | <b>DESCRIPCION</b>         | <b>TOTAL</b>          |
|--------------------------------|----------------------------|-----------------------|
| DEP: 23 SECRETARIA DE FINANZAS |                            |                       |
| 1                              | SERVICIOS PERSONALES       | 141,843,389.63        |
| 2                              | MATERIALES Y SUMINISTROS   | 8,385,000.00          |
| 3                              | SERVICIOS GENERALES        | 14,528,504.00         |
| 5                              | BIENES MUEBLES E INMUEBLES | 2,100,000.00          |
| <b>TOTAL POR DEPENDENCIA</b>   |                            | <b>166,856,893.63</b> |

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| CAPITULO                              |           | UR   |  |                          |           |           |                       |
|---------------------------------------|-----------|------|--|--------------------------|-----------|-----------|-----------------------|
| PDA                                   | PRG       | PZAS | DESCRIPCION                              |                          | BASE      | MENSUAL   | TOTAL ANUAL           |
| <b>DEP: 23 SECRETARIA DE FINANZAS</b> |           |      |  |                          |           |           |                       |
| <b>100</b>                            |           |      | <b>SERVICIOS PERSONALES</b>              |                          |           |           | <b>141,843,389.63</b> |
| <b>110</b>                            |           |      | <b>SUELDOS ORDINARIOS</b>                |                          |           |           | <b>45,288,858.24</b>  |
|                                       | <b>00</b> |      | <b>SECRETARIA DE FINANZAS</b>            |                          |           |           | <b>5,630,963.04</b>   |
|                                       | <b>00</b> |      | <b>SECRETARIA DE FINANZAS</b>            |                          |           |           | <b>1,457,679.84</b>   |
|                                       | <b>00</b> |      | <b>SECRETARIA DE FINANZAS</b>            |                          |           |           | <b>770,223.60</b>     |
|                                       | <b>01</b> |      | <b>SECRETARIA DE FINANZAS</b>            |                          |           |           |                       |
| 4C                                    | PF        | 01   | 1  | CAPTURISTA               | 3,306.86  | 3,306.86  | 39,682.32             |
| 73                                    | PF        | 01   | 2  | AUXILIAR ADMINISTRATIVO  | 2,906.80  | 5,813.60  | 69,763.20             |
| 7M                                    | PF        | 01   | 3  | CHOFER                   | 3,146.81  | 9,440.43  | 113,285.16            |
| 04                                    | PF        | 01   | 1  | SECRETARIO               | 27,420.00 | 27,420.00 | 329,040.00            |
| 0K                                    | PF        | 01   | 1  | SECRETARIO PARTICULAR    | 5,042.81  | 5,042.81  | 60,513.72             |
| 0M                                    | PF        | 01   | 1  | COORDINADOR              | 13,161.60 | 13,161.60 | 157,939.20            |
|                                       |           |      | 9  |                          |           |           | 770,223.60            |
|                                       | <b>01</b> |      | <b>DIRECCION JURIDICA</b>                |                          |           |           | <b>687,456.24</b>     |
|                                       | <b>01</b> |      | <b>DIRECCION JURIDICA</b>                |                          |           |           |                       |
| 3A                                    | PF        | 01   | 1  | AUXILIAR DE CONTADOR     | 3,626.90  | 3,626.90  | 43,522.80             |
| 0D                                    | PF        | 01   | 1  | DIRECTOR                 | 13,161.60 | 13,161.60 | 157,939.20            |
| 3H                                    | PF        | 01   | 1  | ASESOR JURIDICO          | 2,042.45  | 2,042.45  | 24,509.40             |
| G0                                    | PF        | 01   | 1  | AUXILIAR DE CONTADOR     | 2,042.45  | 2,042.45  | 24,509.40             |
|                                       |           |      | 4  |                          |           |           | 250,480.80            |
|                                       | <b>02</b> |      | <b>DEPARTAMENTO JURIDICO CONTENCIOSO</b> |                          |           |           |                       |
| 3B                                    | PF        | 01   | 1  | ARCHIVISTA               | 3,306.86  | 3,306.86  | 39,682.32             |
| 7Q                                    | PF        | 01   | 1  | CONSERJE                 | 2,746.76  | 2,746.76  | 32,961.12             |
| 0L                                    | PF        | 01   | 1  | JEFE DE DEPARTAMENTO     | 9,871.20  | 9,871.20  | 118,454.40            |
| 3H                                    | PF        | 01   | 1  | ASESOR JURIDICO          | 2,042.45  | 2,042.45  | 24,509.40             |
| 80                                    | PF        | 01   | 1  | ASISTENTE ADMINISTRATIVO | 2,042.45  | 2,042.45  | 24,509.40             |
|                                       |           |      | 5  |                          |           |           | 240,116.64            |
|                                       | <b>03</b> |      | <b>DEPARTAMENTO DE NORMATIVIDAD</b>      |                          |           |           |                       |
| 55                                    | PF        | 01   | 1  | AGENTE ADMINISTRATIVO    | 3,626.90  | 3,626.90  | 43,522.80             |
| 73                                    | PF        | 01   | 1  | AUXILIAR ADMINISTRATIVO  | 2,906.80  | 2,906.80  | 34,881.60             |
| 0L                                    | PF        | 01   | 1  | JEFE DE DEPARTAMENTO     | 9,871.20  | 9,871.20  | 118,454.40            |
|                                       |           |      | 3  |                          |           |           | 196,858.80            |
|                                       | <b>01</b> |      | <b>DIRECCION GENERAL DE TESORERIA</b>    |                          |           |           | <b>1,188,465.00</b>   |
|                                       | <b>00</b> |      | <b>DIRECCION GENERAL DE TESORERIA</b>    |                          |           |           | <b>536,688.72</b>     |
|                                       | <b>01</b> |      | <b>DIRECCION GENERAL DE TESORERIA</b>    |                          |           |           |                       |
| 4C                                    | PF        | 01   | 1  | CAPTURISTA               | 3,306.86  | 3,306.86  | 39,682.32             |
| 4U                                    | PF        | 01   | 1  | TAQUIMECANOGRAFA         | 3,306.86  | 3,306.86  | 39,682.32             |
| 7M                                    | PF        | 01   | 2  | CHOFER                   | 3,146.81  | 6,293.62  | 75,523.44             |
| 7Q                                    | PF        | 01   | 2  | CONSERJE                 | 2,746.76  | 5,493.52  | 65,922.24             |
| 0A                                    | PF        | 01   | 1  | DIRECTOR GENERAL         | 16,452.00 | 16,452.00 | 197,424.00            |
|                                       |           |      | 7  |                          |           |           | 418,234.32            |

| CAPITULO                              |     | UR        |   |                            | BASE      | MENSUAL   | TOTAL ANUAL |                     |
|---------------------------------------|-----|-----------|---|----------------------------|-----------|-----------|-------------|---------------------|
| PDA                                   | PRG | PZAS      | DESCRIPCION   |                            |           |           |             |                     |
| <b>DEP: 23 SECRETARIA DE FINANZAS</b> |     |           |   |                            |           |           |             |                     |
|                                       |     | <b>02</b> | <b>DEPARTAMENTO DE PAGO DE SERVICIOS PERSONALES</b>     |                            |           |           |             |                     |
| 0L                                    | PF  | 01        | 1   | JEFE DE DEPARTAMENTO       | 9,871.20  | 9,871.20  | 118,454.40  |                     |
|                                       |     |           | 1   |                            |           |           | 118,454.40  |                     |
|                                       |     | <b>01</b> | <b>DIRECCION DE EGRESOS</b>                             |                            |           |           |             | <b>651,776.28</b>   |
|                                       |     | <b>01</b> | <b>DIRECCION DE EGRESOS</b>                             |                            |           |           |             |                     |
| 3A                                    | PF  | 01        | 4   | AUXILIAR DE CONTADOR       | 3,626.90  | 14,507.60 | 174,091.20  |                     |
| 4D                                    | PF  | 01        | 1   | DICTAMINADOR               | 3,946.97  | 3,946.97  | 47,363.64   |                     |
| 4Y                                    | PF  | 01        | 1   | TECNICO CODIFICADOR        | 3,146.81  | 3,146.81  | 37,761.72   |                     |
| 55                                    | PF  | 01        | 1   | AGENTE ADMINISTRATIVO      | 3,626.90  | 3,626.90  | 43,522.80   |                     |
| 73                                    | PF  | 01        | 1   | AUXILIAR ADMINISTRATIVO    | 2,906.80  | 2,906.80  | 34,881.60   |                     |
| 7M                                    | PF  | 01        | 1   | CHOFER                     | 3,146.81  | 3,146.81  | 37,761.72   |                     |
| 0D                                    | PF  | 01        | 1   | DIRECTOR                   | 13,161.60 | 13,161.60 | 157,939.20  |                     |
| 0L                                    | PF  | 01        | 1   | JEFE DE DEPARTAMENTO       | 9,871.20  | 9,871.20  | 118,454.40  |                     |
|                                       |     |           | 11  |                            |           |           | 651,776.28  |                     |
|                                       |     | <b>02</b> | <b>DIRECCION GRAL DE INFORMATICA Y METODOLOGIA ADMA</b> |                            |           |           |             | <b>2,984,818.20</b> |
|                                       |     | <b>00</b> | <b>DIRECCION GRAL DE INFORMATICA Y METODOLOGIA ADMA</b> |                            |           |           |             | <b>197,424.00</b>   |
|                                       |     | <b>01</b> | <b>DIRECCION GRAL DE INFORMATICA Y METODOLOGIA ADMA</b> |                            |           |           |             |                     |
| 0A                                    | PF  | 01        | 1   | DIRECTOR GENERAL           | 16,452.00 | 16,452.00 | 197,424.00  |                     |
|                                       |     |           | 1   |                            |           |           | 197,424.00  |                     |
|                                       |     | <b>01</b> | <b>DIRECCION DE INFORMATICA</b>                         |                            |           |           |             | <b>1,807,534.80</b> |
|                                       |     | <b>01</b> | <b>DIRECCION DE INFORMATICA</b>                         |                            |           |           |             |                     |
| 4U                                    | PF  | 01        | 1   | TAQUIMECANOGRAFA           | 3,306.86  | 3,306.86  | 39,682.32   |                     |
| 0D                                    | PF  | 01        | 1   | DIRECTOR                   | 13,161.60 | 13,161.60 | 157,939.20  |                     |
|                                       |     |           | 2   |                            |           |           | 197,621.52  |                     |
|                                       |     | <b>02</b> | <b>DEPARTAMENTO DE INFORMATICA</b>                      |                            |           |           |             |                     |
| 3A                                    | PF  | 01        | 1   | AUXILIAR DE CONTADOR       | 3,626.90  | 3,626.90  | 43,522.80   |                     |
| 3B                                    | PF  | 01        | 1   | ARCHIVISTA                 | 3,306.86  | 3,306.86  | 39,682.32   |                     |
| 4C                                    | PF  | 01        | 1   | CAPTURISTA                 | 3,306.86  | 3,306.86  | 39,682.32   |                     |
| 7Q                                    | PF  | 01        | 1   | CONSERJE                   | 2,746.76  | 2,746.76  | 32,961.12   |                     |
| 8E                                    | PF  | 01        | 4   | OPERADOR                   | 3,946.97  | 15,787.88 | 189,454.56  |                     |
| 0L                                    | PF  | 01        | 1   | JEFE DE DEPARTAMENTO       | 9,871.20  | 9,871.20  | 118,454.40  |                     |
| 3I                                    | PF  | 01        | 1   | ENCARGADO DE MANTENIMIENTO | 2,042.45  | 2,042.45  | 24,509.40   |                     |
| 5J                                    | PF  | 01        | 1   | ENCARGADO DE PROCESAMIENTO | 2,042.45  | 2,042.45  | 24,509.40   |                     |
|                                       |     |           | 11  |                            |           |           | 512,776.32  |                     |
|                                       |     | <b>03</b> | <b>DEPARTAMENTO DE SISTEMAS Y SEGURIDAD INFORMATICA</b> |                            |           |           |             |                     |
| 3B                                    | PF  | 01        | 1   | ARCHIVISTA                 | 3,306.86  | 3,306.86  | 39,682.32   |                     |
| 4C                                    | PF  | 01        | 5   | CAPTURISTA                 | 3,306.86  | 16,534.30 | 198,411.60  |                     |
| 6X                                    | PF  | 01        | 1   | AUXILIAR                   | 2,746.76  | 2,746.76  | 32,961.12   |                     |
| 78                                    | PF  | 01        | 1   | AUXILIAR DE IMPRENTA       | 3,848.34  | 3,848.34  | 46,180.08   |                     |
| 8E                                    | PF  | 01        | 1   | OPERADOR                   | 3,946.97  | 3,946.97  | 47,363.64   |                     |
| 0L                                    | PF  | 01        | 1   | JEFE DE DEPARTAMENTO       | 9,871.20  | 9,871.20  | 118,454.40  |                     |
| 19                                    | PF  | 01        | 3   | JEFE                       | 5,484.00  | 16,452.00 | 197,424.00  |                     |

| CAPITULO                              |     | UR  |    | PZAS                     | DESCRIPCION | BASE      | MENSUAL    | TOTAL ANUAL          |  |
|---------------------------------------|-----|---|----|--------------------------|-------------|-----------|------------|----------------------|--|
| PDA                                   | PRG |   |    |                          |             |           |            |                      |  |
| <b>DEP: 23 SECRETARIA DE FINANZAS</b> |     |   |    |                          |             |           |            |                      |  |
| 28                                    | PF  | 01  | 15 | ANALISTA DE SISTEMAS     | 2,042.45    | 30,636.75 | 367,641.00 |                      |  |
| 3F                                    | PF  | 01  | 1  | PROGRAMADOR              | 2,042.45    | 2,042.45  | 24,509.40  |                      |  |
| 80                                    | PF  | 01  | 1  | ASISTENTE ADMINISTRATIVO | 2,042.45    | 2,042.45  | 24,509.40  |                      |  |
|                                       |     |   | 30 |                          |             |           |            | 1,097,136.96         |  |
| <b>02</b>                             |     | <b>DIRECCION DE METODOLOGIA ADMINISTRATIVA</b>    |    |                          |             |           |            | <b>979,859.40</b>    |  |
| <b>01</b>                             |     | <b>DIRECCION DE METODOLOGIA ADMINISTRATIVA</b>    |    |                          |             |           |            |                      |  |
| 5P                                    | PF  | 01  | 1  | MECANOGRAFA              | 2,906.80    | 2,906.80  | 34,881.60  |                      |  |
| 73                                    | PF  | 01  | 1  | AUXILIAR ADMINISTRATIVO  | 2,906.80    | 2,906.80  | 34,881.60  |                      |  |
| 0D                                    | PF  | 01  | 1  | DIRECTOR                 | 13,161.60   | 13,161.60 | 157,939.20 |                      |  |
|                                       |     |   | 3  |                          |             |           |            | 227,702.40           |  |
| <b>02</b>                             |     | <b>DEPARTAMENTO DE METODOLOGIA ADMINISTRATIVA</b> |    |                          |             |           |            |                      |  |
| 3A                                    | PF  | 01  | 1  | AUXILIAR DE CONTADOR     | 3,626.90    | 3,626.90  | 43,522.80  |                      |  |
| 3B                                    | PF  | 01  | 1  | ARCHIVISTA               | 3,306.86    | 3,306.86  | 39,682.32  |                      |  |
| 73                                    | PF  | 01  | 1  | AUXILIAR ADMINISTRATIVO  | 2,906.80    | 2,906.80  | 34,881.60  |                      |  |
| 0L                                    | PF  | 01  | 1  | JEFE DE DEPARTAMENTO     | 9,871.20    | 9,871.20  | 118,454.40 |                      |  |
| 20                                    | PF  | 01  | 3  | COORDINADOR              | 6,833.68    | 20,501.04 | 246,012.48 |                      |  |
| 58                                    | PF  | 01  | 11 | ANALISTA                 | 2,042.45    | 22,466.95 | 269,603.40 |                      |  |
|                                       |     |   | 18 |                          |             |           |            | 752,157.00           |  |
| <b>01</b>                             |     | <b>SUBSECRETARIA DE FINANZAS</b>                  |    |                          |             |           |            | <b>35,752,642.80</b> |  |
| <b>00</b>                             |     | <b>SUBSECRETARIA DE FINANZAS</b>                  |    |                          |             |           |            | <b>3,714,472.80</b>  |  |
| <b>00</b>                             |     | <b>SUBSECRETARIA DE FINANZAS</b>                  |    |                          |             |           |            | <b>517,356.00</b>    |  |
| <b>01</b>                             |     | <b>SUBSECRETARIA DE FINANZAS</b>                  |    |                          |             |           |            |                      |  |
| 4C                                    | PF  | 01  | 1  | CAPTURISTA               | 3,306.86    | 3,306.86  | 39,682.32  |                      |  |
| 4U                                    | PF  | 01  | 1  | TAQUIMECANOGRAFA         | 3,306.86    | 3,306.86  | 39,682.32  |                      |  |
| 55                                    | PF  | 01  | 1  | AGENTE ADMINISTRATIVO    | 3,626.90    | 3,626.90  | 43,522.80  |                      |  |
| 7M                                    | PF  | 01  | 1  | CHOFER                   | 3,146.81    | 3,146.81  | 37,761.72  |                      |  |
| 7Q                                    | PF  | 01  | 1  | CONSERJE                 | 2,746.76    | 2,746.76  | 32,961.12  |                      |  |
| 08                                    | PF  | 01  | 1  | SUBSECRETARIO            | 21,936.00   | 21,936.00 | 263,232.00 |                      |  |
| 0K                                    | PF  | 01  | 1  | SECRETARIO PARTICULAR    | 5,042.81    | 5,042.81  | 60,513.72  |                      |  |
|                                       |     |   | 7  |                          |             |           |            | 517,356.00           |  |
| <b>01</b>                             |     | <b>DIRECCION DE AUDITORIA FISCAL</b>              |    |                          |             |           |            | <b>3,197,116.80</b>  |  |
| <b>01</b>                             |     | <b>DIRECCION DE AUDITORIA FISCAL</b>              |    |                          |             |           |            |                      |  |
| 3A                                    | PF  | 01  | 1  | AUXILIAR DE CONTADOR     | 3,626.90    | 3,626.90  | 43,522.80  |                      |  |
| 4C                                    | PF  | 01  | 3  | CAPTURISTA               | 3,306.86    | 9,920.58  | 119,046.96 |                      |  |
| 4U                                    | PF  | 01  | 1  | TAQUIMECANOGRAFA         | 3,306.86    | 3,306.86  | 39,682.32  |                      |  |
| 55                                    | PF  | 01  | 1  | AGENTE ADMINISTRATIVO    | 3,626.90    | 3,626.90  | 43,522.80  |                      |  |
| 6B                                    | PF  | 01  | 2  | VELADOR                  | 2,906.80    | 5,813.60  | 69,763.20  |                      |  |
| 7M                                    | PF  | 01  | 2  | CHOFER                   | 3,146.81    | 6,293.62  | 75,523.44  |                      |  |
| 0D                                    | PF  | 01  | 1  | DIRECTOR                 | 13,161.60   | 13,161.60 | 157,939.20 |                      |  |
| 19                                    | PF  | 01  | 1  | JEFE                     | 5,484.00    | 5,484.00  | 65,808.00  |                      |  |
|                                       |     |   | 12 |                          |             |           |            | 614,808.72           |  |
| <b>02</b>                             |     | <b>DEPTO. DE REVISION DE ESCRITORIO</b>           |    |                          |             |           |            |                      |  |
| 3A                                    | PF  | 01  | 2  | AUXILIAR DE CONTADOR     | 3,626.90    | 7,253.80  | 87,045.60  |                      |  |

| CAPITULO  |     | UR |    | PZAS | DESCRIPCION              | BASE      | MENSUAL   | TOTAL ANUAL  |
|---|-----|----|----|------|--------------------------|-----------|-----------|--------------|
| PDA   | PRG |    |    |      |                          |           |           |              |
| <b>DEP: 23 SECRETARIA DE FINANZAS</b>                 |     |    |    |      |                          |           |           |              |
| 4C  | PF  | 01 | 2  |      | CAPTURISTA               | 3,306.86  | 6,613.72  | 79,364.64    |
| 4U  | PF  | 01 | 1  |      | TAQUIMECANOGRAFA         | 3,306.86  | 3,306.86  | 39,682.32    |
| 55  | PF  | 01 | 1  |      | AGENTE ADMINISTRATIVO    | 3,626.90  | 3,626.90  | 43,522.80    |
| 6C  | PF  | 01 | 2  |      | VERIFICADOR              | 2,946.86  | 5,893.72  | 75,527.04    |
| 0L  | PF  | 01 | 2  |      | JEFE DE DEPARTAMENTO     | 9,871.20  | 19,742.40 | 236,908.80   |
| 19  | PF  | 01 | 2  |      | JEFE                     | 5,484.00  | 10,968.00 | 131,616.00   |
| 3D  | PF  | 01 | 2  |      | SUPERVISOR               | 2,042.45  | 4,084.90  | 49,018.80    |
| 5A  | PF  | 01 | 10 |      | AUDITOR                  | 2,042.45  | 20,424.50 | 245,094.00   |
| 5W  | PF  | 01 | 1  |      | INSPECTOR                | 2,579.94  | 2,579.94  | 30,959.28    |
|   |     |    | 25 |      |                          |           |           | 1,018,739.28 |
| <b>03 DEPARTAMENTO DE VISITAS DOMICILIARIAS</b>       |     |    |    |      |                          |           |           |              |
| 3A  | PF  | 01 | 2  |      | AUXILIAR DE CONTADOR     | 3,626.90  | 7,253.80  | 87,045.60    |
| 3B  | PF  | 01 | 2  |      | ARCHIVISTA               | 3,306.86  | 6,613.72  | 79,364.64    |
| 4C  | PF  | 01 | 1  |      | CAPTURISTA               | 3,306.86  | 3,306.86  | 39,682.32    |
| 4D  | PF  | 01 | 1  |      | DICTAMINADOR             | 3,946.97  | 3,946.97  | 47,363.64    |
| 4U  | PF  | 01 | 2  |      | TAQUIMECANOGRAFA         | 3,306.86  | 6,613.72  | 79,364.64    |
| 0L  | PF  | 01 | 1  |      | JEFE DE DEPARTAMENTO     | 9,871.20  | 9,871.20  | 118,454.40   |
| 19  | PF  | 01 | 2  |      | JEFE                     | 5,484.00  | 10,968.00 | 131,616.00   |
| 3D  | PF  | 01 | 4  |      | SUPERVISOR               | 2,042.45  | 8,169.80  | 98,037.60    |
| 5A  | PF  | 01 | 22 |      | AUDITOR                  | 2,042.45  | 44,933.90 | 539,206.80   |
|   |     |    | 37 |      |                          |           |           | 1,220,135.64 |
| <b>04 DEPARTAMENTO DE PLANEACION</b>                  |     |    |    |      |                          |           |           |              |
| 3A  | PF  | 01 | 1  |      | AUXILIAR DE CONTADOR     | 3,626.90  | 3,626.90  | 43,522.80    |
| 4U  | PF  | 01 | 1  |      | TAQUIMECANOGRAFA         | 3,306.86  | 3,306.86  | 39,682.32    |
| 8I  | PF  | 01 | 1  |      | AGENTE CONTABLE          | 3,946.97  | 3,946.97  | 47,363.64    |
| 19  | PF  | 01 | 1  |      | JEFE                     | 5,484.00  | 5,484.00  | 65,808.00    |
| 5A  | PF  | 01 | 6  |      | AUDITOR                  | 2,042.45  | 12,254.70 | 147,056.40   |
|   |     |    | 10 |      |                          |           |           | 343,433.16   |
| <b>01 DIRECCION GENERAL DE INGRESOS 15,399,515.28</b> |     |    |    |      |                          |           |           |              |
| <b>00 DIRECCION GENERAL DE INGRESOS 525,178.80</b>    |     |    |    |      |                          |           |           |              |
| <b>01 DIRECCION GENERAL DE INGRESOS</b>               |     |    |    |      |                          |           |           |              |
| 3A  | PF  | 01 | 2  |      | AUXILIAR DE CONTADOR     | 3,626.90  | 7,253.80  | 87,045.60    |
| 55  | PF  | 01 | 2  |      | AGENTE ADMINISTRATIVO    | 3,626.90  | 7,253.80  | 87,045.60    |
| 5P  | PF  | 01 | 1  |      | MECANOGRAFA              | 2,906.80  | 2,906.80  | 34,881.60    |
| 73  | PF  | 01 | 2  |      | AUXILIAR ADMINISTRATIVO  | 2,906.80  | 5,813.60  | 69,763.20    |
| 0A  | PF  | 01 | 1  |      | DIRECTOR GENERAL         | 16,452.00 | 16,452.00 | 197,424.00   |
| 5A  | PF  | 01 | 1  |      | AUDITOR                  | 2,042.45  | 2,042.45  | 24,509.40    |
| 80  | PF  | 01 | 1  |      | ASISTENTE ADMINISTRATIVO | 2,042.45  | 2,042.45  | 24,509.40    |
|   |     |    | 10 |      |                          |           |           | 525,178.80   |
| <b>01 DIRECCION DE RECAUDACION 11,404,299.72</b>      |     |    |    |      |                          |           |           |              |
| <b>01 DIRECCION DE RECAUDACION</b>                    |     |    |    |      |                          |           |           |              |
| 0D  | PF  | 01 | 1  |      | DIRECTOR                 | 13,161.60 | 13,161.60 | 157,939.20   |
|   |     |    | 1  |      |                          |           |           | 157,939.20   |

| CAPITULO                              |     | UR        |    | PZAS   | DESCRIPCION | BASE       | MENSUAL      | TOTAL ANUAL  |
|---------------------------------------|-----|-----------|----|--|-------------|------------|--------------|--------------|
| PDA                                   | PRG |           |    |  |             |            |              |              |
| <b>DEP: 23 SECRETARIA DE FINANZAS</b> |     |           |    |  |             |            |              |              |
|                                       |     | <b>02</b> |    | <b>DEPTO. DE RECAUDACION DE INGRESOS ESTATALES</b> |             |            |              |              |
| 3A                                    | PF  | 01        | 10 | AUXILIAR DE CONTADOR                               | 3,626.90    | 36,269.00  | 435,228.00   |              |
| 3B                                    | PF  | 01        | 5  | ARCHIVISTA   | 3,306.86    | 16,534.30  | 198,411.60   |              |
| 48                                    | PF  | 01        | 14 | ENCARGADO DE TRAMITE                               | 3,306.86    | 46,296.04  | 555,552.48   |              |
| 4C                                    | PF  | 01        | 31 | CAPTURISTA   | 3,306.86    | 102,512.66 | 1,230,151.92 |              |
| 4D                                    | PF  | 01        | 5  | DICTAMINADOR                                       | 3,946.97    | 19,734.85  | 236,818.20   |              |
| 4U                                    | PF  | 01        | 5  | TAQUIMECANOGRAFA                                   | 3,306.86    | 16,534.30  | 198,411.60   |              |
| 4Y                                    | PF  | 01        | 1  | TECNICO CODIFICADOR                                | 3,146.81    | 3,146.81   | 37,761.72    |              |
| 55                                    | PF  | 01        | 17 | AGENTE ADMINISTRATIVO                              | 3,626.90    | 61,657.30  | 739,887.60   |              |
| 5P                                    | PF  | 01        | 19 | MECANOGRAFA  | 2,906.80    | 55,229.20  | 662,750.40   |              |
| 6C                                    | PF  | 01        | 1  | VERIFICADOR  | 2,946.86    | 2,946.86   | 32,961.12    |              |
| 6X                                    | PF  | 01        | 1  | AUXILIAR   | 2,746.76    | 2,746.76   | 32,961.12    |              |
| 73                                    | PF  | 01        | 19 | AUXILIAR ADMINISTRATIVO                            | 2,906.80    | 55,229.20  | 662,750.40   |              |
| 7K                                    | PF  | 01        | 13 | CAJERO AUXILIAR                                    | 3,311.96    | 43,055.48  | 516,666.00   |              |
| 7Q                                    | PF  | 01        | 4  | CONSERJE   | 2,746.76    | 10,987.04  | 131,844.48   |              |
| 82                                    | PF  | 01        | 3  | OFICIAL ADMINISTRATIVO                             | 3,306.86    | 9,920.58   | 119,046.96   |              |
| 8B                                    | PF  | 01        | 17 | NOTIFICADOR  | 3,306.85    | 56,216.45  | 674,597.40   |              |
| 8E                                    | PF  | 01        | 1  | OPERADOR   | 3,946.97    | 3,946.97   | 47,363.64    |              |
| 8I                                    | PF  | 01        | 3  | AGENTE CONTABLE                                    | 3,946.97    | 11,840.91  | 142,090.92   |              |
| 0L                                    | PF  | 01        | 1  | JEFE DE DEPARTAMENTO                               | 9,871.20    | 9,871.20   | 118,454.40   |              |
| 0W                                    | PF  | 01        | 23 | RECAUDADOR   | 4,158.00    | 95,634.00  | 1,147,608.00 |              |
| 19                                    | PF  | 01        | 3  | JEFE   | 5,484.00    | 16,452.00  | 197,424.00   |              |
| 1Q                                    | PF  | 01        | 1  | JEFE DE SECCION                                    | 2,042.45    | 2,042.45   | 24,509.40    |              |
| 5W                                    | PF  | 01        | 9  | INSPECTOR  | 2,579.94    | 23,219.46  | 278,633.52   |              |
| 70                                    | PF  | 01        | 2  | COLECTOR   | 2,042.45    | 4,084.90   | 49,018.80    |              |
| 80                                    | PF  | 01        | 4  | ASISTENTE ADMINISTRATIVO                           | 2,042.45    | 8,169.80   | 98,037.60    |              |
| H7                                    | PF  | 01        | 1  | AUXILIAR ADMINISTRATIVO                            | 2,364.94    | 2,364.94   | 28,379.28    |              |
|                                       |     |           |    |  |             |            | 213          | 8,597,320.56 |
|                                       |     | <b>03</b> |    | <b>DEPTO. DE AUDITORIA DE IMPUESTOS ESTATALES</b>  |             |            |              |              |
| 3A                                    | PF  | 01        | 3  | AUXILIAR DE CONTADOR                               | 3,626.90    | 10,880.70  | 130,568.40   |              |
| 4U                                    | PF  | 01        | 2  | TAQUIMECANOGRAFA                                   | 3,306.86    | 6,613.72   | 79,364.64    |              |
| 73                                    | PF  | 01        | 2  | AUXILIAR ADMINISTRATIVO                            | 2,906.80    | 5,813.60   | 69,763.20    |              |
| 0L                                    | PF  | 01        | 1  | JEFE DE DEPARTAMENTO                               | 9,871.20    | 9,871.20   | 118,454.40   |              |
| 3D                                    | PF  | 01        | 1  | SUPERVISOR   | 2,042.45    | 2,042.45   | 24,509.40    |              |
| 5A                                    | PF  | 01        | 6  | AUDITOR  | 2,042.45    | 12,254.70  | 147,056.40   |              |
|                                       |     |           |    |  |             |            | 15           | 569,716.44   |
|                                       |     | <b>04</b> |    | <b>DEPARTAMENTO DE ALCOHOLES</b>                   |             |            |              |              |
| 48                                    | PF  | 01        | 1  | ENCARGADO DE TRAMITE                               | 3,306.86    | 3,306.86   | 39,682.32    |              |
| 4U                                    | PF  | 01        | 1  | TAQUIMECANOGRAFA                                   | 3,306.86    | 3,306.86   | 39,682.32    |              |
| 5U                                    | PF  | 01        | 1  | NOTIFICADOR  | 3,306.86    | 3,306.86   | 39,682.32    |              |
| 73                                    | PF  | 01        | 1  | AUXILIAR ADMINISTRATIVO                            | 2,906.80    | 2,906.80   | 34,881.60    |              |
| 7M                                    | PF  | 01        | 1  | CHOFER   | 3,146.81    | 3,146.81   | 37,761.72    |              |
| 8B                                    | PF  | 01        | 1  | NOTIFICADOR  | 3,306.85    | 3,306.85   | 39,682.20    |              |
| 0L                                    | PF  | 01        | 1  | JEFE DE DEPARTAMENTO                               | 9,871.20    | 9,871.20   | 118,454.40   |              |
| 5W                                    | PF  | 01        | 9  | INSPECTOR  | 2,579.94    | 23,219.46  | 278,633.52   |              |
|                                       |     |           |    |  |             |            | 16           | 628,460.40   |

| CAPITULO                              |     | UR   |             |                          | BASE      | MENSUAL   | TOTAL ANUAL  |                     |
|---------------------------------------|-----|--|-------------|--------------------------|-----------|-----------|--------------|---------------------|
| PDA                                   | PRG | PZAS   | DESCRIPCION |                          |           |           |              |                     |
| <b>DEP: 23 SECRETARIA DE FINANZAS</b> |     |  |             |                          |           |           |              |                     |
| <b>05</b>                             |     | <b>DEPARTAMENTO DE DIFUSION Y EJECUCION FISCAL</b> |             |                          |           |           |              |                     |
| 3B                                    | PF  | 01   | 1           | ARCHIVISTA               | 3,306.86  | 3,306.86  | 39,682.32    |                     |
| 4C                                    | PF  | 01   | 5           | CAPTURISTA               | 3,306.86  | 16,534.30 | 198,411.60   |                     |
| 4D                                    | PF  | 01   | 1           | DICTAMINADOR             | 3,946.97  | 3,946.97  | 47,363.64    |                     |
| 55                                    | PF  | 01   | 3           | AGENTE ADMINISTRATIVO    | 3,626.90  | 10,880.70 | 130,568.40   |                     |
| 5P                                    | PF  | 01   | 1           | MECANOGRAFA              | 2,906.80  | 2,906.80  | 34,881.60    |                     |
| 6C                                    | PF  | 01   | 1           | VERIFICADOR              | 2,946.86  | 2,946.86  | 32,961.12    |                     |
| 6X                                    | PF  | 01   | 1           | AUXILIAR                 | 2,746.76  | 2,746.76  | 32,961.12    |                     |
| 73                                    | PF  | 01   | 3           | AUXILIAR ADMINISTRATIVO  | 2,906.80  | 8,720.40  | 104,644.80   |                     |
| 7M                                    | PF  | 01   | 3           | CHOFER                   | 3,146.81  | 9,440.43  | 113,285.16   |                     |
| 8B                                    | PF  | 01   | 6           | NOTIFICADOR              | 3,306.85  | 19,841.10 | 238,093.20   |                     |
| 8E                                    | PF  | 01   | 1           | OPERADOR                 | 3,946.97  | 3,946.97  | 47,363.64    |                     |
| 0L                                    | PF  | 01   | 1           | JEFE DE DEPARTAMENTO     | 9,871.20  | 9,871.20  | 118,454.40   |                     |
| 19                                    | PF  | 01   | 1           | JEFE                     | 5,484.00  | 5,484.00  | 65,808.00    |                     |
| 1Q                                    | PF  | 01   | 1           | JEFE DE SECCION          | 2,042.45  | 2,042.45  | 24,509.40    |                     |
| 5W                                    | PF  | 01   | 4           | INSPECTOR                | 2,579.94  | 10,319.76 | 123,837.12   |                     |
| 5Y                                    | PF  | 01   | 2           | INVESTIGADOR             | 2,042.45  | 4,084.90  | 49,018.80    |                     |
| 8C                                    | PF  | 01   | 2           | NOTIFICADOR              | 2,042.45  | 4,084.90  | 49,018.80    |                     |
| 37                                    |     |  |             |                          |           |           | 1,450,863.12 |                     |
| <b>02</b>                             |     | <b>DIRECCION DE CATASTRO E IMPUESTO PREDIAL</b>    |             |                          |           |           |              | <b>3,470,036.76</b> |
| <b>01</b>                             |     | <b>DIRECCION DE CATASTRO E IMPUESTO PREDIAL</b>    |             |                          |           |           |              |                     |
| 4C                                    | PF  | 01   | 2           | CAPTURISTA               | 3,306.86  | 6,613.72  | 79,364.64    |                     |
| 4D                                    | PF  | 01   | 1           | DICTAMINADOR             | 3,946.97  | 3,946.97  | 47,363.64    |                     |
| 6B                                    | PF  | 01   | 1           | VELADOR                  | 2,906.80  | 2,906.80  | 34,881.60    |                     |
| 73                                    | PF  | 01   | 2           | AUXILIAR ADMINISTRATIVO  | 2,906.80  | 5,813.60  | 69,763.20    |                     |
| 7M                                    | PF  | 01   | 1           | CHOFER                   | 3,146.81  | 3,146.81  | 37,761.72    |                     |
| 7Q                                    | PF  | 01   | 2           | CONSERJE                 | 2,746.76  | 5,493.52  | 65,922.24    |                     |
| 8I                                    | PF  | 01   | 1           | AGENTE CONTABLE          | 3,946.97  | 3,946.97  | 47,363.64    |                     |
| 0D                                    | PF  | 01   | 1           | DIRECTOR                 | 13,161.60 | 13,161.60 | 157,939.20   |                     |
| 80                                    | PF  | 01   | 1           | ASISTENTE ADMINISTRATIVO | 2,042.45  | 2,042.45  | 24,509.40    |                     |
| 12                                    |     |  |             |                          |           |           | 564,869.28   |                     |
| <b>02</b>                             |     | <b>DEPARTAMENTO DE VALUACION</b>                   |             |                          |           |           |              |                     |
| 4C                                    | PF  | 01   | 2           | CAPTURISTA               | 3,306.86  | 6,613.72  | 79,364.64    |                     |
| 4D                                    | PF  | 01   | 1           | DICTAMINADOR             | 3,946.97  | 3,946.97  | 47,363.64    |                     |
| 51                                    | PF  | 01   | 8           | VALUADOR                 | 3,306.86  | 26,454.88 | 317,458.56   |                     |
| 55                                    | PF  | 01   | 1           | AGENTE ADMINISTRATIVO    | 3,626.90  | 3,626.90  | 43,522.80    |                     |
| 59                                    | PF  | 01   | 3           | ARMADOR                  | 3,306.86  | 9,920.58  | 119,046.96   |                     |
| 62                                    | PF  | 01   | 1           | REGISTRADOR              | 3,626.89  | 3,626.89  | 43,522.68    |                     |
| 8E                                    | PF  | 01   | 2           | OPERADOR                 | 3,946.97  | 7,893.94  | 94,727.28    |                     |
| 0L                                    | PF  | 01   | 1           | JEFE DE DEPARTAMENTO     | 9,871.20  | 9,871.20  | 118,454.40   |                     |
| 2V                                    | PF  | 01   | 2           | SUBJEFE                  | 2,042.45  | 4,084.90  | 49,018.80    |                     |
| 21                                    |     |  |             |                          |           |           | 912,479.76   |                     |
| <b>03</b>                             |     | <b>DEPARTAMENTO DE CARTOGRAFIA Y SISTEMAS</b>      |             |                          |           |           |              |                     |
| 37                                    | PF  | 01   | 3           | TOPOGRAFO                | 3,562.83  | 10,688.49 | 127,233.36   |                     |
| 48                                    | PF  | 01   | 1           | ENCARGADO DE TRAMITE     | 3,306.86  | 3,306.86  | 39,682.32    |                     |
| 4E                                    | PF  | 01   | 3           | DIBUJANTE                | 3,511.52  | 10,534.56 | 127,233.36   |                     |

| CAPITULO  |     | UR |    | PZAS | DESCRIPCION              | BASE      | MENSUAL   | TOTAL ANUAL         |
|---|-----|----|----|------|--------------------------|-----------|-----------|---------------------|
| PDA   | PRG |    |    |      |                          |           |           |                     |
| <b>DEP: 23 SECRETARIA DE FINANZAS</b>                           |     |    |    |      |                          |           |           |                     |
| 0L  | PF  | 01 | 1  |      | JEFE DE DEPARTAMENTO     | 9,871.20  | 9,871.20  | 118,454.40          |
|   |     |    | 8  |      |                          |           |           | 412,603.44          |
| <b>04 DEPARTAMENTO DE TRAMITES Y SERV. CATASTRALES</b>          |     |    |    |      |                          |           |           |                     |
| 37  | PF  | 01 | 1  |      | TOPOGRAFO                | 3,562.83  | 3,562.83  | 43,775.52           |
| 3B  | PF  | 01 | 2  |      | ARCHIVISTA               | 3,306.86  | 6,613.72  | 79,364.64           |
| 48  | PF  | 01 | 2  |      | ENCARGADO DE TRAMITE     | 3,306.86  | 6,613.72  | 79,364.64           |
| 4C  | PF  | 01 | 1  |      | CAPTURISTA               | 3,306.86  | 3,306.86  | 39,682.32           |
| 4D  | PF  | 01 | 3  |      | DICTAMINADOR             | 3,946.97  | 11,840.91 | 142,090.92          |
| 4E  | PF  | 01 | 2  |      | DIBUJANTE                | 3,511.52  | 7,023.04  | 83,457.84           |
| 55  | PF  | 01 | 7  |      | AGENTE ADMINISTRATIVO    | 3,626.90  | 25,388.30 | 304,659.60          |
| 62  | PF  | 01 | 4  |      | REGISTRADOR              | 3,626.89  | 14,507.56 | 174,090.72          |
| 6X  | PF  | 01 | 1  |      | AUXILIAR                 | 2,746.76  | 2,746.76  | 32,961.12           |
| 73  | PF  | 01 | 1  |      | AUXILIAR ADMINISTRATIVO  | 2,906.80  | 2,906.80  | 34,881.60           |
| 7M  | PF  | 01 | 1  |      | CHOFER                   | 3,146.81  | 3,146.81  | 37,761.72           |
| 8E  | PF  | 01 | 1  |      | OPERADOR                 | 3,946.97  | 3,946.97  | 47,363.64           |
| 0L  | PF  | 01 | 1  |      | JEFE DE DEPARTAMENTO     | 9,871.20  | 9,871.20  | 118,454.40          |
| 19  | PF  | 01 | 2  |      | JEFE                     | 5,484.00  | 10,968.00 | 131,616.00          |
| 1T  | PF  | 01 | 3  |      | COORDINADOR              | 5,042.80  | 15,128.40 | 181,540.80          |
| 80  | PF  | 01 | 2  |      | ASISTENTE ADMINISTRATIVO | 2,042.45  | 4,084.90  | 49,018.80           |
|   |     |    | 34 |      |                          |           |           | 1,580,084.28        |
| <b>02 DIRECCION GENERAL DE CONTABILIDAD Y PRESUPUESTO</b>       |     |    |    |      |                          |           |           |                     |
|   |     |    |    |      |                          |           |           | <b>3,913,264.32</b> |
| <b>00 DIRECCION GENERAL DE CONTABILIDAD Y PRESUPUESTO</b>       |     |    |    |      |                          |           |           |                     |
|   |     |    |    |      |                          |           |           | <b>197,424.00</b>   |
| <b>01 DIRECCION GENERAL DE CONTABILIDAD Y PRESUPUESTO</b>       |     |    |    |      |                          |           |           |                     |
| 0A  | PF  | 01 | 1  |      | DIRECTOR GENERAL         | 16,452.00 | 16,452.00 | 197,424.00          |
|   |     |    | 1  |      |                          |           |           | 197,424.00          |
| <b>01 DIRECCION DE PROGRAMACION Y PRESUPUESTO</b>               |     |    |    |      |                          |           |           |                     |
|   |     |    |    |      |                          |           |           | <b>2,239,076.40</b> |
| <b>01 DIRECCION DE PROGRAMACION Y PRESUPUESTO</b>               |     |    |    |      |                          |           |           |                     |
| 3A  | PF  | 01 | 1  |      | AUXILIAR DE CONTADOR     | 3,626.90  | 3,626.90  | 43,522.80           |
| 7Q  | PF  | 01 | 1  |      | CONSERJE                 | 2,746.76  | 2,746.76  | 32,961.12           |
| 0D  | PF  | 01 | 1  |      | DIRECTOR                 | 13,161.60 | 13,161.60 | 157,939.20          |
|   |     |    | 3  |      |                          |           |           | 234,423.12          |
| <b>02 DEPARTAMENTO DE CONTROL PRESUPUESTAL</b>                  |     |    |    |      |                          |           |           |                     |
| 3A  | PF  | 01 | 4  |      | AUXILIAR DE CONTADOR     | 3,626.90  | 14,507.60 | 174,091.20          |
| 4D  | PF  | 01 | 11 |      | DICTAMINADOR             | 3,946.97  | 43,416.67 | 521,000.04          |
| 4U  | PF  | 01 | 1  |      | TAQUIMECANOGRAFA         | 3,306.86  | 3,306.86  | 39,682.32           |
| 55  | PF  | 01 | 2  |      | AGENTE ADMINISTRATIVO    | 3,626.90  | 7,253.80  | 87,045.60           |
| 73  | PF  | 01 | 1  |      | AUXILIAR ADMINISTRATIVO  | 2,906.80  | 2,906.80  | 34,881.60           |
| 7Q  | PF  | 01 | 1  |      | CONSERJE                 | 2,746.76  | 2,746.76  | 32,961.12           |
| 0L  | PF  | 01 | 1  |      | JEFE DE DEPARTAMENTO     | 9,871.20  | 9,871.20  | 118,454.40          |
| 19  | PF  | 01 | 2  |      | JEFE                     | 5,484.00  | 10,968.00 | 131,616.00          |
| 1S  | PF  | 01 | 3  |      | COORDINADOR              | 5,042.81  | 15,128.43 | 181,541.16          |
|   |     |    | 26 |      |                          |           |           | 1,321,273.44        |
| <b>03 DEPTO. DE CONTROL DE SERV. PERSONALES, SECTOR CENTRAL</b> |     |    |    |      |                          |           |           |                     |

| CAPITULO  |     | UR |    | PZAS | DESCRIPCION             | BASE      | MENSUAL   | TOTAL ANUAL  |
|---|-----|----|----|------|-------------------------|-----------|-----------|--------------|
| PDA   | PRG |    |    |      |                         |           |           |              |
| <b>DEP: 23 SECRETARIA DE FINANZAS</b>                               |     |    |    |      |                         |           |           |              |
| 0L  | PF  | 01 | 1  |      | JEFE DE DEPARTAMENTO    | 9,871.20  | 9,871.20  | 118,454.40   |
| 20  | PF  | 01 | 2  |      | COORDINADOR             | 6,833.68  | 13,667.36 | 164,008.32   |
|   |     |    | 3  |      |                         |           |           | 282,462.72   |
| <b>04 DEPTO. DE CONTROL DE SERV. PERSONALES, SECTOR PARAESTATAL</b> |     |    |    |      |                         |           |           |              |
| 0L  | PF  | 01 | 1  |      | JEFE DE DEPARTAMENTO    | 9,871.20  | 9,871.20  | 118,454.40   |
| 20  | PF  | 01 | 2  |      | COORDINADOR             | 6,833.68  | 13,667.36 | 164,008.32   |
|   |     |    | 3  |      |                         |           |           | 282,462.72   |
| <b>05 DEPTO. DE PLANEACION Y NORMATIVIDAD PRESUPUESTAL</b>          |     |    |    |      |                         |           |           |              |
| 0L  | PF  | 01 | 1  |      | JEFE DE DEPARTAMENTO    | 9,871.20  | 9,871.20  | 118,454.40   |
|   |     |    | 1  |      |                         |           |           | 118,454.40   |
| <b>03 DIRECCION DE CONTABILIDAD</b>                                 |     |    |    |      |                         |           |           |              |
| <b>01 DIRECCION DE CONTABILIDAD</b>                                 |     |    |    |      |                         |           |           |              |
| 0D  | PF  | 01 | 1  |      | DIRECTOR                | 13,161.60 | 13,161.60 | 157,939.20   |
|   |     |    | 1  |      |                         |           |           | 157,939.20   |
| <b>02 DEPARTAMENTO DE CONTABILIDAD GUBERNAMENTAL</b>                |     |    |    |      |                         |           |           |              |
| 3A  | PF  | 01 | 17 |      | AUXILIAR DE CONTADOR    | 3,626.90  | 61,657.30 | 739,887.60   |
| 3B  | PF  | 01 | 1  |      | ARCHIVISTA              | 3,306.86  | 3,306.86  | 39,682.32    |
| 4D  | PF  | 01 | 1  |      | DICTAMINADOR            | 3,946.97  | 3,946.97  | 47,363.64    |
| 4U  | PF  | 01 | 1  |      | TAQUIMECANOGRAFA        | 3,306.86  | 3,306.86  | 39,682.32    |
| 73  | PF  | 01 | 2  |      | AUXILIAR ADMINISTRATIVO | 2,906.80  | 5,813.60  | 69,763.20    |
| 0L  | PF  | 01 | 1  |      | JEFE DE DEPARTAMENTO    | 9,871.20  | 9,871.20  | 118,454.40   |
| 1S  | PF  | 01 | 2  |      | COORDINADOR             | 5,042.81  | 10,085.62 | 121,027.44   |
|   |     |    | 25 |      |                         |           |           | 1,175,860.92 |
| <b>03 DEPARTAMENTO DE CONTABILIDAD PARAESTATAL</b>                  |     |    |    |      |                         |           |           |              |
| 0L  | PF  | 01 | 1  |      | JEFE DE DEPARTAMENTO    | 9,871.20  | 9,871.20  | 118,454.40   |
| 1L  | PF  | 01 | 1  |      | COORDINADOR             | 2,042.45  | 2,042.45  | 24,509.40    |
|   |     |    | 2  |      |                         |           |           | 142,963.80   |
| <b>03 DIRECCION GENERAL DE ADMINISTRACION</b>                       |     |    |    |      |                         |           |           |              |
| <b>00 DIRECCION GENERAL DE ADMINISTRACION</b>                       |     |    |    |      |                         |           |           |              |
| <b>01 DIRECCION GENERAL DE ADMINISTRACION</b>                       |     |    |    |      |                         |           |           |              |
| 3A  | PF  | 01 | 2  |      | AUXILIAR DE CONTADOR    | 3,626.90  | 7,253.80  | 87,045.60    |
| 4D  | PF  | 01 | 3  |      | DICTAMINADOR            | 3,946.97  | 11,840.91 | 142,090.92   |
| 73  | PF  | 01 | 2  |      | AUXILIAR ADMINISTRATIVO | 2,906.80  | 5,813.60  | 69,763.20    |
| 0A  | PF  | 01 | 1  |      | DIRECTOR GENERAL        | 16,452.00 | 16,452.00 | 197,424.00   |
| 1L  | PF  | 01 | 1  |      | COORDINADOR             | 2,042.45  | 2,042.45  | 24,509.40    |
|   |     |    | 9  |      |                         |           |           | 520,833.12   |
| <b>02 DEPARTAMENTO DE BECAS</b>                                     |     |    |    |      |                         |           |           |              |
| 36  | PF  | 01 | 8  |      | TRABAJADORA SOCIAL      | 3,946.97  | 31,575.76 | 378,909.12   |
| 3A  | PF  | 01 | 2  |      | AUXILIAR DE CONTADOR    | 3,626.90  | 7,253.80  | 87,045.60    |

| CAPITULO                              |           | UR |    | PZAS | DESCRIPCION  | BASE      | MENSUAL   | TOTAL ANUAL         |
|---------------------------------------|-----------|----|----|------|--|-----------|-----------|---------------------|
| PDA                                   | PRG       |    |    |      |  |           |           |                     |
| <b>DEP: 23 SECRETARIA DE FINANZAS</b> |           |    |    |      |  |           |           |                     |
| 5P                                    | PF        | 01 | 1  |      | MECANOGRAFA  | 2,906.80  | 2,906.80  | 34,881.60           |
| 0L                                    | PF        | 01 | 1  |      | JEFE DE DEPARTAMENTO                                   | 9,871.20  | 9,871.20  | 118,454.40          |
|                                       |           |    | 12 |      |  |           |           | 619,290.72          |
|                                       | <b>01</b> |    |    |      | <b>DIRECCION DE ADMON. Y DESARROLLO DE PERSONAL</b>    |           |           | <b>3,888,772.68</b> |
|                                       | <b>01</b> |    |    |      | <b>DIRECCION DE ADMON. Y DESARROLLO DE PERSONAL</b>    |           |           |                     |
| 36                                    | PF        | 01 | 1  |      | TRABAJADORA SOCIAL                                     | 3,946.97  | 3,946.97  | 47,363.64           |
| 3A                                    | PF        | 01 | 2  |      | AUXILIAR DE CONTADOR                                   | 3,626.90  | 7,253.80  | 87,045.60           |
| 4D                                    | PF        | 01 | 9  |      | DICTAMINADOR   | 3,946.97  | 35,522.73 | 426,272.76          |
| 4U                                    | PF        | 01 | 1  |      | TAQUIMECANOGRAFA                                       | 3,306.86  | 3,306.86  | 39,682.32           |
| 73                                    | PF        | 01 | 4  |      | AUXILIAR ADMINISTRATIVO                                | 2,906.80  | 11,627.20 | 139,526.40          |
| 7M                                    | PF        | 01 | 1  |      | CHOFER   | 3,146.81  | 3,146.81  | 37,761.72           |
| 0D                                    | PF        | 01 | 1  |      | DIRECTOR   | 13,161.60 | 13,161.60 | 157,939.20          |
| 20                                    | PF        | 01 | 1  |      | COORDINADOR  | 6,833.68  | 6,833.68  | 82,004.16           |
|                                       |           |    | 20 |      |  |           |           | 1,017,595.80        |
|                                       | <b>02</b> |    |    |      | <b>DEPTO. DE ADMINISTRACION DE PERSONAL</b>            |           |           |                     |
| 36                                    | PF        | 01 | 3  |      | TRABAJADORA SOCIAL                                     | 3,946.97  | 11,840.91 | 142,090.92          |
| 3A                                    | PF        | 01 | 2  |      | AUXILIAR DE CONTADOR                                   | 3,626.90  | 7,253.80  | 87,045.60           |
| 3B                                    | PF        | 01 | 8  |      | ARCHIVISTA   | 3,306.86  | 26,454.88 | 317,458.56          |
| 4C                                    | PF        | 01 | 2  |      | CAPTURISTA   | 3,306.86  | 6,613.72  | 79,364.64           |
| 4D                                    | PF        | 01 | 16 |      | DICTAMINADOR   | 3,946.97  | 63,151.52 | 757,818.24          |
| 55                                    | PF        | 01 | 6  |      | AGENTE ADMINISTRATIVO                                  | 3,626.90  | 21,761.40 | 261,136.80          |
| 6G                                    | PF        | 01 | 1  |      | ENCARGADO  | 3,772.31  | 3,772.31  | 45,267.72           |
| 73                                    | PF        | 01 | 1  |      | AUXILIAR ADMINISTRATIVO                                | 2,906.80  | 2,906.80  | 34,881.60           |
| 7Q                                    | PF        | 01 | 1  |      | CONSERJE   | 2,746.76  | 2,746.76  | 32,961.12           |
| 8E                                    | PF        | 01 | 1  |      | OPERADOR   | 3,946.97  | 3,946.97  | 47,363.64           |
| 0L                                    | PF        | 01 | 1  |      | JEFE DE DEPARTAMENTO                                   | 9,871.20  | 9,871.20  | 118,454.40          |
| 19                                    | PF        | 01 | 1  |      | JEFE   | 5,484.00  | 5,484.00  | 65,808.00           |
| 4G                                    | PF        | 01 | 1  |      | CONTROLISTA DE NOMINA                                  | 2,042.45  | 2,042.45  | 24,509.40           |
|                                       |           |    | 44 |      |  |           |           | 2,014,160.64        |
|                                       | <b>03</b> |    |    |      | <b>DEPTO. DE CAPACITACION Y DESARROLLO DE PERSONAL</b> |           |           |                     |
| 36                                    | PF        | 01 | 3  |      | TRABAJADORA SOCIAL                                     | 3,946.97  | 11,840.91 | 142,090.92          |
| 3A                                    | PF        | 01 | 2  |      | AUXILIAR DE CONTADOR                                   | 3,626.90  | 7,253.80  | 87,045.60           |
| 4D                                    | PF        | 01 | 2  |      | DICTAMINADOR   | 3,946.97  | 7,893.94  | 94,727.28           |
| 55                                    | PF        | 01 | 1  |      | AGENTE ADMINISTRATIVO                                  | 3,626.90  | 3,626.90  | 43,522.80           |
| 5P                                    | PF        | 01 | 1  |      | MECANOGRAFA  | 2,906.80  | 2,906.80  | 34,881.60           |
| 73                                    | PF        | 01 | 3  |      | AUXILIAR ADMINISTRATIVO                                | 2,906.80  | 8,720.40  | 104,644.80          |
| 7M                                    | PF        | 01 | 2  |      | CHOFER   | 3,146.81  | 6,293.62  | 75,523.44           |
| 0L                                    | PF        | 01 | 1  |      | JEFE DE DEPARTAMENTO                                   | 9,871.20  | 9,871.20  | 118,454.40          |
| 19                                    | PF        | 01 | 2  |      | JEFE   | 5,484.00  | 10,968.00 | 131,616.00          |
| 80                                    | PF        | 01 | 1  |      | ASISTENTE ADMINISTRATIVO                               | 2,042.45  | 2,042.45  | 24,509.40           |
|                                       |           |    | 18 |      |  |           |           | 857,016.24          |
|                                       | <b>02</b> |    |    |      | <b>DIRECCION DE REC. MATERIALES Y SERV. GENERALES</b>  |           |           | <b>7,696,493.88</b> |
|                                       | <b>01</b> |    |    |      | <b>DIRECCION DE REC. MATERIALES Y SERV. GENERALES</b>  |           |           |                     |
| 0D                                    | PF        | 01 | 1  |      | DIRECTOR   | 13,161.60 | 13,161.60 | 157,939.20          |
| 26                                    | PF        | 01 | 1  |      | COORDINADOR  | 8,029.67  | 8,029.67  | 96,356.04           |

| CAPITULO                              |     | UR   |    | PZAS | DESCRIPCION             | BASE     | MENSUAL   | TOTAL ANUAL  |
|---------------------------------------|-----|--|----|------|-------------------------|----------|-----------|--------------|
| PDA                                   | PRG |  |    |      |                         |          |           |              |
| <b>DEP: 23 SECRETARIA DE FINANZAS</b> |     |  |    |      |                         |          |           |              |
|                                       |     |  |    | 2    |                         |          |           | 254,295.24   |
| <b>02</b>                             |     | <b>DEPARTAMENTO DE ADQUISICIONES</b>               |    |      |                         |          |           |              |
| 3A                                    | PF  | 01   | 11 |      | AUXILIAR DE CONTADOR    | 3,626.90 | 39,895.90 | 478,750.80   |
| 3B                                    | PF  | 01   | 2  |      | ARCHIVISTA              | 3,306.86 | 6,613.72  | 79,364.64    |
| 48                                    | PF  | 01   | 1  |      | ENCARGADO DE TRAMITE    | 3,306.86 | 3,306.86  | 39,682.32    |
| 4D                                    | PF  | 01   | 2  |      | DICTAMINADOR            | 3,946.97 | 7,893.94  | 94,727.28    |
| 4U                                    | PF  | 01   | 4  |      | TAQUIMECANOGRAFA        | 3,306.86 | 13,227.44 | 158,729.28   |
| 4Y                                    | PF  | 01   | 1  |      | TECNICO CODIFICADOR     | 3,146.81 | 3,146.81  | 37,761.72    |
| 5P                                    | PF  | 01   | 1  |      | MECANOGRAFA             | 2,906.80 | 2,906.80  | 34,881.60    |
| 6B                                    | PF  | 01   | 1  |      | VELADOR                 | 2,906.80 | 2,906.80  | 34,881.60    |
| 73                                    | PF  | 01   | 2  |      | AUXILIAR ADMINISTRATIVO | 2,906.80 | 5,813.60  | 69,763.20    |
| 7M                                    | PF  | 01   | 1  |      | CHOFER                  | 3,146.81 | 3,146.81  | 37,761.72    |
| 0L                                    | PF  | 01   | 1  |      | JEFE DE DEPARTAMENTO    | 9,871.20 | 9,871.20  | 118,454.40   |
| 6H                                    | PF  | 01   | 1  |      | COORDINADOR             | 2,042.45 | 2,042.45  | 24,509.40    |
|                                       |     |  |    | 28   |                         |          |           | 1,209,267.96 |
| <b>03</b>                             |     | <b>DEPARTAMENTO DE BIENES MUEBLES E INMUEBLES</b>  |    |      |                         |          |           |              |
| 36                                    | PF  | 01   | 1  |      | TRABAJADORA SOCIAL      | 3,946.97 | 3,946.97  | 47,363.64    |
| 3A                                    | PF  | 01   | 5  |      | AUXILIAR DE CONTADOR    | 3,626.90 | 18,134.50 | 217,614.00   |
| 4C                                    | PF  | 01   | 3  |      | CAPTURISTA              | 3,306.86 | 9,920.58  | 119,046.96   |
| 4D                                    | PF  | 01   | 2  |      | DICTAMINADOR            | 3,946.97 | 7,893.94  | 94,727.28    |
| 4U                                    | PF  | 01   | 2  |      | TAQUIMECANOGRAFA        | 3,306.86 | 6,613.72  | 79,364.64    |
| 55                                    | PF  | 01   | 2  |      | AGENTE ADMINISTRATIVO   | 3,626.90 | 7,253.80  | 87,045.60    |
| 5P                                    | PF  | 01   | 2  |      | MECANOGRAFA             | 2,906.80 | 5,813.60  | 69,763.20    |
| 73                                    | PF  | 01   | 1  |      | AUXILIAR ADMINISTRATIVO | 2,906.80 | 2,906.80  | 34,881.60    |
| 7M                                    | PF  | 01   | 3  |      | CHOFER                  | 3,146.81 | 9,440.43  | 113,285.16   |
| 7Q                                    | PF  | 01   | 1  |      | CONSERJE                | 2,746.76 | 2,746.76  | 32,961.12    |
| 82                                    | PF  | 01   | 3  |      | OFICIAL ADMINISTRATIVO  | 3,306.86 | 9,920.58  | 119,046.96   |
| 0L                                    | PF  | 01   | 1  |      | JEFE DE DEPARTAMENTO    | 9,871.20 | 9,871.20  | 118,454.40   |
| 19                                    | PF  | 01   | 1  |      | JEFE                    | 5,484.00 | 5,484.00  | 65,808.00    |
|                                       |     |  |    | 27   |                         |          |           | 1,199,362.56 |
| <b>04</b>                             |     | <b>DEPTO. DE CONTROL Y MANTENIMIENTO VEHICULAR</b> |    |      |                         |          |           |              |
| 3A                                    | PF  | 01   | 5  |      | AUXILIAR DE CONTADOR    | 3,626.90 | 18,134.50 | 217,614.00   |
| 4D                                    | PF  | 01   | 1  |      | DICTAMINADOR            | 3,946.97 | 3,946.97  | 47,363.64    |
| 6L                                    | PF  | 01   | 5  |      | OPERADOR DE AUTOBUS     | 3,297.71 | 16,488.55 | 197,862.60   |
| 73                                    | PF  | 01   | 4  |      | AUXILIAR ADMINISTRATIVO | 2,906.80 | 11,627.20 | 139,526.40   |
| 7M                                    | PF  | 01   | 11 |      | CHOFER                  | 3,146.81 | 34,614.91 | 415,378.92   |
| 0L                                    | PF  | 01   | 1  |      | JEFE DE DEPARTAMENTO    | 9,871.20 | 9,871.20  | 118,454.40   |
|                                       |     |  |    | 27   |                         |          |           | 1,136,199.96 |
| <b>05</b>                             |     | <b>DEPARTAMENTO DE SERVICIOS GENERALES</b>         |    |      |                         |          |           |              |
| 3A                                    | PF  | 01   | 4  |      | AUXILIAR DE CONTADOR    | 3,626.90 | 14,507.60 | 174,091.20   |
| 3B                                    | PF  | 01   | 3  |      | ARCHIVISTA              | 3,306.86 | 9,920.58  | 119,046.96   |
| 48                                    | PF  | 01   | 2  |      | ENCARGADO DE TRAMITE    | 3,306.86 | 6,613.72  | 79,364.64    |
| 4C                                    | PF  | 01   | 1  |      | CAPTURISTA              | 3,306.86 | 3,306.86  | 39,682.32    |
| 4U                                    | PF  | 01   | 1  |      | TAQUIMECANOGRAFA        | 3,306.86 | 3,306.86  | 39,682.32    |
| 4Y                                    | PF  | 01   | 1  |      | TECNICO CODIFICADOR     | 3,146.81 | 3,146.81  | 37,761.72    |

| CAPITULO                              |     | UR  |    | PZAS                     | DESCRIPCION | BASE       | MENSUAL      | TOTAL ANUAL         |
|---------------------------------------|-----|---|----|--------------------------|-------------|------------|--------------|---------------------|
| PDA                                   | PRG |   |    |                          |             |            |              |                     |
| <b>DEP: 23 SECRETARIA DE FINANZAS</b> |     |   |    |                          |             |            |              |                     |
| 50                                    | PF  | 01  | 2  | TECNICO ELECTRICISTA     | 3,626.90    | 7,253.80   | 87,045.60    |                     |
| 55                                    | PF  | 01  | 1  | AGENTE ADMINISTRATIVO    | 3,626.90    | 3,626.90   | 43,522.80    |                     |
| 5P                                    | PF  | 01  | 2  | MECANOGRAFA              | 2,906.80    | 5,813.60   | 69,763.20    |                     |
| 62                                    | PF  | 01  | 3  | REGISTRADOR              | 3,626.89    | 10,880.67  | 130,568.04   |                     |
| 6B                                    | PF  | 01  | 1  | VELADOR                  | 2,906.80    | 2,906.80   | 34,881.60    |                     |
| 6G                                    | PF  | 01  | 1  | ENCARGADO                | 3,772.31    | 3,772.31   | 45,267.72    |                     |
| 6N                                    | PF  | 01  | 4  | OPERADOR DE OFFSET       | 3,626.90    | 14,507.60  | 174,091.20   |                     |
| 6W                                    | PF  | 01  | 2  | IMPRESOR                 | 3,306.86    | 6,613.72   | 79,364.64    |                     |
| 6X                                    | PF  | 01  | 5  | AUXILIAR                 | 2,746.76    | 13,733.80  | 164,805.60   |                     |
| 73                                    | PF  | 01  | 8  | AUXILIAR ADMINISTRATIVO  | 2,906.80    | 23,254.40  | 279,052.80   |                     |
| 78                                    | PF  | 01  | 10 | AUXILIAR DE IMPRENTA     | 3,848.34    | 38,483.40  | 461,800.80   |                     |
| 7M                                    | PF  | 01  | 2  | CHOFER                   | 3,146.81    | 6,293.62   | 75,523.44    |                     |
| 7Q                                    | PF  | 01  | 41 | CONSERJE                 | 2,746.76    | 112,617.16 | 1,351,405.92 |                     |
| 82                                    | PF  | 01  | 1  | OFICIAL ADMINISTRATIVO   | 3,306.86    | 3,306.86   | 39,682.32    |                     |
| 8E                                    | PF  | 01  | 1  | OPERADOR                 | 3,946.97    | 3,946.97   | 47,363.64    |                     |
| 0L                                    | PF  | 01  | 1  | JEFE DE DEPARTAMENTO     | 9,871.20    | 9,871.20   | 118,454.40   |                     |
| 19                                    | PF  | 01  | 2  | JEFE                     | 5,484.00    | 10,968.00  | 131,616.00   |                     |
| 2F                                    | PF  | 01  | 1  | DISEÑADOR                | 2,042.54    | 2,042.54   | 24,510.48    |                     |
| 80                                    | PF  | 01  | 2  | ASISTENTE ADMINISTRATIVO | 2,042.45    | 4,084.90   | 49,018.80    |                     |
|                                       |     |   |    |                          |             |            | 102          | 3,897,368.16        |
| <b>02</b>                             |     | <b>COORDINACION GENERAL DE RECURSOS FEDERALIZADOS</b> |    |                          |             |            |              | <b>3,905,252.40</b> |
| <b>00</b>                             |     | <b>COORDINACION GENERAL DE RECURSOS FEDERALIZADOS</b> |    |                          |             |            |              | <b>3,707,828.40</b> |
| <b>00</b>                             |     | <b>COORDINACION GENERAL DE RECURSOS FEDERALIZADOS</b> |    |                          |             |            |              | <b>2,428,617.48</b> |
| <b>01</b>                             |     | <b>COORDINACION GENERAL DE RECURSOS FEDERALIZADOS</b> |    |                          |             |            |              |                     |
| 36                                    | PF  | 01  | 1  | TRABAJADORA SOCIAL       | 3,946.97    | 3,946.97   | 47,363.64    |                     |
| 30                                    | PF  | 01  | 1  | COORDINADOR              | 21,936.00   | 21,936.00  | 263,232.00   |                     |
|                                       |     |   |    |                          |             |            | 2            | 310,595.64          |
| <b>02</b>                             |     | <b>DEPARTAMENTO DE RECAUDACION Y CONTROL</b>          |    |                          |             |            |              |                     |
| 3A                                    | PF  | 01  | 7  | AUXILIAR DE CONTADOR     | 3,626.90    | 25,388.30  | 304,659.60   |                     |
| 3B                                    | PF  | 01  | 1  | ARCHIVISTA               | 3,306.86    | 3,306.86   | 39,682.32    |                     |
| 4C                                    | PF  | 01  | 2  | CAPTURISTA               | 3,306.86    | 6,613.72   | 79,364.64    |                     |
| 4D                                    | PF  | 01  | 1  | DICTAMINADOR             | 3,946.97    | 3,946.97   | 47,363.64    |                     |
| 4U                                    | PF  | 01  | 1  | TAQUIMECANOGRAFA         | 3,306.86    | 3,306.86   | 39,682.32    |                     |
| 4Y                                    | PF  | 01  | 1  | TECNICO CODIFICADOR      | 3,146.81    | 3,146.81   | 37,761.72    |                     |
| 55                                    | PF  | 01  | 1  | AGENTE ADMINISTRATIVO    | 3,626.90    | 3,626.90   | 43,522.80    |                     |
| 5P                                    | PF  | 01  | 1  | MECANOGRAFA              | 2,906.80    | 2,906.80   | 34,881.60    |                     |
| 5U                                    | PF  | 01  | 1  | NOTIFICADOR              | 3,306.86    | 3,306.86   | 39,682.32    |                     |
| 6X                                    | PF  | 01  | 1  | AUXILIAR                 | 2,746.76    | 2,746.76   | 32,961.12    |                     |
| 73                                    | PF  | 01  | 2  | AUXILIAR ADMINISTRATIVO  | 2,906.80    | 5,813.60   | 69,763.20    |                     |
| 8B                                    | PF  | 01  | 3  | NOTIFICADOR              | 3,306.85    | 9,920.55   | 119,046.60   |                     |
| 0L                                    | PF  | 01  | 1  | JEFE DE DEPARTAMENTO     | 9,871.20    | 9,871.20   | 118,454.40   |                     |
| 19                                    | PF  | 01  | 5  | JEFE                     | 5,484.00    | 27,420.00  | 329,040.00   |                     |
| 5A                                    | PF  | 01  | 1  | AUDITOR                  | 2,042.45    | 2,042.45   | 24,509.40    |                     |
| 5L                                    | PF  | 01  | 1  | COORDINADOR              | 2,364.94    | 2,364.94   | 28,379.28    |                     |
| 5W                                    | PF  | 01  | 15 | INSPECTOR                | 2,579.94    | 38,699.10  | 464,389.20   |                     |
| 5Y                                    | PF  | 01  | 1  | INVESTIGADOR             | 2,042.45    | 2,042.45   | 24,509.40    |                     |
| G0                                    | PF  | 01  | 7  | AUXILIAR DE CONTADOR     | 2,042.45    | 14,297.15  | 171,565.80   |                     |
| IW                                    | PF  | 01  | 2  | CAPTURISTA               | 2,866.77    | 5,733.54   | 68,802.48    |                     |

| CAPITULO                              |     | UR        |     | PZAS | DESCRIPCION   | BASE      | MENSUAL   | TOTAL ANUAL         |
|---------------------------------------|-----|-----------|-----|------|---|-----------|-----------|---------------------|
| PDA                                   | PRG |           |     |      |   |           |           |                     |
| <b>DEP: 23 SECRETARIA DE FINANZAS</b> |     |           |     |      |   |           |           |                     |
|                                       |     |           |     | 55   |   |           |           | 2,118,021.84        |
|                                       |     | <b>02</b> |     |      | <b>DIR. DE APLICACION Y SEG. DE LOS ING. FEDERALIZADO</b> |           |           | <b>884,362.92</b>   |
|                                       |     | <b>01</b> |     |      | <b>DIR. DE APLICACION Y SEG. DE LOS ING. FEDERALIZADO</b> |           |           |                     |
| 0D                                    | PF  | 01        | 1   |      | DIRECTOR  | 13,161.60 | 13,161.60 | 157,939.20          |
|                                       |     |           | 1   |      |   |           |           | 157,939.20          |
|                                       |     | <b>02</b> |     |      | <b>DEPARTAMENTO DE APLICACION Y SEGUIMIENTO FINANCIER</b> |           |           |                     |
| 3A                                    | PF  | 01        | 5   |      | AUXILIAR DE CONTADOR                                      | 3,626.90  | 18,134.50 | 217,614.00          |
| 4D                                    | PF  | 01        | 1   |      | DICTAMINADOR  | 3,946.97  | 3,946.97  | 47,363.64           |
| 4U                                    | PF  | 01        | 4   |      | TAQUIMECANOGRAFA  | 3,306.86  | 13,227.44 | 158,729.28          |
| 0L                                    | PF  | 01        | 1   |      | JEFE DE DEPARTAMENTO                                      | 9,871.20  | 9,871.20  | 118,454.40          |
| 19                                    | PF  | 01        | 1   |      | JEFE  | 5,484.00  | 5,484.00  | 65,808.00           |
|                                       |     |           | 12  |      |   |           |           | 607,969.32          |
|                                       |     | <b>03</b> |     |      | <b>DEPARTAMENTO DE SEGUIMIENTO FISICO</b>                 |           |           |                     |
| 0L                                    | PF  | 01        | 1   |      | JEFE DE DEPARTAMENTO                                      | 9,871.20  | 9,871.20  | 118,454.40          |
|                                       |     |           | 1   |      |   |           |           | 118,454.40          |
|                                       |     | <b>03</b> |     |      | <b>DIR. DE REG. CONTABLE E INF. DE ING. FEDERALIZADOS</b> |           |           | <b>394,848.00</b>   |
|                                       |     | <b>01</b> |     |      | <b>DIR. DE REG. CONTABLE E INF. DE ING. FEDERALIZADOS</b> |           |           |                     |
| 0D                                    | PF  | 01        | 1   |      | DIRECTOR  | 13,161.60 | 13,161.60 | 157,939.20          |
|                                       |     |           | 1   |      |   |           |           | 157,939.20          |
|                                       |     | <b>02</b> |     |      | <b>DEPARTAMENTO DE CONTABILIDAD FEDERAL</b>               |           |           |                     |
| 0L                                    | PF  | 01        | 1   |      | JEFE DE DEPARTAMENTO                                      | 9,871.20  | 9,871.20  | 118,454.40          |
|                                       |     |           | 1   |      |   |           |           | 118,454.40          |
|                                       |     | <b>03</b> |     |      | <b>DEPARTAMENTO DE INFORMACION</b>                        |           |           |                     |
| 0L                                    | PF  | 01        | 1   |      | JEFE DE DEPARTAMENTO                                      | 9,871.20  | 9,871.20  | 118,454.40          |
|                                       |     |           | 1   |      |   |           |           | 118,454.40          |
|                                       |     | <b>01</b> |     |      | <b>DIRECCION GENERAL DE RECURSOS FEDERALIZADOS</b>        |           |           | <b>197,424.00</b>   |
|                                       |     | <b>00</b> |     |      | <b>DIRECCION GENERAL DE RECURSOS FEDERALIZADOS</b>        |           |           | <b>197,424.00</b>   |
|                                       |     | <b>01</b> |     |      | <b>DIRECCION GENERAL DE RECURSOS FEDERALIZADOS</b>        |           |           |                     |
| 0A                                    | PF  | 01        | 1   |      | DIRECTOR GENERAL  | 16,452.00 | 16,452.00 | 197,424.00          |
|                                       |     |           | 1   |      |   |           |           | 197,424.00          |
| 110                                   |     |           | 700 |      | TOTAL PERSONAL DE BASE                                    |           | \$        | 28,210,539.12       |
| 110                                   |     |           | 292 |      | TOTAL PERSONAL CONFIANZA                                  |           | \$        | 17,078,319.12       |
| <b>120</b>                            |     |           |     |      | <b>OTROS SUELDOS Y SALARIOS</b>                           |           |           | <b>7,863,264.32</b> |

| CAPITULO                              |     | UR   |                                  |      |         |                      |  |
|---------------------------------------|-----|------|----------------------------------|------|---------|----------------------|--|
| PDA                                   | PRG | PZAS | DESCRIPCION                      | BASE | MENSUAL | TOTAL ANUAL          |  |
| <b>DEP: 23 SECRETARIA DE FINANZAS</b> |     |      |                                  |      |         |                      |  |
| 86                                    | PF  | 01   | CONTRATOS POR TIEMPO FIJO        |      |         | 4,204,722.00         |  |
| 87                                    | PF  | 01   | SUELDOS INTERINOS                |      |         | 972,312.00           |  |
| 9L                                    | PF  | 01   | AJUSTE DE CALENDARIO             |      |         | 965,909.63           |  |
| NS                                    | PF  | 01   | NIVELACIONES SALARIALES          |      |         | 1,720,318.69         |  |
| TB                                    | PF  | 01   | TRANSITORIOS BASE                |      |         | 1.00                 |  |
| TC                                    | PF  | 01   | TRANSITORIOS CONFIANZA           |      |         | 1.00                 |  |
| <b>130</b>                            |     |      | <b>SOBRE SUELDOS</b>             |      |         | <b>42,562,313.43</b> |  |
| 92                                    | PF  | 01   | COMPENSACIONES                   |      |         | 28,885,368.39        |  |
| 9H                                    | PF  | 01   | PRESTACIONES BUROCRACIA          |      |         | 8,825,708.88         |  |
| PB                                    | PF  | 01   | OTRAS PRESTACIONES CONTRACTUALES |      |         | 4,851,236.16         |  |
| <b>140</b>                            |     |      | <b>GRATIFICACIONES</b>           |      |         | <b>32,867,634.70</b> |  |
| 93                                    | PF  | 01   | PRIMA VACACIONAL                 |      |         | 3,636,549.07         |  |
| 9F                                    | PF  | 01   | GRATIFICACION ANUAL              |      |         | 15,642,225.53        |  |
| GD                                    | PF  | 01   | FONDO DE AHORRO                  |      |         | 2,092,640.92         |  |
| PS                                    | PF  | 01   | BONOS DE PREVISION SOCIAL        |      |         | 10,216,619.18        |  |
| R7                                    | PF  | 01   | OTROS ESTIMULOS CONTRACTUALES    |      |         | 1,279,600.00         |  |
| <b>150</b>                            |     |      | <b>SEGURIDAD SOCIAL</b>          |      |         | <b>13,261,318.94</b> |  |
| 7Z                                    | PF  | 01   | APORTACION AL FONDO DE PENSIONES |      |         | 6,662,996.69         |  |
| 9P                                    | PF  | 01   | APORTACION AL ISSSTE             |      |         | 5,338,005.43         |  |
| 9S                                    | PF  | 01   | APORTACION AL SAR                |      |         | 1,260,315.82         |  |
| 9U                                    | PF  | 01   | SERVICIOS MEDICOS                |      |         | 1.00                 |  |

| CAPITULO                              |     | UR   |  | DESCRIPCION                             | BASE | MENSUAL      | TOTAL ANUAL         |
|---------------------------------------|-----|------|--|---|------|--------------|---------------------|
| PDA                                   | PRG | PZAS |  |   |      |              |                     |
| <b>DEP: 23 SECRETARIA DE FINANZAS</b> |     |      |  |   |      |              |                     |
| <b>200</b>                            |     |      |  | <b>MATERIALES Y SUMINISTROS</b>         |      |              | <b>8,385,000.00</b> |
| <b>210</b>                            |     |      |  | <b>PAPELERIA Y ARTICULOS DE OFICINA</b> |      |              | <b>3,470,000.00</b> |
| BD                                    | PF  | 01   |  | PAPELERIA Y UTILES DE OFICINA           |      | 1,550,000.00 |                     |
| BE                                    | PF  | 01   |  | PAPELERIA Y ARTIC. DE EQUIPO ELECT.     |      | 1,150,000.00 |                     |
| BF                                    | PF  | 01   |  | IMPRESION DE FORMAS OFICIALES           |      | 750,000.00   |                     |
| BG                                    | PF  | 01   |  | COMPENDIO DE LEGISLACION ESTATAL        |      | 20,000.00    |                     |
| <b>220</b>                            |     |      |  | <b>ALIMENTOS EN GENERAL</b>             |      |              | <b>500,000.00</b>   |
| CB                                    | PF  | 01   |  | ALIMENTOS DE TRABAJO                    |      | 500,000.00   |                     |
| <b>230</b>                            |     |      |  | <b>MATERIAL DE MANTENIMIENTO</b>        |      |              | <b>600,000.00</b>   |
| BJ                                    | PF  | 01   |  | NEUMATICOS Y CAMARAS                    |      | 100,000.00   |                     |
| BO                                    | PF  | 01   |  | REFACCIONES TRANSPORTE TERRESTRE        |      | 400,000.00   |                     |
| BS                                    | PF  | 01   |  | REFACCIONES DE EQUIPO DE IMPRENTA       |      | 100,000.00   |                     |
| <b>250</b>                            |     |      |  | <b>MATERIALES DIVERSOS</b>              |      |              | <b>1,385,000.00</b> |
| BY                                    | PF  | 01   |  | MATERIAL PARA INSTALACION               |      | 85,000.00    |                     |
| BZ                                    | PF  | 01   |  | MEDICINAS Y PRODUCTOS FARMACEUTICOS     |      | 370,000.00   |                     |
| C2                                    | PF  | 01   |  | MATERIAL DIDACTICO                      |      | 10,000.00    |                     |
| C3                                    | PF  | 01   |  | MAT. DE FOTOGRAFIA Y CINEMATOGRAFIA     |      | 20,000.00    |                     |
| C5                                    | PF  | 01   |  | MATERIAL SANITARIO Y DE LIMPIEZA        |      | 450,000.00   |                     |
| CK                                    | PF  | 01   |  | OTROS MATERIALES                        |      | 450,000.00   |                     |
| <b>260</b>                            |     |      |  | <b>COMBUSTIBLES Y LUBRICANTES</b>       |      |              | <b>1,920,000.00</b> |
| BC                                    | PF  | 01   |  | LUBRICANTES TRANSPORTE TERRESTRE        |      | 20,000.00    |                     |
| BL                                    | PF  | 01   |  | COMBUSTIBLES TRANSPORTE TERRESTRE       |      | 1,900,000.00 |                     |
| <b>270</b>                            |     |      |  | <b>VESTUARIOS PRENDAS Y BLANCOS</b>     |      |              | <b>510,000.00</b>   |
| C0                                    | PF  | 01   |  | MATERIAL DEPORTIVO                      |      | 10,000.00    |                     |
| CE                                    | PF  | 01   |  | VESTUARIO Y TEXTILES                    |      | 500,000.00   |                     |

| CAPITULO                              |     | UR   |  |  | BASE | MENSUAL | TOTAL ANUAL          |
|---------------------------------------|-----|------|--|--|------|---------|----------------------|
| PDA                                   | PRG | PZAS | DESCRIPCION                                |  |      |         |                      |
| <b>DEP: 23 SECRETARIA DE FINANZAS</b> |     |      |  |  |      |         |                      |
| <b>300</b>                            |     |      | <b>SERVICIOS GENERALES</b>                 |  |      |         | <b>14,528,504.00</b> |
| <b>310</b>                            |     |      | <b>ARRENDAMIENTOS</b>                      |  |      |         | <b>2,335,000.00</b>  |
| A0                                    | PF  | 01   | INMUEBLES                                  |  |      |         | 2,150,000.00         |
| A3                                    | PF  | 01   | FOTOCOPIADORAS                             |  |      |         | 185,000.00           |
| <b>320</b>                            |     |      | <b>SERVICIOS BASICOS</b>                   |  |      |         | <b>3,929,000.00</b>  |
| A5                                    | PF  | 01   | CORREO ELECTRONICO                         |  |      |         | 140,000.00           |
| A8                                    | PF  | 01   | TELEFONOS                                  |  |      |         | 2,500,000.00         |
| A9                                    | PF  | 01   | CORREOS Y TELEGRAMAS                       |  |      |         | 19,000.00            |
| AB                                    | PF  | 01   | ENERGIA ELECTRICA                          |  |      |         | 750,000.00           |
| AD                                    | PF  | 01   | ESTACIONAMIENTOS                           |  |      |         | 430,000.00           |
| AE                                    | PF  | 01   | FLETES Y MANIOBRAS                         |  |      |         | 20,000.00            |
| AL                                    | PF  | 01   | AGUA POTABLE                               |  |      |         | 70,000.00            |
| <b>330</b>                            |     |      | <b>GASTOS DE VIAJE</b>                     |  |      |         | <b>3,120,000.00</b>  |
| AI                                    | PF  | 01   | PASAJE AEREO                               |  |      |         | 350,000.00           |
| AJ                                    | PF  | 01   | PASAJE TERRESTRE                           |  |      |         | 120,000.00           |
| AM                                    | PF  | 01   | VIATICOS DE VIAJE                          |  |      |         | 2,650,000.00         |
| <b>340</b>                            |     |      | <b>GASTOS DE SEGURO</b>                    |  |      |         | <b>564,500.00</b>    |
| AO                                    | PF  | 01   | SEGUROS DE VIDA                            |  |      |         | 460,000.00           |
| AP                                    | PF  | 01   | SEGUROS DE EQUIPOS                         |  |      |         | 47,500.00            |
| AQ                                    | PF  | 01   | SEGUROS VEHICULARES                        |  |      |         | 57,000.00            |
| <b>350</b>                            |     |      | <b>MANT. Y REPARACION DE EQUIPOS</b>       |  |      |         | <b>1,500,001.00</b>  |
| AR                                    | PF  | 01   | MANT. Y REP. DE EQUIPO TERRESTRE           |  |      |         | 550,000.00           |
| AT                                    | PF  | 01   | MANT. Y REP. DE EQUIPO DE OFICINA          |  |      |         | 350,000.00           |
| AV                                    | PF  | 01   | MANT. Y REP. DE EQUIPO ELECTRONICO         |  |      |         | 300,000.00           |
| AX                                    | PF  | 01   | MANT. Y REP. DE EQUIPO DE IMPRENTA         |  |      |         | 150,000.00           |
| B1                                    | PF  | 01   | MANTENIMIENTO DE SOFTWARE                  |  |      |         | 150,000.00           |
| B4                                    | PF  | 01   | MANT. Y REP. DE DAÑOS A TERCEROS           |  |      |         | 1.00                 |
| <b>360</b>                            |     |      | <b>SERVICIOS DE DIFUSION E INFORMACION</b> |  |      |         | <b>2,000,000.00</b>  |
| B7                                    | PF  | 01   | DIFUSION E INFORMACION                     |  |      |         | 2,000,000.00         |
| <b>370</b>                            |     |      | <b>PAGO DE IMPUESTOS</b>                   |  |      |         | <b>80,000.00</b>     |
| B2                                    | PF  | 01   | IMPUESTOS PLACAS Y CALCOMANIAS             |  |      |         | 5,000.00             |
| B3                                    | PF  | 01   | IMPUESTOS TENENCIAS                        |  |      |         | 75,000.00            |
| <b>380</b>                            |     |      | <b>SERVICIOS BANCARIOS</b>                 |  |      |         | <b>1.00</b>          |
| CN                                    | PF  | 01   | SERVICIOS BANCARIOS                        |  |      |         | 1.00                 |
| <b>3A0</b>                            |     |      | <b>HONORARIOS PROFESIONALES</b>            |  |      |         | <b>1.00</b>          |
| C4                                    | PF  | 01   | HONORARIOS PROFESIONALES                   |  |      |         | 1.00                 |
| <b>3B0</b>                            |     |      | <b>PROMOCIONES Y LICITACION</b>            |  |      |         | <b>1,000,000.00</b>  |
| C7                                    | PF  | 01   | PROMOCIONES Y LICITACIONES                 |  |      |         | 1,000,000.00         |

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| CAPITULO                              |     | UR   |                        |  |      |         |             |
|---------------------------------------|-----|------|------------------------|--|------|---------|-------------|
| PDA                                   | PRG | PZAS | DESCRIPCION            |  | BASE | MENSUAL | TOTAL ANUAL |
| <b>DEP: 23 SECRETARIA DE FINANZAS</b> |     |      |                        |  |      |         |             |
| <b>3D0</b>                            |     |      | <b>OTROS SERVICIOS</b> |  |      |         | <b>1.00</b> |
| AG                                    | PF  | 01   | OTROS SERVICIOS        |  |      |         | 1.00        |

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| CAPITULO                              |     | UR   |  | DESCRIPCION                           | BASE | MENSUAL | TOTAL ANUAL         |
|---------------------------------------|-----|------|--|---------------------------------------|------|---------|---------------------|
| PDA                                   | PRG | PZAS |  |                                       |      |         |                     |
| <b>DEP: 23 SECRETARIA DE FINANZAS</b> |     |      |  |                                       |      |         |                     |
| <b>500</b>                            |     |      |  | <b>BIENES MUEBLES E INMUEBLES</b>     |      |         | <b>2,100,000.00</b> |
| <b>510</b>                            |     |      |  | <b>BIENES Y EQUIPO DIVERSO</b>        |      |         | <b>200,000.00</b>   |
| CX                                    | PF  | 01   |  | EQUIPO DIVERSO                        |      |         | 200,000.00          |
| <b>520</b>                            |     |      |  | <b>EQUIPO Y MOBILIARIO DE OFICINA</b> |      |         | <b>1,900,000.00</b> |
| D0                                    | PF  | 01   |  | EQUIPO DE OFICINA                     |      |         | 200,000.00          |
| D1                                    | PF  | 01   |  | MUEBLES DE OFICINA                    |      |         | 200,000.00          |
| D6                                    | PF  | 01   |  | EQUIPO DE COMPUTO                     |      |         | 1,500,000.00        |

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| <b>CAPITULO</b>                  | <b>DESCRIPCION</b>         | <b>TOTAL</b>          |
|----------------------------------|----------------------------|-----------------------|
| DEP: 24 SECRETARIA DE PLANEACION |                            |                       |
| 1                                | SERVICIOS PERSONALES       | 20,056,002.19         |
| 2                                | MATERIALES Y SUMINISTROS   | 1,271,914.00          |
| 3                                | SERVICIOS GENERALES        | 2,646,886.00          |
| 5                                | BIENES MUEBLES E INMUEBLES | 68,000.00             |
| 6                                | OBRAS PUBLICAS             | 113,416,014.00        |
| 7                                | PROGRAMAS Y CONVENIOS      | 91,020,229.00         |
| <b>TOTAL POR DEPENDENCIA</b>     |                            | <b>228,479,045.19</b> |

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| CAPITULO                                |           | UR        |                                 |   | BASE      | MENSUAL   | TOTAL ANUAL          |
|---|-----------|-----------|---------------------------------|---|-----------|-----------|----------------------|
| PDA                                     | PRG       | PZAS      | DESCRIPCION                     |   |           |           |                      |
| <b>DEP: 24 SECRETARIA DE PLANEACION</b> |           |           |                                 |   |           |           |                      |
| <b>100</b>                              |           |           | <b>SERVICIOS PERSONALES</b>     |   |           |           | <b>20,056,002.19</b> |
| <b>110</b>                              |           |           | <b>SUELDOS ORDINARIOS</b>       |   |           |           | <b>7,908,043.08</b>  |
|   | <b>00</b> |           | <b>SECRETARIA DE PLANEACION</b> |   |           |           | <b>3,939,706.56</b>  |
|   |           | <b>00</b> | <b>SECRETARIA DE PLANEACION</b> |   |           |           | <b>3,939,706.56</b>  |
|   |           |           | <b>00</b>                       | <b>SECRETARIA DE PLANEACION</b>             |           |           | <b>470,838.24</b>    |
|   |           |           | <b>01</b>                       | <b>SECRETARIA DE PLANEACION</b>             |           |           |                      |
| 55                                      | PP        | 01        | 1                               | AGENTE ADMINISTRATIVO                       | 3,626.90  | 3,626.90  | 43,522.80            |
| 7M                                      | PP        | 01        | 1                               | CHOFER                                      | 3,146.81  | 3,146.81  | 37,761.72            |
| 04                                      | PP        | 01        | 1                               | SECRETARIO                                  | 27,420.00 | 27,420.00 | 329,040.00           |
| OK                                      | PP        | 01        | 1                               | SECRETARIO PARTICULAR                       | 5,042.81  | 5,042.81  | 60,513.72            |
|   |           |           | 4                               |   |           |           | 470,838.24           |
|   |           |           | <b>01</b>                       | <b>COORDINACION ADMINISTRATIVA</b>          |           |           | <b>2,121,726.84</b>  |
|   |           |           | <b>01</b>                       | <b>COORDINACION ADMINISTRATIVA</b>          |           |           |                      |
| OM                                      | PP        | 01        | 1                               | COORDINADOR                                 | 13,161.60 | 13,161.60 | 157,939.20           |
|   |           |           | 1                               |   |           |           | 157,939.20           |
|   |           |           | <b>02</b>                       | <b>DEPARTAMENTO DE RECURSOS HUMANOS</b>     |           |           |                      |
| 3A                                      | PP        | 01        | 2                               | AUXILIAR DE CONTADOR                        | 3,626.90  | 7,253.80  | 87,045.60            |
| 4U                                      | PP        | 01        | 1                               | TAQUIMECANOGRAFA                            | 3,306.86  | 3,306.86  | 39,682.32            |
| 55                                      | PP        | 01        | 1                               | AGENTE ADMINISTRATIVO                       | 3,626.90  | 3,626.90  | 43,522.80            |
| 0L                                      | PP        | 01        | 1                               | JEFE DE DEPARTAMENTO                        | 9,871.20  | 9,871.20  | 118,454.40           |
| 19                                      | PP        | 01        | 1                               | JEFE  | 5,484.00  | 5,484.00  | 65,808.00            |
|   |           |           | 6                               |   |           |           | 354,513.12           |
|   |           |           | <b>03</b>                       | <b>DEPARTAMENTO DE RECURSOS FINANCIEROS</b> |           |           |                      |
| 3A                                      | PP        | 01        | 3                               | AUXILIAR DE CONTADOR                        | 3,626.90  | 10,880.70 | 130,568.40           |
| 0L                                      | PP        | 01        | 1                               | JEFE DE DEPARTAMENTO                        | 9,871.20  | 9,871.20  | 118,454.40           |
|   |           |           | 4                               |   |           |           | 249,022.80           |
|   |           |           | <b>04</b>                       | <b>DEPARTAMENTO DE RECURSOS MATERIALES</b>  |           |           |                      |
| 3B                                      | PP        | 01        | 1                               | ARCHIVISTA                                  | 3,306.86  | 3,306.86  | 39,682.32            |
| 4C                                      | PP        | 01        | 1                               | CAPTURISTA                                  | 3,306.86  | 3,306.86  | 39,682.32            |
| 4D                                      | PP        | 01        | 1                               | DICTAMINADOR                                | 3,946.97  | 3,946.97  | 47,363.64            |
| 50                                      | PP        | 01        | 1                               | TECNICO ELECTRICISTA                        | 3,626.90  | 3,626.90  | 43,522.80            |
| 5P                                      | PP        | 01        | 2                               | MECANOGRAFA                                 | 2,906.80  | 5,813.60  | 69,763.20            |
| 5Z                                      | PP        | 01        | 2                               | JARDINERO                                   | 2,746.76  | 5,493.52  | 65,922.24            |
| 6B                                      | PP        | 01        | 2                               | VELADOR                                     | 2,906.80  | 5,813.60  | 69,763.20            |
| 73                                      | PP        | 01        | 1                               | AUXILIAR ADMINISTRATIVO                     | 2,906.80  | 2,906.80  | 34,881.60            |
| 7M                                      | PP        | 01        | 8                               | CHOFER                                      | 3,146.81  | 25,174.48 | 302,093.76           |
| 7Q                                      | PP        | 01        | 5                               | CONSERJE                                    | 2,746.76  | 13,733.80 | 164,805.60           |
| 0L                                      | PP        | 01        | 1                               | JEFE DE DEPARTAMENTO                        | 9,871.20  | 9,871.20  | 118,454.40           |
| 19                                      | PP        | 01        | 2                               | JEFE  | 5,484.00  | 10,968.00 | 131,616.00           |
|   |           |           | 27                              |   |           |           | 1,127,551.08         |
|   |           |           | <b>05</b>                       | <b>DEPARTAMENTO DE INFORMATICA</b>          |           |           |                      |

| CAPITULO                                |           | UR        |   | PZAS  | DESCRIPCION | BASE      | MENSUAL             | TOTAL ANUAL |
|---|-----------|-----------|---|---|-------------|-----------|---------------------|-------------|
| PDA                                     | PRG       |           |   |   |             |           |                     |             |
| <b>DEP: 24 SECRETARIA DE PLANEACION</b> |           |           |   |   |             |           |                     |             |
| 4C                                      | PP        | 01        | 2 | CAPTURISTA  | 3,306.86    | 6,613.72  | 79,364.64           |             |
| 73                                      | PP        | 01        | 1 | AUXILIAR ADMINISTRATIVO                               | 2,906.80    | 2,906.80  | 34,881.60           |             |
| 0L                                      | PP        | 01        | 1 | JEFE DE DEPARTAMENTO                                  | 9,871.20    | 9,871.20  | 118,454.40          |             |
|   |           |           | 4 |   |             |           | 232,700.64          |             |
|   |           | <b>02</b> |   | <b>COORDINACION DE CONCERTACION SOCIAL</b>            |             |           | <b>600,940.92</b>   |             |
|   |           | <b>01</b> |   | <b>COORDINACION DE CONCERTACION SOCIAL</b>            |             |           |                     |             |
| 4U                                      | PP        | 01        | 1 | TAQUIMECANOGRAFA                                      | 3,306.86    | 3,306.86  | 39,682.32           |             |
| 0M                                      | PP        | 01        | 1 | COORDINADOR   | 13,161.60   | 13,161.60 | 157,939.20          |             |
|   |           |           | 2 |   |             |           | 197,621.52          |             |
|   |           | <b>02</b> |   | <b>DEPARTAMENTO DE CONCERTACION SOCIAL ZONA NORTE</b> |             |           |                     |             |
| 36                                      | PP        | 01        | 1 | TRABAJADORA SOCIAL                                    | 3,946.97    | 3,946.97  | 47,363.64           |             |
| 4C                                      | PP        | 01        | 1 | CAPTURISTA  | 3,306.86    | 3,306.86  | 39,682.32           |             |
| 0L                                      | PP        | 01        | 1 | JEFE DE DEPARTAMENTO                                  | 9,871.20    | 9,871.20  | 118,454.40          |             |
|   |           |           | 3 |   |             |           | 205,500.36          |             |
|   |           | <b>03</b> |   | <b>DEPARTAMENTO DE CONCERTACION SOCIAL ZONA SUR</b>   |             |           |                     |             |
| 4C                                      | PP        | 01        | 1 | CAPTURISTA  | 3,306.86    | 3,306.86  | 39,682.32           |             |
| 4U                                      | PP        | 01        | 1 | TAQUIMECANOGRAFA                                      | 3,306.86    | 3,306.86  | 39,682.32           |             |
| 0L                                      | PP        | 01        | 1 | JEFE DE DEPARTAMENTO                                  | 9,871.20    | 9,871.20  | 118,454.40          |             |
|   |           |           | 3 |   |             |           | 197,819.04          |             |
|   |           | <b>03</b> |   | <b>DIRECCION DE ASESORIA TECNICA</b>                  |             |           | <b>272,185.44</b>   |             |
|   |           | <b>01</b> |   | <b>DIRECCION DE ASESORIA TECNICA</b>                  |             |           |                     |             |
| 4C                                      | PP        | 01        | 1 | CAPTURISTA  | 3,306.86    | 3,306.86  | 39,682.32           |             |
| 4U                                      | PP        | 01        | 1 | TAQUIMECANOGRAFA                                      | 3,306.86    | 3,306.86  | 39,682.32           |             |
| 73                                      | PP        | 01        | 1 | AUXILIAR ADMINISTRATIVO                               | 2,906.80    | 2,906.80  | 34,881.60           |             |
| 0D                                      | PP        | 01        | 1 | DIRECTOR  | 13,161.60   | 13,161.60 | 157,939.20          |             |
|   |           |           | 4 |   |             |           | 272,185.44          |             |
|   |           | <b>04</b> |   | <b>DIRECCION TECNICA OPERATIVA</b>                    |             |           | <b>197,621.52</b>   |             |
|   |           | <b>01</b> |   | <b>DIRECCION TECNICA OPERATIVA</b>                    |             |           |                     |             |
| 4U                                      | PP        | 01        | 1 | TAQUIMECANOGRAFA                                      | 3,306.86    | 3,306.86  | 39,682.32           |             |
| 0D                                      | PP        | 01        | 1 | DIRECTOR  | 13,161.60   | 13,161.60 | 157,939.20          |             |
|   |           |           | 2 |   |             |           | 197,621.52          |             |
|   |           | <b>05</b> |   | <b>DIRECCION DE PROYECTOS ESTRATEGICOS</b>            |             |           | <b>276,393.60</b>   |             |
|   |           | <b>01</b> |   | <b>DIRECCION DE PROYECTOS ESTRATEGICOS</b>            |             |           |                     |             |
| 0D                                      | PP        | 01        | 1 | DIRECTOR  | 13,161.60   | 13,161.60 | 157,939.20          |             |
| 0L                                      | PP        | 01        | 1 | JEFE DE DEPARTAMENTO                                  | 9,871.20    | 9,871.20  | 118,454.40          |             |
|   |           |           | 2 |   |             |           | 276,393.60          |             |
|   | <b>01</b> |           |   | <b>SUB SECRETARIA DE PLANEACION</b>                   |             |           | <b>3,968,336.52</b> |             |
|   | <b>00</b> |           |   | <b>SUB SECRETARIA DE PLANEACION</b>                   |             |           | <b>306,754.80</b>   |             |
|   | <b>00</b> |           |   | <b>SUB SECRETARIA DE PLANEACION</b>                   |             |           | <b>306,754.80</b>   |             |

| CAPITULO                                |     | UR        |   | PZAS   | DESCRIPCION             | BASE      | MENSUAL   | TOTAL ANUAL |
|---|-----|-----------|---|--|-------------------------|-----------|-----------|-------------|
| PDA                                     | PRG |           |   |  |                         |           |           |             |
| <b>DEP: 24 SECRETARIA DE PLANEACION</b> |     |           |   |  |                         |           |           |             |
|   |     | <b>01</b> |   | <b>SUB SECRETARIA DE PLANEACION</b>                      |                         |           |           |             |
| 55                                      | PP  | 01        | 1 | 1  | AGENTE ADMINISTRATIVO   | 3,626.90  | 3,626.90  | 43,522.80   |
| 08                                      | PP  | 01        | 1 | 1  | SUBSECRETARIO           | 21,936.00 | 21,936.00 | 263,232.00  |
|   |     |           |   | 2  |                         |           |           | 306,754.80  |
|   |     | <b>01</b> |   | <b>DIRECCION GENERAL DE PLANEACION</b>                   |                         |           |           |             |
|   |     | <b>00</b> |   | <b>DIRECCION GENERAL DE PLANEACION</b>                   |                         |           |           |             |
|   |     | <b>01</b> |   | <b>DIRECCION GENERAL DE PLANEACION</b>                   |                         |           |           |             |
| 4U                                      | PP  | 01        | 1 | 1  | TAQUIMECANOGRAFA        | 3,306.86  | 3,306.86  | 39,682.32   |
| 0A                                      | PP  | 01        | 1 | 1  | DIRECTOR GENERAL        | 16,452.00 | 16,452.00 | 197,424.00  |
|   |     |           |   | 2  |                         |           |           | 237,106.32  |
|   |     | <b>01</b> |   | <b>DIRECCION DE PLANEACION Y EVALUACION</b>              |                         |           |           |             |
|   |     | <b>01</b> |   | <b>DIRECCION DE PLANEACION Y EVALUACION</b>              |                         |           |           |             |
| 4U                                      | PP  | 01        | 2 | 2  | TAQUIMECANOGRAFA        | 3,306.86  | 6,613.72  | 79,364.64   |
| 0D                                      | PP  | 01        | 1 | 1  | DIRECTOR                | 13,161.60 | 13,161.60 | 157,939.20  |
|   |     |           |   | 3  |                         |           |           | 237,303.84  |
|   |     | <b>02</b> |   | <b>DEPARTAMENTO DEL SISTEMA ESTATAL DE PLANEACION</b>    |                         |           |           |             |
| 3A                                      | PP  | 01        | 1 | 1  | AUXILIAR DE CONTADOR    | 3,626.90  | 3,626.90  | 43,522.80   |
| 5P                                      | PP  | 01        | 1 | 1  | MECANOGRAFA             | 2,906.80  | 2,906.80  | 34,881.60   |
| 73                                      | PP  | 01        | 1 | 1  | AUXILIAR ADMINISTRATIVO | 2,906.80  | 2,906.80  | 34,881.60   |
| 0L                                      | PP  | 01        | 1 | 1  | JEFE DE DEPARTAMENTO    | 9,871.20  | 9,871.20  | 118,454.40  |
|   |     |           |   | 4  |                         |           |           | 231,740.40  |
|   |     | <b>03</b> |   | <b>DEPARTAMENTO DE EVALUACION</b>                        |                         |           |           |             |
| 3A                                      | PP  | 01        | 2 | 2  | AUXILIAR DE CONTADOR    | 3,626.90  | 7,253.80  | 87,045.60   |
| 4C                                      | PP  | 01        | 1 | 1  | CAPTURISTA              | 3,306.86  | 3,306.86  | 39,682.32   |
| 4D                                      | PP  | 01        | 1 | 1  | DICTAMINADOR            | 3,946.97  | 3,946.97  | 47,363.64   |
| 4U                                      | PP  | 01        | 1 | 1  | TAQUIMECANOGRAFA        | 3,306.86  | 3,306.86  | 39,682.32   |
| 0L                                      | PP  | 01        | 1 | 1  | JEFE DE DEPARTAMENTO    | 9,871.20  | 9,871.20  | 118,454.40  |
|   |     |           |   | 6  |                         |           |           | 332,228.28  |
|   |     | <b>04</b> |   | <b>DEPARTAMENTO DE NORMATIVIDAD</b>                      |                         |           |           |             |
| 5P                                      | PP  | 01        | 1 | 1  | MECANOGRAFA             | 2,906.80  | 2,906.80  | 34,881.60   |
| 0L                                      | PP  | 01        | 1 | 1  | JEFE DE DEPARTAMENTO    | 9,871.20  | 9,871.20  | 118,454.40  |
|   |     |           |   | 2  |                         |           |           | 153,336.00  |
|   |     | <b>05</b> |   | <b>DEPARTAMENTO DE INFORMACION PARA LA PLANEACION</b>    |                         |           |           |             |
| 5U                                      | PP  | 01        | 1 | 1  | NOTIFICADOR             | 3,306.86  | 3,306.86  | 39,682.32   |
| 0L                                      | PP  | 01        | 1 | 1  | JEFE DE DEPARTAMENTO    | 9,871.20  | 9,871.20  | 118,454.40  |
|   |     |           |   | 2  |                         |           |           | 158,136.72  |
|   |     | <b>06</b> |   | <b>DEPTO. DE EVALUACION Y SEGUIMIENTO DE SOLICITUDES</b> |                         |           |           |             |
| 0L                                      | PP  | 01        | 1 | 1  | JEFE DE DEPARTAMENTO    | 9,871.20  | 9,871.20  | 118,454.40  |

| CAPITULO                                |     | UR        |   | PZAS | DESCRIPCION   | BASE      | MENSUAL   | TOTAL ANUAL         |
|---|-----|-----------|---|------|---|-----------|-----------|---------------------|
| PDA                                     | PRG |           |   |      |   |           |           |                     |
| <b>DEP: 24 SECRETARIA DE PLANEACION</b> |     |           |   |      |   |           |           |                     |
|   |     |           |   | 1    |   |           |           | 118,454.40          |
|   |     | <b>02</b> |   |      | <b>DIRECCION DE PROGRAMACION</b>                        |           |           | <b>1,058,344.32</b> |
|   |     | <b>01</b> |   |      | <b>DIRECCION DE PROGRAMACION</b>                        |           |           |                     |
| 4U                                      | PP  | 01        | 2 |      | TAQUIMECANOGRAFA  | 3,306.86  | 6,613.72  | 79,364.64           |
| 0D                                      | PP  | 01        | 1 |      | DIRECTOR  | 13,161.60 | 13,161.60 | 157,939.20          |
|   |     |           | 3 |      |   |           |           | 237,303.84          |
|   |     | <b>02</b> |   |      | <b>DEPTO. DE OBRA PUB. PROG. Y CONV. RAMO XXXIII</b>    |           |           |                     |
| 55                                      | PP  | 01        | 3 |      | AGENTE ADMINISTRATIVO                                   | 3,626.90  | 10,880.70 | 130,568.40          |
| 0L                                      | PP  | 01        | 1 |      | JEFE DE DEPARTAMENTO                                    | 9,871.20  | 9,871.20  | 118,454.40          |
|   |     |           | 4 |      |   |           |           | 249,022.80          |
|   |     | <b>03</b> |   |      | <b>DEPTO. DE PROGRAMAS DE RAMOS XX Y XXXIII</b>         |           |           |                     |
| 4D                                      | PP  | 01        | 1 |      | DICTAMINADOR  | 3,946.97  | 3,946.97  | 47,363.64           |
| 55                                      | PP  | 01        | 1 |      | AGENTE ADMINISTRATIVO                                   | 3,626.90  | 3,626.90  | 43,522.80           |
| 0L                                      | PP  | 01        | 1 |      | JEFE DE DEPARTAMENTO                                    | 9,871.20  | 9,871.20  | 118,454.40          |
|   |     |           | 3 |      |   |           |           | 209,340.84          |
|   |     | <b>04</b> |   |      | <b>DEPTO. DE CONTROL, INF. Y ESTADISTICA PARA PROG.</b> |           |           |                     |
| 0L                                      | PP  | 01        | 1 |      | JEFE DE DEPARTAMENTO                                    | 9,871.20  | 9,871.20  | 118,454.40          |
|   |     |           | 1 |      |   |           |           | 118,454.40          |
|   |     | <b>05</b> |   |      | <b>DEPTO. DE ASISTENCIA TEC. A COPLADE Y COPLADEMUN</b> |           |           |                     |
| 4D                                      | PP  | 01        | 1 |      | DICTAMINADOR  | 3,946.97  | 3,946.97  | 47,363.64           |
| 55                                      | PP  | 01        | 1 |      | AGENTE ADMINISTRATIVO                                   | 3,626.90  | 3,626.90  | 43,522.80           |
| 73                                      | PP  | 01        | 1 |      | AUXILIAR ADMINISTRATIVO                                 | 2,906.80  | 2,906.80  | 34,881.60           |
| 0L                                      | PP  | 01        | 1 |      | JEFE DE DEPARTAMENTO                                    | 9,871.20  | 9,871.20  | 118,454.40          |
|   |     |           | 4 |      |   |           |           | 244,222.44          |
|   |     | <b>03</b> |   |      | <b>DIRECCION DE PROGRAMAS OPERATIVOS</b>                |           |           | <b>1,134,931.44</b> |
|   |     | <b>01</b> |   |      | <b>DIRECCION DE PROGRAMAS OPERATIVOS</b>                |           |           |                     |
| 0D                                      | PP  | 01        | 1 |      | DIRECTOR  | 13,161.60 | 13,161.60 | 157,939.20          |
|   |     |           | 1 |      |   |           |           | 157,939.20          |
|   |     | <b>02</b> |   |      | <b>DEPTO. DE CONTROL DE OBRA A PROGRAMAS ESPECIALES</b> |           |           |                     |
| 4U                                      | PP  | 01        | 1 |      | TAQUIMECANOGRAFA  | 3,306.86  | 3,306.86  | 39,682.32           |
| 55                                      | PP  | 01        | 1 |      | AGENTE ADMINISTRATIVO                                   | 3,626.90  | 3,626.90  | 43,522.80           |
| 0L                                      | PP  | 01        | 1 |      | JEFE DE DEPARTAMENTO                                    | 9,871.20  | 9,871.20  | 118,454.40          |
|   |     |           | 3 |      |   |           |           | 201,659.52          |
|   |     | <b>03</b> |   |      | <b>DEPTO. DE CONTROL DE OBRA DE INFRAEST. EDUCATIVA</b> |           |           |                     |
| 0L                                      | PP  | 01        | 1 |      | JEFE DE DEPARTAMENTO                                    | 9,871.20  | 9,871.20  | 118,454.40          |
| 8T                                      | PP  | 01        | 1 |      | SUPERVISOR  | 2,042.45  | 2,042.45  | 24,509.40           |

| CAPITULO                                |           | UR   |  |  |          |          |                     |
|---|-----------|------|--|--|----------|----------|---------------------|
| PDA                                     | PRG       | PZAS | DESCRIPCION  |  | BASE     | MENSUAL  | TOTAL ANUAL         |
| <b>DEP: 24 SECRETARIA DE PLANEACION</b> |           |      |  |  |          |          |                     |
|   |           | 2    |  |  |          |          | 142,963.80          |
|   | <b>04</b> |      | <b>DEPTO. DE CONTROL DE OBRA A DEPENDENCIAS Y ENTID.</b> |  |          |          |                     |
| 0L                                      | PP        | 01   | 1 JEFE DE DEPARTAMENTO                                   |  | 9,871.20 | 9,871.20 | 118,454.40          |
|   |           |      | 1  |  |          |          | 118,454.40          |
|   | <b>05</b> |      | <b>DEPTO. DE CONTROL DE OBRA A AYUNTAMIENTOS</b>         |  |          |          |                     |
| 4C                                      | PP        | 01   | 1 CAPTURISTA   |  | 3,306.86 | 3,306.86 | 39,682.32           |
| 55                                      | PP        | 01   | 1 AGENTE ADMINISTRATIVO                                  |  | 3,626.90 | 3,626.90 | 43,522.80           |
| 73                                      | PP        | 01   | 1 AUXILIAR ADMINISTRATIVO                                |  | 2,906.80 | 2,906.80 | 34,881.60           |
| 0L                                      | PP        | 01   | 1 JEFE DE DEPARTAMENTO                                   |  | 9,871.20 | 9,871.20 | 118,454.40          |
| 8T                                      | PP        | 01   | 1 SUPERVISOR   |  | 2,042.45 | 2,042.45 | 24,509.40           |
|   |           | 5    |  |  |          |          | 261,050.52          |
|   | <b>06</b> |      | <b>DEPTO. DE OPERACION FINANCIERA</b>                    |  |          |          |                     |
| 4D                                      | PP        | 01   | 2 DICTAMINADOR   |  | 3,946.97 | 7,893.94 | 94,727.28           |
| 4U                                      | PP        | 01   | 1 TAQUIMECANOGRAFA                                       |  | 3,306.86 | 3,306.86 | 39,682.32           |
| 0L                                      | PP        | 01   | 1 JEFE DE DEPARTAMENTO                                   |  | 9,871.20 | 9,871.20 | 118,454.40          |
|   |           | 4    |  |  |          |          | 252,864.00          |
| 110                                     |           | 77   | TOTAL PERSONAL DE BASE                                   |  |          | \$       | 3,060,334.56        |
| 110                                     |           | 38   | TOTAL PERSONAL CONFIANZA                                 |  |          | \$       | 4,847,708.52        |
| <b>120</b>                              |           |      | <b>OTROS SUELDOS Y SALARIOS</b>                          |  |          |          | <b>342,249.16</b>   |
| 86                                      | PP        | 01   | CONTRATOS POR TIEMPO FIJO                                |  |          |          | 1.00                |
| 87                                      | PP        | 01   | SUELDOS INTERINOS  |  |          |          | 37,761.72           |
| 9L                                      | PP        | 01   | AJUSTE DE CALENDARIO                                     |  |          |          | 138,187.16          |
| NS                                      | PP        | 01   | NIVELACIONES SALARIALES                                  |  |          |          | 166,297.28          |
| TB                                      | PP        | 01   | TRANSITORIOS BASE  |  |          |          | 1.00                |
| TC                                      | PP        | 01   | TRANSITORIOS CONFIANZA                                   |  |          |          | 1.00                |
| <b>130</b>                              |           |      | <b>SOBRE SUELDOS</b>                                     |  |          |          | <b>5,702,583.05</b> |
| 92                                      | PP        | 01   | COMPENSACIONES   |  |          |          | 4,293,540.17        |
| 9H                                      | PP        | 01   | PRESTACIONES BUROCRACIA                                  |  |          |          | 957,497.64          |
| PB                                      | PP        | 01   | OTRAS PRESTACIONES CONTRACTUALES                         |  |          |          | 451,545.24          |
| <b>140</b>                              |           |      | <b>GRATIFICACIONES</b>                                   |  |          |          | <b>4,151,363.49</b> |
| 93                                      | PP        | 01   | PRIMA VACACIONAL   |  |          |          | 443,866.16          |
| 9F                                      | PP        | 01   | GRATIFICACION ANUAL                                      |  |          |          | 2,351,483.14        |
| GD                                      | PP        | 01   | FONDO DE AHORRO  |  |          |          | 207,959.92          |
| PS                                      | PP        | 01   | BONOS DE PREVISION SOCIAL                                |  |          |          | 1,074,254.27        |
| R7                                      | PP        | 01   | OTROS ESTIMULOS CONTRACTUALES                            |  |          |          | 73,800.00           |
| <b>150</b>                              |           |      | <b>SEGURIDAD SOCIAL</b>                                  |  |          |          | <b>1,951,763.41</b> |
| 7Z                                      | PP        | 01   | APORTACION AL FONDO DE PENSIONES                         |  |          |          | 965,658.81          |

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| CAPITULO                                |     | UR   |                      |  |      |         |             |
|---|-----|------|----------------------|--|------|---------|-------------|
| PDA                                     | PRG | PZAS | DESCRIPCION          |  | BASE | MENSUAL | TOTAL ANUAL |
| <b>DEP: 24 SECRETARIA DE PLANEACION</b> |     |      |                      |  |      |         |             |
| 9P                                      | PP  | 01   | APORTACION AL ISSSTE |  |      |         | 800,763.36  |
| 9S                                      | PP  | 01   | APORTACION AL SAR    |  |      |         | 185,340.24  |
| 9U                                      | PP  | 01   | SERVICIOS MEDICOS    |  |      |         | 1.00        |

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| CAPITULO                                |     | UR   |  | DESCRIPCION                             | BASE | MENSUAL | TOTAL ANUAL         |
|---|-----|------|--|---|------|---------|---------------------|
| PDA                                     | PRG | PZAS |  |   |      |         |                     |
| <b>DEP: 24 SECRETARIA DE PLANEACION</b> |     |      |  |   |      |         |                     |
| <b>200</b>                              |     |      |  | <b>MATERIALES Y SUMINISTROS</b>         |      |         | <b>1,271,914.00</b> |
| <b>210</b>                              |     |      |  | <b>PAPELERIA Y ARTICULOS DE OFICINA</b> |      |         | <b>291,389.00</b>   |
| BD                                      | PP  | 01   |  | PAPELERIA Y UTILES DE OFICINA           |      |         | 139,006.00          |
| BE                                      | PP  | 02   |  | PAPELERIA Y ARTIC. DE EQUIPO ELECT.     |      |         | 149,983.00          |
| BF                                      | PP  | 01   |  | IMPRESION DE FORMAS OFICIALES           |      |         | 2,400.00            |
| <b>220</b>                              |     |      |  | <b>ALIMENTOS EN GENERAL</b>             |      |         | <b>119,985.00</b>   |
| CB                                      | PP  | 02   |  | ALIMENTOS DE TRABAJO                    |      |         | 119,985.00          |
| <b>230</b>                              |     |      |  | <b>MATERIAL DE MANTENIMIENTO</b>        |      |         | <b>87,710.00</b>    |
| BJ                                      | PP  | 01   |  | NEUMATICOS Y CAMARAS                    |      |         | 25,940.00           |
| BO                                      | PP  | 01   |  | REFACCIONES TRANSPORTE TERRESTRE        |      |         | 55,570.00           |
| BR                                      | PP  | 01   |  | REFACC. DE EQ. DE RADIO Y COMUNIC.      |      |         | 4,200.00            |
| BU                                      | PP  | 01   |  | REFACCIONES DE EQUIPO DE SONIDO         |      |         | 2,000.00            |
| <b>240</b>                              |     |      |  | <b>MANTENIMIENTO DE EDIFICIOS</b>       |      |         | <b>10,000.00</b>    |
| BW                                      | PP  | 01   |  | MATERIAL ELECTRICO                      |      |         | 10,000.00           |
| <b>250</b>                              |     |      |  | <b>MATERIALES DIVERSOS</b>              |      |         | <b>93,525.00</b>    |
| C3                                      | PP  | 02   |  | MAT. DE FOTOGRAFIA Y CINEMATOGRAFIA     |      |         | 1,200.00            |
| C5                                      | PP  | 02   |  | MATERIAL SANITARIO Y DE LIMPIEZA        |      |         | 49,141.00           |
| CK                                      | PP  | 02   |  | OTROS MATERIALES                        |      |         | 43,184.00           |
| <b>260</b>                              |     |      |  | <b>COMBUSTIBLES Y LUBRICANTES</b>       |      |         | <b>607,351.00</b>   |
| BC                                      | PP  | 01   |  | LUBRICANTES TRANSPORTE TERRESTRE        |      |         | 11,400.00           |
| BL                                      | PP  | 01   |  | COMBUSTIBLES TRANSPORTE TERRESTRE       |      |         | 595,951.00          |
| <b>270</b>                              |     |      |  | <b>VESTUARIOS PRENDAS Y BLANCOS</b>     |      |         | <b>61,954.00</b>    |
| C0                                      | PP  | 02   |  | MATERIAL DEPORTIVO                      |      |         | 8,954.00            |
| CE                                      | PP  | 01   |  | VESTUARIO Y TEXTILES                    |      |         | 53,000.00           |

| CAPITULO                                |     | UR   |  |  | BASE | MENSUAL | TOTAL ANUAL         |
|---|-----|------|--|--|------|---------|---------------------|
| PDA                                     | PRG | PZAS | DESCRIPCION                                |  |      |         |                     |
| <b>DEP: 24 SECRETARIA DE PLANEACION</b> |     |      |  |  |      |         |                     |
| <b>300</b>                              |     |      | <b>SERVICIOS GENERALES</b>                 |  |      |         | <b>2,646,886.00</b> |
| <b>310</b>                              |     |      | <b>ARRENDAMIENTOS</b>                      |  |      |         | <b>194,700.00</b>   |
| A0                                      | PP  | 01   | INMUEBLES                                  |  |      |         | 74,700.00           |
| A3                                      | PP  | 01   | FOTOCOPIADORAS                             |  |      |         | 120,000.00          |
| <b>320</b>                              |     |      | <b>SERVICIOS BASICOS</b>                   |  |      |         | <b>585,943.00</b>   |
| A8                                      | PP  | 01   | TELEFONOS                                  |  |      |         | 350,000.00          |
| A9                                      | PP  | 01   | CORREOS Y TELEGRAMAS                       |  |      |         | 2,040.00            |
| AB                                      | PP  | 01   | ENERGIA ELECTRICA                          |  |      |         | 205,000.00          |
| AD                                      | PP  | 02   | ESTACIONAMIENTOS                           |  |      |         | 8,923.00            |
| AL                                      | PP  | 01   | AGUA POTABLE                               |  |      |         | 19,980.00           |
| <b>330</b>                              |     |      | <b>GASTOS DE VIAJE</b>                     |  |      |         | <b>515,100.00</b>   |
| AI                                      | PP  | 01   | PASAJE AEREO                               |  |      |         | 120,000.00          |
| AJ                                      | PP  | 01   | PASAJE TERRESTRE                           |  |      |         | 45,000.00           |
| AM                                      | PP  | 01   | VIATICOS DE VIAJE                          |  |      |         | 350,100.00          |
| <b>340</b>                              |     |      | <b>GASTOS DE SEGURO</b>                    |  |      |         | <b>59,747.00</b>    |
| AO                                      | PP  | 02   | SEGUROS DE VIDA                            |  |      |         | 39,827.00           |
| AQ                                      | PP  | 01   | SEGUROS VEHICULARES                        |  |      |         | 19,920.00           |
| <b>350</b>                              |     |      | <b>MANT. Y REPARACION DE EQUIPOS</b>       |  |      |         | <b>199,501.00</b>   |
| AR                                      | PP  | 01   | MANT. Y REP. DE EQUIPO TERRESTRE           |  |      |         | 60,000.00           |
| AT                                      | PP  | 01   | MANT. Y REP. DE EQUIPO DE OFICINA          |  |      |         | 7,500.00            |
| AW                                      | PP  | 01   | MANT. Y REP. EQ. DE RADIO Y COMUNIC.       |  |      |         | 42,000.00           |
| AY                                      | PP  | 01   | MANT. Y REP. DE EQUIPO DIVERSO             |  |      |         | 65,000.00           |
| B0                                      | PP  | 01   | MANT. Y REP. EQUIPO DE SONIDO              |  |      |         | 25,000.00           |
| B4                                      | PP  | 01   | MANT. Y REP. DE DAÑOS A TERCEROS           |  |      |         | 1.00                |
| <b>360</b>                              |     |      | <b>SERVICIOS DE DIFUSION E INFORMACION</b> |  |      |         | <b>550,100.00</b>   |
| B7                                      | PP  | 01   | DIFUSION E INFORMACION                     |  |      |         | 500,000.00          |
| BA                                      | PP  | 01   | CONGRESOS, CONVENCIONES Y CONFERENC.       |  |      |         | 50,100.00           |
| <b>370</b>                              |     |      | <b>PAGO DE IMPUESTOS</b>                   |  |      |         | <b>21,792.00</b>    |
| B2                                      | PP  | 01   | IMPUESTOS PLACAS Y CALCOMANIAS             |  |      |         | 3,792.00            |
| B3                                      | PP  | 01   | IMPUESTOS TENENCIAS                        |  |      |         | 18,000.00           |
| <b>380</b>                              |     |      | <b>SERVICIOS BANCARIOS</b>                 |  |      |         | <b>1.00</b>         |
| CN                                      | PP  | 01   | SERVICIOS BANCARIOS                        |  |      |         | 1.00                |
| <b>390</b>                              |     |      | <b>PAGO DE LICENCIAS</b>                   |  |      |         | <b>20,000.00</b>    |
| CD                                      | PP  | 01   | LICENCIAS P/USO SIST. DE INFORMATICA       |  |      |         | 20,000.00           |
| <b>3A0</b>                              |     |      | <b>HONORARIOS PROFESIONALES</b>            |  |      |         | <b>1.00</b>         |
| C4                                      | PP  | 01   | HONORARIOS PROFESIONALES                   |  |      |         | 1.00                |
| <b>3B0</b>                              |     |      | <b>PROMOCIONES Y LICITACION</b>            |  |      |         | <b>500,000.00</b>   |
| C7                                      | PP  | 01   | PROMOCIONES Y LICITACIONES                 |  |      |         | 500,000.00          |

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| CAPITULO                         |     | UR              |                 |      |         |             |
|----------------------------------|-----|-----------------|-----------------|------|---------|-------------|
| PDA                              | PRG | PZAS            | DESCRIPCION     | BASE | MENSUAL | TOTAL ANUAL |
| <hr/>                            |     |                 |                 |      |         |             |
| DEP: 24 SECRETARIA DE PLANEACION |     |                 |                 |      |         |             |
| <br>                             |     |                 |                 |      |         |             |
| 3D0                              |     | OTROS SERVICIOS |                 |      |         | 1.00        |
| AG                               | PP  | 01              | OTROS SERVICIOS |      |         | 1.00        |

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| CAPITULO                                |     | UR   |                                       |  |      |         |                  |
|---|-----|------|---------------------------------------|--|------|---------|------------------|
| PDA                                     | PRG | PZAS | DESCRIPCION                           |  | BASE | MENSUAL | TOTAL ANUAL      |
| <b>DEP: 24 SECRETARIA DE PLANEACION</b> |     |      |                                       |  |      |         |                  |
| <b>500</b>                              |     |      | <b>BIENES MUEBLES E INMUEBLES</b>     |  |      |         | <b>68,000.00</b> |
| <b>510</b>                              |     |      | <b>BIENES Y EQUIPO DIVERSO</b>        |  |      |         | <b>10,000.00</b> |
| CX                                      | PP  | 01   | EQUIPO DIVERSO                        |  |      |         | 10,000.00        |
| <b>520</b>                              |     |      | <b>EQUIPO Y MOBILIARIO DE OFICINA</b> |  |      |         | <b>58,000.00</b> |
| D0                                      | PP  | 01   | EQUIPO DE OFICINA                     |  |      |         | 15,000.00        |
| D1                                      | PP  | 01   | MUEBLES DE OFICINA                    |  |      |         | 15,000.00        |
| D6                                      | PP  | 01   | EQUIPO DE COMPUTO                     |  |      |         | 28,000.00        |

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| CAPITULO                                |     | UR |  | PZAS | DESCRIPCION   | BASE | MENSUAL       | TOTAL ANUAL           |
|---|-----|----|--|------|---|------|---------------|-----------------------|
| PDA                                     | PRG |    |  |      |   |      |               |                       |
| <b>DEP: 24 SECRETARIA DE PLANEACION</b> |     |    |  |      |   |      |               |                       |
| <b>600</b>                              |     |    |  |      | <b>OBRAS PUBLICAS</b>                                   |      |               | <b>113,416,014.00</b> |
| <b>620</b>                              |     |    |  |      | <b>OBRAS PUBLICAS Y SANITARIAS</b>                      |      |               | <b>2,500,000.00</b>   |
| DM                                      | DU  | 03 |  |      | CULTURA DEL AGUA  |      | 500,000.00    |                       |
| DL                                      | DU  | 03 |  |      | CONVENIO AGUA LIMPIA                                    |      | 2,000,000.00  |                       |
| <b>630</b>                              |     |    |  |      | <b>OBRAS URBANISTICAS</b>                               |      |               | <b>3,000,000.00</b>   |
| DF                                      | EP  | 29 |  |      | PROG. DE MANTENIMIENTO DE ESCUELAS                      |      | 3,000,000.00  |                       |
| <b>640</b>                              |     |    |  |      | <b>OBRA PUBLICA DIRECTA</b>                             |      |               | <b>42,651,540.00</b>  |
| FI                                      | DU  | 12 |  |      | OBRA PUBLICA DIRECTA                                    |      | 42,651,540.00 |                       |
| <b>670</b>                              |     |    |  |      | <b>INFRAESTRUCTURA HOSPITALARIA</b>                     |      |               | <b>8,140,000.00</b>   |
| HA                                      | SS  | 04 |  |      | CONSTRUCCIÓN DE CENTROS DE SALUD                        |      | 3,300,000.00  |                       |
| HM                                      | SS  | 04 |  |      | EQUIPAMIENTO DE CENTRO DE SALUD JUAN ESCUTIA            |      | 4,000,000.00  |                       |
| IC                                      | SS  | 04 |  |      | EQUIPAMIENTO DE CENTROS DE SALUD                        |      | 840,000.00    |                       |
| <b>6A0</b>                              |     |    |  |      | <b>PROG. DE APOYO FORTAL. ENTID. FEDER.</b>             |      |               | <b>57,124,474.00</b>  |
| F8                                      | DU  | 05 |  |      | CONVENIO COMISION FEDERAL DE ELECTRICIDAD               |      | 14,460,300.00 |                       |
| HF                                      | DU  | 03 |  |      | CONVENIO C. N. A. RURAL                                 |      | 15,000,000.00 |                       |
| I5                                      | DU  | 03 |  |      | CONVENIO AGUA POTABLE Y ALCANTARILLADO EN ZONAS URBANAS |      | 27,664,174.00 |                       |

| CAPITULO                                |     | UR   |   |      |         |                      |  |
|---|-----|------|---|------|---------|----------------------|--|
| PDA                                     | PRG | PZAS | DESCRIPCION                             | BASE | MENSUAL | TOTAL ANUAL          |  |
| <b>DEP: 24 SECRETARIA DE PLANEACION</b> |     |      |   |      |         |                      |  |
| <b>700</b>                              |     |      | <b>PROGRAMAS Y CONVENIOS</b>            |      |         | <b>91,020,229.00</b> |  |
| <b>710</b>                              |     |      | <b>CONVENIOS</b>                        |      |         | <b>53,105,000.00</b> |  |
| F3                                      | PP  | 05   | CONV FONDO MIXTO CONACYT-GOB. EDO.      |      |         | 3,000,000.00         |  |
| F4                                      | DI  | 08   | CONVENIO DE DESARROLLO SOCIAL           |      |         | 50,000,000.00        |  |
| H2                                      | PP  | 05   | FICHAS MUNICIPALES                      |      |         | 30,000.00            |  |
| H9                                      | PP  | 05   | INEGI (ANUARIO ESTADISTICO)             |      |         | 50,000.00            |  |
| FZ                                      | PP  | 05   | AGENDA ECONOMICA NAYARIT 2006           |      |         | 25,000.00            |  |
| <b>720</b>                              |     |      | <b>PROGRAMAS</b>                        |      |         | <b>37,915,229.00</b> |  |
| JB                                      | PP  | 01   | ELABORACION Y DIFUSION DEL PLAN ESTATAL |      |         | 497,857.00           |  |
| JW                                      | PP  | 02   | ESTUDIOS Y PROYECTOS ESTRATEGICOS       |      |         | 8,700,000.00         |  |
| JX                                      | DI  | 03   | BIENESTAR DE LA MUJER                   |      |         | 600,000.00           |  |
| JY                                      | PP  | 05   | SISTEMA ESTATAL DE INFORMACION          |      |         | 2,897,372.00         |  |
| JZ                                      | DU  | 15   | FONDO DE DESARROLLO REGIONAL            |      |         | 10,000,000.00        |  |
| HK                                      | SS  | 03   | PROGRAMA DE COBERTURA Y CASAS (PAC)     |      |         | 4,000,000.00         |  |
| HQ                                      | DI  | 06   | PROGRAMA DE ASISTENCIA SOCIAL           |      |         | 10,000,000.00        |  |
| IQ                                      | EP  | 28   | CONSEJO DE CIENCIA Y TECNOLOGIA         |      |         | 1,220,000.00         |  |

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| <b>CAPITULO</b>                         | <b>DESCRIPCION</b>         | <b>TOTAL</b>          |
|---|----------------------------|-----------------------|
| DEP: 25 SECRETARIA DE EDUCACION PUBLICA |                            |                       |
| 1                                       | SERVICIOS PERSONALES       | 290,997,550.19        |
| 2                                       | MATERIALES Y SUMINISTROS   | 1,274,650.00          |
| 3                                       | SERVICIOS GENERALES        | 8,230,503.00          |
| 5                                       | BIENES MUEBLES E INMUEBLES | 105,000.00            |
| 6                                       | OBRAS PUBLICAS             | 12,000,000.00         |
| 7                                       | PROGRAMAS Y CONVENIOS      | 23,000,000.00         |
| <b>TOTAL POR DEPENDENCIA</b>            |                            | <b>335,607,703.19</b> |

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| CAPITULO                                       |           | UR   |   |  | BASE      | MENSUAL    | TOTAL ANUAL           |
|--|-----------|------|---|--|-----------|------------|-----------------------|
| PDA  | PRG       | PZAS | DESCRIPCION                                     |  |           |            |                       |
| <b>DEP: 25 SECRETARIA DE EDUCACION PUBLICA</b> |           |      |   |  |           |            |                       |
| <b>100</b>                                     |           |      | <b>SERVICIOS PERSONALES</b>                     |  |           |            | <b>290,997,550.19</b> |
| <b>110</b>                                     |           |      | <b>SUELDOS ORDINARIOS</b>                       |  |           |            | <b>117,360,051.55</b> |
|  | <b>00</b> |      | <b>SECRETARIA DE EDUCACION PUBLICA</b>          |  |           |            | <b>650,128.10</b>     |
|  | <b>00</b> |      | <b>SECRETARIA DE EDUCACION PUBLICA</b>          |  |           |            | <b>650,128.10</b>     |
|  | <b>00</b> |      | <b>SECRETARIA DE EDUCACION PUBLICA</b>          |  |           |            | <b>650,128.10</b>     |
|  | <b>01</b> |      | <b>SECRETARIA DE EDUCACION PUBLICA</b>          |  |           |            |                       |
| 2I   | EP        | 01   | 5 OFICIAL ADMINISTRATIVO                        |  | 3,181.62  | 15,908.10  | 190,897.00            |
| 5K   | EP        | 01   | 1 MAESTRO ESPECIAL                              |  | 4,543.00  | 4,543.00   | 54,516.00             |
| 7C   | EP        | 01   | 2 AYUDANTE                                      |  | 3,153.13  | 6,306.26   | 75,675.10             |
| 04   | EP        | 01   | 1 SECRETARIO                                    |  | 27,420.00 | 27,420.00  | 329,040.00            |
|  |           |      | 9   |  |           |            | 650,128.10            |
|  | <b>01</b> |      | <b>SUBSECRETARIA</b>                            |  |           |            | <b>116,709,923.45</b> |
|  | <b>00</b> |      | <b>SUBSECRETARIA</b>                            |  |           |            | <b>7,170,496.48</b>   |
|  | <b>00</b> |      | <b>SUBSECRETARIA</b>                            |  |           |            | <b>263,232.00</b>     |
|  | <b>01</b> |      | <b>SUBSECRETARIA</b>                            |  |           |            |                       |
| 08   | EP        | 01   | 1 SUBSECRETARIO                                 |  | 21,936.00 | 21,936.00  | 263,232.00            |
|  |           |      | 1   |  |           |            | 263,232.00            |
|  | <b>02</b> |      | <b>DIRECCION JURIDICA</b>                       |  |           |            | <b>704,477.40</b>     |
|  | <b>01</b> |      | <b>DIRECCION JURIDICA</b>                       |  |           |            |                       |
| 2I   | EP        | 01   | 3 OFICIAL ADMINISTRATIVO                        |  | 3,181.62  | 9,544.86   | 114,538.20            |
| 0D   | EP        | 01   | 1 DIRECTOR                                      |  | 13,161.60 | 13,161.60  | 157,939.20            |
| 3T   | EP        | 01   | 6 ASESOR JURIDICO                               |  | 6,000.00  | 36,000.00  | 432,000.00            |
|  |           |      | 10  |  |           |            | 704,477.40            |
|  | <b>03</b> |      | <b>DIRECCION DE EDUCACION MEDIA Y SUPERIOR</b>  |  |           |            | <b>6,202,787.08</b>   |
|  | <b>01</b> |      | <b>DIRECCION DE EDUCACION MEDIA Y SUPERIOR</b>  |  |           |            |                       |
| 2I   | EP        | 01   | 1 OFICIAL ADMINISTRATIVO                        |  | 3,181.62  | 3,181.62   | 38,179.40             |
| 0D   | EP        | 01   | 1 DIRECTOR                                      |  | 13,161.60 | 13,161.60  | 157,939.20            |
|  |           |      | 2   |  |           |            | 196,118.60            |
|  | <b>02</b> |      | <b>DEPARTAMENTO DE EDUCACION MEDIA SUPERIOR</b> |  |           |            |                       |
| 2I   | EP        | 01   | 2 OFICIAL ADMINISTRATIVO                        |  | 3,181.62  | 6,363.24   | 76,358.80             |
| 0L   | EP        | 01   | 1 JEFE DE DEPARTAMENTO                          |  | 9,871.20  | 9,871.20   | 118,454.40            |
|  |           |      | 3   |  |           |            | 194,813.20            |
|  | <b>03</b> |      | <b>DEPARTAMENTO DE EDUCACION SUPERIOR</b>       |  |           |            |                       |
| 7S   | EP        | 01   | 863 HORAS ASIGNATURA "B"                        |  | 238.74    | 206,032.62 | 2,472,391.44          |
| 7Y   | EP        | 01   | 9 HORAS ASIGNATURA "C"                          |  | 272.12    | 2,449.08   | 29,388.96             |
| 0J   | EP        | 01   | 1 PROF. ENSEÑAN. SUP. TIT. "C" TIEMPO COMP.     |  | 16,630.02 | 16,630.02  | 199,560.24            |
| 13   | EP        | 01   | 3 PROF. ENSEÑAN. SUP. TIT. B TIEMPO COMP.       |  | 14,187.18 | 42,561.54  | 510,738.48            |
| 14   | EP        | 01   | 2 PROF. ENSEÑAN. SUP. TIT. A 3/4 DE TIEMP.      |  | 8,988.94  | 17,977.88  | 215,734.56            |
| 17   | EP        | 01   | 11 PROF. ENSEÑAN. SUP. TIT. B 1/2 TIEMPO        |  | 7,093.38  | 78,027.18  | 936,326.16            |
| 4B   | EP        | 01   | 1 PROFR INVEST DE ENSEN SUP TIT C 1/2           |  | 8,315.10  | 8,315.10   | 99,781.20             |
| 79   | EP        | 01   | 12 OFICIAL ADMINISTRATIVO ESPECIAL              |  | 4,011.21  | 48,134.52  | 577,614.24            |

| CAPITULO   |     | UR |     | PZAS | DESCRIPCION                     | BASE      | MENSUAL    | TOTAL ANUAL  |
|--|-----|----|-----|------|---------------------------------|-----------|------------|--------------|
| PDA  | PRG |    |     |      |                                 |           |            |              |
| <b>DEP: 25 SECRETARIA DE EDUCACION PUBLICA</b>                     |     |    |     |      |                                 |           |            |              |
| 7A   | EP  | 01 | 10  |      | OFICIAL DE SERVICIOS ESPECIALES | 3,808.77  | 38,087.70  | 457,052.40   |
| 0L   | EP  | 01 | 1   |      | JEFE DE DEPARTAMENTO            | 9,871.20  | 9,871.20   | 118,454.40   |
|  |     |    | 913 |      |                                 |           |            | 5,617,042.08 |
| <b>04 DEPARTAMENTO TECNICO PROFESIONAL</b>                         |     |    |     |      |                                 |           |            |              |
| 2I   | EP  | 01 | 2   |      | OFICIAL ADMINISTRATIVO          | 3,181.62  | 6,363.24   | 76,358.80    |
| 0L   | EP  | 01 | 1   |      | JEFE DE DEPARTAMENTO            | 9,871.20  | 9,871.20   | 118,454.40   |
|  |     |    | 3   |      |                                 |           |            | 194,813.20   |
| <b>01 DIRECCION GRAL. DE PLAN. Y EVAL. DE POLITICAS EDUCATIVAS</b> |     |    |     |      |                                 |           |            |              |
| <b>00 DIRECCION GRAL. DE PLAN. Y EVAL. DE POLITICAS EDUCATIVAS</b> |     |    |     |      |                                 |           |            |              |
| <b>01 DIRECCION GRAL. DE PLAN. Y EVAL. DE POLITICAS EDUCATIVAS</b> |     |    |     |      |                                 |           |            |              |
| 2I   | EP  | 01 | 2   |      | OFICIAL ADMINISTRATIVO          | 3,181.62  | 6,363.24   | 76,358.80    |
| 0A   | EP  | 01 | 1   |      | DIRECTOR GENERAL                | 16,452.00 | 16,452.00  | 197,424.00   |
|  |     |    | 3   |      |                                 |           |            | 273,782.80   |
| <b>02 DEPARTAMENTO DE PROGRAMACION Y PRESUPUESTO</b>               |     |    |     |      |                                 |           |            |              |
| 2I   | EP  | 01 | 4   |      | OFICIAL ADMINISTRATIVO          | 3,181.62  | 12,726.48  | 152,717.60   |
| 3U   | EP  | 01 | 1   |      | ARQUITECTO                      | 3,421.67  | 3,421.67   | 41,060.04    |
| 0L   | EP  | 01 | 1   |      | JEFE DE DEPARTAMENTO            | 9,871.20  | 9,871.20   | 118,454.40   |
|  |     |    | 6   |      |                                 |           |            | 312,232.04   |
| <b>03 DEPARTAMENTO DE RECURSOS MATERIALES</b>                      |     |    |     |      |                                 |           |            |              |
| 2I   | EP  | 01 | 2   |      | OFICIAL ADMINISTRATIVO          | 3,181.62  | 6,363.24   | 76,358.80    |
| 0L   | EP  | 01 | 1   |      | JEFE DE DEPARTAMENTO            | 9,871.20  | 9,871.20   | 118,454.40   |
|  |     |    | 3   |      |                                 |           |            | 194,813.20   |
| <b>04 DEPTO. GRAL. DE ACREDITACION, INCORP. Y REVALIDACION</b>     |     |    |     |      |                                 |           |            |              |
| 2I   | EP  | 01 | 4   |      | OFICIAL ADMINISTRATIVO          | 3,181.62  | 12,726.48  | 152,717.60   |
| 5K   | EP  | 01 | 1   |      | MAESTRO ESPECIAL                | 4,543.00  | 4,543.00   | 54,516.00    |
| 6E   | EP  | 01 | 1   |      | PROFESOR ESPECIAL               | 4,543.00  | 4,543.00   | 54,516.00    |
| 0L   | EP  | 01 | 1   |      | JEFE DE DEPARTAMENTO            | 9,871.20  | 9,871.20   | 118,454.40   |
|  |     |    | 7   |      |                                 |           |            | 380,204.00   |
| <b>05 DEPARTAMENTO DE INVESTIGACION EDUCATIVA</b>                  |     |    |     |      |                                 |           |            |              |
| 2I   | EP  | 01 | 3   |      | OFICIAL ADMINISTRATIVO          | 3,181.62  | 9,544.86   | 114,538.20   |
| 0L   | EP  | 01 | 1   |      | JEFE DE DEPARTAMENTO            | 9,871.20  | 9,871.20   | 118,454.40   |
|  |     |    | 4   |      |                                 |           |            | 232,992.60   |
| <b>06 DEPARTAMENTO DE SERVICIOS CIVICOS Y CULTURALES</b>           |     |    |     |      |                                 |           |            |              |
| 3A   | EP  | 01 | 6   |      | AUXILIAR DE CONTADOR            | 3,626.90  | 21,761.40  | 261,136.80   |
| 4U   | EP  | 01 | 2   |      | TAQUIMECANOGRAFA                | 3,306.86  | 6,613.72   | 79,364.64    |
| 50   | EP  | 01 | 9   |      | TECNICO ELECTRICISTA            | 3,626.90  | 32,642.10  | 391,705.20   |
| 5P   | EP  | 01 | 1   |      | MECANOGRAFA                     | 2,906.80  | 2,906.80   | 34,881.60    |
| 5S   | EP  | 01 | 44  |      | MUSICO                          | 3,277.88  | 144,226.72 | 1,730,722.08 |
| 6B   | EP  | 01 | 1   |      | VELADOR                         | 2,906.80  | 2,906.80   | 34,881.60    |

| CAPITULO                                       |     | UR   |             |                                | BASE      | MENSUAL      | TOTAL ANUAL           |
|--|-----|--|-------------|--------------------------------|-----------|--------------|-----------------------|
| PDA  | PRG | PZAS   | DESCRIPCION |                                |           |              |                       |
| <b>DEP: 25 SECRETARIA DE EDUCACION PUBLICA</b> |     |  |             |                                |           |              |                       |
| 6X   | EP  | 01   | 6           | AUXILIAR                       | 2,746.76  | 16,480.56    | 197,766.72            |
| 73   | EP  | 01   | 5           | AUXILIAR ADMINISTRATIVO        | 2,906.80  | 14,534.00    | 174,408.00            |
| 7Q   | EP  | 01   | 7           | CONSERJE                       | 2,746.76  | 19,227.32    | 230,727.84            |
| 82   | EP  | 01   | 2           | OFICIAL ADMINISTRATIVO         | 3,306.86  | 6,613.72     | 79,364.64             |
| 0L   | EP  | 01   | 1           | JEFE DE DEPARTAMENTO           | 9,871.20  | 9,871.20     | 118,454.40            |
| 20   | EP  | 01   | 3           | COORDINADOR                    | 6,833.68  | 20,501.04    | 246,012.48            |
| 6H   | EP  | 01   | 8           | COORDINADOR                    | 2,042.45  | 16,339.60    | 196,075.20            |
| 80   | EP  | 01   | 1           | ASISTENTE ADMINISTRATIVO       | 2,042.45  | 2,042.45     | 24,509.40             |
|  |     |  |             |                                |           |              | 96                    |
|  |     |  |             |                                |           |              | 3,800,010.60          |
| <b>02</b>                                      |     | <b>DIRECCION GENERAL DE EDUCACION BASICA</b>   |             |                                |           |              | <b>103,147,470.93</b> |
| <b>00</b>                                      |     | <b>DIRECCION GENERAL DE EDUCACION BASICA</b>   |             |                                |           |              | <b>103,147,470.93</b> |
| <b>01</b>                                      |     | <b>DIRECCION GENERAL DE EDUCACION BASICA</b>   |             |                                |           |              |                       |
| 2I   | EP  | 01   | 5           | OFICIAL ADMINISTRATIVO         | 3,181.62  | 15,908.10    | 190,897.00            |
| 0A   | EP  | 01   | 1           | DIRECTOR GENERAL               | 16,452.00 | 16,452.00    | 197,424.00            |
|  |     |  |             |                                |           |              | 6                     |
|  |     |  |             |                                |           |              | 388,321.00            |
| <b>02</b>                                      |     | <b>DEPTO DE EDUCACION INICIAL Y PREESCOLAR</b> |             |                                |           |              |                       |
| 72   | EP  | 01   | 16          | HORAS ENSEÑANZA MUSICAL        | 224.44    | 3,591.04     | 43,092.48             |
| 7T   | EP  | 01   | 379         | HORAS EDUCACION FISICA         | 235.05    | 89,083.95    | 1,069,007.40          |
| 7U   | EP  | 01   | 615         | HORAS SECUNDARIA               | 235.05    | 144,555.75   | 1,734,669.00          |
| 22   | EP  | 01   | 26          | DIRECTOR DE MEDIO TIEMPO       | 5,874.58  | 152,739.08   | 1,832,868.96          |
| 2C   | EP  | 01   | 8           | PROFESOR TIEMPO COMPLETO MIXTO | 8,631.50  | 69,052.00    | 828,624.00            |
| 2I   | EP  | 01   | 1           | OFICIAL ADMINISTRATIVO         | 3,181.62  | 3,181.62     | 38,179.40             |
| 3V   | EP  | 01   | 1           | PSICOLOGO                      | 3,584.27  | 3,584.27     | 43,011.25             |
| 43   | EP  | 01   | 62          | PROFESOR DE 3/4 DE TIEMPO      | 5,964.70  | 369,811.40   | 4,437,736.80          |
| 52   | EP  | 01   | 2           | PROFESOR DE EDUCACION ESPECIAL | 4,712.51  | 9,425.02     | 113,100.24            |
| 5T   | EP  | 01   | 28          | NIÑERA                         | 3,716.00  | 104,048.00   | 1,248,576.00          |
| 6D   | EP  | 01   | 83          | PROFESOR MEDIO TIEMPO          | 4,518.75  | 375,056.25   | 4,500,675.00          |
| 6E   | EP  | 01   | 31          | PROFESOR ESPECIAL              | 4,543.00  | 140,833.00   | 1,689,996.00          |
| 74   | EP  | 01   | 51          | ASISTENTE DE PLANTEL           | 3,181.62  | 162,262.62   | 1,947,149.40          |
| 8U   | EP  | 01   | 5           | INSPECTOR PREESCOLAR           | 12,669.52 | 63,347.60    | 760,171.20            |
| 8V   | EP  | 01   | 1           | INSPECTOR PRIMARIA             | 9,332.21  | 9,332.21     | 111,986.52            |
| 0L   | EP  | 01   | 1           | JEFE DE DEPARTAMENTO           | 9,871.20  | 9,871.20     | 118,454.40            |
| 7B   | EP  | 01   | 1           | VIGILANTE                      | 2,445.46  | 2,445.46     | 29,667.67             |
|  |     |  |             |                                |           |              | 1,311                 |
|  |     |  |             |                                |           |              | 20,546,965.72         |
| <b>03</b>                                      |     | <b>DEPARTAMENTO DE EDUCACION PRIMARIA</b>      |             |                                |           |              |                       |
| 7T   | EP  | 01   | 445         | HORAS EDUCACION FISICA         | 235.05    | 104,597.25   | 1,255,167.00          |
| 7U   | EP  | 01   | 26          | HORAS SECUNDARIA               | 235.05    | 6,111.30     | 73,335.60             |
| 22   | EP  | 01   | 37          | DIRECTOR DE MEDIO TIEMPO       | 5,874.58  | 217,359.46   | 2,608,313.52          |
| 2C   | EP  | 01   | 12          | PROFESOR TIEMPO COMPLETO MIXTO | 8,631.50  | 103,578.00   | 1,242,936.00          |
| 2I   | EP  | 01   | 5           | OFICIAL ADMINISTRATIVO         | 3,181.62  | 15,908.10    | 190,897.00            |
| 3X   | EP  | 01   | 1           | VELADOR                        | 3,100.42  | 3,100.42     | 37,205.09             |
| 43   | EP  | 01   | 190         | PROFESOR DE 3/4 DE TIEMPO      | 5,964.70  | 1,133,293.00 | 13,599,516.00         |
| 5K   | EP  | 01   | 15          | MAESTRO ESPECIAL               | 4,543.00  | 68,145.00    | 817,740.00            |
| 60   | EP  | 01   | 8           | PROFESOR DE CEBA               | 2,867.25  | 22,938.00    | 275,256.00            |
| 6D   | EP  | 01   | 237         | PROFESOR MEDIO TIEMPO          | 4,518.75  | 1,070,943.75 | 12,851,325.00         |
| 6E   | EP  | 01   | 60          | PROFESOR ESPECIAL              | 4,543.00  | 272,580.00   | 3,270,960.00          |
| 74   | EP  | 01   | 67          | ASISTENTE DE PLANTEL           | 3,181.62  | 213,168.54   | 2,558,019.80          |

| CAPITULO   |     | UR   |       | DESCRIPCION                    | BASE      | MENSUAL      | TOTAL ANUAL         |
|--|-----|------|-------|--------------------------------|-----------|--------------|---------------------|
| PDA  | PRG | PZAS |       |                                |           |              |                     |
| <b>DEP: 25 SECRETARIA DE EDUCACION PUBLICA</b>           |     |      |       |                                |           |              |                     |
| 8U   | EP  | 01   | 1     | INSPECTOR PREESCOLAR           | 12,669.52 | 12,669.52    | 152,034.24          |
| 8V   | EP  | 01   | 3     | INSPECTOR PRIMARIA             | 9,332.21  | 27,996.63    | 335,959.56          |
| 0L   | EP  | 01   | 1     | JEFE DE DEPARTAMENTO           | 9,871.20  | 9,871.20     | 118,454.40          |
|  |     |      |       | 1,108                          |           |              | 39,387,119.21       |
| <b>04 DEPARTAMENTO DE EDUCACION SECUNDARIA</b>           |     |      |       |                                |           |              |                     |
| 7T   | EP  | 01   | 97    | HORAS EDUCACION FISICA         | 235.05    | 22,799.85    | 273,598.20          |
| 7U   | EP  | 01   | 6,640 | HORAS SECUNDARIA               | 235.05    | 1,560,732.00 | 18,728,784.00       |
| 0F   | EP  | 01   | 5     | INSPECTOR SECUNDARIA           | 13,501.90 | 67,509.50    | 810,114.00          |
| 11   | EP  | 01   | 20    | DIRECTOR SECUNDARIA            | 12,501.20 | 250,024.00   | 3,000,288.00        |
| 12   | EP  | 01   | 19    | SUBDIRECTOR SECUNDARIA         | 12,029.40 | 228,558.60   | 2,742,703.20        |
| 2I   | EP  | 01   | 107   | OFICIAL ADMINISTRATIVO         | 3,181.62  | 340,433.34   | 4,085,195.80        |
| 2M   | EP  | 01   | 16    | PREFECTO TITULADO              | 4,671.80  | 74,748.80    | 896,985.60          |
| 2N   | EP  | 01   | 8     | PROFESOR DE PLANTA             | 4,700.58  | 37,604.64    | 451,255.68          |
| 2O   | EP  | 01   | 9     | PREFECTO NO TITULADO           | 4,607.55  | 41,467.95    | 497,615.40          |
| 3N   | EP  | 01   | 2     | CONTRALOR INTERNO              | 5,042.82  | 10,085.64    | 121,027.68          |
| 3W   | EP  | 01   | 1     | TRABAJADORA SOCIAL             | 3,509.24  | 3,509.24     | 42,110.90           |
| 3X   | EP  | 01   | 8     | VELADOR                        | 3,100.42  | 24,803.36    | 297,640.72          |
| 4V   | EP  | 01   | 6     | TECNICO DE LABORATORIO         | 4,701.01  | 28,206.06    | 338,472.72          |
| 56   | EP  | 01   | 3     | COORDINADOR ACADEMICO          | 7,213.06  | 21,639.18    | 259,670.16          |
| 5K   | EP  | 01   | 54    | MAESTRO ESPECIAL               | 4,543.00  | 245,322.00   | 2,943,864.00        |
| 6D   | EP  | 01   | 2     | PROFESOR MEDIO TIEMPO          | 4,518.75  | 9,037.50     | 108,450.00          |
| 6E   | EP  | 01   | 7     | PROFESOR ESPECIAL              | 4,543.00  | 31,801.00    | 381,612.00          |
| 74   | EP  | 01   | 37    | ASISTENTE DE PLANTEL           | 3,181.62  | 117,719.94   | 1,412,637.80        |
| 0L   | EP  | 01   | 1     | JEFE DE DEPARTAMENTO           | 9,871.20  | 9,871.20     | 118,454.40          |
| 7B   | EP  | 01   | 2     | VIGILANTE                      | 2,445.46  | 4,890.92     | 59,335.34           |
|  |     |      |       | 7,044                          |           |              | 37,569,815.60       |
| <b>05 DEPARTAMENTO DE TELESECUNDARIAS</b>                |     |      |       |                                |           |              |                     |
| 2I   | EP  | 01   | 1     | OFICIAL ADMINISTRATIVO         | 3,181.62  | 3,181.62     | 38,179.40           |
| 0L   | EP  | 01   | 1     | JEFE DE DEPARTAMENTO           | 9,871.20  | 9,871.20     | 118,454.40          |
|  |     |      |       | 2                              |           |              | 156,633.80          |
| <b>06 DEPARTAMENTO DE EDUCACION FISICA</b>               |     |      |       |                                |           |              |                     |
| 7T   | EP  | 01   | 1,425 | HORAS EDUCACION FISICA         | 235.05    | 334,946.25   | 4,019,355.00        |
| 7U   | EP  | 01   | 13    | HORAS SECUNDARIA               | 235.05    | 3,055.65     | 36,667.80           |
| 2I   | EP  | 01   | 7     | OFICIAL ADMINISTRATIVO         | 3,181.62  | 22,271.34    | 267,255.80          |
| 74   | EP  | 01   | 1     | ASISTENTE DE PLANTEL           | 3,181.62  | 3,181.62     | 38,179.40           |
| 89   | EP  | 01   | 4     | SUPERVISOR DE EDUCACION FISICA | 12,889.65 | 51,558.60    | 618,703.20          |
| 0L   | EP  | 01   | 1     | JEFE DE DEPARTAMENTO           | 9,871.20  | 9,871.20     | 118,454.40          |
|  |     |      |       | 1,451                          |           |              | 5,098,615.60        |
| <b>04 DIRECCION GENERAL DE SERVICIOS ADMINISTRATIVOS</b> |     |      |       |                                |           |              | <b>1,197,920.80</b> |
| <b>00 DIRECCION GENERAL DE SERVICIOS ADMINISTRATIVOS</b> |     |      |       |                                |           |              | <b>1,197,920.80</b> |
| <b>01 DIRECCION GENERAL DE SERVICIOS ADMINISTRATIVOS</b> |     |      |       |                                |           |              |                     |
| 2I   | EP  | 01   | 6     | OFICIAL ADMINISTRATIVO         | 3,181.62  | 19,089.72    | 229,076.40          |
| 74   | EP  | 01   | 10    | ASISTENTE DE PLANTEL           | 3,181.62  | 31,816.20    | 381,794.00          |
| 0A   | EP  | 01   | 1     | DIRECTOR GENERAL               | 16,452.00 | 16,452.00    | 197,424.00          |

| CAPITULO                                       |           | UR     |   |                                  | BASE     | MENSUAL  | TOTAL ANUAL          |
|--|-----------|--------|---|----------------------------------|----------|----------|----------------------|
| PDA  | PRG       | PZAS   | DESCRIPCION                                 |                                  |          |          |                      |
| <b>DEP: 25 SECRETARIA DE EDUCACION PUBLICA</b> |           |        |   |                                  |          |          |                      |
|  |           | 17     |   |                                  |          |          | 808,294.40           |
|  | <b>02</b> |        | <b>DEPARTAMENTO DE RECURSOS HUMANOS</b>     |                                  |          |          |                      |
| 2I   | EP        | 01     | 2   | OFICIAL ADMINISTRATIVO           | 3,181.62 | 6,363.24 | 76,358.80            |
| 0L   | EP        | 01     | 1   | JEFE DE DEPARTAMENTO             | 9,871.20 | 9,871.20 | 118,454.40           |
|  |           |        | 3   |                                  |          |          | 194,813.20           |
|  | <b>03</b> |        | <b>DEPARTAMENTO DE RECURSOS FINANCIEROS</b> |                                  |          |          |                      |
| 2I   | EP        | 01     | 2   | OFICIAL ADMINISTRATIVO           | 3,181.62 | 6,363.24 | 76,358.80            |
| 0L   | EP        | 01     | 1   | JEFE DE DEPARTAMENTO             | 9,871.20 | 9,871.20 | 118,454.40           |
|  |           |        | 3   |                                  |          |          | 194,813.20           |
| 110  |           | 1,434  |   | TOTAL PERSONAL DE BASE           |          | \$       | 83,359,756.18        |
| 110  |           | 43     |   | TOTAL PERSONAL CONFIANZA         |          | \$       | 4,264,838.49         |
| 110  |           | 10,528 |   | TOTAL HORAS BASE                 |          | \$       | \$29,735,456.88      |
| <b>120</b>                                     |           |        |   | <b>OTROS SUELDOS Y SALARIOS</b>  |          |          | <b>13,759,990.09</b> |
| 86   | EP        | 01     |   | CONTRATOS POR TIEMPO FIJO        |          |          | 1,291,501.00         |
| 87   | EP        | 01     |   | SUELDOS INTERINOS                |          |          | 6,116,224.08         |
| 9L   | EP        | 01     |   | AJUSTE DE CALENDARIO             |          |          | 2,548,743.37         |
| NS   | EP        | 01     |   | NIVELACIONES SALARIALES          |          |          | 3,803,517.64         |
| TB   | EP        | 01     |   | TRANSITORIOS BASE                |          |          | 2.00                 |
| TC   | EP        | 01     |   | TRANSITORIOS CONFIANZA           |          |          | 2.00                 |
| <b>130</b>                                     |           |        |   | <b>SOBRE SUELDOS</b>             |          |          | <b>59,908,067.63</b> |
| 92   | EP        | 01     |   | COMPENSACIONES                   |          |          | 6,494,965.32         |
| 9H   | EP        | 01     |   | PRESTACIONES BUROCRACIA          |          |          | 19,797,660.39        |
| PB   | EP        | 01     |   | OTRAS PRESTACIONES CONTRACTUALES |          |          | 33,615,441.92        |
| <b>140</b>                                     |           |        |   | <b>GRATIFICACIONES</b>           |          |          | <b>65,294,735.86</b> |
| 93   | EP        | 01     |   | PRIMA VACACIONAL                 |          |          | 7,828,404.29         |
| 9F   | EP        | 01     |   | GRATIFICACION ANUAL              |          |          | 31,340,271.51        |
| GD   | EP        | 01     |   | FONDO DE AHORRO                  |          |          | 234,315.36           |
| PS   | EP        | 01     |   | BONOS DE PREVISION SOCIAL        |          |          | 24,148,378.46        |
| R7   | EP        | 01     |   | OTROS ESTIMULOS CONTRACTUALES    |          |          | 1,743,366.24         |
| <b>150</b>                                     |           |        |   | <b>SEGURIDAD SOCIAL</b>          |          |          | <b>34,674,705.06</b> |
| 7Z   | EP        | 01     |   | APORTACION AL FONDO DE PENSIONES |          |          | 19,080,974.12        |
| 9P   | EP        | 01     |   | APORTACION AL ISSSTE             |          |          | 12,809,286.61        |
| 9S   | EP        | 01     |   | APORTACION AL SAR                |          |          | 2,784,443.33         |
| 9U   | EP        | 01     |   | SERVICIOS MEDICOS                |          |          | 1.00                 |

| CAPITULO                                       |     | UR   |  | DESCRIPCION                             | BASE | MENSUAL | TOTAL ANUAL         |
|--|-----|------|--|---|------|---------|---------------------|
| PDA  | PRG | PZAS |  |   |      |         |                     |
| <b>DEP: 25 SECRETARIA DE EDUCACION PUBLICA</b> |     |      |  |   |      |         |                     |
| <b>200</b>                                     |     |      |  | <b>MATERIALES Y SUMINISTROS</b>         |      |         | <b>1,274,650.00</b> |
| <b>210</b>                                     |     |      |  | <b>PAPELERIA Y ARTICULOS DE OFICINA</b> |      |         | <b>214,000.00</b>   |
| BD   | EP  | 01   |  | PAPELERIA Y UTILES DE OFICINA           |      |         | 124,000.00          |
| BE   | EP  | 01   |  | PAPELERIA Y ARTIC. DE EQUIPO ELECT.     |      |         | 65,000.00           |
| BF   | EP  | 01   |  | IMPRESION DE FORMAS OFICIALES           |      |         | 25,000.00           |
| <b>220</b>                                     |     |      |  | <b>ALIMENTOS EN GENERAL</b>             |      |         | <b>180,000.00</b>   |
| CB   | EP  | 01   |  | ALIMENTOS DE TRABAJO                    |      |         | 180,000.00          |
| <b>230</b>                                     |     |      |  | <b>MATERIAL DE MANTENIMIENTO</b>        |      |         | <b>135,000.00</b>   |
| BJ   | EP  | 01   |  | NEUMATICOS Y CAMARAS                    |      |         | 30,000.00           |
| BO   | EP  | 01   |  | REFACCIONES TRANSPORTE TERRESTRE        |      |         | 95,000.00           |
| BU   | EP  | 01   |  | REFACCIONES DE EQUIPO DE SONIDO         |      |         | 10,000.00           |
| <b>240</b>                                     |     |      |  | <b>MANTENIMIENTO DE EDIFICIOS</b>       |      |         | <b>10,000.00</b>    |
| BW   | EP  | 01   |  | MATERIAL ELECTRICO                      |      |         | 10,000.00           |
| <b>250</b>                                     |     |      |  | <b>MATERIALES DIVERSOS</b>              |      |         | <b>308,000.00</b>   |
| BZ   | EP  | 01   |  | MEDICINAS Y PRODUCTOS FARMACEUTICOS     |      |         | 18,000.00           |
| C1   | EP  | 01   |  | MATERIAL DE SEGURIDAD Y SERVICIOS       |      |         | 20,000.00           |
| C2   | EP  | 01   |  | MATERIAL DIDACTICO                      |      |         | 10,000.00           |
| C3   | EP  | 01   |  | MAT. DE FOTOGRAFIA Y CINEMATOGRAFIA     |      |         | 15,000.00           |
| C5   | EP  | 01   |  | MATERIAL SANITARIO Y DE LIMPIEZA        |      |         | 20,000.00           |
| CK   | EP  | 01   |  | OTROS MATERIALES                        |      |         | 225,000.00          |
| <b>260</b>                                     |     |      |  | <b>COMBUSTIBLES Y LUBRICANTES</b>       |      |         | <b>317,900.00</b>   |
| BC   | EP  | 01   |  | LUBRICANTES TRANSPORTE TERRESTRE        |      |         | 2,900.00            |
| BL   | EP  | 01   |  | COMBUSTIBLES TRANSPORTE TERRESTRE       |      |         | 315,000.00          |
| <b>270</b>                                     |     |      |  | <b>VESTUARIOS PRENDAS Y BLANCOS</b>     |      |         | <b>109,750.00</b>   |
| C0   | EP  | 01   |  | MATERIAL DEPORTIVO                      |      |         | 19,642.00           |
| CE   | EP  | 01   |  | VESTUARIO Y TEXTILES                    |      |         | 90,108.00           |

| CAPITULO                                       |     | UR   |  |  |      |         |                     |  |
|--|-----|------|--|--|------|---------|---------------------|--|
| PDA  | PRG | PZAS | DESCRIPCION                                |  | BASE | MENSUAL | TOTAL ANUAL         |  |
| <b>DEP: 25 SECRETARIA DE EDUCACION PUBLICA</b> |     |      |  |  |      |         |                     |  |
| <b>300</b>                                     |     |      | <b>SERVICIOS GENERALES</b>                 |  |      |         | <b>8,230,503.00</b> |  |
| <b>310</b>                                     |     |      | <b>ARRENDAMIENTOS</b>                      |  |      |         | <b>985,000.00</b>   |  |
| A0   | EP  | 01   | INMUEBLES                                  |  |      |         | 985,000.00          |  |
| <b>320</b>                                     |     |      | <b>SERVICIOS BASICOS</b>                   |  |      |         | <b>1,354,500.00</b> |  |
| A5   | EP  | 01   | CORREO ELECTRONICO                         |  |      |         | 10,000.00           |  |
| A8   | EP  | 01   | TELEFONOS                                  |  |      |         | 265,000.00          |  |
| A9   | EP  | 01   | CORREOS Y TELEGRAMAS                       |  |      |         | 23,500.00           |  |
| AB   | EP  | 01   | ENERGIA ELECTRICA                          |  |      |         | 1,006,000.00        |  |
| AE   | EP  | 01   | FLETES Y MANIOBRAS                         |  |      |         | 25,000.00           |  |
| AL   | EP  | 01   | AGUA POTABLE                               |  |      |         | 25,000.00           |  |
| <b>330</b>                                     |     |      | <b>GASTOS DE VIAJE</b>                     |  |      |         | <b>645,000.00</b>   |  |
| AI   | EP  | 01   | PASAJE AEREO                               |  |      |         | 100,000.00          |  |
| AJ   | EP  | 01   | PASAJE TERRESTRE                           |  |      |         | 95,000.00           |  |
| AM   | EP  | 01   | VIATICOS DE VIAJE                          |  |      |         | 450,000.00          |  |
| <b>340</b>                                     |     |      | <b>GASTOS DE SEGURO</b>                    |  |      |         | <b>40,000.00</b>    |  |
| AO   | EP  | 01   | SEGUROS DE VIDA                            |  |      |         | 10,000.00           |  |
| AQ   | EP  | 01   | SEGUROS VEHICULARES                        |  |      |         | 30,000.00           |  |
| <b>350</b>                                     |     |      | <b>MANT. Y REPARACION DE EQUIPOS</b>       |  |      |         | <b>140,001.00</b>   |  |
| AR   | EP  | 01   | MANT. Y REP. DE EQUIPO TERRESTRE           |  |      |         | 90,000.00           |  |
| AT   | EP  | 01   | MANT. Y REP. DE EQUIPO DE OFICINA          |  |      |         | 25,000.00           |  |
| AV   | EP  | 01   | MANT. Y REP. DE EQUIPO ELECTRONICO         |  |      |         | 10,000.00           |  |
| AY   | EP  | 01   | MANT. Y REP. DE EQUIPO DIVERSO             |  |      |         | 15,000.00           |  |
| B4   | EP  | 01   | MANT. Y REP. DE DAÑOS A TERCEROS           |  |      |         | 1.00                |  |
| <b>360</b>                                     |     |      | <b>SERVICIOS DE DIFUSION E INFORMACION</b> |  |      |         | <b>3,500,000.00</b> |  |
| B7   | EP  | 01   | DIFUSION E INFORMACION                     |  |      |         | 3,500,000.00        |  |
| <b>370</b>                                     |     |      | <b>PAGO DE IMPUESTOS</b>                   |  |      |         | <b>60,000.00</b>    |  |
| B3   | EP  | 01   | IMPUESTOS TENENCIAS                        |  |      |         | 60,000.00           |  |
| <b>380</b>                                     |     |      | <b>SERVICIOS BANCARIOS</b>                 |  |      |         | <b>6,000.00</b>     |  |
| CN   | EP  | 01   | SERVICIOS BANCARIOS                        |  |      |         | 6,000.00            |  |
| <b>3A0</b>                                     |     |      | <b>HONORARIOS PROFESIONALES</b>            |  |      |         | <b>1.00</b>         |  |
| C4   | EP  | 01   | HONORARIOS PROFESIONALES                   |  |      |         | 1.00                |  |
| <b>3B0</b>                                     |     |      | <b>PROMOCIONES Y LICITACION</b>            |  |      |         | <b>1,500,000.00</b> |  |
| C7   | EP  | 01   | PROMOCIONES Y LICITACIONES                 |  |      |         | 1,500,000.00        |  |
| <b>3D0</b>                                     |     |      | <b>OTROS SERVICIOS</b>                     |  |      |         | <b>1.00</b>         |  |
| AG   | EP  | 01   | OTROS SERVICIOS                            |  |      |         | 1.00                |  |

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| CAPITULO                                       |     | UR   |                                       |  |      |         |                   |
|--|-----|------|---------------------------------------|--|------|---------|-------------------|
| PDA  | PRG | PZAS | DESCRIPCION                           |  | BASE | MENSUAL | TOTAL ANUAL       |
| <b>DEP: 25 SECRETARIA DE EDUCACION PUBLICA</b> |     |      |                                       |  |      |         |                   |
| <b>500</b>                                     |     |      | <b>BIENES MUEBLES E INMUEBLES</b>     |  |      |         | <b>105,000.00</b> |
| <b>510</b>                                     |     |      | <b>BIENES Y EQUIPO DIVERSO</b>        |  |      |         | <b>50,000.00</b>  |
| CX   | EP  | 01   | EQUIPO DIVERSO                        |  |      |         | 50,000.00         |
| <b>520</b>                                     |     |      | <b>EQUIPO Y MOBILIARIO DE OFICINA</b> |  |      |         | <b>55,000.00</b>  |
| D0   | EP  | 01   | EQUIPO DE OFICINA                     |  |      |         | 15,000.00         |
| D1   | EP  | 01   | MUEBLES DE OFICINA                    |  |      |         | 15,000.00         |
| D6   | EP  | 01   | EQUIPO DE COMPUTO                     |  |      |         | 25,000.00         |

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| CAPITULO |     | UR                              |                               |  |      |         |               |
|----------|-----|---------------------------------|-------------------------------|--|------|---------|---------------|
| PDA      | PRG | PZAS                            | DESCRIPCION                   |  | BASE | MENSUAL | TOTAL ANUAL   |
| <hr/>    |     |                                 |                               |  |      |         |               |
| DEP:     | 25  | SECRETARIA DE EDUCACION PUBLICA |                               |  |      |         |               |
| 600      |     |                                 | OBRAS PUBLICAS                |  |      |         | 12,000,000.00 |
| 640      |     |                                 | OBRA PUBLICA DIRECTA          |  |      |         | 12,000,000.00 |
| FD       | EP  | 04                              | INFRAESTRUCTURA EDUCATIVA UAN |  |      |         | 12,000,000.00 |

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| CAPITULO                                       |     | UR   |                                   |      |         |                      |  |
|--|-----|------|-----------------------------------|------|---------|----------------------|--|
| PDA  | PRG | PZAS | DESCRIPCION                       | BASE | MENSUAL | TOTAL ANUAL          |  |
| <b>DEP: 25 SECRETARIA DE EDUCACION PUBLICA</b> |     |      |                                   |      |         |                      |  |
| <b>700</b>                                     |     |      | <b>PROGRAMAS Y CONVENIOS</b>      |      |         | <b>23,000,000.00</b> |  |
| <b>710</b>                                     |     |      | <b>CONVENIOS</b>                  |      |         | <b>14,500,000.00</b> |  |
| IO   | CD  | 03   | CONVENIO CECAN-CONACULTA          |      |         | 1,500,000.00         |  |
| JL   | EP  | 24   | CONVENIO FORTALEC. UAN-FEDERACIÓN |      |         | 13,000,000.00        |  |
| <b>720</b>                                     |     |      | <b>PROGRAMAS</b>                  |      |         | <b>8,500,000.00</b>  |  |
| IM   | EP  | 17   | PROGRAMA NACIONAL DE BECAS        |      |         | 5,000,000.00         |  |
| IN   | EP  | 10   | PROGRAMA DE ESCUELAS DE CALIDAD   |      |         | 3,500,000.00         |  |

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| <b>CAPITULO</b>                              | <b>DESCRIPCION</b>         | <b>TOTAL</b>         |
|--|----------------------------|----------------------|
| DEP: 26 SECRETARIA DE LA CONTRALORIA GENERAL |                            |                      |
| 1  | SERVICIOS PERSONALES       | 17,488,352.13        |
| 2  | MATERIALES Y SUMINISTROS   | 520,500.00           |
| 3  | SERVICIOS GENERALES        | 1,058,671.00         |
| 5  | BIENES MUEBLES E INMUEBLES | 2,000.00             |
| <b>TOTAL POR DEPENDENCIA</b>                 |                            | <b>19,069,523.13</b> |

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| CAPITULO  |           | UR        |   |   | BASE      | MENSUAL   | TOTAL ANUAL          |
|---|-----------|-----------|---|---|-----------|-----------|----------------------|
| PDA   | PRG       | PZAS      | DESCRIPCION                                 |   |           |           |                      |
| <b>DEP: 26 SECRETARIA DE LA CONTRALORIA GENERAL</b> |           |           |   |   |           |           |                      |
| <b>100</b>  |           |           | <b>SERVICIOS PERSONALES</b>                 |   |           |           | <b>17,488,352.13</b> |
| <b>110</b>  |           |           | <b>SUELDOS ORDINARIOS</b>                   |   |           |           | <b>6,924,105.36</b>  |
|   | <b>00</b> |           | <b>SECRETARIA DE LA CONTRALORIA GENERAL</b> |   |           |           | <b>6,924,105.36</b>  |
|   |           | <b>00</b> | <b>SECRETARIA DE LA CONTRALORIA GENERAL</b> |   |           |           | <b>3,076,160.88</b>  |
|   |           |           | <b>00</b>                                   | <b>SECRETARIA DE LA CONTRALORIA GENERAL</b> |           |           | <b>746,779.56</b>    |
|   |           |           | <b>01</b>                                   | <b>SECRETARIA DE LA CONTRALORIA GENERAL</b> |           |           |                      |
| 7M  | CE        | 01        | 1   | CHOFER                                      | 3,146.81  | 3,146.81  | 37,761.72            |
| 7Q  | CE        | 01        | 1   | CONSERJE                                    | 2,746.76  | 2,746.76  | 32,961.12            |
| 04  | CE        | 01        | 1   | SECRETARIO                                  | 27,420.00 | 27,420.00 | 329,040.00           |
| OK  | CE        | 01        | 1   | SECRETARIO PARTICULAR                       | 5,042.81  | 5,042.81  | 60,513.72            |
|   |           |           | 4   |   |           |           | 460,276.56           |
|   |           |           | <b>02</b>                                   | <b>UNIDAD DE INFORMATICA</b>                |           |           |                      |
| 4C  | CE        | 01        | 1   | CAPTURISTA                                  | 3,306.86  | 3,306.86  | 39,682.32            |
| 73  | CE        | 01        | 1   | AUXILIAR ADMINISTRATIVO                     | 2,906.80  | 2,906.80  | 34,881.60            |
| 0L  | CE        | 01        | 1   | JEFE DE DEPARTAMENTO                        | 9,871.20  | 9,871.20  | 118,454.40           |
|   |           |           | 3   |   |           |           | 193,018.32           |
|   |           |           | <b>03</b>                                   | <b>ASESORIA TECNICA</b>                     |           |           |                      |
| 1N  | CE        | 01        | 1   | ASESOR TECNICO                              | 7,790.39  | 7,790.39  | 93,484.68            |
|   |           |           | 1   |   |           |           | 93,484.68            |
|   |           |           | <b>01</b>                                   | <b>COORDINACION ADMINISTRATIVA</b>          |           |           | <b>713,563.08</b>    |
|   |           |           | <b>01</b>                                   | <b>COORDINACION ADMINISTRATIVA</b>          |           |           |                      |
| 3A  | CE        | 01        | 3   | AUXILIAR DE CONTADOR                        | 3,626.90  | 10,880.70 | 130,568.40           |
| 3B  | CE        | 01        | 1   | ARCHIVISTA                                  | 3,306.86  | 3,306.86  | 39,682.32            |
| 48  | CE        | 01        | 1   | ENCARGADO DE TRAMITE                        | 3,306.86  | 3,306.86  | 39,682.32            |
| 6B  | CE        | 01        | 3   | VELADOR                                     | 2,906.80  | 8,720.40  | 104,644.80           |
| 7M  | CE        | 01        | 1   | CHOFER                                      | 3,146.81  | 3,146.81  | 37,761.72            |
| 7Q  | CE        | 01        | 1   | CONSERJE                                    | 2,746.76  | 2,746.76  | 32,961.12            |
| 19  | CE        | 01        | 1   | JEFE  | 5,484.00  | 5,484.00  | 65,808.00            |
| 5B  | CE        | 01        | 2   | AUDITOR "A"                                 | 6,000.00  | 12,000.00 | 144,000.00           |
|   |           |           | 13  |   |           |           | 595,108.68           |
|   |           |           | <b>02</b>                                   | <b>DEPARTAMENTO DE RECURSOS FINANCIEROS</b> |           |           |                      |
| 0L  | CE        | 01        | 1   | JEFE DE DEPARTAMENTO                        | 9,871.20  | 9,871.20  | 118,454.40           |
|   |           |           | 1   |   |           |           | 118,454.40           |
|   |           |           | <b>02</b>                                   | <b>COORDINACION DE COMISARIOS PUBLICOS</b>  |           |           | <b>1,130,083.80</b>  |
|   |           |           | <b>01</b>                                   | <b>COORDINACION DE COMISARIOS PUBLICOS</b>  |           |           |                      |
| 0M  | CE        | 01        | 1   | COORDINADOR                                 | 13,161.60 | 13,161.60 | 157,939.20           |
| 3F  | CE        | 01        | 1   | PROGRAMADOR                                 | 2,042.45  | 2,042.45  | 24,509.40            |
|   |           |           | 2   |   |           |           | 182,448.60           |
|   |           |           | <b>02</b>                                   | <b>COMISARIATO DEL SECTOR GOBIERNO</b>      |           |           |                      |

| CAPITULO  |     | UR        |   |                       | BASE      | MENSUAL   | TOTAL ANUAL |                   |
|---|-----|-----------|---|-----------------------|-----------|-----------|-------------|-------------------|
| PDA   | PRG | PZAS      | DESCRIPCION   |                       |           |           |             |                   |
| <b>DEP: 26 SECRETARIA DE LA CONTRALORIA GENERAL</b> |     |           |   |                       |           |           |             |                   |
| 31  | CE  | 01        | 1   | COMISARIO             | 9,871.20  | 9,871.20  | 118,454.40  |                   |
|   |     |           | 1   |                       |           |           | 118,454.40  |                   |
|   |     | <b>03</b> | <b>COMISARIATO DEL SECTOR FINANZAS</b>                |                       |           |           |             |                   |
| 31  | CE  | 01        | 1   | COMISARIO             | 9,871.20  | 9,871.20  | 118,454.40  |                   |
|   |     |           | 1   |                       |           |           | 118,454.40  |                   |
|   |     | <b>04</b> | <b>COMISARIATO DEL SECTOR PLANEACION Y DESARROLLO</b> |                       |           |           |             |                   |
| 31  | CE  | 01        | 1   | COMISARIO             | 9,871.20  | 9,871.20  | 118,454.40  |                   |
|   |     |           | 1   |                       |           |           | 118,454.40  |                   |
|   |     | <b>05</b> | <b>COMISARIATO DEL SECTOR OBRAS PUBLICAS</b>          |                       |           |           |             |                   |
| 31  | CE  | 01        | 1   | COMISARIO             | 9,871.20  | 9,871.20  | 118,454.40  |                   |
|   |     |           | 1   |                       |           |           | 118,454.40  |                   |
|   |     | <b>06</b> | <b>COMISARIATO DEL SECTOR EDUCACION PUBLICA</b>       |                       |           |           |             |                   |
| 31  | CE  | 01        | 1   | COMISARIO             | 9,871.20  | 9,871.20  | 118,454.40  |                   |
|   |     |           | 1   |                       |           |           | 118,454.40  |                   |
|   |     | <b>07</b> | <b>COMISARIATO DEL SECTOR DESARROLLO RURAL</b>        |                       |           |           |             |                   |
| 31  | CE  | 01        | 1   | COMISARIO             | 9,871.20  | 9,871.20  | 118,454.40  |                   |
|   |     |           | 1   |                       |           |           | 118,454.40  |                   |
|   |     | <b>08</b> | <b>COMISARIATO DEL SECTOR SALUD</b>                   |                       |           |           |             |                   |
| 31  | CE  | 01        | 1   | COMISARIO             | 9,871.20  | 9,871.20  | 118,454.40  |                   |
|   |     |           | 1   |                       |           |           | 118,454.40  |                   |
|   |     | <b>09</b> | <b>COMISARIATO DEL SECTOR JUSTICIA</b>                |                       |           |           |             |                   |
| 31  | CE  | 01        | 1   | COMISARIO             | 9,871.20  | 9,871.20  | 118,454.40  |                   |
|   |     |           | 1   |                       |           |           | 118,454.40  |                   |
|   |     | <b>03</b> | <b>UNIDAD DE DESARROLLO ADMINISTRATIVO</b>            |                       |           |           |             | <b>485,734.44</b> |
|   |     | <b>01</b> | <b>UNIDAD DE DESARROLLO ADMINISTRATIVO</b>            |                       |           |           |             |                   |
| 55  | CE  | 01        | 1   | AGENTE ADMINISTRATIVO | 3,626.90  | 3,626.90  | 43,522.80   |                   |
| 8E  | CE  | 01        | 1   | OPERADOR              | 3,946.97  | 3,946.97  | 47,363.64   |                   |
| 0D  | CE  | 01        | 1   | DIRECTOR              | 13,161.60 | 13,161.60 | 157,939.20  |                   |
|   |     |           | 3   |                       |           |           | 248,825.64  |                   |
|   |     | <b>02</b> | <b>DEPARTAMENTO DE DESARROLLO ORGANIZACIONAL</b>      |                       |           |           |             |                   |
| 0L  | CE  | 01        | 1   | JEFE DE DEPARTAMENTO  | 9,871.20  | 9,871.20  | 118,454.40  |                   |
|   |     |           | 1   |                       |           |           | 118,454.40  |                   |
|   |     | <b>03</b> | <b>DEPARTAMENTO DE NORMATIVIDAD</b>                   |                       |           |           |             |                   |

| CAPITULO  |     | UR        |    | PZAS | DESCRIPCION  | BASE      | MENSUAL   | TOTAL ANUAL         |
|---|-----|-----------|----|------|--|-----------|-----------|---------------------|
| PDA   | PRG |           |    |      |  |           |           |                     |
| <b>DEP: 26 SECRETARIA DE LA CONTRALORIA GENERAL</b> |     |           |    |      |  |           |           |                     |
| 0L  | CE  | 01        | 1  | 1    | JEFE DE DEPARTAMENTO                                     | 9,871.20  | 9,871.20  | 118,454.40          |
|   |     |           |    | 1    |  |           |           | 118,454.40          |
|   |     | <b>01</b> |    |      | <b>DIRECCION GRAL. DE CONTROL Y AUDITORIA GUBERN.</b>    |           |           | <b>2,391,543.12</b> |
|   |     | <b>00</b> |    |      | <b>DIRECCION GRAL. DE CONTROL Y AUDITORIA GUBERN.</b>    |           |           | <b>2,391,543.12</b> |
|   |     | <b>01</b> |    |      | <b>DIRECCION GRAL. DE CONTROL Y AUDITORIA GUBERN.</b>    |           |           |                     |
| 4U  | CE  | 01        | 1  |      | TAQUIMECANOGRAFA   | 3,306.86  | 3,306.86  | 39,682.32           |
| 7Q  | CE  | 01        | 1  |      | CONSERJE   | 2,746.76  | 2,746.76  | 32,961.12           |
| 0A  | CE  | 01        | 1  |      | DIRECTOR GENERAL   | 16,452.00 | 16,452.00 | 197,424.00          |
|   |     |           |    | 3    |  |           |           | 270,067.44          |
|   |     | <b>02</b> |    |      | <b>DEPARTAMENTO DE AUDITORIA DE OBRA PUBLICA</b>         |           |           |                     |
| 4U  | CE  | 01        | 1  |      | TAQUIMECANOGRAFA   | 3,306.86  | 3,306.86  | 39,682.32           |
| 0L  | CE  | 01        | 1  |      | JEFE DE DEPARTAMENTO                                     | 9,871.20  | 9,871.20  | 118,454.40          |
| 3D  | CE  | 01        | 2  |      | SUPERVISOR   | 2,042.45  | 4,084.90  | 49,018.80           |
| 5B  | CE  | 01        | 11 |      | AUDITOR "A"  | 6,000.00  | 66,000.00 | 792,000.00          |
| 5L  | CE  | 01        | 1  |      | COORDINADOR  | 2,364.94  | 2,364.94  | 28,379.28           |
|   |     |           |    | 16   |  |           |           | 1,027,534.80        |
|   |     | <b>03</b> |    |      | <b>DEPTO. DE AUDITORIA SECTOR CENTRAL Y PARAESTATAL</b>  |           |           |                     |
| 3A  | CE  | 01        | 2  |      | AUXILIAR DE CONTADOR                                     | 3,626.90  | 7,253.80  | 87,045.60           |
| 4U  | CE  | 01        | 1  |      | TAQUIMECANOGRAFA   | 3,306.86  | 3,306.86  | 39,682.32           |
| 0L  | CE  | 01        | 1  |      | JEFE DE DEPARTAMENTO                                     | 9,871.20  | 9,871.20  | 118,454.40          |
| 5B  | CE  | 01        | 11 |      | AUDITOR "A"  | 6,000.00  | 66,000.00 | 792,000.00          |
| 5L  | CE  | 01        | 2  |      | COORDINADOR  | 2,364.94  | 4,729.88  | 56,758.56           |
|   |     |           |    | 17   |  |           |           | 1,093,940.88        |
|   |     | <b>02</b> |    |      | <b>DIRECCION GRA. DE CONTRALORIA SOCIAL Y AT'N CIUD.</b> |           |           | <b>777,092.40</b>   |
|   |     | <b>00</b> |    |      | <b>DIRECCION GRA. DE CONTRALORIA SOCIAL Y AT'N CIUD.</b> |           |           | <b>777,092.40</b>   |
|   |     | <b>01</b> |    |      | <b>DIRECCION GRA. DE CONTRALORIA SOCIAL Y AT'N CIUD.</b> |           |           |                     |
| 4U  | CE  | 01        | 1  |      | TAQUIMECANOGRAFA   | 3,306.86  | 3,306.86  | 39,682.32           |
| 73  | CE  | 01        | 3  |      | AUXILIAR ADMINISTRATIVO                                  | 2,906.80  | 8,720.40  | 104,644.80          |
| 0A  | CE  | 01        | 1  |      | DIRECTOR GENERAL   | 16,452.00 | 16,452.00 | 197,424.00          |
| 32  | CE  | 01        | 2  |      | CAPACITADOR  | 2,149.95  | 4,299.90  | 51,598.80           |
|   |     |           |    | 7    |  |           |           | 393,349.92          |
|   |     | <b>02</b> |    |      | <b>DEPARTAMENTO DE CAPACITACION Y DIFUSION</b>           |           |           |                     |
| 0L  | CE  | 01        | 1  |      | JEFE DE DEPARTAMENTO                                     | 9,871.20  | 9,871.20  | 118,454.40          |
|   |     |           |    | 1    |  |           |           | 118,454.40          |
|   |     | <b>03</b> |    |      | <b>DEPARTAMENTO DE EVALUACION A PROGRAMAS SOCIALES</b>   |           |           |                     |
| 0L  | CE  | 01        | 1  |      | JEFE DE DEPARTAMENTO                                     | 9,871.20  | 9,871.20  | 118,454.40          |
| 5L  | CE  | 01        | 1  |      | COORDINADOR  | 2,364.94  | 2,364.94  | 28,379.28           |
|   |     |           |    | 2    |  |           |           | 146,833.68          |
|   |     | <b>04</b> |    |      | <b>DEPARTAMENTO DE ATENCION CIUDADANA</b>                |           |           |                     |

| CAPITULO  |           | UR   |             |   | BASE      | MENSUAL   | TOTAL ANUAL         |
|---|-----------|------|-------------|---|-----------|-----------|---------------------|
| PDA   | PRG       | PZAS | DESCRIPCION |   |           |           |                     |
| <b>DEP: 26 SECRETARIA DE LA CONTRALORIA GENERAL</b> |           |      |             |   |           |           |                     |
| 0L  | CE        | 01   | 1           | JEFE DE DEPARTAMENTO                          | 9,871.20  | 9,871.20  | 118,454.40          |
|   |           |      | 1           |   |           |           | 118,454.40          |
|   | <b>03</b> |      |             | <b>DIRECCION GENERAL DE RESPONSABILIDADES</b> |           |           | <b>679,308.96</b>   |
|   | <b>00</b> |      |             | <b>DIRECCION GENERAL DE RESPONSABILIDADES</b> |           |           | <b>679,308.96</b>   |
|   | <b>01</b> |      |             | <b>DIRECCION GENERAL DE RESPONSABILIDADES</b> |           |           |                     |
| 73  | CE        | 01   | 1           | AUXILIAR ADMINISTRATIVO                       | 2,906.80  | 2,906.80  | 34,881.60           |
| 0A  | CE        | 01   | 1           | DIRECTOR GENERAL                              | 16,452.00 | 16,452.00 | 197,424.00          |
|   |           |      | 2           |   |           |           | 232,305.60          |
|   | <b>02</b> |      |             | <b>DEPARTAMENTO DE RESPONSABILIDADES</b>      |           |           |                     |
| 0L  | CE        | 01   | 1           | JEFE DE DEPARTAMENTO                          | 9,871.20  | 9,871.20  | 118,454.40          |
| 5L  | CE        | 01   | 1           | COORDINADOR                                   | 2,364.94  | 2,364.94  | 28,379.28           |
|   |           |      | 2           |   |           |           | 146,833.68          |
|   | <b>03</b> |      |             | <b>DEPARTAMENTO DE SITUACION PATRIMONIAL</b>  |           |           |                     |
| 0L  | CE        | 01   | 1           | JEFE DE DEPARTAMENTO                          | 9,871.20  | 9,871.20  | 118,454.40          |
|   |           |      | 1           |   |           |           | 118,454.40          |
|   | <b>04</b> |      |             | <b>DEPARTAMENTO DE QUEJAS Y DENUNCIAS</b>     |           |           |                     |
| 73  | CE        | 01   | 1           | AUXILIAR ADMINISTRATIVO                       | 2,906.80  | 2,906.80  | 34,881.60           |
| 0L  | CE        | 01   | 1           | JEFE DE DEPARTAMENTO                          | 9,871.20  | 9,871.20  | 118,454.40          |
| 5L  | CE        | 01   | 1           | COORDINADOR                                   | 2,364.94  | 2,364.94  | 28,379.28           |
|   |           |      | 3           |   |           |           | 181,715.28          |
| 110   |           |      | 28          | TOTAL PERSONAL DE BASE                        |           | \$        | 1,074,617.88        |
| 110   |           |      | 64          | TOTAL PERSONAL CONFIANZA                      |           | \$        | 5,849,487.48        |
| <b>120</b>  |           |      |             | <b>OTROS SUELDOS Y SALARIOS</b>               |           |           | <b>245,766.42</b>   |
| 86  | CE        | 01   |             | CONTRATOS POR TIEMPO FIJO                     |           |           | 1.00                |
| 87  | CE        | 01   |             | SUELDOS INTERINOS                             |           |           | 75,523.44           |
| 9L  | CE        | 01   |             | AJUSTE DE CALENDARIO                          |           |           | 110,802.64          |
| NS  | CE        | 01   |             | NIVELACIONES SALARIALES                       |           |           | 59,437.34           |
| TB  | CE        | 01   |             | TRANSITORIOS BASE                             |           |           | 1.00                |
| TC  | CE        | 01   |             | TRANSITORIOS CONFIANZA                        |           |           | 1.00                |
| <b>130</b>  |           |      |             | <b>SOBRE SUELDOS</b>                          |           |           | <b>5,695,952.76</b> |
| 92  | CE        | 01   |             | COMPENSACIONES                                |           |           | 5,018,622.00        |
| 9H  | CE        | 01   |             | PRESTACIONES BUROCRACIA                       |           |           | 480,668.16          |
| PB  | CE        | 01   |             | OTRAS PRESTACIONES CONTRACTUALES              |           |           | 196,662.60          |
| <b>140</b>  |           |      |             | <b>GRATIFICACIONES</b>                        |           |           | <b>2,989,895.14</b> |
| 93  | CE        | 01   |             | PRIMA VACACIONAL                              |           |           | 312,446.37          |
| 9F  | CE        | 01   |             | GRATIFICACION ANUAL                           |           |           | 2,149,862.41        |
| GD  | CE        | 01   |             | FONDO DE AHORRO                               |           |           | 80,990.51           |

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| CAPITULO  |     | UR   |                                  |  |      |         |                     |
|---|-----|------|----------------------------------|--|------|---------|---------------------|
| PDA   | PRG | PZAS | DESCRIPCION                      |  | BASE | MENSUAL | TOTAL ANUAL         |
| <b>DEP: 26 SECRETARIA DE LA CONTRALORIA GENERAL</b> |     |      |                                  |  |      |         |                     |
| PS  | CE  | 01   | BONOS DE PREVISION SOCIAL        |  |      |         | 413,595.85          |
| R7  | CE  | 01   | OTROS ESTIMULOS CONTRACTUALES    |  |      |         | 33,000.00           |
| <b>150</b>  |     |      | <b>SEGURIDAD SOCIAL</b>          |  |      |         | <b>1,632,632.45</b> |
| 7Z  | CE  | 01   | APORTACION AL FONDO DE PENSIONES |  |      |         | 788,841.01          |
| 9P  | CE  | 01   | APORTACION AL ISSSTE             |  |      |         | 691,414.80          |
| 9S  | CE  | 01   | APORTACION AL SAR                |  |      |         | 152,375.64          |
| 9U  | CE  | 01   | SERVICIOS MEDICOS                |  |      |         | 1.00                |

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| CAPITULO  |     | UR   |   |  | BASE | MENSUAL | TOTAL ANUAL       |
|---|-----|------|---|--|------|---------|-------------------|
| PDA   | PRG | PZAS | DESCRIPCION                             |  |      |         |                   |
| <b>DEP: 26 SECRETARIA DE LA CONTRALORIA GENERAL</b> |     |      |   |  |      |         |                   |
| <b>200</b>  |     |      | <b>MATERIALES Y SUMINISTROS</b>         |  |      |         | <b>520,500.00</b> |
| <b>210</b>  |     |      | <b>PAPELERIA Y ARTICULOS DE OFICINA</b> |  |      |         | <b>94,000.00</b>  |
| BD  | CE  | 02   | PAPELERIA Y UTILES DE OFICINA           |  |      |         | 54,000.00         |
| BE  | CE  | 03   | PAPELERIA Y ARTIC. DE EQUIPO ELECT.     |  |      |         | 40,000.00         |
| <b>220</b>  |     |      | <b>ALIMENTOS EN GENERAL</b>             |  |      |         | <b>20,100.00</b>  |
| CB  | CE  | 01   | ALIMENTOS DE TRABAJO                    |  |      |         | 20,100.00         |
| <b>230</b>  |     |      | <b>MATERIAL DE MANTENIMIENTO</b>        |  |      |         | <b>47,000.00</b>  |
| BJ  | CE  | 06   | NEUMATICOS Y CAMARAS                    |  |      |         | 19,000.00         |
| BO  | CE  | 01   | REFACCIONES TRANSPORTE TERRESTRE        |  |      |         | 28,000.00         |
| <b>240</b>  |     |      | <b>MANTENIMIENTO DE EDIFICIOS</b>       |  |      |         | <b>12,000.00</b>  |
| BM  | CE  | 05   | PINTURAS DE EDIFICIOS                   |  |      |         | 12,000.00         |
| <b>250</b>  |     |      | <b>MATERIALES DIVERSOS</b>              |  |      |         | <b>92,000.00</b>  |
| BZ  | CE  | 01   | MEDICINAS Y PRODUCTOS FARMACEUTICOS     |  |      |         | 47,500.00         |
| C3  | CE  | 05   | MAT. DE FOTOGRAFIA Y CINEMATOGRAFIA     |  |      |         | 7,500.00          |
| C5  | CE  | 02   | MATERIAL SANITARIO Y DE LIMPIEZA        |  |      |         | 30,000.00         |
| CK  | CE  | 05   | OTROS MATERIALES                        |  |      |         | 7,000.00          |
| <b>260</b>  |     |      | <b>COMBUSTIBLES Y LUBRICANTES</b>       |  |      |         | <b>240,000.00</b> |
| BC  | CE  | 01   | LUBRICANTES TRANSPORTE TERRESTRE        |  |      |         | 5,000.00          |
| BL  | CE  | 04   | COMBUSTIBLES TRANSPORTE TERRESTRE       |  |      |         | 235,000.00        |
| <b>270</b>  |     |      | <b>VESTUARIOS PRENDAS Y BLANCOS</b>     |  |      |         | <b>15,400.00</b>  |
| CE  | CE  | 01   | VESTUARIO Y TEXTILES                    |  |      |         | 15,400.00         |

| CAPITULO  |     | UR   |  |  | BASE | MENSUAL | TOTAL ANUAL         |
|---|-----|------|--|--|------|---------|---------------------|
| PDA   | PRG | PZAS | DESCRIPCION                                |  |      |         |                     |
| <b>DEP: 26 SECRETARIA DE LA CONTRALORIA GENERAL</b> |     |      |  |  |      |         |                     |
| <b>300</b>  |     |      | <b>SERVICIOS GENERALES</b>                 |  |      |         | <b>1,058,671.00</b> |
| <b>310</b>  |     |      | <b>ARRENDAMIENTOS</b>                      |  |      |         | <b>14,695.00</b>    |
| A3  | CE  | 05   | FOTOCOPIADORAS                             |  |      |         | 14,695.00           |
| <b>320</b>  |     |      | <b>SERVICIOS BASICOS</b>                   |  |      |         | <b>370,972.00</b>   |
| A5  | CE  | 02   | CORREO ELECTRONICO                         |  |      |         | 10,000.00           |
| A8  | CE  | 06   | TELEFONOS                                  |  |      |         | 232,245.00          |
| A9  | CE  | 01   | CORREOS Y TELEGRAMAS                       |  |      |         | 2,000.00            |
| AB  | CE  | 05   | ENERGIA ELECTRICA                          |  |      |         | 84,227.00           |
| AD  | CE  | 02   | ESTACIONAMIENTOS                           |  |      |         | 23,500.00           |
| AE  | CE  | 05   | FLETES Y MANIOBRAS                         |  |      |         | 3,000.00            |
| AL  | CE  | 01   | AGUA POTABLE                               |  |      |         | 16,000.00           |
| <b>330</b>  |     |      | <b>GASTOS DE VIAJE</b>                     |  |      |         | <b>306,000.00</b>   |
| AI  | CE  | 04   | PASAJE AEREO                               |  |      |         | 40,000.00           |
| AJ  | CE  | 02   | PASAJE TERRESTRE                           |  |      |         | 16,000.00           |
| AM  | CE  | 03   | VIATICOS DE VIAJE                          |  |      |         | 250,000.00          |
| <b>340</b>  |     |      | <b>GASTOS DE SEGURO</b>                    |  |      |         | <b>29,000.00</b>    |
| AO  | CE  | 02   | SEGUROS DE VIDA                            |  |      |         | 19,000.00           |
| AQ  | CE  | 02   | SEGUROS VEHICULARES                        |  |      |         | 10,000.00           |
| <b>350</b>  |     |      | <b>MANT. Y REPARACION DE EQUIPOS</b>       |  |      |         | <b>57,001.00</b>    |
| AR  | CE  | 02   | MANT. Y REP. DE EQUIPO TERRESTRE           |  |      |         | 40,000.00           |
| AT  | CE  | 06   | MANT. Y REP. DE EQUIPO DE OFICINA          |  |      |         | 10,000.00           |
| AV  | CE  | 02   | MANT. Y REP. DE EQUIPO ELECTRONICO         |  |      |         | 7,000.00            |
| B4  | CE  | 01   | MANT. Y REP. DE DAÑOS A TERCEROS           |  |      |         | 1.00                |
| <b>360</b>  |     |      | <b>SERVICIOS DE DIFUSION E INFORMACION</b> |  |      |         | <b>256,000.00</b>   |
| B7  | CE  | 01   | DIFUSION E INFORMACION                     |  |      |         | 250,000.00          |
| CH  | CE  | 01   | IMPRES. DE LIBROS, FOLLETOS Y POSTERS      |  |      |         | 6,000.00            |
| <b>370</b>  |     |      | <b>PAGO DE IMPUESTOS</b>                   |  |      |         | <b>25,000.00</b>    |
| B3  | CE  | 05   | IMPUESTOS TENENCIAS                        |  |      |         | 25,000.00           |
| <b>380</b>  |     |      | <b>SERVICIOS BANCARIOS</b>                 |  |      |         | <b>1.00</b>         |
| CN  | CE  | 01   | SERVICIOS BANCARIOS                        |  |      |         | 1.00                |
| <b>3A0</b>  |     |      | <b>HONORARIOS PROFESIONALES</b>            |  |      |         | <b>1.00</b>         |
| C4  | CE  | 01   | HONORARIOS PROFESIONALES                   |  |      |         | 1.00                |
| <b>3D0</b>  |     |      | <b>OTROS SERVICIOS</b>                     |  |      |         | <b>1.00</b>         |
| AG  | CE  | 01   | OTROS SERVICIOS                            |  |      |         | 1.00                |

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| CAPITULO  |     | UR                                    |  | PZAS | DESCRIPCION        | BASE | MENSUAL         | TOTAL ANUAL |
|---|-----|---------------------------------------|--|------|--------------------|------|-----------------|-------------|
| PDA   | PRG |                                       |  |      |                    |      |                 |             |
| <b>DEP: 26 SECRETARIA DE LA CONTRALORIA GENERAL</b> |     |                                       |  |      |                    |      |                 |             |
| <b>500</b>  |     | <b>BIENES MUEBLES E INMUEBLES</b>     |  |      |                    |      | <b>2,000.00</b> |             |
| <b>510</b>  |     | <b>BIENES Y EQUIPO DIVERSO</b>        |  |      |                    |      | <b>500.00</b>   |             |
| CX  | CE  | 01                                    |  |      | EQUIPO DIVERSO     |      | 500.00          |             |
| <b>520</b>  |     | <b>EQUIPO Y MOBILIARIO DE OFICINA</b> |  |      |                    |      | <b>1,500.00</b> |             |
| D0  | CE  | 01                                    |  |      | EQUIPO DE OFICINA  |      | 500.00          |             |
| D1  | CE  | 01                                    |  |      | MUEBLES DE OFICINA |      | 500.00          |             |
| D6  | CE  | 01                                    |  |      | EQUIPO DE COMPUTO  |      | 500.00          |             |

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| <b>CAPITULO</b>               | <b>DESCRIPCION</b>         | <b>TOTAL</b>         |
|-------------------------------|----------------------------|----------------------|
| DEP: 27 SECRETARIA DE TURISMO |                            |                      |
| 1                             | SERVICIOS PERSONALES       | 9,705,040.64         |
| 2                             | MATERIALES Y SUMINISTROS   | 933,425.00           |
| 3                             | SERVICIOS GENERALES        | 9,140,428.00         |
| 5                             | BIENES MUEBLES E INMUEBLES | 1,487,500.00         |
| 7                             | PROGRAMAS Y CONVENIOS      | 19,900,000.00        |
| <b>TOTAL POR DEPENDENCIA</b>  |                            | <b>41,166,393.64</b> |

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| CAPITULO                             |     | UR |   | PZAS  | DESCRIPCION | BASE      | MENSUAL    | TOTAL ANUAL         |
|--------------------------------------|-----|----|---|---|-------------|-----------|------------|---------------------|
| PDA                                  | PRG |    |   |   |             |           |            |                     |
| <b>DEP: 27 SECRETARIA DE TURISMO</b> |     |    |   |   |             |           |            |                     |
| <b>100</b>                           |     |    |   | <b>SERVICIOS PERSONALES</b>                                 |             |           |            | <b>9,705,040.64</b> |
| <b>110</b>                           |     |    |   | <b>SUELDOS ORDINARIOS</b>                                   |             |           |            | <b>4,238,837.04</b> |
| <b>00</b>                            |     |    |   | <b>SECRETARIA DE TURISMO</b>                                |             |           |            | <b>491,507.16</b>   |
| <b>00</b>                            |     |    |   | <b>SECRETARIA DE TURISMO</b>                                |             |           |            | <b>491,507.16</b>   |
| <b>00</b>                            |     |    |   | <b>SECRETARIA DE TURISMO</b>                                |             |           |            | <b>491,507.16</b>   |
| <b>01</b>                            |     |    |   | <b>SECRETARIA DE TURISMO</b>                                |             |           |            |                     |
| 4U                                   | DT  | 01 | 1 | TAQUIMECANOGRAFA  | 3,306.86    | 3,306.86  | 39,682.32  |                     |
| 7M                                   | DT  | 01 | 1 | CHOFER  | 3,146.81    | 3,146.81  | 37,761.72  |                     |
| 04                                   | DT  | 01 | 1 | SECRETARIO  | 27,420.00   | 27,420.00 | 329,040.00 |                     |
| 0K                                   | DT  | 01 | 1 | SECRETARIO PARTICULAR                                       | 5,042.81    | 5,042.81  | 60,513.72  |                     |
| 38                                   | DT  | 01 | 1 | TECNICO   | 2,042.45    | 2,042.45  | 24,509.40  |                     |
|                                      |     | 5  |   |   |             |           |            | 491,507.16          |
| <b>01</b>                            |     |    |   | <b>SUBSECRETARIA DE TURISMO</b>                             |             |           |            | <b>3,747,329.88</b> |
| <b>00</b>                            |     |    |   | <b>SUBSECRETARIA DE TURISMO</b>                             |             |           |            | <b>3,747,329.88</b> |
| <b>00</b>                            |     |    |   | <b>SUBSECRETARIA DE TURISMO</b>                             |             |           |            | <b>619,411.44</b>   |
| <b>01</b>                            |     |    |   | <b>SUBSECRETARIA DE TURISMO</b>                             |             |           |            |                     |
| 4D                                   | DT  | 01 | 1 | DICTAMINADOR  | 3,946.97    | 3,946.97  | 47,363.64  |                     |
| 4U                                   | DT  | 01 | 2 | TAQUIMECANOGRAFA  | 3,306.86    | 6,613.72  | 79,364.64  |                     |
| 5P                                   | DT  | 01 | 1 | MECANOGRAFA   | 2,906.80    | 2,906.80  | 34,881.60  |                     |
| 62                                   | DT  | 01 | 1 | REGISTRADOR   | 3,626.89    | 3,626.89  | 43,522.68  |                     |
| 7M                                   | DT  | 01 | 4 | CHOFER  | 3,146.81    | 12,587.24 | 151,046.88 |                     |
| 08                                   | DT  | 01 | 1 | SUBSECRETARIO   | 21,936.00   | 21,936.00 | 263,232.00 |                     |
|                                      |     | 10 |   |   |             |           |            | 619,411.44          |
| <b>01</b>                            |     |    |   | <b>DIRECCION DE PLANEACION</b>                              |             |           |            | <b>787,514.52</b>   |
| <b>01</b>                            |     |    |   | <b>DIRECCION DE PLANEACION</b>                              |             |           |            |                     |
| 73                                   | DT  | 01 | 1 | AUXILIAR ADMINISTRATIVO                                     | 2,906.80    | 2,906.80  | 34,881.60  |                     |
| 0D                                   | DT  | 01 | 1 | DIRECTOR  | 13,161.60   | 13,161.60 | 157,939.20 |                     |
|                                      |     | 2  |   |   |             |           |            | 192,820.80          |
| <b>02</b>                            |     |    |   | <b>DEPARTAMENTO DE TRAMITES Y VERIFICACION</b>              |             |           |            |                     |
| 4C                                   | DT  | 01 | 1 | CAPTURISTA  | 3,306.86    | 3,306.86  | 39,682.32  |                     |
| 55                                   | DT  | 01 | 1 | AGENTE ADMINISTRATIVO                                       | 3,626.90    | 3,626.90  | 43,522.80  |                     |
| 0L                                   | DT  | 01 | 1 | JEFE DE DEPARTAMENTO  | 9,871.20    | 9,871.20  | 118,454.40 |                     |
|                                      |     | 3  |   |   |             |           |            | 201,659.52          |
| <b>03</b>                            |     |    |   | <b>DEPARTAMENTO DE ANALISIS, ESTADISTICAS E INFORMACION</b> |             |           |            |                     |
| 0L                                   | DT  | 01 | 1 | JEFE DE DEPARTAMENTO  | 9,871.20    | 9,871.20  | 118,454.40 |                     |
| 19                                   | DT  | 01 | 1 | JEFE  | 5,484.00    | 5,484.00  | 65,808.00  |                     |
|                                      |     | 2  |   |   |             |           |            | 184,262.40          |
| <b>04</b>                            |     |    |   | <b>DEPARTAMENTO DE CAPACITACION TURISTICA</b>               |             |           |            |                     |
| 0L                                   | DT  | 01 | 1 | JEFE DE DEPARTAMENTO  | 9,871.20    | 9,871.20  | 118,454.40 |                     |
| 19                                   | DT  | 01 | 1 | JEFE  | 5,484.00    | 5,484.00  | 65,808.00  |                     |
| 38                                   | DT  | 01 | 1 | TECNICO   | 2,042.45    | 2,042.45  | 24,509.40  |                     |

| CAPITULO                             |     | UR        |   | PZAS | DESCRIPCION   | BASE      | MENSUAL   | TOTAL ANUAL       |
|--------------------------------------|-----|-----------|---|------|---|-----------|-----------|-------------------|
| PDA                                  | PRG |           |   |      |   |           |           |                   |
| <b>DEP: 27 SECRETARIA DE TURISMO</b> |     |           |   |      |   |           |           |                   |
|                                      |     |           |   | 3    |   |           |           | 208,771.80        |
|                                      |     | <b>02</b> |   |      | <b>DIRECCION DE DESARROLLO</b>                            |           |           | <b>602,003.52</b> |
|                                      |     | <b>01</b> |   |      | <b>DIRECCION DE DESARROLLO</b>                            |           |           |                   |
| 4U                                   | DT  | 01        | 1 |      | TAQUIMECANOGRAFA  | 3,306.86  | 3,306.86  | 39,682.32         |
| 0D                                   | DT  | 01        | 1 |      | DIRECTOR  | 13,161.60 | 13,161.60 | 157,939.20        |
|                                      |     |           | 2 |      |   |           |           | 197,621.52        |
|                                      |     | <b>02</b> |   |      | <b>DEPARTAMENTO DE DESARROLLO DE PRODUCTOS TURISTICOS</b> |           |           |                   |
| 0L                                   | DT  | 01        | 1 |      | JEFE DE DEPARTAMENTO                                      | 9,871.20  | 9,871.20  | 118,454.40        |
|                                      |     |           | 1 |      |   |           |           | 118,454.40        |
|                                      |     | <b>03</b> |   |      | <b>DEPARTAMENTO DE PROYECTOS</b>                          |           |           |                   |
| 0L                                   | DT  | 01        | 1 |      | JEFE DE DEPARTAMENTO                                      | 9,871.20  | 9,871.20  | 118,454.40        |
|                                      |     |           | 1 |      |   |           |           | 118,454.40        |
|                                      |     | <b>04</b> |   |      | <b>DEPARTAMENTO DE PROGRAMAS</b>                          |           |           |                   |
| 0L                                   | DT  | 01        | 1 |      | JEFE DE DEPARTAMENTO                                      | 9,871.20  | 9,871.20  | 118,454.40        |
| 38                                   | DT  | 01        | 2 |      | TECNICO   | 2,042.45  | 4,084.90  | 49,018.80         |
|                                      |     |           | 3 |      |   |           |           | 167,473.20        |
|                                      |     | <b>03</b> |   |      | <b>DIRECCION DE PROMOCION</b>                             |           |           | <b>809,234.52</b> |
|                                      |     | <b>01</b> |   |      | <b>DIRECCION DE PROMOCION</b>                             |           |           |                   |
| 4U                                   | DT  | 01        | 1 |      | TAQUIMECANOGRAFA  | 3,306.86  | 3,306.86  | 39,682.32         |
| 0D                                   | DT  | 01        | 1 |      | DIRECTOR  | 13,161.60 | 13,161.60 | 157,939.20        |
| 38                                   | DT  | 01        | 1 |      | TECNICO   | 2,042.45  | 2,042.45  | 24,509.40         |
|                                      |     |           | 3 |      |   |           |           | 222,130.92        |
|                                      |     | <b>02</b> |   |      | <b>DEPARTAMENTO DE PUBLICIDAD</b>                         |           |           |                   |
| 73                                   | DT  | 01        | 1 |      | AUXILIAR ADMINISTRATIVO                                   | 2,906.80  | 2,906.80  | 34,881.60         |
| 0L                                   | DT  | 01        | 1 |      | JEFE DE DEPARTAMENTO                                      | 9,871.20  | 9,871.20  | 118,454.40        |
|                                      |     |           | 2 |      |   |           |           | 153,336.00        |
|                                      |     | <b>03</b> |   |      | <b>DEPARTAMENTO DE EVENTOS</b>                            |           |           |                   |
| 0L                                   | DT  | 01        | 1 |      | JEFE DE DEPARTAMENTO                                      | 9,871.20  | 9,871.20  | 118,454.40        |
|                                      |     |           | 1 |      |   |           |           | 118,454.40        |
|                                      |     | <b>04</b> |   |      | <b>DEPARTAMENTO DE RELACIONES PUBLICAS</b>                |           |           |                   |
| 73                                   | DT  | 01        | 1 |      | AUXILIAR ADMINISTRATIVO                                   | 2,906.80  | 2,906.80  | 34,881.60         |
| 0L                                   | DT  | 01        | 1 |      | JEFE DE DEPARTAMENTO                                      | 9,871.20  | 9,871.20  | 118,454.40        |
|                                      |     |           | 2 |      |   |           |           | 153,336.00        |
|                                      |     | <b>05</b> |   |      | <b>DEPARTAMENTO DE MERCADOTECNIA</b>                      |           |           |                   |
| 6K                                   | DT  | 01        | 1 |      | AUXILIAR DE DISEÑO  | 3,626.90  | 3,626.90  | 43,522.80         |

| CAPITULO                             |     | UR         |  | PZAS                             | DESCRIPCION | BASE      | MENSUAL    | TOTAL ANUAL         |
|--------------------------------------|-----|------------|--|----------------------------------|-------------|-----------|------------|---------------------|
| PDA                                  | PRG |            |  |                                  |             |           |            |                     |
| <b>DEP: 27 SECRETARIA DE TURISMO</b> |     |            |  |                                  |             |           |            |                     |
| 0L                                   | DT  | 01         | 1  | JEFE DE DEPARTAMENTO             | 9,871.20    | 9,871.20  | 118,454.40 |                     |
|                                      |     |            | 2  |                                  |             |           |            | 161,977.20          |
|                                      |     | <b>04</b>  | <b>COORDINACION GENERAL ADMINISTRATIVA</b>                 |                                  |             |           |            | <b>929,165.88</b>   |
|                                      |     | <b>01</b>  | <b>COORDINACION GENERAL ADMINISTRATIVA</b>                 |                                  |             |           |            |                     |
| 3A                                   | DT  | 01         | 1  | AUXILIAR DE CONTADOR             | 3,626.90    | 3,626.90  | 43,522.80  |                     |
| 73                                   | DT  | 01         | 1  | AUXILIAR ADMINISTRATIVO          | 2,906.80    | 2,906.80  | 34,881.60  |                     |
| 0I                                   | DT  | 01         | 1  | COORDINADOR GENERAL              | 16,452.00   | 16,452.00 | 197,424.00 |                     |
|                                      |     |            | 3  |                                  |             |           |            | 275,828.40          |
|                                      |     | <b>02</b>  | <b>DEPARTAMENTO DE RECURSOS HUMANOS Y FINANCIEROS</b>      |                                  |             |           |            |                     |
| 73                                   | DT  | 01         | 1  | AUXILIAR ADMINISTRATIVO          | 2,906.80    | 2,906.80  | 34,881.60  |                     |
| 7M                                   | DT  | 01         | 1  | CHOFER                           | 3,146.81    | 3,146.81  | 37,761.72  |                     |
| 7Q                                   | DT  | 01         | 3  | CONSERJE                         | 2,746.76    | 8,240.28  | 98,883.36  |                     |
| 0L                                   | DT  | 01         | 1  | JEFE DE DEPARTAMENTO             | 9,871.20    | 9,871.20  | 118,454.40 |                     |
| 19                                   | DT  | 01         | 1  | JEFE                             | 5,484.00    | 5,484.00  | 65,808.00  |                     |
|                                      |     |            | 7  |                                  |             |           |            | 355,789.08          |
|                                      |     | <b>03</b>  | <b>DEPARTAMENTO DE RECURSOS MATERIALES Y SERV. GRALES.</b> |                                  |             |           |            |                     |
| 3A                                   | DT  | 01         | 1  | AUXILIAR DE CONTADOR             | 3,626.90    | 3,626.90  | 43,522.80  |                     |
| 6B                                   | DT  | 01         | 1  | VELADOR                          | 2,906.80    | 2,906.80  | 34,881.60  |                     |
| 73                                   | DT  | 01         | 1  | AUXILIAR ADMINISTRATIVO          | 2,906.80    | 2,906.80  | 34,881.60  |                     |
| 0L                                   | DT  | 01         | 1  | JEFE DE DEPARTAMENTO             | 9,871.20    | 9,871.20  | 118,454.40 |                     |
| 19                                   | DT  | 01         | 1  | JEFE                             | 5,484.00    | 5,484.00  | 65,808.00  |                     |
|                                      |     |            | 5  |                                  |             |           |            | 297,548.40          |
| 110                                  |     |            | 29   | TOTAL PERSONAL DE BASE           |             | \$        |            | 1,107,577.92        |
| 110                                  |     |            | 28   | TOTAL PERSONAL CONFIANZA         |             | \$        |            | 3,131,259.12        |
|                                      |     | <b>120</b> | <b>OTROS SUELDOS Y SALARIOS</b>                            |                                  |             |           |            | <b>159,862.57</b>   |
| 86                                   | DT  | 01         |  | CONTRATOS POR TIEMPO FIJO        |             |           |            | 1.00                |
| 87                                   | DT  | 01         |  | SUELDOS INTERINOS                |             |           |            | 37,761.72           |
| 9L                                   | DT  | 01         |  | AJUSTE DE CALENDARIO             |             |           |            | 70,557.58           |
| NS                                   | DT  | 01         |  | NIVELACIONES SALARIALES          |             |           |            | 51,540.27           |
| TB                                   | DT  | 01         |  | TRANSITORIOS BASE                |             |           |            | 1.00                |
| TC                                   | DT  | 01         |  | TRANSITORIOS CONFIANZA           |             |           |            | 1.00                |
|                                      |     | <b>130</b> | <b>SOBRE SUELDOS</b>                                       |                                  |             |           |            | <b>2,422,011.72</b> |
| 92                                   | DT  | 01         |  | COMPENSACIONES                   |             |           |            | 1,847,206.80        |
| 9H                                   | DT  | 01         |  | PRESTACIONES BUROCRACIA          |             |           |            | 393,049.32          |
| PB                                   | DT  | 01         |  | OTRAS PRESTACIONES CONTRACTUALES |             |           |            | 181,755.60          |
|                                      |     | <b>140</b> | <b>GRATIFICACIONES</b>                                     |                                  |             |           |            | <b>1,860,988.62</b> |
| 93                                   | DT  | 01         |  | PRIMA VACACIONAL                 |             |           |            | 192,614.42          |
| 9F                                   | DT  | 01         |  | GRATIFICACION ANUAL              |             |           |            | 1,149,041.59        |

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| CAPITULO                             |     | UR   |                                  |  | BASE | MENSUAL | TOTAL ANUAL         |
|--------------------------------------|-----|------|----------------------------------|--|------|---------|---------------------|
| PDA                                  | PRG | PZAS | DESCRIPCION                      |  |      |         |                     |
| <b>DEP: 27 SECRETARIA DE TURISMO</b> |     |      |                                  |  |      |         |                     |
| GD                                   | DT  | 01   | FONDO DE AHORRO                  |  |      |         | 76,779.45           |
| PS                                   | DT  | 01   | BONOS DE PREVISION SOCIAL        |  |      |         | 407,453.16          |
| R7                                   | DT  | 01   | OTROS ESTIMULOS CONTRACTUALES    |  |      |         | 35,100.00           |
| <b>150</b>                           |     |      | <b>SEGURIDAD SOCIAL</b>          |  |      |         | <b>1,023,340.69</b> |
| 7Z                                   | DT  | 01   | APORTACION AL FONDO DE PENSIONES |  |      |         | 497,126.34          |
| 9P                                   | DT  | 01   | APORTACION AL ISSSTE             |  |      |         | 430,296.30          |
| 9S                                   | DT  | 01   | APORTACION AL SAR                |  |      |         | 95,917.05           |
| 9U                                   | DT  | 01   | SERVICIOS MEDICOS                |  |      |         | 1.00                |

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| CAPITULO                             |     | UR   |   |  | BASE | MENSUAL | TOTAL ANUAL       |
|--------------------------------------|-----|------|---|--|------|---------|-------------------|
| PDA                                  | PRG | PZAS | DESCRIPCION                             |  |      |         |                   |
| <b>DEP: 27 SECRETARIA DE TURISMO</b> |     |      |   |  |      |         |                   |
| <b>200</b>                           |     |      | <b>MATERIALES Y SUMINISTROS</b>         |  |      |         | <b>933,425.00</b> |
| <b>210</b>                           |     |      | <b>PAPELERIA Y ARTICULOS DE OFICINA</b> |  |      |         | <b>266,000.00</b> |
| BD                                   | DT  | 01   | PAPELERIA Y UTILES DE OFICINA           |  |      |         | 92,125.00         |
| BE                                   | DT  | 01   | PAPELERIA Y ARTIC. DE EQUIPO ELECT.     |  |      |         | 163,875.00        |
| BF                                   | DT  | 01   | IMPRESION DE FORMAS OFICIALES           |  |      |         | 10,000.00         |
| <b>220</b>                           |     |      | <b>ALIMENTOS EN GENERAL</b>             |  |      |         | <b>75,000.00</b>  |
| CB                                   | DT  | 01   | ALIMENTOS DE TRABAJO                    |  |      |         | 75,000.00         |
| <b>230</b>                           |     |      | <b>MATERIAL DE MANTENIMIENTO</b>        |  |      |         | <b>98,000.00</b>  |
| BJ                                   | DT  | 01   | NEUMATICOS Y CAMARAS                    |  |      |         | 40,000.00         |
| BO                                   | DT  | 01   | REFACCIONES TRANSPORTE TERRESTRE        |  |      |         | 58,000.00         |
| <b>240</b>                           |     |      | <b>MANTENIMIENTO DE EDIFICIOS</b>       |  |      |         | <b>30,000.00</b>  |
| BW                                   | DT  | 01   | MATERIAL ELECTRICO                      |  |      |         | 30,000.00         |
| <b>250</b>                           |     |      | <b>MATERIALES DIVERSOS</b>              |  |      |         | <b>117,750.00</b> |
| BZ                                   | DT  | 01   | MEDICINAS Y PRODUCTOS FARMACEUTICOS     |  |      |         | 35,500.00         |
| C3                                   | DT  | 01   | MAT. DE FOTOGRAFIA Y CINEMATOGRAFIA     |  |      |         | 4,750.00          |
| C5                                   | DT  | 01   | MATERIAL SANITARIO Y DE LIMPIEZA        |  |      |         | 30,000.00         |
| CK                                   | DT  | 01   | OTROS MATERIALES                        |  |      |         | 47,500.00         |
| <b>260</b>                           |     |      | <b>COMBUSTIBLES Y LUBRICANTES</b>       |  |      |         | <b>311,675.00</b> |
| BC                                   | DT  | 01   | LUBRICANTES TRANSPORTE TERRESTRE        |  |      |         | 11,675.00         |
| BL                                   | DT  | 01   | COMBUSTIBLES TRANSPORTE TERRESTRE       |  |      |         | 300,000.00        |
| <b>270</b>                           |     |      | <b>VESTUARIOS PRENDAS Y BLANCOS</b>     |  |      |         | <b>35,000.00</b>  |
| CE                                   | DT  | 01   | VESTUARIO Y TEXTILES                    |  |      |         | 35,000.00         |

| CAPITULO                             |     | UR   |  |  | BASE | MENSUAL | TOTAL ANUAL         |
|--------------------------------------|-----|------|--|--|------|---------|---------------------|
| PDA                                  | PRG | PZAS | DESCRIPCION                                |  |      |         |                     |
| <b>DEP: 27 SECRETARIA DE TURISMO</b> |     |      |  |  |      |         |                     |
| <b>300</b>                           |     |      | <b>SERVICIOS GENERALES</b>                 |  |      |         | <b>9,140,428.00</b> |
| <b>310</b>                           |     |      | <b>ARRENDAMIENTOS</b>                      |  |      |         | <b>48,000.00</b>    |
| A3                                   | DT  | 01   | FOTOCOPIADORAS                             |  |      |         | 48,000.00           |
| <b>320</b>                           |     |      | <b>SERVICIOS BASICOS</b>                   |  |      |         | <b>391,425.00</b>   |
| A5                                   | DT  | 01   | CORREO ELECTRONICO                         |  |      |         | 5,000.00            |
| A8                                   | DT  | 01   | TELEFONOS                                  |  |      |         | 250,000.00          |
| A9                                   | DT  | 01   | CORREOS Y TELEGRAMAS                       |  |      |         | 2,000.00            |
| AB                                   | DT  | 01   | ENERGIA ELECTRICA                          |  |      |         | 60,000.00           |
| AD                                   | DT  | 01   | ESTACIONAMIENTOS                           |  |      |         | 60,000.00           |
| AE                                   | DT  | 01   | FLETES Y MANIOBRAS                         |  |      |         | 1,500.00            |
| AL                                   | DT  | 01   | AGUA POTABLE                               |  |      |         | 12,925.00           |
| <b>330</b>                           |     |      | <b>GASTOS DE VIAJE</b>                     |  |      |         | <b>1,338,000.00</b> |
| AI                                   | DT  | 01   | PASAJE AEREO                               |  |      |         | 500,000.00          |
| AJ                                   | DT  | 01   | PASAJE TERRESTRE                           |  |      |         | 38,000.00           |
| AM                                   | DT  | 01   | VIATICOS DE VIAJE                          |  |      |         | 800,000.00          |
| <b>340</b>                           |     |      | <b>GASTOS DE SEGURO</b>                    |  |      |         | <b>128,000.00</b>   |
| AQ                                   | DT  | 01   | SEGUROS VEHICULARES                        |  |      |         | 128,000.00          |
| <b>350</b>                           |     |      | <b>MANT. Y REPARACION DE EQUIPOS</b>       |  |      |         | <b>140,001.00</b>   |
| AR                                   | DT  | 01   | MANT. Y REP. DE EQUIPO TERRESTRE           |  |      |         | 76,000.00           |
| AT                                   | DT  | 01   | MANT. Y REP. DE EQUIPO DE OFICINA          |  |      |         | 14,000.00           |
| AV                                   | DT  | 01   | MANT. Y REP. DE EQUIPO ELECTRONICO         |  |      |         | 15,000.00           |
| AY                                   | DT  | 01   | MANT. Y REP. DE EQUIPO DIVERSO             |  |      |         | 15,000.00           |
| B1                                   | DT  | 01   | MANTENIMIENTO DE SOFTWARE                  |  |      |         | 20,000.00           |
| B4                                   | DT  | 01   | MANT. Y REP. DE DAÑOS A TERCEROS           |  |      |         | 1.00                |
| <b>360</b>                           |     |      | <b>SERVICIOS DE DIFUSION E INFORMACION</b> |  |      |         | <b>5,200,000.00</b> |
| B7                                   | DT  | 01   | DIFUSION E INFORMACION                     |  |      |         | 5,000,000.00        |
| BA                                   | DT  | 01   | CONGRESOS, CONVENCIONES Y CONFERENC.       |  |      |         | 200,000.00          |
| <b>370</b>                           |     |      | <b>PAGO DE IMPUESTOS</b>                   |  |      |         | <b>70,000.00</b>    |
| B2                                   | DT  | 01   | IMPUESTOS PLACAS Y CALCOMANIAS             |  |      |         | 10,000.00           |
| B3                                   | DT  | 01   | IMPUESTOS TENENCIAS                        |  |      |         | 60,000.00           |
| <b>3A0</b>                           |     |      | <b>HONORARIOS PROFESIONALES</b>            |  |      |         | <b>1.00</b>         |
| C4                                   | DT  | 01   | HONORARIOS PROFESIONALES                   |  |      |         | 1.00                |
| <b>3B0</b>                           |     |      | <b>PROMOCIONES Y LICITACION</b>            |  |      |         | <b>1,825,000.00</b> |
| C7                                   | DT  | 01   | PROMOCIONES Y LICITACIONES                 |  |      |         | 1,825,000.00        |
| <b>3D0</b>                           |     |      | <b>OTROS SERVICIOS</b>                     |  |      |         | <b>1.00</b>         |
| AG                                   | DT  | 01   | OTROS SERVICIOS                            |  |      |         | 1.00                |

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| CAPITULO                             |     | UR |  | PZAS | DESCRIPCION                           | BASE | MENSUAL | TOTAL ANUAL         |
|--------------------------------------|-----|----|--|------|---------------------------------------|------|---------|---------------------|
| PDA                                  | PRG |    |  |      |                                       |      |         |                     |
| <b>DEP: 27 SECRETARIA DE TURISMO</b> |     |    |  |      |                                       |      |         |                     |
| <b>500</b>                           |     |    |  |      | <b>BIENES MUEBLES E INMUEBLES</b>     |      |         | <b>1,487,500.00</b> |
| <b>510</b>                           |     |    |  |      | <b>BIENES Y EQUIPO DIVERSO</b>        |      |         | <b>52,500.00</b>    |
| CX                                   | DT  | 01 |  |      | EQUIPO DIVERSO                        |      |         | 52,500.00           |
| <b>520</b>                           |     |    |  |      | <b>EQUIPO Y MOBILIARIO DE OFICINA</b> |      |         | <b>235,000.00</b>   |
| D0                                   | DT  | 01 |  |      | EQUIPO DE OFICINA                     |      |         | 67,500.00           |
| D1                                   | DT  | 01 |  |      | MUEBLES DE OFICINA                    |      |         | 67,500.00           |
| D6                                   | DT  | 01 |  |      | EQUIPO DE COMPUTO                     |      |         | 100,000.00          |
| <b>530</b>                           |     |    |  |      | <b>EQUIPO DE TRANSPORTE</b>           |      |         | <b>1,200,000.00</b> |
| D4                                   | DT  | 01 |  |      | EQUIPO DE TRANSPORTE TERRESTRE        |      |         | 1,200,000.00        |

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| CAPITULO                             |     | UR   |  |  | BASE | MENSUAL | TOTAL ANUAL          |
|--------------------------------------|-----|------|--|--|------|---------|----------------------|
| PDA                                  | PRG | PZAS | DESCRIPCION  |  |      |         |                      |
| <b>DEP: 27 SECRETARIA DE TURISMO</b> |     |      |  |  |      |         |                      |
| <b>700</b>                           |     |      | <b>PROGRAMAS Y CONVENIOS</b>                         |  |      |         | <b>19,900,000.00</b> |
| <b>720</b>                           |     |      | <b>PROGRAMAS</b>                                     |  |      |         | <b>15,500,000.00</b> |
| F7                                   | DT  | 02   | PROG. DE CAPACIT. CULT. Y TURISTICA                  |  |      |         | 1,000,000.00         |
| GR                                   | DT  | 02   | PROGRAMA NAYARIT HOSPITALARIO                        |  |      |         | 2,700,000.00         |
| GZ                                   | DT  | 02   | FOMENTO AL TURISMO SOCIAL                            |  |      |         | 1,000,000.00         |
| H4                                   | DT  | 02   | PROG. VERIFICACION SERV. TURISTICOS                  |  |      |         | 300,000.00           |
| IG                                   | DT  | 04   | PROGRAMA DE PROMOCION INSTITUCIONAL                  |  |      |         | 3,000,000.00         |
| F5                                   | DT  | 04   | PROGRAMA DE DESARROLLO TURISTICO                     |  |      |         | 7,500,000.00         |
| <b>730</b>                           |     |      | <b>PROGRAMAS</b>                                     |  |      |         | <b>4,400,000.00</b>  |
| J5                                   | DT  | 02   | ELABORACION DE ESTUDIOS Y PROYECTOS                  |  |      |         | 1,500,000.00         |
| JU                                   | DT  | 02   | PROGRAMA DE AUXILIO TURISTICO (ANGELES VERDES)       |  |      |         | 1,400,000.00         |
| J6                                   | DT  | 03   | MANTENIMIENTO Y OPERACION DE PARADORES<br>TURISTICOS |  |      |         | 1,500,000.00         |

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| <b>CAPITULO</b>                            | <b>DESCRIPCION</b>         | <b>TOTAL</b>         |
|--|----------------------------|----------------------|
| DEP: 28 SECRETARIA DE DESARROLLO ECONOMICO |                            |                      |
| 1  | SERVICIOS PERSONALES       | 12,846,878.71        |
| 2  | MATERIALES Y SUMINISTROS   | 831,300.00           |
| 3  | SERVICIOS GENERALES        | 4,805,304.00         |
| 5  | BIENES MUEBLES E INMUEBLES | 123,000.00           |
| 7  | PROGRAMAS Y CONVENIOS      | 17,335,000.00        |
| <b>TOTAL POR DEPENDENCIA</b>               |                            | <b>35,941,482.71</b> |

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| CAPITULO  |     | UR   |   |  | BASE      | MENSUAL   | TOTAL ANUAL          |
|---|-----|------|---|--|-----------|-----------|----------------------|
| PDA   | PRG | PZAS | DESCRIPCION   |  |           |           |                      |
| <b>DEP: 28 SECRETARIA DE DESARROLLO ECONOMICO</b> |     |      |   |  |           |           |                      |
| <b>100</b>  |     |      | <b>SERVICIOS PERSONALES</b>                           |  |           |           | <b>12,846,878.71</b> |
| <b>110</b>  |     |      | <b>SUELDOS ORDINARIOS</b>                             |  |           |           | <b>4,823,713.68</b>  |
| <b>00</b>   |     |      | <b>SECRETARIA DE DESARROLLO ECONOMICO</b>             |  |           |           | <b>1,794,943.56</b>  |
| <b>00</b>   |     |      | <b>SECRETARIA DE DESARROLLO ECONOMICO</b>             |  |           |           | <b>631,393.32</b>    |
| <b>00</b>   |     |      | <b>SECRETARIA DE DESARROLLO ECONOMICO</b>             |  |           |           | <b>631,393.32</b>    |
| <b>01</b>   |     |      | <b>SECRETARIA DE DESARROLLO ECONOMICO</b>             |  |           |           |                      |
| 73  | DE  | 01   | 1 AUXILIAR ADMINISTRATIVO                             |  | 2,906.80  | 2,906.80  | 34,881.60            |
| 04  | DE  | 01   | 1 SECRETARIO  |  | 27,420.00 | 27,420.00 | 329,040.00           |
| 0K  | DE  | 01   | 1 SECRETARIO PARTICULAR                               |  | 5,042.81  | 5,042.81  | 60,513.72            |
| 38  | DE  | 01   | 1 TECNICO   |  | 2,042.45  | 2,042.45  | 24,509.40            |
| G2  | DE  | 01   | 1 TAQUIMECANOGRAFA                                    |  | 2,042.45  | 2,042.45  | 24,509.40            |
|   |     |      | 5   |  |           |           | 473,454.12           |
| <b>02</b>   |     |      | <b>COORDINACION DE SEGUIMIENTO Y EVALUACION</b>       |  |           |           |                      |
| 0M  | DE  | 01   | 1 COORDINADOR   |  | 13,161.60 | 13,161.60 | 157,939.20           |
|   |     |      | 1   |  |           |           | 157,939.20           |
| <b>01</b>   |     |      | <b>COORDINACION GRAL. DE DISEÑO Y DIFUSION</b>        |  |           |           | <b>315,878.40</b>    |
| <b>00</b>   |     |      | <b>COORDINACION GRAL. DE DISEÑO Y DIFUSION</b>        |  |           |           | <b>315,878.40</b>    |
| <b>01</b>   |     |      | <b>COORDINACION GRAL. DE DISEÑO Y DIFUSION</b>        |  |           |           |                      |
| 0I  | DE  | 01   | 1 COORDINADOR GENERAL                                 |  | 16,452.00 | 16,452.00 | 197,424.00           |
|   |     |      | 1   |  |           |           | 197,424.00           |
| <b>02</b>   |     |      | <b>DEPARTAMENTO DE DISEÑO</b>                         |  |           |           |                      |
| 0L  | DE  | 01   | 1 JEFE DE DEPARTAMENTO                                |  | 9,871.20  | 9,871.20  | 118,454.40           |
|   |     |      | 1   |  |           |           | 118,454.40           |
| <b>02</b>   |     |      | <b>DEPTO. DE RECURSOS HUMANOS Y FINANCIEROS</b>       |  |           |           | <b>847,671.84</b>    |
| <b>00</b>   |     |      | <b>DEPTO. DE RECURSOS HUMANOS Y FINANCIEROS</b>       |  |           |           | <b>847,671.84</b>    |
| <b>02</b>   |     |      | <b>DEPTO. DE RECURSOS HUMANOS Y FINANCIEROS</b>       |  |           |           |                      |
| 73  | DE  | 01   | 1 AUXILIAR ADMINISTRATIVO                             |  | 2,906.80  | 2,906.80  | 34,881.60            |
| 7M  | DE  | 01   | 3 CHOFER  |  | 3,146.81  | 9,440.43  | 113,285.16           |
| 0L  | DE  | 01   | 1 JEFE DE DEPARTAMENTO                                |  | 9,871.20  | 9,871.20  | 118,454.40           |
| 19  | DE  | 01   | 2 JEFE  |  | 5,484.00  | 10,968.00 | 131,616.00           |
| G3  | DE  | 01   | 1 CHOFER  |  | 2,042.45  | 2,042.45  | 24,509.40            |
|   |     |      | 8   |  |           |           | 422,746.56           |
| <b>03</b>   |     |      | <b>DEPTO. DE RECURSOS MATERIALES Y SERVS. GRALES.</b> |  |           |           |                      |
| 55  | DE  | 01   | 1 AGENTE ADMINISTRATIVO                               |  | 3,626.90  | 3,626.90  | 43,522.80            |
| 6B  | DE  | 01   | 2 VELADOR   |  | 2,906.80  | 5,813.60  | 69,763.20            |
| 7Q  | DE  | 01   | 5 CONSERJE  |  | 2,746.76  | 13,733.80 | 164,805.60           |
| 0L  | DE  | 01   | 1 JEFE DE DEPARTAMENTO                                |  | 9,871.20  | 9,871.20  | 118,454.40           |
| 7B  | DE  | 01   | 1 VIGILANTE   |  | 2,445.46  | 2,445.46  | 28,379.28            |
|   |     |      | 10  |  |           |           | 424,925.28           |
| <b>02</b>   |     |      | <b>SUBSECRETARIA DE ECONOMIA</b>                      |  |           |           | <b>3,028,770.12</b>  |

| CAPITULO  |           | UR   |  |  | BASE      | MENSUAL   | TOTAL ANUAL         |
|---|-----------|------|--|--|-----------|-----------|---------------------|
| PDA   | PRG       | PZAS | DESCRIPCION  |  |           |           |                     |
| <b>DEP: 28 SECRETARIA DE DESARROLLO ECONOMICO</b> |           |      |  |  |           |           |                     |
|   | <b>00</b> |      | <b>SUBSECRETARIA DE ECONOMIA</b>                   |  |           |           | <b>3,028,770.12</b> |
|   | <b>00</b> |      | <b>SUBSECRETARIA DE ECONOMIA</b>                   |  |           |           | <b>562,522.20</b>   |
|   | <b>01</b> |      | <b>SUBSECRETARIA DE ECONOMIA</b>                   |  |           |           |                     |
| 55  | DE        | 01   | 4 AGENTE ADMINISTRATIVO                            |  | 3,626.90  | 14,507.60 | 174,091.20          |
| 73  | DE        | 01   | 1 AUXILIAR ADMINISTRATIVO                          |  | 2,906.80  | 2,906.80  | 34,881.60           |
| 08  | DE        | 01   | 1 SUBSECRETARIO                                    |  | 21,936.00 | 21,936.00 | 263,232.00          |
| 19  | DE        | 01   | 1 JEFE   |  | 5,484.00  | 5,484.00  | 65,808.00           |
| 28  | DE        | 01   | 1 ANALISTA DE SISTEMAS                             |  | 2,042.45  | 2,042.45  | 24,509.40           |
|   |           |      | 8  |  |           |           | 562,522.20          |
|   | <b>01</b> |      | <b>DIRECCION DE GESTION</b>                        |  |           |           | <b>908,480.04</b>   |
|   | <b>01</b> |      | <b>DIRECCION DE GESTION</b>                        |  |           |           |                     |
| 48  | DE        | 01   | 1 ENCARGADO DE TRAMITE                             |  | 3,306.86  | 3,306.86  | 39,682.32           |
| 55  | DE        | 01   | 2 AGENTE ADMINISTRATIVO                            |  | 3,626.90  | 7,253.80  | 87,045.60           |
| 0D  | DE        | 01   | 1 DIRECTOR   |  | 13,161.60 | 13,161.60 | 157,939.20          |
| 19  | DE        | 01   | 2 JEFE   |  | 5,484.00  | 10,968.00 | 131,616.00          |
|   |           |      | 6  |  |           |           | 416,283.12          |
|   | <b>02</b> |      | <b>DEPARTAMENTO DE ENCADENAMIENTOS PRODUCTIVOS</b> |  |           |           |                     |
| 6G  | DE        | 01   | 1 ENCARGADO  |  | 3,772.31  | 3,772.31  | 45,267.72           |
| 73  | DE        | 01   | 1 AUXILIAR ADMINISTRATIVO                          |  | 2,906.80  | 2,906.80  | 34,881.60           |
| 0L  | DE        | 01   | 1 JEFE DE DEPARTAMENTO                             |  | 9,871.20  | 9,871.20  | 118,454.40          |
|   |           |      | 3  |  |           |           | 198,603.72          |
|   | <b>03</b> |      | <b>DEPTO. DEL CENTRO DE ATENCION EMPRESARIAL</b>   |  |           |           |                     |
| 55  | DE        | 01   | 1 AGENTE ADMINISTRATIVO                            |  | 3,626.90  | 3,626.90  | 43,522.80           |
| 0L  | DE        | 01   | 1 JEFE DE DEPARTAMENTO                             |  | 9,871.20  | 9,871.20  | 118,454.40          |
| 19  | DE        | 01   | 2 JEFE   |  | 5,484.00  | 10,968.00 | 131,616.00          |
|   |           |      | 4  |  |           |           | 293,593.20          |
|   | <b>02</b> |      | <b>DIRECCION DE FAMPYMES</b>                       |  |           |           | <b>969,969.72</b>   |
|   | <b>01</b> |      | <b>DIRECCION DE FAMPYMES</b>                       |  |           |           |                     |
| 55  | DE        | 01   | 1 AGENTE ADMINISTRATIVO                            |  | 3,626.90  | 3,626.90  | 43,522.80           |
| 0D  | DE        | 01   | 1 DIRECTOR   |  | 13,161.60 | 13,161.60 | 157,939.20          |
| 19  | DE        | 01   | 1 JEFE   |  | 5,484.00  | 5,484.00  | 65,808.00           |
| 1D  | DE        | 01   | 1 COORDINADOR                                      |  | 9,871.20  | 9,871.20  | 118,454.40          |
|   |           |      | 4  |  |           |           | 385,724.40          |
|   | <b>02</b> |      | <b>DEPARTAMENTO DE FINANCIAMIENTO</b>              |  |           |           |                     |
| 6G  | DE        | 01   | 1 ENCARGADO  |  | 3,772.31  | 3,772.31  | 45,267.72           |
| 0L  | DE        | 01   | 1 JEFE DE DEPARTAMENTO                             |  | 9,871.20  | 9,871.20  | 118,454.40          |
| 19  | DE        | 01   | 3 JEFE   |  | 5,484.00  | 16,452.00 | 197,424.00          |
|   |           |      | 5  |  |           |           | 361,146.12          |
|   | <b>03</b> |      | <b>DEPARTAMENTO DE PROYECTOS</b>                   |  |           |           |                     |
| 73  | DE        | 01   | 3 AUXILIAR ADMINISTRATIVO                          |  | 2,906.80  | 8,720.40  | 104,644.80          |

| CAPITULO  |     | UR         |                                 |                                  | BASE      | MENSUAL   | TOTAL ANUAL         |
|---|-----|------------|---------------------------------|----------------------------------|-----------|-----------|---------------------|
| PDA   | PRG | PZAS       | DESCRIPCION                     |                                  |           |           |                     |
| <b>DEP: 28 SECRETARIA DE DESARROLLO ECONOMICO</b> |     |            |                                 |                                  |           |           |                     |
| 0L  | DE  | 01         | 1                               | JEFE DE DEPARTAMENTO             | 9,871.20  | 9,871.20  | 118,454.40          |
|   |     |            | 4                               |                                  |           |           | 223,099.20          |
|   |     | <b>03</b>  | <b>DIRECCION DE EMPLEO</b>      |                                  |           |           | <b>587,798.16</b>   |
|   |     | <b>01</b>  | <b>DIRECCION DE EMPLEO</b>      |                                  |           |           |                     |
| 36  | DE  | 01         | 1                               | TRABAJADORA SOCIAL               | 3,946.97  | 3,946.97  | 47,363.64           |
| 3A  | DE  | 01         | 3                               | AUXILIAR DE CONTADOR             | 3,626.90  | 10,880.70 | 130,568.40          |
| 4U  | DE  | 01         | 1                               | TAQUIMECANOGRAFA                 | 3,306.86  | 3,306.86  | 39,682.32           |
| 55  | DE  | 01         | 2                               | AGENTE ADMINISTRATIVO            | 3,626.90  | 7,253.80  | 87,045.60           |
| 73  | DE  | 01         | 1                               | AUXILIAR ADMINISTRATIVO          | 2,906.80  | 2,906.80  | 34,881.60           |
| 0D  | DE  | 01         | 1                               | DIRECTOR                         | 13,161.60 | 13,161.60 | 157,939.20          |
| 19  | DE  | 01         | 1                               | JEFE                             | 5,484.00  | 5,484.00  | 65,808.00           |
| G5  | DE  | 01         | 1                               | AUXILIAR DE INTENDENCIA          | 2,042.45  | 2,042.45  | 24,509.40           |
|   |     |            | 11                              |                                  |           |           | 587,798.16          |
| 110   |     |            | 37                              | TOTAL PERSONAL DE BASE           |           | \$        | 1,453,489.68        |
| 110   |     |            | 34                              | TOTAL PERSONAL CONFIANZA         |           | \$        | 3,370,224.00        |
|   |     | <b>120</b> | <b>OTROS SUELDOS Y SALARIOS</b> |                                  |           |           | <b>482,997.35</b>   |
| 86  | DE  | 01         |                                 | CONTRATOS POR TIEMPO FIJO        |           |           | 240,000.00          |
| 87  | DE  | 01         |                                 | SUELDOS INTERINOS                |           |           | 75,523.44           |
| 9L  | DE  | 01         |                                 | AJUSTE DE CALENDARIO             |           |           | 83,304.28           |
| NS  | DE  | 01         |                                 | NIVELACIONES SALARIALES          |           |           | 84,167.63           |
| TB  | DE  | 01         |                                 | TRANSITORIOS BASE                |           |           | 1.00                |
| TC  | DE  | 01         |                                 | TRANSITORIOS CONFIANZA           |           |           | 1.00                |
|   |     | <b>130</b> | <b>SOBRE SUELDOS</b>            |                                  |           |           | <b>3,900,808.92</b> |
| 92  | DE  | 01         |                                 | COMPENSACIONES                   |           |           | 3,095,742.00        |
| 9H  | DE  | 01         |                                 | PRESTACIONES BUROCRACIA          |           |           | 515,828.28          |
| PB  | DE  | 01         |                                 | OTRAS PRESTACIONES CONTRACTUALES |           |           | 289,238.64          |
|   |     | <b>140</b> | <b>GRATIFICACIONES</b>          |                                  |           |           | <b>2,439,558.53</b> |
| 93  | DE  | 01         |                                 | PRIMA VACACIONAL                 |           |           | 257,024.36          |
| 9F  | DE  | 01         |                                 | GRATIFICACION ANUAL              |           |           | 1,511,921.32        |
| GD  | DE  | 01         |                                 | FONDO DE AHORRO                  |           |           | 104,610.28          |
| PS  | DE  | 01         |                                 | BONOS DE PREVISION SOCIAL        |           |           | 537,502.57          |
| R7  | DE  | 01         |                                 | OTROS ESTIMULOS CONTRACTUALES    |           |           | 28,500.00           |
|   |     | <b>150</b> | <b>SEGURIDAD SOCIAL</b>         |                                  |           |           | <b>1,199,800.23</b> |
| 7Z  | DE  | 01         |                                 | APORTACION AL FONDO DE PENSIONES |           |           | 585,232.21          |
| 9P  | DE  | 01         |                                 | APORTACION AL ISSSTE             |           |           | 502,232.50          |
| 9S  | DE  | 01         |                                 | APORTACION AL SAR                |           |           | 112,334.52          |
| 9U  | DE  | 01         |                                 | SERVICIOS MEDICOS                |           |           | 1.00                |

| CAPITULO  |     | UR   |   |  | BASE | MENSUAL | TOTAL ANUAL       |
|---|-----|------|---|--|------|---------|-------------------|
| PDA   | PRG | PZAS | DESCRIPCION                             |  |      |         |                   |
| <b>DEP: 28 SECRETARIA DE DESARROLLO ECONOMICO</b> |     |      |   |  |      |         |                   |
| <b>200</b>  |     |      | <b>MATERIALES Y SUMINISTROS</b>         |  |      |         | <b>831,300.00</b> |
| <b>210</b>  |     |      | <b>PAPELERIA Y ARTICULOS DE OFICINA</b> |  |      |         | <b>268,200.00</b> |
| BD  | DE  | 01   | PAPELERIA Y UTILES DE OFICINA           |  |      |         | 80,000.00         |
| BE  | DE  | 01   | PAPELERIA Y ARTIC. DE EQUIPO ELECT.     |  |      |         | 179,500.00        |
| BF  | DE  | 01   | IMPRESION DE FORMAS OFICIALES           |  |      |         | 8,700.00          |
| <b>220</b>  |     |      | <b>ALIMENTOS EN GENERAL</b>             |  |      |         | <b>60,000.00</b>  |
| CB  | DE  | 01   | ALIMENTOS DE TRABAJO                    |  |      |         | 60,000.00         |
| <b>230</b>  |     |      | <b>MATERIAL DE MANTENIMIENTO</b>        |  |      |         | <b>121,000.00</b> |
| BJ  | DE  | 01   | NEUMATICOS Y CAMARAS                    |  |      |         | 9,000.00          |
| BO  | DE  | 01   | REFACCIONES TRANSPORTE TERRESTRE        |  |      |         | 99,000.00         |
| BR  | DE  | 01   | REFACC. DE EQ. DE RADIO Y COMUNIC.      |  |      |         | 6,000.00          |
| BU  | DE  | 01   | REFACCIONES DE EQUIPO DE SONIDO         |  |      |         | 7,000.00          |
| <b>240</b>  |     |      | <b>MANTENIMIENTO DE EDIFICIOS</b>       |  |      |         | <b>6,000.00</b>   |
| BW  | DE  | 01   | MATERIAL ELECTRICO                      |  |      |         | 6,000.00          |
| <b>250</b>  |     |      | <b>MATERIALES DIVERSOS</b>              |  |      |         | <b>111,500.00</b> |
| BZ  | DE  | 01   | MEDICINAS Y PRODUCTOS FARMACEUTICOS     |  |      |         | 70,000.00         |
| C3  | DE  | 01   | MAT. DE FOTOGRAFIA Y CINEMATOGRAFIA     |  |      |         | 2,500.00          |
| C5  | DE  | 01   | MATERIAL SANITARIO Y DE LIMPIEZA        |  |      |         | 18,000.00         |
| CK  | DE  | 01   | OTROS MATERIALES                        |  |      |         | 21,000.00         |
| <b>260</b>  |     |      | <b>COMBUSTIBLES Y LUBRICANTES</b>       |  |      |         | <b>229,800.00</b> |
| BC  | DE  | 01   | LUBRICANTES TRANSPORTE TERRESTRE        |  |      |         | 4,800.00          |
| BL  | DE  | 01   | COMBUSTIBLES TRANSPORTE TERRESTRE       |  |      |         | 225,000.00        |
| <b>270</b>  |     |      | <b>VESTUARIOS PRENDAS Y BLANCOS</b>     |  |      |         | <b>34,800.00</b>  |
| C0  | DE  | 01   | MATERIAL DEPORTIVO                      |  |      |         | 7,800.00          |
| CE  | DE  | 01   | VESTUARIO Y TEXTILES                    |  |      |         | 27,000.00         |

| CAPITULO  |     | UR   |  |  | BASE | MENSUAL | TOTAL ANUAL         |
|---|-----|------|--|--|------|---------|---------------------|
| PDA   | PRG | PZAS | DESCRIPCION                                |  |      |         |                     |
| <b>DEP: 28 SECRETARIA DE DESARROLLO ECONOMICO</b> |     |      |  |  |      |         |                     |
| <b>300</b>  |     |      | <b>SERVICIOS GENERALES</b>                 |  |      |         | <b>4,805,304.00</b> |
| <b>310</b>  |     |      | <b>ARRENDAMIENTOS</b>                      |  |      |         | <b>491,000.00</b>   |
| A0  | DE  | 01   | INMUEBLES                                  |  |      |         | 456,000.00          |
| A3  | DE  | 01   | FOTOCOPIADORAS                             |  |      |         | 35,000.00           |
| <b>320</b>  |     |      | <b>SERVICIOS BASICOS</b>                   |  |      |         | <b>428,100.00</b>   |
| A5  | DE  | 01   | CORREO ELECTRONICO                         |  |      |         | 15,000.00           |
| A8  | DE  | 01   | TELEFONOS                                  |  |      |         | 220,000.00          |
| A9  | DE  | 01   | CORREOS Y TELEGRAMAS                       |  |      |         | 5,500.00            |
| AB  | DE  | 01   | ENERGIA ELECTRICA                          |  |      |         | 170,000.00          |
| AD  | DE  | 01   | ESTACIONAMIENTOS                           |  |      |         | 2,000.00            |
| AE  | DE  | 01   | FLETES Y MANIOBRAS                         |  |      |         | 600.00              |
| AL  | DE  | 01   | AGUA POTABLE                               |  |      |         | 15,000.00           |
| <b>330</b>  |     |      | <b>GASTOS DE VIAJE</b>                     |  |      |         | <b>715,000.00</b>   |
| AI  | DE  | 01   | PASAJE AEREO                               |  |      |         | 80,000.00           |
| AJ  | DE  | 01   | PASAJE TERRESTRE                           |  |      |         | 62,000.00           |
| AM  | DE  | 01   | VIATICOS DE VIAJE                          |  |      |         | 573,000.00          |
| <b>340</b>  |     |      | <b>GASTOS DE SEGURO</b>                    |  |      |         | <b>51,000.00</b>    |
| AO  | DE  | 01   | SEGUROS DE VIDA                            |  |      |         | 31,000.00           |
| AQ  | DE  | 01   | SEGUROS VEHICULARES                        |  |      |         | 20,000.00           |
| <b>350</b>  |     |      | <b>MANT. Y REPARACION DE EQUIPOS</b>       |  |      |         | <b>140,201.00</b>   |
| AR  | DE  | 01   | MANT. Y REP. DE EQUIPO TERRESTRE           |  |      |         | 80,000.00           |
| AT  | DE  | 01   | MANT. Y REP. DE EQUIPO DE OFICINA          |  |      |         | 17,000.00           |
| AV  | DE  | 01   | MANT. Y REP. DE EQUIPO ELECTRONICO         |  |      |         | 11,200.00           |
| AW  | DE  | 01   | MANT. Y REP. EQ. DE RADIO Y COMUNIC.       |  |      |         | 7,000.00            |
| AY  | DE  | 01   | MANT. Y REP. DE EQUIPO DIVERSO             |  |      |         | 20,000.00           |
| B1  | DE  | 01   | MANTENIMIENTO DE SOFTWARE                  |  |      |         | 5,000.00            |
| B4  | DE  | 01   | MANT. Y REP. DE DAÑOS A TERCEROS           |  |      |         | 1.00                |
| <b>360</b>  |     |      | <b>SERVICIOS DE DIFUSION E INFORMACION</b> |  |      |         | <b>1,730,000.00</b> |
| B7  | DE  | 01   | DIFUSION E INFORMACION                     |  |      |         | 1,700,000.00        |
| BA  | DE  | 01   | CONGRESOS, CONVENCIONES Y CONFERENC.       |  |      |         | 30,000.00           |
| <b>370</b>  |     |      | <b>PAGO DE IMPUESTOS</b>                   |  |      |         | <b>25,000.00</b>    |
| B2  | DE  | 01   | IMPUESTOS PLACAS Y CALCOMANIAS             |  |      |         | 2,000.00            |
| B3  | DE  | 01   | IMPUESTOS TENENCIAS                        |  |      |         | 23,000.00           |
| <b>380</b>  |     |      | <b>SERVICIOS BANCARIOS</b>                 |  |      |         | <b>1.00</b>         |
| CN  | DE  | 01   | SERVICIOS BANCARIOS                        |  |      |         | 1.00                |
| <b>3A0</b>  |     |      | <b>HONORARIOS PROFESIONALES</b>            |  |      |         | <b>1.00</b>         |
| C4  | DE  | 01   | HONORARIOS PROFESIONALES                   |  |      |         | 1.00                |
| <b>3B0</b>  |     |      | <b>PROMOCIONES Y LICITACION</b>            |  |      |         | <b>1,225,000.00</b> |
| C7  | DE  | 01   | PROMOCIONES Y LICITACIONES                 |  |      |         | 1,225,000.00        |

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| CAPITULO  |     | UR   |                        |  |      |         |             |
|---|-----|------|------------------------|--|------|---------|-------------|
| PDA   | PRG | PZAS | DESCRIPCION            |  | BASE | MENSUAL | TOTAL ANUAL |
| <b>DEP: 28 SECRETARIA DE DESARROLLO ECONOMICO</b> |     |      |                        |  |      |         |             |
| <b>3D0</b>  |     |      | <b>OTROS SERVICIOS</b> |  |      |         | <b>1.00</b> |
| AG  | DE  | 01   | OTROS SERVICIOS        |  |      |         | 1.00        |

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| CAPITULO  |     | UR   |  | DESCRIPCION                           | BASE | MENSUAL | TOTAL ANUAL       |
|---|-----|------|--|---------------------------------------|------|---------|-------------------|
| PDA   | PRG | PZAS |  |                                       |      |         |                   |
| <b>DEP: 28 SECRETARIA DE DESARROLLO ECONOMICO</b> |     |      |  |                                       |      |         |                   |
| <b>500</b>  |     |      |  | <b>BIENES MUEBLES E INMUEBLES</b>     |      |         | <b>123,000.00</b> |
| <b>510</b>  |     |      |  | <b>BIENES Y EQUIPO DIVERSO</b>        |      |         | <b>13,000.00</b>  |
| CX  | DE  | 01   |  | EQUIPO DIVERSO                        |      |         | 13,000.00         |
| <b>520</b>  |     |      |  | <b>EQUIPO Y MOBILIARIO DE OFICINA</b> |      |         | <b>110,000.00</b> |
| D0  | DE  | 01   |  | EQUIPO DE OFICINA                     |      |         | 30,000.00         |
| D1  | DE  | 01   |  | MUEBLES DE OFICINA                    |      |         | 30,000.00         |
| D6  | DE  | 01   |  | EQUIPO DE COMPUTO                     |      |         | 50,000.00         |

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| CAPITULO  |     | UR   |  |  | BASE | MENSUAL | TOTAL ANUAL          |
|---|-----|------|--|--|------|---------|----------------------|
| PDA   | PRG | PZAS | DESCRIPCION                                    |  |      |         |                      |
| <b>DEP: 28 SECRETARIA DE DESARROLLO ECONOMICO</b> |     |      |  |  |      |         |                      |
| <b>700</b>  |     |      | <b>PROGRAMAS Y CONVENIOS</b>                   |  |      |         | <b>17,335,000.00</b> |
| <b>710</b>  |     |      | <b>CONVENIOS</b>                               |  |      |         | <b>4,333,000.00</b>  |
| GY  | DE  | 05   | CONV. DE FINANC. PARA EL DESARROLLO            |  |      |         | 4,333,000.00         |
| <b>720</b>  |     |      | <b>PROGRAMAS</b>                               |  |      |         | <b>6,520,000.00</b>  |
| FB  | DE  | 05   | PROGRAMA DE MEJORA REGULATORIA                 |  |      |         | 700,000.00           |
| JN  | DE  | 06   | PROGRAMA DE APOYO A LA CAPACITACION            |  |      |         | 750,000.00           |
| FF  | DE  | 02   | INFRAESTRUCTURA INDUSTRIAL                     |  |      |         | 1,000,000.00         |
| HN  | DE  | 02   | PROYECTOS PRODUCTIVOS                          |  |      |         | 3,500,000.00         |
| IB  | DE  | 05   | PROGRAMA NAYARIT PRODUCE                       |  |      |         | 570,000.00           |
| <b>730</b>  |     |      | <b>PROGRAMAS</b>                               |  |      |         | <b>6,482,000.00</b>  |
| JQ  | DE  | 03   | PROGRAMAS DE EMPRESAS SOCIALMENTE RESPONSABLES |  |      |         | 545,000.00           |
| H0  | DE  | 07   | CONSULT. A MICRO, PEQ. Y MED. EMPRESAS         |  |      |         | 200,000.00           |
| J1  | DE  | 05   | PROGRAMA DE PROMOCION ECONOMICA                |  |      |         | 1,000,000.00         |
| J2  | DE  | 06   | PAQUETE DE HERRAMIENTAS                        |  |      |         | 400,000.00           |
| J4  | DE  | 02   | PROG. DE PROMOCION A LA EXPORTACION            |  |      |         | 470,000.00           |
| JK  | DE  | 06   | PROG. BECAS DE CAP. A DESEMPLEADOS             |  |      |         | 3,400,000.00         |
| JR  | DE  | 05   | PROYECTOS ESTRATEGICOS                         |  |      |         | 467,000.00           |

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| <b>CAPITULO</b>                        | <b>DESCRIPCION</b>         | <b>TOTAL</b>          |
|--|----------------------------|-----------------------|
| DEP: 29 SECRETARIA DE DESARROLLO RURAL |                            |                       |
| 1                                      | SERVICIOS PERSONALES       | 17,977,303.35         |
| 2                                      | MATERIALES Y SUMINISTROS   | 774,500.00            |
| 3                                      | SERVICIOS GENERALES        | 4,900,503.00          |
| 5                                      | BIENES MUEBLES E INMUEBLES | 120,000.00            |
| 6                                      | OBRAS PUBLICAS             | 35,340,800.00         |
| 7                                      | PROGRAMAS Y CONVENIOS      | 164,047,035.00        |
| <b>TOTAL POR DEPENDENCIA</b>           |                            | <b>223,160,141.35</b> |

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| CAPITULO                                      |     | UR   |             |                         | BASE      | MENSUAL   | TOTAL ANUAL          |
|---|-----|--|-------------|-------------------------|-----------|-----------|----------------------|
| PDA   | PRG | PZAS   | DESCRIPCION |                         |           |           |                      |
| <b>DEP: 29 SECRETARIA DE DESARROLLO RURAL</b> |     |  |             |                         |           |           |                      |
| <b>100</b>                                    |     | <b>SERVICIOS PERSONALES</b>                      |             |                         |           |           | <b>17,977,303.35</b> |
| <b>110</b>                                    |     | <b>SUELDOS ORDINARIOS</b>                        |             |                         |           |           | <b>7,203,822.48</b>  |
| <b>00</b>                                     |     | <b>SECRETARIA DE DESARROLLO RURAL</b>            |             |                         |           |           | <b>2,126,997.12</b>  |
| <b>00</b>                                     |     | <b>SECRETARIA DE DESARROLLO RURAL</b>            |             |                         |           |           | <b>904,744.56</b>    |
| <b>00</b>                                     |     | <b>SECRETARIA DE DESARROLLO RURAL</b>            |             |                         |           |           | <b>904,744.56</b>    |
| <b>01</b>                                     |     | <b>SECRETARIA DE DESARROLLO RURAL</b>            |             |                         |           |           |                      |
| 73  | AF  | 01   | 2           | AUXILIAR ADMINISTRATIVO | 2,906.80  | 5,813.60  | 69,763.20            |
| 04  | AF  | 01   | 1           | SECRETARIO              | 27,420.00 | 27,420.00 | 329,040.00           |
|   |     |  | 3           |                         |           |           | 398,803.20           |
| <b>02</b>                                     |     | <b>SECRETARIA PARTICULAR</b>                     |             |                         |           |           |                      |
| 4C  | AF  | 01   | 1           | CAPTURISTA              | 3,306.86  | 3,306.86  | 39,682.32            |
| 4U  | AF  | 01   | 1           | TAQUIMECANOGRAFA        | 3,306.86  | 3,306.86  | 39,682.32            |
| 5P  | AF  | 01   | 2           | MECANOGRAFA             | 2,906.80  | 5,813.60  | 69,763.20            |
| 73  | AF  | 01   | 1           | AUXILIAR ADMINISTRATIVO | 2,906.80  | 2,906.80  | 34,881.60            |
| 0K  | AF  | 01   | 1           | SECRETARIO PARTICULAR   | 5,042.81  | 5,042.81  | 60,513.72            |
| 3C  | AF  | 01   | 1           | SECRETARIO AUXILIAR     | 2,042.45  | 2,042.45  | 24,509.40            |
|   |     |  | 7           |                         |           |           | 269,032.56           |
| <b>03</b>                                     |     | <b>COORDINACION DE INFORMACION Y ESTADISTICA</b> |             |                         |           |           |                      |
| 1D  | AF  | 01   | 1           | COORDINADOR             | 9,871.20  | 9,871.20  | 118,454.40           |
|   |     |  | 1           |                         |           |           | 118,454.40           |
| <b>04</b>                                     |     | <b>COORDINACION DE RECURSOS DEL FOFAE</b>        |             |                         |           |           |                      |
| 1D  | AF  | 01   | 1           | COORDINADOR             | 9,871.20  | 9,871.20  | 118,454.40           |
|   |     |  | 1           |                         |           |           | 118,454.40           |
| <b>01</b>                                     |     | <b>COORDINACION GENERAL DE ADMINISTRACION</b>    |             |                         |           |           | <b>1,222,252.56</b>  |
| <b>00</b>                                     |     | <b>COORDINACION GENERAL DE ADMINISTRACION</b>    |             |                         |           |           | <b>1,222,252.56</b>  |
| <b>01</b>                                     |     | <b>COORDINACION GENERAL DE ADMINISTRACION</b>    |             |                         |           |           |                      |
| 3A  | AF  | 01   | 1           | AUXILIAR DE CONTADOR    | 3,626.90  | 3,626.90  | 43,522.80            |
| 4C  | AF  | 01   | 2           | CAPTURISTA              | 3,306.86  | 6,613.72  | 79,364.64            |
| 4Y  | AF  | 01   | 1           | TECNICO CODIFICADOR     | 3,146.81  | 3,146.81  | 37,761.72            |
| 55  | AF  | 01   | 1           | AGENTE ADMINISTRATIVO   | 3,626.90  | 3,626.90  | 43,522.80            |
| 70  | AF  | 01   | 2           | AUXILIAR DE OBRAS       | 3,626.90  | 7,253.80  | 87,045.60            |
| 73  | AF  | 01   | 9           | AUXILIAR ADMINISTRATIVO | 2,906.80  | 26,161.20 | 313,934.40           |
| 7M  | AF  | 01   | 1           | CHOFER                  | 3,146.81  | 3,146.81  | 37,761.72            |
| 7Q  | AF  | 01   | 4           | CONSERJE                | 2,746.76  | 10,987.04 | 131,844.48           |
| 0I  | AF  | 01   | 1           | COORDINADOR GENERAL     | 16,452.00 | 16,452.00 | 197,424.00           |
|   |     |  | 22          |                         |           |           | 972,182.16           |
| <b>02</b>                                     |     | <b>DEPARTAMENTO DE RECURSOS FINANCIEROS</b>      |             |                         |           |           |                      |
| 0L  | AF  | 01   | 1           | JEFE DE DEPARTAMENTO    | 9,871.20  | 9,871.20  | 118,454.40           |
|   |     |  | 1           |                         |           |           | 118,454.40           |

| CAPITULO                                      |     | UR        |   | PZAS  | DESCRIPCION           | BASE      | MENSUAL   | TOTAL ANUAL |                     |
|---|-----|-----------|---|---|-----------------------|-----------|-----------|-------------|---------------------|
| PDA   | PRG |           |   |   |                       |           |           |             |                     |
| <b>DEP: 29 SECRETARIA DE DESARROLLO RURAL</b> |     |           |   |   |                       |           |           |             |                     |
|   |     | <b>03</b> |   | <b>AREA DE RECURSOS HUMANOS</b>                     |                       |           |           |             |                     |
| 19  | AF  | 01        | 1 | 1   | JEFE                  | 5,484.00  | 5,484.00  | 65,808.00   |                     |
|   |     |           |   | 1   |                       |           |           | 65,808.00   |                     |
|   |     | <b>04</b> |   | <b>AREA DE RECURSOS MATERIALES</b>                  |                       |           |           |             |                     |
| 19  | AF  | 01        | 1 | 1   | JEFE                  | 5,484.00  | 5,484.00  | 65,808.00   |                     |
|   |     |           |   | 1   |                       |           |           | 65,808.00   |                     |
|   |     | <b>01</b> |   | <b>SUBSECRETARIA</b>                                |                       |           |           |             | <b>5,076,825.36</b> |
|   |     | <b>00</b> |   | <b>SUBSECRETARIA</b>                                |                       |           |           |             | <b>522,157.32</b>   |
|   |     | <b>00</b> |   | <b>SUBSECRETARIA</b>                                |                       |           |           |             | <b>522,157.32</b>   |
|   |     | <b>01</b> |   | <b>SUBSECRETARIA</b>                                |                       |           |           |             |                     |
| 4U  | AF  | 01        | 3 |   | TAQUIMECANOGRAFA      | 3,306.86  | 9,920.58  | 119,046.96  |                     |
| 08  | AF  | 01        | 1 |   | SUBSECRETARIO         | 21,936.00 | 21,936.00 | 263,232.00  |                     |
|   |     |           |   | 4   |                       |           |           | 382,278.96  |                     |
|   |     | <b>02</b> |   | <b>COORDINACION DE RECURSOS DEL FOFAE</b>           |                       |           |           |             |                     |
| 4U  | AF  | 01        | 2 |   | TAQUIMECANOGRAFA      | 3,306.86  | 6,613.72  | 79,364.64   |                     |
| 0K  | AF  | 01        | 1 |   | SECRETARIO PARTICULAR | 5,042.81  | 5,042.81  | 60,513.72   |                     |
|   |     |           |   | 3   |                       |           |           | 139,878.36  |                     |
|   |     | <b>02</b> |   | <b>DIRECCION GENERAL DE DESARROLLO AGROPECUARIO</b> |                       |           |           |             | <b>2,266,491.00</b> |
|   |     | <b>00</b> |   | <b>DIRECCION GENERAL DE DESARROLLO AGROPECUARIO</b> |                       |           |           |             | <b>436,845.24</b>   |
|   |     | <b>01</b> |   | <b>DIRECCION GENERAL DE DESARROLLO AGROPECUARIO</b> |                       |           |           |             |                     |
| 4C  | AF  | 01        | 1 |   | CAPTURISTA            | 3,306.86  | 3,306.86  | 39,682.32   |                     |
| 55  | AF  | 01        | 1 |   | AGENTE ADMINISTRATIVO | 3,626.90  | 3,626.90  | 43,522.80   |                     |
| 7M  | AF  | 01        | 1 |   | CHOFER                | 3,146.81  | 3,146.81  | 37,761.72   |                     |
| 0A  | AF  | 01        | 1 |   | DIRECTOR GENERAL      | 16,452.00 | 16,452.00 | 197,424.00  |                     |
|   |     |           |   | 4   |                       |           |           | 318,390.84  |                     |
|   |     | <b>02</b> |   | <b>COORDINACION DE LOS DDRS</b>                     |                       |           |           |             |                     |
| 1D  | AF  | 01        | 1 |   | COORDINADOR           | 9,871.20  | 9,871.20  | 118,454.40  |                     |
|   |     |           |   | 1   |                       |           |           | 118,454.40  |                     |
|   |     | <b>02</b> |   | <b>DIRECCION DE AGRICULTURA</b>                     |                       |           |           |             | <b>540,020.64</b>   |
|   |     | <b>01</b> |   | <b>DIRECCION DE AGRICULTURA</b>                     |                       |           |           |             |                     |
| 4C  | AF  | 01        | 1 |   | CAPTURISTA            | 3,306.86  | 3,306.86  | 39,682.32   |                     |
| 4U  | AF  | 01        | 1 |   | TAQUIMECANOGRAFA      | 3,306.86  | 3,306.86  | 39,682.32   |                     |
| 0D  | AF  | 01        | 1 |   | DIRECTOR              | 13,161.60 | 13,161.60 | 157,939.20  |                     |
|   |     |           |   | 3   |                       |           |           | 237,303.84  |                     |
|   |     | <b>02</b> |   | <b>DEPARTAMENTO DE FOMENTO AGRICOLA</b>             |                       |           |           |             |                     |
| 0L  | AF  | 01        | 1 |   | JEFE DE DEPARTAMENTO  | 9,871.20  | 9,871.20  | 118,454.40  |                     |
| 19  | AF  | 01        | 1 |   | JEFE                  | 5,484.00  | 5,484.00  | 65,808.00   |                     |

| CAPITULO                                      |     | UR        |   | PZAS | DESCRIPCION   | BASE      | MENSUAL   | TOTAL ANUAL         |
|---|-----|-----------|---|------|---|-----------|-----------|---------------------|
| PDA   | PRG |           |   |      |   |           |           |                     |
| <b>DEP: 29 SECRETARIA DE DESARROLLO RURAL</b> |     |           |   |      |   |           |           |                     |
|   |     |           |   | 2    |   |           |           | 184,262.40          |
|   |     | <b>03</b> |   |      | <b>DEPTO. DE SERV. TECNICOS Y SUPERVICION AGRICOLA</b>  |           |           |                     |
| 0L  | AF  | 01        | 1 | 1    | JEFE DE DEPARTAMENTO                                    | 9,871.20  | 9,871.20  | 118,454.40          |
|   |     |           |   | 1    |   |           |           | 118,454.40          |
|   |     | <b>03</b> |   |      | <b>DIRECCION DE FOMENTO PECUARIO Y REC. NATURALES</b>   |           |           | <b>1,289,625.12</b> |
|   |     | <b>01</b> |   |      | <b>DIRECCION DE FOMENTO PECUARIO Y REC. NATURALES</b>   |           |           |                     |
| 4C  | AF  | 01        | 1 | 1    | CAPTURISTA  | 3,306.86  | 3,306.86  | 39,682.32           |
| 5P  | AF  | 01        | 1 | 1    | MECANOGRAFA   | 2,906.80  | 2,906.80  | 34,881.60           |
| 0D  | AF  | 01        | 1 | 1    | DIRECTOR  | 13,161.60 | 13,161.60 | 157,939.20          |
|   |     |           |   | 3    |   |           |           | 232,503.12          |
|   |     | <b>02</b> |   |      | <b>DEPARTAMENTO DE RESERVAS NATURALES</b>               |           |           |                     |
| 6G  | AF  | 01        | 1 | 1    | ENCARGADO   | 3,772.31  | 3,772.31  | 45,267.72           |
| 0L  | AF  | 01        | 1 | 1    | JEFE DE DEPARTAMENTO                                    | 9,871.20  | 9,871.20  | 118,454.40          |
|   |     |           |   | 2    |   |           |           | 163,722.12          |
|   |     | <b>03</b> |   |      | <b>DEPARTAMENTO DE RECURSOS NATURALES Y AGRICULTURA</b> |           |           |                     |
| 0L  | AF  | 01        | 1 | 1    | JEFE DE DEPARTAMENTO                                    | 9,871.20  | 9,871.20  | 118,454.40          |
| 19  | AF  | 01        | 1 | 1    | JEFE  | 5,484.00  | 5,484.00  | 65,808.00           |
| 38  | AF  | 01        | 1 | 1    | TECNICO   | 2,042.45  | 2,042.45  | 24,509.40           |
|   |     |           |   | 3    |   |           |           | 208,771.80          |
|   |     | <b>04</b> |   |      | <b>DEPARTAMENTO DE DESARROLLO Y FOMENTO PECUARIO</b>    |           |           |                     |
| 3A  | AF  | 01        | 1 | 1    | AUXILIAR DE CONTADOR                                    | 3,626.90  | 3,626.90  | 43,522.80           |
| 4U  | AF  | 01        | 4 | 4    | TAQUIMECANOGRAFA  | 3,306.86  | 13,227.44 | 158,729.28          |
| 73  | AF  | 01        | 1 | 1    | AUXILIAR ADMINISTRATIVO                                 | 2,906.80  | 2,906.80  | 34,881.60           |
| 0L  | AF  | 01        | 1 | 1    | JEFE DE DEPARTAMENTO                                    | 9,871.20  | 9,871.20  | 118,454.40          |
| 19  | AF  | 01        | 5 | 5    | JEFE  | 5,484.00  | 27,420.00 | 329,040.00          |
|   |     |           |   | 12   |   |           |           | 684,628.08          |
|   |     | <b>03</b> |   |      | <b>DIRECCION GRAL. FOMENTO AGROIND. INFRAEST. H. R.</b> |           |           | <b>2,288,177.04</b> |
|   |     | <b>00</b> |   |      | <b>DIRECCION GRAL. FOMENTO AGROIND. INFRAEST. H. R.</b> |           |           | <b>299,377.44</b>   |
|   |     | <b>01</b> |   |      | <b>DIRECCION GRAL. FOMENTO AGROIND. INFRAEST. H. R.</b> |           |           |                     |
| 4U  | AF  | 01        | 1 | 1    | TAQUIMECANOGRAFA  | 3,306.86  | 3,306.86  | 39,682.32           |
| 7M  | AF  | 01        | 1 | 1    | CHOFER  | 3,146.81  | 3,146.81  | 37,761.72           |
| 0A  | AF  | 01        | 1 | 1    | DIRECTOR GENERAL  | 16,452.00 | 16,452.00 | 197,424.00          |
| 29  | AF  | 01        | 1 | 1    | SECRETARIO TECNICO                                      | 2,042.45  | 2,042.45  | 24,509.40           |
|   |     |           |   | 4    |   |           |           | 299,377.44          |
|   |     | <b>01</b> |   |      | <b>DIRECCION DE PESCA</b>                               |           |           | <b>632,562.24</b>   |
|   |     | <b>01</b> |   |      | <b>DIRECCION DE PESCA</b>                               |           |           |                     |
| 4C  | AF  | 01        | 1 | 1    | CAPTURISTA  | 3,306.86  | 3,306.86  | 39,682.32           |
| 0D  | AF  | 01        | 1 | 1    | DIRECTOR  | 13,161.60 | 13,161.60 | 157,939.20          |
| 38  | AF  | 01        | 2 | 2    | TECNICO   | 2,042.45  | 4,084.90  | 49,018.80           |

| CAPITULO                                      |     | UR        |   | PZAS | DESCRIPCION  | BASE      | MENSUAL   | TOTAL ANUAL       |
|---|-----|-----------|---|------|--|-----------|-----------|-------------------|
| PDA   | PRG |           |   |      |  |           |           |                   |
| <b>DEP: 29 SECRETARIA DE DESARROLLO RURAL</b> |     |           |   |      |  |           |           |                   |
|   |     |           |   | 4    |  |           |           | 246,640.32        |
|   |     | <b>02</b> |   |      | <b>DEPTO. DE ESTUDIOS Y SEGUIMIENTO DE PROYECTOS</b>     |           |           |                   |
| 55  | AF  | 01        | 1 |      | AGENTE ADMINISTRATIVO                                    | 3,626.90  | 3,626.90  | 43,522.80         |
| 0L  | AF  | 01        | 1 |      | JEFE DE DEPARTAMENTO                                     | 9,871.20  | 9,871.20  | 118,454.40        |
| 19  | AF  | 01        | 1 |      | JEFE   | 5,484.00  | 5,484.00  | 65,808.00         |
|   |     |           |   | 3    |  |           |           | 227,785.20        |
|   |     | <b>03</b> |   |      | <b>DEPARTAMENTO DE EVALUACION Y MANEJO DE PESQUERIAS</b> |           |           |                   |
| 4U  | AF  | 01        | 1 |      | TAQUIMECANOGRAFA   | 3,306.86  | 3,306.86  | 39,682.32         |
| 0L  | AF  | 01        | 1 |      | JEFE DE DEPARTAMENTO                                     | 9,871.20  | 9,871.20  | 118,454.40        |
|   |     |           |   | 2    |  |           |           | 158,136.72        |
|   |     | <b>02</b> |   |      | <b>DIRECCION DE DESARROLLO AGROINDUSTRIAL</b>            |           |           | <b>737,444.64</b> |
|   |     | <b>01</b> |   |      | <b>DIRECCION DE DESARROLLO AGROINDUSTRIAL</b>            |           |           |                   |
| 4C  | AF  | 01        | 1 |      | CAPTURISTA   | 3,306.86  | 3,306.86  | 39,682.32         |
| 0D  | AF  | 01        | 1 |      | DIRECTOR   | 13,161.60 | 13,161.60 | 157,939.20        |
| 19  | AF  | 01        | 1 |      | JEFE   | 5,484.00  | 5,484.00  | 65,808.00         |
|   |     |           |   | 3    |  |           |           | 263,429.52        |
|   |     | <b>02</b> |   |      | <b>DEPARTAMENTO DE FOMENTO A AGROINDUSTRIAS</b>          |           |           |                   |
| 82  | AF  | 01        | 1 |      | OFICIAL ADMINISTRATIVO                                   | 3,306.86  | 3,306.86  | 39,682.32         |
| 0L  | AF  | 01        | 1 |      | JEFE DE DEPARTAMENTO                                     | 9,871.20  | 9,871.20  | 118,454.40        |
| 19  | AF  | 01        | 1 |      | JEFE   | 5,484.00  | 5,484.00  | 65,808.00         |
|   |     |           |   | 3    |  |           |           | 223,944.72        |
|   |     | <b>03</b> |   |      | <b>DEPARTAMENTO DE FINANCIAMIENTO Y COMERCIALIZACION</b> |           |           |                   |
| 0L  | AF  | 01        | 1 |      | JEFE DE DEPARTAMENTO                                     | 9,871.20  | 9,871.20  | 118,454.40        |
| 19  | AF  | 01        | 2 |      | JEFE   | 5,484.00  | 10,968.00 | 131,616.00        |
|   |     |           |   | 3    |  |           |           | 250,070.40        |
|   |     | <b>03</b> |   |      | <b>DIRECCION DE INFRAESTRUCTURA RURAL</b>                |           |           | <b>618,792.72</b> |
|   |     | <b>01</b> |   |      | <b>DIRECCION DE INFRAESTRUCTURA RURAL</b>                |           |           |                   |
| 4U  | AF  | 01        | 1 |      | TAQUIMECANOGRAFA   | 3,306.86  | 3,306.86  | 39,682.32         |
| 0D  | AF  | 01        | 1 |      | DIRECTOR   | 13,161.60 | 13,161.60 | 157,939.20        |
|   |     |           |   | 2    |  |           |           | 197,621.52        |
|   |     | <b>02</b> |   |      | <b>DEPARTAMENTO DE ESTUDIOS Y PROYECTOS</b>              |           |           |                   |
| 0L  | AF  | 01        | 1 |      | JEFE DE DEPARTAMENTO                                     | 9,871.20  | 9,871.20  | 118,454.40        |
|   |     |           |   | 1    |  |           |           | 118,454.40        |
|   |     | <b>03</b> |   |      | <b>DEPARTAMENTO DE CONSTRUCCION</b>                      |           |           |                   |
| 0L  | AF  | 01        | 1 |      | JEFE DE DEPARTAMENTO                                     | 9,871.20  | 9,871.20  | 118,454.40        |
| 19  | AF  | 01        | 1 |      | JEFE   | 5,484.00  | 5,484.00  | 65,808.00         |

| CAPITULO                                      |                                 | UR  |                                  |                      | BASE     | MENSUAL  | TOTAL ANUAL         |
|---|---------------------------------|---|----------------------------------|----------------------|----------|----------|---------------------|
| PDA   | PRG                             | PZAS  | DESCRIPCION                      |                      |          |          |                     |
| <b>DEP: 29 SECRETARIA DE DESARROLLO RURAL</b> |                                 |   |                                  |                      |          |          |                     |
|   |                                 | 2   |                                  |                      |          |          | 184,262.40          |
|   | <b>04</b>                       | <b>DEPARTAMENTO DE CONSERV. Y MANT. HIDROAGRICOLA</b> |                                  |                      |          |          |                     |
| 0L  | AF                              | 01  | 1                                | JEFE DE DEPARTAMENTO | 9,871.20 | 9,871.20 | 118,454.40          |
|   |                                 |   | 1                                |                      |          |          | 118,454.40          |
| 110   |                                 | 55  | TOTAL PERSONAL DE BASE           |                      |          | \$       | 2,103,617.64        |
| 110   |                                 | 48  | TOTAL PERSONAL CONFIANZA         |                      |          | \$       | 5,100,204.84        |
| <b>120</b>                                    | <b>OTROS SUELDOS Y SALARIOS</b> |   |                                  |                      |          |          | <b>268,527.67</b>   |
| 86  | AF                              | 01  | CONTRATOS POR TIEMPO FIJO        |                      |          |          | 1.00                |
| 87  | AF                              | 01  | SUELDOS INTERINOS                |                      |          |          | 37,761.72           |
| 9L  | AF                              | 01  | AJUSTE DE CALENDARIO             |                      |          |          | 120,286.47          |
| NS  | AF                              | 01  | NIVELACIONES SALARIALES          |                      |          |          | 110,476.48          |
| TB  | AF                              | 01  | TRANSITORIOS BASE                |                      |          |          | 1.00                |
| TC  | AF                              | 01  | TRANSITORIOS CONFIANZA           |                      |          |          | 1.00                |
| <b>130</b>                                    | <b>SOBRE SUELDOS</b>            |   |                                  |                      |          |          | <b>5,286,220.08</b> |
| 92  | AF                              | 01  | COMPENSACIONES                   |                      |          |          | 4,329,468.24        |
| 9H  | AF                              | 01  | PRESTACIONES BUROCRACIA          |                      |          |          | 729,573.24          |
| PB  | AF                              | 01  | OTRAS PRESTACIONES CONTRACTUALES |                      |          |          | 227,178.60          |
| <b>140</b>                                    | <b>GRATIFICACIONES</b>          |   |                                  |                      |          |          | <b>3,478,725.39</b> |
| 93  | AF                              | 01  | PRIMA VACACIONAL                 |                      |          |          | 355,059.72          |
| 9F  | AF                              | 01  | GRATIFICACION ANUAL              |                      |          |          | 2,186,407.83        |
| GD  | AF                              | 01  | FONDO DE AHORRO                  |                      |          |          | 127,895.06          |
| PS  | AF                              | 01  | BONOS DE PREVISION SOCIAL        |                      |          |          | 692,312.78          |
| R7  | AF                              | 01  | OTROS ESTIMULOS CONTRACTUALES    |                      |          |          | 117,050.00          |
| <b>150</b>                                    | <b>SEGURIDAD SOCIAL</b>         |   |                                  |                      |          |          | <b>1,740,007.73</b> |
| 7Z  | AF                              | 01  | APORTACION AL FONDO DE PENSIONES |                      |          |          | 848,053.02          |
| 9P  | AF                              | 01  | APORTACION AL ISSSTE             |                      |          |          | 729,437.36          |
| 9S  | AF                              | 01  | APORTACION AL SAR                |                      |          |          | 162,516.35          |
| 9U  | AF                              | 01  | SERVICIOS MEDICOS                |                      |          |          | 1.00                |

| CAPITULO                                      |     | UR   |   |  | BASE | MENSUAL | TOTAL ANUAL       |
|---|-----|------|---|--|------|---------|-------------------|
| PDA   | PRG | PZAS | DESCRIPCION                             |  |      |         |                   |
| <b>DEP: 29 SECRETARIA DE DESARROLLO RURAL</b> |     |      |   |  |      |         |                   |
| <b>200</b>                                    |     |      | <b>MATERIALES Y SUMINISTROS</b>         |  |      |         | <b>774,500.00</b> |
| <b>210</b>                                    |     |      | <b>PAPELERIA Y ARTICULOS DE OFICINA</b> |  |      |         | <b>216,000.00</b> |
| BD  | AF  | 01   | PAPELERIA Y UTILES DE OFICINA           |  |      |         | 160,000.00        |
| BE  | AF  | 01   | PAPELERIA Y ARTIC. DE EQUIPO ELECT.     |  |      |         | 50,000.00         |
| BF  | AF  | 01   | IMPRESION DE FORMAS OFICIALES           |  |      |         | 6,000.00          |
| <b>220</b>                                    |     |      | <b>ALIMENTOS EN GENERAL</b>             |  |      |         | <b>130,000.00</b> |
| CB  | AF  | 01   | ALIMENTOS DE TRABAJO                    |  |      |         | 130,000.00        |
| <b>230</b>                                    |     |      | <b>MATERIAL DE MANTENIMIENTO</b>        |  |      |         | <b>35,000.00</b>  |
| BJ  | AF  | 01   | NEUMATICOS Y CAMARAS                    |  |      |         | 15,000.00         |
| BO  | AF  | 01   | REFACCIONES TRANSPORTE TERRESTRE        |  |      |         | 20,000.00         |
| <b>240</b>                                    |     |      | <b>MANTENIMIENTO DE EDIFICIOS</b>       |  |      |         | <b>15,000.00</b>  |
| BW  | AF  | 01   | MATERIAL ELECTRICO                      |  |      |         | 15,000.00         |
| <b>250</b>                                    |     |      | <b>MATERIALES DIVERSOS</b>              |  |      |         | <b>126,000.00</b> |
| BZ  | AF  | 01   | MEDICINAS Y PRODUCTOS FARMACEUTICOS     |  |      |         | 30,000.00         |
| C5  | AF  | 01   | MATERIAL SANITARIO Y DE LIMPIEZA        |  |      |         | 26,000.00         |
| CK  | AF  | 01   | OTROS MATERIALES                        |  |      |         | 70,000.00         |
| <b>260</b>                                    |     |      | <b>COMBUSTIBLES Y LUBRICANTES</b>       |  |      |         | <b>252,500.00</b> |
| BC  | AF  | 01   | LUBRICANTES TRANSPORTE TERRESTRE        |  |      |         | 2,500.00          |
| BL  | AF  | 01   | COMBUSTIBLES TRANSPORTE TERRESTRE       |  |      |         | 250,000.00        |

| CAPITULO                                      |     | UR   |  |      |         |                     |  |
|---|-----|------|--|------|---------|---------------------|--|
| PDA   | PRG | PZAS | DESCRIPCION                                | BASE | MENSUAL | TOTAL ANUAL         |  |
| <b>DEP: 29 SECRETARIA DE DESARROLLO RURAL</b> |     |      |  |      |         |                     |  |
| <b>300</b>                                    |     |      | <b>SERVICIOS GENERALES</b>                 |      |         | <b>4,900,503.00</b> |  |
| <b>310</b>                                    |     |      | <b>ARRENDAMIENTOS</b>                      |      |         | <b>720,000.00</b>   |  |
| A0  | AF  | 01   | INMUEBLES                                  |      |         | 600,000.00          |  |
| A3  | AF  | 01   | FOTOCOPIADORAS                             |      |         | 120,000.00          |  |
| <b>320</b>                                    |     |      | <b>SERVICIOS BASICOS</b>                   |      |         | <b>1,307,000.00</b> |  |
| AÑ  | AF  | 01   | PUBLICACIONES Y SUSCRIPCIONES              |      |         | 120,000.00          |  |
| A5  | AF  | 01   | CORREO ELECTRONICO                         |      |         | 2,000.00            |  |
| A8  | AF  | 01   | TELEFONOS                                  |      |         | 660,000.00          |  |
| AB  | AF  | 01   | ENERGIA ELECTRICA                          |      |         | 225,000.00          |  |
| AD  | AF  | 01   | ESTACIONAMIENTOS                           |      |         | 300,000.00          |  |
| <b>330</b>                                    |     |      | <b>GASTOS DE VIAJE</b>                     |      |         | <b>840,000.00</b>   |  |
| AI  | AF  | 01   | PASAJE AEREO                               |      |         | 200,000.00          |  |
| AJ  | AF  | 01   | PASAJE TERRESTRE                           |      |         | 90,000.00           |  |
| AM  | AF  | 01   | VIATICOS DE VIAJE                          |      |         | 550,000.00          |  |
| <b>340</b>                                    |     |      | <b>GASTOS DE SEGURO</b>                    |      |         | <b>67,500.00</b>    |  |
| AO  | AF  | 01   | SEGUROS DE VIDA                            |      |         | 37,500.00           |  |
| AQ  | AF  | 01   | SEGUROS VEHICULARES                        |      |         | 30,000.00           |  |
| <b>350</b>                                    |     |      | <b>MANT. Y REPARACION DE EQUIPOS</b>       |      |         | <b>240,001.00</b>   |  |
| AR  | AF  | 01   | MANT. Y REP. DE EQUIPO TERRESTRE           |      |         | 160,000.00          |  |
| AT  | AF  | 01   | MANT. Y REP. DE EQUIPO DE OFICINA          |      |         | 30,000.00           |  |
| AY  | AF  | 01   | MANT. Y REP. DE EQUIPO DIVERSO             |      |         | 50,000.00           |  |
| B4  | AF  | 01   | MANT. Y REP. DE DAÑOS A TERCEROS           |      |         | 1.00                |  |
| <b>360</b>                                    |     |      | <b>SERVICIOS DE DIFUSION E INFORMACION</b> |      |         | <b>750,000.00</b>   |  |
| B7  | AF  | 01   | DIFUSION E INFORMACION                     |      |         | 750,000.00          |  |
| <b>370</b>                                    |     |      | <b>PAGO DE IMPUESTOS</b>                   |      |         | <b>106,000.00</b>   |  |
| B2  | AF  | 01   | IMPUESTOS PLACAS Y CALCOMANIAS             |      |         | 6,000.00            |  |
| B3  | AF  | 01   | IMPUESTOS TENENCIAS                        |      |         | 100,000.00          |  |
| <b>380</b>                                    |     |      | <b>SERVICIOS BANCARIOS</b>                 |      |         | <b>1.00</b>         |  |
| CN  | AF  | 01   | SERVICIOS BANCARIOS                        |      |         | 1.00                |  |
| <b>3A0</b>                                    |     |      | <b>HONORARIOS PROFESIONALES</b>            |      |         | <b>120,000.00</b>   |  |
| C4  | AF  | 01   | HONORARIOS PROFESIONALES                   |      |         | 120,000.00          |  |
| <b>3B0</b>                                    |     |      | <b>PROMOCIONES Y LICITACION</b>            |      |         | <b>750,000.00</b>   |  |
| C7  | AF  | 01   | PROMOCIONES Y LICITACIONES                 |      |         | 750,000.00          |  |
| <b>3D0</b>                                    |     |      | <b>OTROS SERVICIOS</b>                     |      |         | <b>1.00</b>         |  |
| AG  | AF  | 01   | OTROS SERVICIOS                            |      |         | 1.00                |  |

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| CAPITULO                                      |     | UR   |  | DESCRIPCION                           | BASE | MENSUAL | TOTAL ANUAL       |
|---|-----|------|--|---------------------------------------|------|---------|-------------------|
| PDA   | PRG | PZAS |  |                                       |      |         |                   |
| <b>DEP: 29 SECRETARIA DE DESARROLLO RURAL</b> |     |      |  |                                       |      |         |                   |
| <b>500</b>                                    |     |      |  | <b>BIENES MUEBLES E INMUEBLES</b>     |      |         | <b>120,000.00</b> |
| <b>510</b>                                    |     |      |  | <b>BIENES Y EQUIPO DIVERSO</b>        |      |         | <b>40,000.00</b>  |
| CX  | AF  | 01   |  | EQUIPO DIVERSO                        |      |         | 40,000.00         |
| <b>520</b>                                    |     |      |  | <b>EQUIPO Y MOBILIARIO DE OFICINA</b> |      |         | <b>80,000.00</b>  |
| D0  | AF  | 01   |  | EQUIPO DE OFICINA                     |      |         | 20,000.00         |
| D1  | AF  | 01   |  | MUEBLES DE OFICINA                    |      |         | 20,000.00         |
| D6  | AF  | 01   |  | EQUIPO DE COMPUTO                     |      |         | 40,000.00         |

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| CAPITULO                                      |     | UR   |   |  |      |         |                      |
|---|-----|------|---|--|------|---------|----------------------|
| PDA   | PRG | PZAS | DESCRIPCION   |  | BASE | MENSUAL | TOTAL ANUAL          |
| <b>DEP: 29 SECRETARIA DE DESARROLLO RURAL</b> |     |      |   |  |      |         |                      |
| <b>600</b>                                    |     |      | <b>OBRAS PUBLICAS</b>                                   |  |      |         | <b>35,340,800.00</b> |
| <b>660</b>                                    |     |      | <b>APOYO AL CAMPO</b>                                   |  |      |         | <b>35,340,800.00</b> |
| HO  | AF  | 02   | INFRAESTRUCTURA BASICA RURAL                            |  |      |         | 9,000,000.00         |
| HW  | AF  | 02   | INFRAESTRUCTURA DE TRANSFORMACION Y<br>COMERCIALIZACION |  |      |         | 12,000,000.00        |
| K2  | AF  | 02   | INFRAESTRUCTURA HIDROAGRICOLA (CANALES DE RIEGO)        |  |      |         | 14,340,800.00        |

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| CAPITULO                                      |                              | UR   |   |  | BASE | MENSUAL       | TOTAL ANUAL           |
|---|------------------------------|------|---|--|------|---------------|-----------------------|
| PDA   | PRG                          | PZAS | DESCRIPCION   |  |      |               |                       |
| <b>DEP: 29 SECRETARIA DE DESARROLLO RURAL</b> |                              |      |   |  |      |               |                       |
| <b>700</b>                                    | <b>PROGRAMAS Y CONVENIOS</b> |      |   |  |      |               | <b>164,047,035.00</b> |
| <b>720</b>                                    | <b>PROGRAMAS</b>             |      |   |  |      |               | <b>124,547,035.00</b> |
| H5  | AF                           | 02   | PROGRAMA DE RECONVERSION AGROPECUARIA                   |  |      | 4,000,000.00  |                       |
| HE  | AF                           | 09   | PROGRAMA DE EMPLEO TEMPORAL                             |  |      | 2,000,000.00  |                       |
| F1  | AF                           | 02   | PROGRAMA DE ALIANZA PARA EL CAMPO                       |  |      | 67,000,000.00 |                       |
| HR  | AF                           | 04   | PROGRAMA DE PESCA Y ACUACULTURA                         |  |      | 10,000,000.00 |                       |
| HU  | AF                           | 06   | PROGRAMAS INADES  |  |      | 3,500,000.00  |                       |
| I2  | AF                           | 02   | CENTRAL MAQUINARIA AGROP. DEL SUR                       |  |      | 3,500,000.00  |                       |
| I4  | AF                           | 02   | PROGRAMA DE FOMENTO AGRICOLA                            |  |      | 24,547,035.00 |                       |
| ID  | AF                           | 02   | CENTRAL MAQUINARIA AGROP. DEL NORTE                     |  |      | 4,000,000.00  |                       |
| IF  | AF                           | 02   | PROGRAMA FEDERALIZACION                                 |  |      | 6,000,000.00  |                       |
| <b>730</b>                                    | <b>PROGRAMAS</b>             |      |   |  |      |               | <b>39,500,000.00</b>  |
| HL  | AF                           | 02   | CONTINGENCIAS AGROPECUARIAS                             |  |      | 7,000,000.00  |                       |
| IE  | AF                           | 07   | CENTRO DE VALORACION Y TRANS. DE TEC.                   |  |      | 3,500,000.00  |                       |
| II  | AF                           | 10   | FOMENTO A LA COMERCIALIZACION                           |  |      | 3,500,000.00  |                       |
| J7  | AF                           | 07   | FOMENTO ORG, CAP Y ASIST TEC PRODUC                     |  |      | 3,500,000.00  |                       |
| H8  | AF                           | 07   | PROG. DE INTERCAMBIO TECNOLOGICO CUBA-NAYARIT           |  |      | 1,500,000.00  |                       |
| J8  | AF                           | 10   | FOMENTO A LOS AGRONEGOCIOS                              |  |      | 3,500,000.00  |                       |
| JD  | AF                           | 02   | PROG. DE FINANCIAMIENTO RURAL CON GARANTIA DE FOGARENAY |  |      | 11,000,000.00 |                       |
| LK  | AF                           | 03   | PROGRAMA GANADERO                                       |  |      | 6,000,000.00  |                       |

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| <b>CAPITULO</b>                      | <b>DESCRIPCION</b>         | <b>TOTAL</b>          |
|--------------------------------------|----------------------------|-----------------------|
| DEP: 2A SECRETARIA DE OBRAS PUBLICAS |                            |                       |
| 1                                    | SERVICIOS PERSONALES       | 73,086,217.12         |
| 2                                    | MATERIALES Y SUMINISTROS   | 6,613,000.00          |
| 3                                    | SERVICIOS GENERALES        | 8,051,401.00          |
| 5                                    | BIENES MUEBLES E INMUEBLES | 381,250.00            |
| 6                                    | OBRAS PUBLICAS             | 179,862,352.00        |
| 7                                    | PROGRAMAS Y CONVENIOS      | 5,178,570.00          |
| <b>TOTAL POR DEPENDENCIA</b>         |                            | <b>273,172,790.12</b> |

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| CAPITULO                                    |           | UR        |   |           | BASE      | MENSUAL    | TOTAL ANUAL          |
|---|-----------|-----------|---|-----------|-----------|------------|----------------------|
| PDA   | PRG       | PZAS      | DESCRIPCION                                 |           |           |            |                      |
| <b>DEP: 2A SECRETARIA DE OBRAS PUBLICAS</b> |           |           |   |           |           |            |                      |
| <b>100</b>                                  |           |           | <b>SERVICIOS PERSONALES</b>                 |           |           |            | <b>73,086,217.12</b> |
| <b>110</b>                                  |           |           | <b>SUELDOS ORDINARIOS</b>                   |           |           |            | <b>26,391,926.16</b> |
|   | <b>00</b> |           | <b>SECRETARIA DE OBRAS PUBLICAS</b>         |           |           |            | <b>731,976.48</b>    |
|   |           | <b>00</b> | <b>SECRETARIA DE OBRAS PUBLICAS</b>         |           |           |            | <b>731,976.48</b>    |
|   |           |           | <b>SECRETARIA DE OBRAS PUBLICAS</b>         |           |           |            | <b>731,976.48</b>    |
|   |           | <b>01</b> | <b>SECRETARIA DE OBRAS PUBLICAS</b>         |           |           |            |                      |
| 36  | DU        | 01        | 2 TRABAJADORA SOCIAL                        | 3,946.97  | 7,893.94  | 94,727.28  |                      |
| 6M  | DU        | 01        | 2 OPERADOR DE MAQUIN PESADA                 | 3,946.97  | 7,893.94  | 94,727.28  |                      |
| 6X  | DU        | 01        | 2 AUXILIAR                                  | 2,746.76  | 5,493.52  | 65,922.24  |                      |
| 82  | DU        | 01        | 1 OFICIAL ADMINISTRATIVO                    | 3,306.86  | 3,306.86  | 39,682.32  |                      |
| 8E  | DU        | 01        | 1 OPERADOR                                  | 3,946.97  | 3,946.97  | 47,363.64  |                      |
| 04  | DU        | 01        | 1 SECRETARIO                                | 27,420.00 | 27,420.00 | 329,040.00 |                      |
| 0K  | DU        | 01        | 1 SECRETARIO PARTICULAR                     | 5,042.81  | 5,042.81  | 60,513.72  |                      |
|   |           |           | 10  |           |           |            | 731,976.48           |
|   |           | <b>01</b> | <b>SUBSECRETARIA DE OBRAS PUBLICAS</b>      |           |           |            | <b>25,659,949.68</b> |
|   |           | <b>00</b> | <b>SUBSECRETARIA DE OBRAS PUBLICAS</b>      |           |           |            | <b>1,437,438.48</b>  |
|   |           |           | <b>SUBSECRETARIA DE OBRAS PUBLICAS</b>      |           |           |            | <b>589,585.32</b>    |
|   |           | <b>01</b> | <b>SUBSECRETARIA DE OBRAS PUBLICAS</b>      |           |           |            |                      |
| 36  | DU        | 01        | 1 TRABAJADORA SOCIAL                        | 3,946.97  | 3,946.97  | 47,363.64  |                      |
| 6J  | DU        | 01        | 1 OPERADOR DE CAMION DE CARGA VOLTEO        | 3,946.97  | 3,946.97  | 47,363.64  |                      |
| 08  | DU        | 01        | 1 SUBSECRETARIO                             | 21,936.00 | 21,936.00 | 263,232.00 |                      |
| 19  | DU        | 01        | 1 JEFE                                      | 5,484.00  | 5,484.00  | 65,808.00  |                      |
|   |           |           | 4   |           |           |            | 423,767.28           |
|   |           | <b>02</b> | <b>UNIDAD DE INFORMATICA</b>                |           |           |            |                      |
| 8E  | DU        | 01        | 1 OPERADOR                                  | 3,946.97  | 3,946.97  | 47,363.64  |                      |
| 0L  | DU        | 01        | 1 JEFE DE DEPARTAMENTO                      | 9,871.20  | 9,871.20  | 118,454.40 |                      |
|   |           |           | 2   |           |           |            | 165,818.04           |
|   |           | <b>01</b> | <b>UNIDAD DE NORMATIVIDAD</b>               |           |           |            | <b>847,853.16</b>    |
|   |           | <b>01</b> | <b>UNIDAD DE NORMATIVIDAD</b>               |           |           |            |                      |
| 3A  | DU        | 01        | 2 AUXILIAR DE CONTADOR                      | 3,626.90  | 7,253.80  | 87,045.60  |                      |
| 6P  | DU        | 01        | 1 PEON                                      | 2,746.76  | 2,746.76  | 32,961.12  |                      |
| 0D  | DU        | 01        | 1 DIRECTOR                                  | 13,161.60 | 13,161.60 | 157,939.20 |                      |
| 8T  | DU        | 01        | 1 SUPERVISOR                                | 2,042.45  | 2,042.45  | 24,509.40  |                      |
|   |           |           | 5   |           |           |            | 302,455.32           |
|   |           | <b>02</b> | <b>DEPARTAMENTO JURIDICO</b>                |           |           |            |                      |
| 0L  | DU        | 01        | 1 JEFE DE DEPARTAMENTO                      | 9,871.20  | 9,871.20  | 118,454.40 |                      |
| 3T  | DU        | 01        | 1 ASESOR JURIDICO                           | 6,000.00  | 6,000.00  | 72,000.00  |                      |
|   |           |           | 2   |           |           |            | 190,454.40           |
|   |           | <b>03</b> | <b>DEPTO. CONCURSOS Y PRECIOS UNITARIOS</b> |           |           |            |                      |
| 4U  | DU        | 01        | 1 TAQUIMECANOGRAFA                          | 3,306.86  | 3,306.86  | 39,682.32  |                      |
| 6X  | DU        | 01        | 1 AUXILIAR                                  | 2,746.76  | 2,746.76  | 32,961.12  |                      |

| CAPITULO                                    |           | UR |    | PZAS | DESCRIPCION                                 | BASE      | MENSUAL   | TOTAL ANUAL         |
|---|-----------|----|----|------|---|-----------|-----------|---------------------|
| PDA   | PRG       |    |    |      |   |           |           |                     |
| <b>DEP: 2A SECRETARIA DE OBRAS PUBLICAS</b> |           |    |    |      |   |           |           |                     |
| 0L  | DU        | 01 | 1  |      | JEFE DE DEPARTAMENTO                        | 9,871.20  | 9,871.20  | 118,454.40          |
| 19  | DU        | 01 | 1  |      | JEFE  | 5,484.00  | 5,484.00  | 65,808.00           |
| 38  | DU        | 01 | 3  |      | TECNICO                                     | 2,042.45  | 6,127.35  | 73,528.20           |
| 8T  | DU        | 01 | 1  |      | SUPERVISOR                                  | 2,042.45  | 2,042.45  | 24,509.40           |
|   |           |    | 8  |      |   |           |           | 354,943.44          |
|   | <b>01</b> |    |    |      | <b>COORDINACION GENERAL ADMINISTRATIVA</b>  |           |           | <b>3,262,230.96</b> |
|   | <b>00</b> |    |    |      | <b>COORDINACION GENERAL ADMINISTRATIVA</b>  |           |           | <b>3,262,230.96</b> |
|   | <b>01</b> |    |    |      | <b>COORDINACION GENERAL ADMINISTRATIVA</b>  |           |           |                     |
| 4D  | DU        | 01 | 1  |      | DICTAMINADOR                                | 3,946.97  | 3,946.97  | 47,363.64           |
| 55  | DU        | 01 | 1  |      | AGENTE ADMINISTRATIVO                       | 3,626.90  | 3,626.90  | 43,522.80           |
| 7M  | DU        | 01 | 1  |      | CHOFER                                      | 3,146.81  | 3,146.81  | 37,761.72           |
| 0I  | DU        | 01 | 1  |      | COORDINADOR GENERAL                         | 16,452.00 | 16,452.00 | 197,424.00          |
|   |           |    | 4  |      |   |           |           | 326,072.16          |
|   | <b>02</b> |    |    |      | <b>DEPARTAMENTO DE RECURSOS HUMANOS</b>     |           |           |                     |
| 36  | DU        | 01 | 1  |      | TRABAJADORA SOCIAL                          | 3,946.97  | 3,946.97  | 47,363.64           |
| 55  | DU        | 01 | 1  |      | AGENTE ADMINISTRATIVO                       | 3,626.90  | 3,626.90  | 43,522.80           |
| 6X  | DU        | 01 | 1  |      | AUXILIAR                                    | 2,746.76  | 2,746.76  | 32,961.12           |
| 73  | DU        | 01 | 1  |      | AUXILIAR ADMINISTRATIVO                     | 2,906.80  | 2,906.80  | 34,881.60           |
| 7M  | DU        | 01 | 1  |      | CHOFER                                      | 3,146.81  | 3,146.81  | 37,761.72           |
| 8E  | DU        | 01 | 3  |      | OPERADOR                                    | 3,946.97  | 11,840.91 | 142,090.92          |
| 0L  | DU        | 01 | 1  |      | JEFE DE DEPARTAMENTO                        | 9,871.20  | 9,871.20  | 118,454.40          |
|   |           |    | 9  |      |   |           |           | 457,036.20          |
|   | <b>03</b> |    |    |      | <b>DEPARTAMENTO DE RECURSOS MATERIALES</b>  |           |           |                     |
| 3A  | DU        | 01 | 4  |      | AUXILIAR DE CONTADOR                        | 3,626.90  | 14,507.60 | 174,091.20          |
| 3K  | DU        | 01 | 2  |      | ENC.DE CUADRILLA DE BACHEO                  | 3,626.90  | 7,253.80  | 87,045.60           |
| 4C  | DU        | 01 | 1  |      | CAPTURISTA                                  | 3,306.86  | 3,306.86  | 39,682.32           |
| 57  | DU        | 01 | 2  |      | ALMACENISTA                                 | 3,146.81  | 6,293.62  | 75,523.44           |
| 5P  | DU        | 01 | 1  |      | MECANOGRAFA                                 | 2,906.80  | 2,906.80  | 34,881.60           |
| 5Z  | DU        | 01 | 2  |      | JARDINERO                                   | 2,746.76  | 5,493.52  | 65,922.24           |
| 6B  | DU        | 01 | 3  |      | VELADOR                                     | 2,906.80  | 8,720.40  | 104,644.80          |
| 6J  | DU        | 01 | 1  |      | OPERADOR DE CAMION DE CARGA VOLTEO          | 3,946.97  | 3,946.97  | 47,363.64           |
| 6P  | DU        | 01 | 2  |      | PEON  | 2,746.76  | 5,493.52  | 65,922.24           |
| 6X  | DU        | 01 | 4  |      | AUXILIAR                                    | 2,746.76  | 10,987.04 | 131,844.48          |
| 73  | DU        | 01 | 3  |      | AUXILIAR ADMINISTRATIVO                     | 2,906.80  | 8,720.40  | 104,644.80          |
| 7M  | DU        | 01 | 1  |      | CHOFER                                      | 3,146.81  | 3,146.81  | 37,761.72           |
| 7Q  | DU        | 01 | 9  |      | CONSERJE                                    | 2,746.76  | 24,720.84 | 296,650.08          |
| 0L  | DU        | 01 | 1  |      | JEFE DE DEPARTAMENTO                        | 9,871.20  | 9,871.20  | 118,454.40          |
| 19  | DU        | 01 | 2  |      | JEFE  | 5,484.00  | 10,968.00 | 131,616.00          |
|   |           |    | 38 |      |   |           |           | 1,516,048.56        |
|   | <b>04</b> |    |    |      | <b>DEPARTAMENTO DE RECURSOS FINANCIEROS</b> |           |           |                     |
| 3A  | DU        | 01 | 13 |      | AUXILIAR DE CONTADOR                        | 3,626.90  | 47,149.70 | 565,796.40          |
| 4C  | DU        | 01 | 1  |      | CAPTURISTA                                  | 3,306.86  | 3,306.86  | 39,682.32           |
| 73  | DU        | 01 | 2  |      | AUXILIAR ADMINISTRATIVO                     | 2,906.80  | 5,813.60  | 69,763.20           |
| 7M  | DU        | 01 | 1  |      | CHOFER                                      | 3,146.81  | 3,146.81  | 37,761.72           |
| 0L  | DU        | 01 | 1  |      | JEFE DE DEPARTAMENTO                        | 9,871.20  | 9,871.20  | 118,454.40          |

| CAPITULO                                    |     | UR        |    | PZAS  | DESCRIPCION | BASE      | MENSUAL    | TOTAL ANUAL          |
|---|-----|-----------|----|---|-------------|-----------|------------|----------------------|
| PDA   | PRG |           |    |   |             |           |            |                      |
| <b>DEP: 2A SECRETARIA DE OBRAS PUBLICAS</b> |     |           |    |   |             |           |            |                      |
| 19  | DU  | 01        | 2  | JEFE  | 5,484.00    | 10,968.00 | 131,616.00 |                      |
|   |     |           | 20 |   |             |           |            | 963,074.04           |
|   |     | <b>02</b> |    | <b>DIRECCION GENERAL DE PLANEACION Y DESARROLLO URB.</b>  |             |           |            | <b>1,032,056.40</b>  |
|   |     | <b>00</b> |    | <b>DIRECCION GENERAL DE PLANEACION Y DESARROLLO URB.</b>  |             |           |            | <b>1,032,056.40</b>  |
|   |     | <b>01</b> |    | <b>DIRECCION GENERAL DE PLANEACION Y DESARROLLO URB.</b>  |             |           |            |                      |
| 3A  | DU  | 01        | 1  | AUXILIAR DE CONTADOR                                      | 3,626.90    | 3,626.90  | 43,522.80  |                      |
| 55  | DU  | 01        | 1  | AGENTE ADMINISTRATIVO                                     | 3,626.90    | 3,626.90  | 43,522.80  |                      |
| 6J  | DU  | 01        | 1  | OPERADOR DE CAMION DE CARGA VOLTEO                        | 3,946.97    | 3,946.97  | 47,363.64  |                      |
| 0A  | DU  | 01        | 1  | DIRECTOR GENERAL  | 16,452.00   | 16,452.00 | 197,424.00 |                      |
|   |     |           | 4  |   |             |           |            | 331,833.24           |
|   |     | <b>02</b> |    | <b>DEPARTAMENTO DE PLANEACION</b>                         |             |           |            |                      |
| 6X  | DU  | 01        | 1  | AUXILIAR  | 2,746.76    | 2,746.76  | 32,961.12  |                      |
| 0L  | DU  | 01        | 1  | JEFE DE DEPARTAMENTO                                      | 9,871.20    | 9,871.20  | 118,454.40 |                      |
| 8T  | DU  | 01        | 1  | SUPERVISOR  | 2,042.45    | 2,042.45  | 24,509.40  |                      |
|   |     |           | 3  |   |             |           |            | 175,924.92           |
|   |     | <b>03</b> |    | <b>DEPARTAMENTO DE DESARROLLO URBANO</b>                  |             |           |            |                      |
| 73  | DU  | 01        | 1  | AUXILIAR ADMINISTRATIVO                                   | 2,906.80    | 2,906.80  | 34,881.60  |                      |
| 8E  | DU  | 01        | 1  | OPERADOR  | 3,946.97    | 3,946.97  | 47,363.64  |                      |
| 0L  | DU  | 01        | 1  | JEFE DE DEPARTAMENTO                                      | 9,871.20    | 9,871.20  | 118,454.40 |                      |
| 19  | DU  | 01        | 1  | JEFE  | 5,484.00    | 5,484.00  | 65,808.00  |                      |
| 8T  | DU  | 01        | 2  | SUPERVISOR  | 2,042.45    | 4,084.90  | 49,018.80  |                      |
|   |     |           | 6  |   |             |           |            | 315,526.44           |
|   |     | <b>04</b> |    | <b>DEPARTAMENTO DE CONTROL PRESUPUESTAL.</b>              |             |           |            |                      |
| 0L  | DU  | 01        | 1  | JEFE DE DEPARTAMENTO                                      | 9,871.20    | 9,871.20  | 118,454.40 |                      |
| 19  | DU  | 01        | 1  | JEFE  | 5,484.00    | 5,484.00  | 65,808.00  |                      |
| 8T  | DU  | 01        | 1  | SUPERVISOR  | 2,042.45    | 2,042.45  | 24,509.40  |                      |
|   |     |           | 3  |   |             |           |            | 208,771.80           |
|   |     | <b>03</b> |    | <b>DIREC GENERAL DE INFRAESTRUCTURA URBANA Y VIAL</b>     |             |           |            | <b>12,401,657.40</b> |
|   |     | <b>00</b> |    | <b>DIREC GENERAL DE INFRAESTRUCTURA URBANA Y VIAL</b>     |             |           |            | <b>12,401,657.40</b> |
|   |     | <b>01</b> |    | <b>DIREC GENERAL DE INFRAESTRUCTURA URBANA Y VIAL</b>     |             |           |            |                      |
| 3A  | DU  | 01        | 3  | AUXILIAR DE CONTADOR                                      | 3,626.90    | 10,880.70 | 130,568.40 |                      |
| 4C  | DU  | 01        | 1  | CAPTURISTA  | 3,306.86    | 3,306.86  | 39,682.32  |                      |
| 4U  | DU  | 01        | 3  | TAQUIMECANOGRAFA  | 3,306.86    | 9,920.58  | 119,046.96 |                      |
| 55  | DU  | 01        | 2  | AGENTE ADMINISTRATIVO                                     | 3,626.90    | 7,253.80  | 87,045.60  |                      |
| 5P  | DU  | 01        | 1  | MECANOGRAFA   | 2,906.80    | 2,906.80  | 34,881.60  |                      |
| 6J  | DU  | 01        | 1  | OPERADOR DE CAMION DE CARGA VOLTEO                        | 3,946.97    | 3,946.97  | 47,363.64  |                      |
| 7M  | DU  | 01        | 1  | CHOFER  | 3,146.81    | 3,146.81  | 37,761.72  |                      |
| 0A  | DU  | 01        | 1  | DIRECTOR GENERAL  | 16,452.00   | 16,452.00 | 197,424.00 |                      |
|   |     |           | 13 |   |             |           |            | 693,774.24           |
|   |     | <b>02</b> |    | <b>DEPARTAMENTO DE CONSERVACION Y CONST. DE CARRETERA</b> |             |           |            |                      |
| 37  | DU  | 01        | 1  | TOPOGRAFO   | 3,562.83    | 3,562.83  | 43,523.52  |                      |

| CAPITULO                                      |     | UR |    | PZAS                                | DESCRIPCION | BASE       | MENSUAL      | TOTAL ANUAL  |
|---|-----|----|----|-------------------------------------|-------------|------------|--------------|--------------|
| PDA   | PRG |    |    |                                     |             |            |              |              |
| <b>DEP: 2A SECRETARIA DE OBRAS PUBLICAS</b>   |     |    |    |                                     |             |            |              |              |
| 3K  | DU  | 01 | 15 | ENC.DE CUADRILLA DE BACHEO          | 3,626.90    | 54,403.50  | 652,842.00   |              |
| 48  | DU  | 01 | 2  | ENCARGADO DE TRAMITE                | 3,306.86    | 6,613.72   | 79,364.64    |              |
| 4C  | DU  | 01 | 2  | CAPTURISTA                          | 3,306.86    | 6,613.72   | 79,364.64    |              |
| 4U  | DU  | 01 | 3  | TAQUIMECANOGRAFA                    | 3,306.86    | 9,920.58   | 119,046.96   |              |
| 57  | DU  | 01 | 2  | ALMACENISTA                         | 3,146.81    | 6,293.62   | 75,523.44    |              |
| 5H  | DU  | 01 | 2  | FONTANERO                           | 3,146.81    | 6,293.62   | 75,523.44    |              |
| 6B  | DU  | 01 | 7  | VELADOR                             | 2,906.80    | 20,347.60  | 244,171.20   |              |
| 6J  | DU  | 01 | 41 | OPERADOR DE CAMION DE CARGA VOLTEO  | 3,946.97    | 161,825.77 | 1,941,909.24 |              |
| 6M  | DU  | 01 | 54 | OPERADOR DE MAQUIN PESADA           | 3,946.97    | 213,136.38 | 2,557,636.56 |              |
| 6P  | DU  | 01 | 21 | PEON                                | 2,746.76    | 57,681.96  | 692,183.52   |              |
| 6V  | DU  | 01 | 1  | PINTOR                              | 3,306.86    | 3,306.86   | 39,682.32    |              |
| 6X  | DU  | 01 | 1  | AUXILIAR                            | 2,746.76    | 2,746.76   | 32,961.12    |              |
| 70  | DU  | 01 | 2  | AUXILIAR DE OBRAS                   | 3,626.90    | 7,253.80   | 87,045.60    |              |
| 73  | DU  | 01 | 2  | AUXILIAR ADMINISTRATIVO             | 2,906.80    | 5,813.60   | 69,763.20    |              |
| 7F  | DU  | 01 | 30 | AYUDANTE DE OPERAD DE MAQUIN PESADA | 2,906.66    | 87,199.80  | 1,046,397.60 |              |
| 7G  | DU  | 01 | 1  | AYUDANTE DE TOPOGRAFO               | 2,746.76    | 2,746.76   | 32,961.12    |              |
| 7M  | DU  | 01 | 5  | CHOFER                              | 3,146.81    | 15,734.05  | 188,808.60   |              |
| 7R  | DU  | 01 | 2  | ALBAÑIL                             | 3,626.90    | 7,253.80   | 87,045.60    |              |
| 0L  | DU  | 01 | 1  | JEFE DE DEPARTAMENTO                | 9,871.20    | 9,871.20   | 118,454.40   |              |
| 19  | DU  | 01 | 2  | JEFE                                | 5,484.00    | 10,968.00  | 131,616.00   |              |
| 3D  | DU  | 01 | 1  | SUPERVISOR                          | 2,042.45    | 2,042.45   | 24,509.40    |              |
| 81  | DU  | 01 | 1  | ASISTENTE OPERATIVO                 | 2,042.45    | 2,042.45   | 24,509.40    |              |
|   |     |    |    |                                     |             |            | 199          | 8,444,843.52 |
| <b>03 DEPARTAMENTO DE MAQUINARIA Y EQUIPO</b> |     |    |    |                                     |             |            |              |              |
| 3A  | DU  | 01 | 2  | AUXILIAR DE CONTADOR                | 3,626.90    | 7,253.80   | 87,045.60    |              |
| 4R  | DU  | 01 | 1  | ENCARGADO DE MANT DE MAQUINARIA     | 3,946.97    | 3,946.97   | 47,363.64    |              |
| 4U  | DU  | 01 | 1  | TAQUIMECANOGRAFA                    | 3,306.86    | 3,306.86   | 39,682.32    |              |
| 57  | DU  | 01 | 1  | ALMACENISTA                         | 3,146.81    | 3,146.81   | 37,761.72    |              |
| 50  | DU  | 01 | 11 | MECANICO                            | 3,946.97    | 43,416.67  | 521,000.04   |              |
| 67  | DU  | 01 | 3  | SOLDADOR                            | 3,626.90    | 10,880.70  | 130,568.40   |              |
| 6B  | DU  | 01 | 3  | VELADOR                             | 2,906.80    | 8,720.40   | 104,644.80   |              |
| 6J  | DU  | 01 | 2  | OPERADOR DE CAMION DE CARGA VOLTEO  | 3,946.97    | 7,893.94   | 94,727.28    |              |
| 6P  | DU  | 01 | 1  | PEON                                | 2,746.76    | 2,746.76   | 32,961.12    |              |
| 6V  | DU  | 01 | 1  | PINTOR                              | 3,306.86    | 3,306.86   | 39,682.32    |              |
| 73  | DU  | 01 | 1  | AUXILIAR ADMINISTRATIVO             | 2,906.80    | 2,906.80   | 34,881.60    |              |
| 7E  | DU  | 01 | 2  | AYUDANTE DE MECANICO                | 3,146.96    | 6,293.92   | 75,527.04    |              |
| 7Q  | DU  | 01 | 1  | CONSERJE                            | 2,746.76    | 2,746.76   | 32,961.12    |              |
| 0L  | DU  | 01 | 1  | JEFE DE DEPARTAMENTO                | 9,871.20    | 9,871.20   | 118,454.40   |              |
| 47  | DU  | 01 | 2  | ENCARGADO DE TALLER                 | 2,042.45    | 4,084.90   | 49,018.80    |              |
|   |     |    |    |                                     |             |            | 33           | 1,446,280.20 |
| <b>04 DEPARTAMENTO DE SUPERVICION</b>         |     |    |    |                                     |             |            |              |              |
| 37  | DU  | 01 | 1  | TOPOGRAFO                           | 3,562.83    | 3,562.83   | 43,523.52    |              |
| 3A  | DU  | 01 | 2  | AUXILIAR DE CONTADOR                | 3,626.90    | 7,253.80   | 87,045.60    |              |
| 3K  | DU  | 01 | 2  | ENC.DE CUADRILLA DE BACHEO          | 3,626.90    | 7,253.80   | 87,045.60    |              |
| 4U  | DU  | 01 | 2  | TAQUIMECANOGRAFA                    | 3,306.86    | 6,613.72   | 79,364.64    |              |
| 70  | DU  | 01 | 1  | AUXILIAR DE OBRAS                   | 3,626.90    | 3,626.90   | 43,522.80    |              |
| 7M  | DU  | 01 | 1  | CHOFER                              | 3,146.81    | 3,146.81   | 37,761.72    |              |
| 8E  | DU  | 01 | 1  | OPERADOR                            | 3,946.97    | 3,946.97   | 47,363.64    |              |
| 0L  | DU  | 01 | 1  | JEFE DE DEPARTAMENTO                | 9,871.20    | 9,871.20   | 118,454.40   |              |

| CAPITULO   |     | UR |    | PZAS                            | DESCRIPCION | BASE      | MENSUAL    | TOTAL ANUAL         |
|--|-----|----|----|---------------------------------|-------------|-----------|------------|---------------------|
| PDA  | PRG |    |    |                                 |             |           |            |                     |
| <b>DEP: 2A SECRETARIA DE OBRAS PUBLICAS</b>                  |     |    |    |                                 |             |           |            |                     |
| 19   | DU  | 01 | 2  | JEFE                            | 5,484.00    | 10,968.00 | 131,616.00 |                     |
| 38   | DU  | 01 | 2  | TECNICO                         | 2,042.45    | 4,084.90  | 49,018.80  |                     |
| 8T   | DU  | 01 | 1  | SUPERVISOR                      | 2,042.45    | 2,042.45  | 24,509.40  |                     |
| G0   | DU  | 01 | 1  | AUXILIAR DE CONTADOR            | 2,042.45    | 2,042.45  | 24,509.40  |                     |
|  |     |    | 17 |                                 |             |           |            | 773,735.52          |
| <b>05 DEPTO DE PROY Y CONTROL DE CALIDAD INF. URB Y VIAL</b> |     |    |    |                                 |             |           |            |                     |
| 37   | DU  | 01 | 2  | TOPOGRAFO                       | 3,562.83    | 7,125.66  | 87,047.04  |                     |
| 3K   | DU  | 01 | 1  | ENC.DE CUADRILLA DE BACHEO      | 3,626.90    | 3,626.90  | 43,522.80  |                     |
| 4C   | DU  | 01 | 1  | CAPTURISTA                      | 3,306.86    | 3,306.86  | 39,682.32  |                     |
| 4R   | DU  | 01 | 2  | ENCARGADO DE MANT DE MAQUINARIA | 3,946.97    | 7,893.94  | 94,727.28  |                     |
| 4U   | DU  | 01 | 1  | TAQUIMECANOGRAFA                | 3,306.86    | 3,306.86  | 39,682.32  |                     |
| 6K   | DU  | 01 | 1  | AUXILIAR DE DISEÑO              | 3,626.90    | 3,626.90  | 43,522.80  |                     |
| 6V   | DU  | 01 | 1  | PINTOR                          | 3,306.86    | 3,306.86  | 39,682.32  |                     |
| 70   | DU  | 01 | 3  | AUXILIAR DE OBRAS               | 3,626.90    | 10,880.70 | 130,568.40 |                     |
| 7G   | DU  | 01 | 1  | AYUDANTE DE TOPOGRAFO           | 2,746.76    | 2,746.76  | 32,961.12  |                     |
| 7M   | DU  | 01 | 1  | CHOFER                          | 3,146.81    | 3,146.81  | 37,761.72  |                     |
| 0L   | DU  | 01 | 1  | JEFE DE DEPARTAMENTO            | 9,871.20    | 9,871.20  | 118,454.40 |                     |
| 19   | DU  | 01 | 1  | JEFE                            | 5,484.00    | 5,484.00  | 65,808.00  |                     |
| 38   | DU  | 01 | 9  | TECNICO                         | 2,042.45    | 18,382.05 | 220,584.60 |                     |
| 8T   | DU  | 01 | 2  | SUPERVISOR                      | 2,042.45    | 4,084.90  | 49,018.80  |                     |
|  |     |    | 27 |                                 |             |           |            | 1,043,023.92        |
| <b>04 DIRECCION GENERAL DE CONSTRUCCION Y MANTENIMIENTO</b>  |     |    |    |                                 |             |           |            | <b>5,971,755.24</b> |
| <b>00 DIRECCION GENERAL DE CONSTRUCCION Y MANTENIMIENTO</b>  |     |    |    |                                 |             |           |            | <b>5,971,755.24</b> |
| <b>01 DIRECCION GENERAL DE CONSTRUCCION Y MANTENIMIENTO</b>  |     |    |    |                                 |             |           |            |                     |
| 3A   | DU  | 01 | 2  | AUXILIAR DE CONTADOR            | 3,626.90    | 7,253.80  | 87,045.60  |                     |
| 55   | DU  | 01 | 2  | AGENTE ADMINISTRATIVO           | 3,626.90    | 7,253.80  | 87,045.60  |                     |
| 7M   | DU  | 01 | 1  | CHOFER                          | 3,146.81    | 3,146.81  | 37,761.72  |                     |
| 8E   | DU  | 01 | 1  | OPERADOR                        | 3,946.97    | 3,946.97  | 47,363.64  |                     |
| 8I   | DU  | 01 | 1  | AGENTE CONTABLE                 | 3,946.97    | 3,946.97  | 47,363.64  |                     |
| 0A   | DU  | 01 | 1  | DIRECTOR GENERAL                | 16,452.00   | 16,452.00 | 197,424.00 |                     |
| 19   | DU  | 01 | 1  | JEFE                            | 5,484.00    | 5,484.00  | 65,808.00  |                     |
| 8T   | DU  | 01 | 1  | SUPERVISOR                      | 2,042.45    | 2,042.45  | 24,509.40  |                     |
|  |     |    | 10 |                                 |             |           |            | 594,321.60          |
| <b>02 DEPARTAMENTO DE SUPERVICION DE OBRAS</b>               |     |    |    |                                 |             |           |            |                     |
| 3A   | DU  | 01 | 2  | AUXILIAR DE CONTADOR            | 3,626.90    | 7,253.80  | 87,045.60  |                     |
| 4U   | DU  | 01 | 1  | TAQUIMECANOGRAFA                | 3,306.86    | 3,306.86  | 39,682.32  |                     |
| 55   | DU  | 01 | 1  | AGENTE ADMINISTRATIVO           | 3,626.90    | 3,626.90  | 43,522.80  |                     |
| 6K   | DU  | 01 | 1  | AUXILIAR DE DISEÑO              | 3,626.90    | 3,626.90  | 43,522.80  |                     |
| 0L   | DU  | 01 | 1  | JEFE DE DEPARTAMENTO            | 9,871.20    | 9,871.20  | 118,454.40 |                     |
| 19   | DU  | 01 | 3  | JEFE                            | 5,484.00    | 16,452.00 | 197,424.00 |                     |
| 8T   | DU  | 01 | 8  | SUPERVISOR                      | 2,042.45    | 16,339.60 | 196,075.20 |                     |
|  |     |    | 17 |                                 |             |           |            | 725,727.12          |
| <b>03 DEPARTAMENTO DE EVENTOS ESPECIALES</b>                 |     |    |    |                                 |             |           |            |                     |
| 48   | DU  | 01 | 1  | ENCARGADO DE TRAMITE            | 3,306.86    | 3,306.86  | 39,682.32  |                     |
| 55   | DU  | 01 | 1  | AGENTE ADMINISTRATIVO           | 3,626.90    | 3,626.90  | 43,522.80  |                     |

| CAPITULO   |     | UR   |             |                                     | BASE     | MENSUAL   | TOTAL ANUAL         |
|--|-----|------|-------------|-------------------------------------|----------|-----------|---------------------|
| PDA  | PRG | PZAS | DESCRIPCION |                                     |          |           |                     |
| <b>DEP: 2A SECRETARIA DE OBRAS PUBLICAS</b>                  |     |      |             |                                     |          |           |                     |
| 67   | DU  | 01   | 1           | SOLDADOR                            | 3,626.90 | 3,626.90  | 43,522.80           |
| 6B   | DU  | 01   | 1           | VELADOR                             | 2,906.80 | 2,906.80  | 34,881.60           |
| 6J   | DU  | 01   | 3           | OPERADOR DE CAMION DE CARGA VOLTEO  | 3,946.97 | 11,840.91 | 142,090.92          |
| 6M   | DU  | 01   | 1           | OPERADOR DE MAQUIN PESADA           | 3,946.97 | 3,946.97  | 47,363.64           |
| 6V   | DU  | 01   | 4           | PINTOR                              | 3,306.86 | 13,227.44 | 158,729.28          |
| 6X   | DU  | 01   | 7           | AUXILIAR                            | 2,746.76 | 19,227.32 | 230,727.84          |
| 73   | DU  | 01   | 1           | AUXILIAR ADMINISTRATIVO             | 2,906.80 | 2,906.80  | 34,881.60           |
| 7F   | DU  | 01   | 1           | AYUDANTE DE OPERAD DE MAQUIN PESADA | 2,906.66 | 2,906.66  | 34,879.92           |
| 7M   | DU  | 01   | 2           | CHOFER                              | 3,146.81 | 6,293.62  | 75,523.44           |
| 82   | DU  | 01   | 1           | OFICIAL ADMINISTRATIVO              | 3,306.86 | 3,306.86  | 39,682.32           |
| 0L   | DU  | 01   | 1           | JEFE DE DEPARTAMENTO                | 9,871.20 | 9,871.20  | 118,454.40          |
| 38   | DU  | 01   | 4           | TECNICO                             | 2,042.45 | 8,169.80  | 98,037.60           |
|  |     |      |             |                                     |          |           | 29                  |
|  |     |      |             |                                     |          |           | 1,141,980.48        |
| <b>04 DEPARTAMENTO DE MANT. DE EDIFICIOS PUBLICOS</b>        |     |      |             |                                     |          |           |                     |
| 3A   | DU  | 01   | 1           | AUXILIAR DE CONTADOR                | 3,626.90 | 3,626.90  | 43,522.80           |
| 4R   | DU  | 01   | 2           | ENCARGADO DE MANT DE MAQUINARIA     | 3,946.97 | 7,893.94  | 94,727.28           |
| 4U   | DU  | 01   | 2           | TAQUIMECANOGRAFA                    | 3,306.86 | 6,613.72  | 79,364.64           |
| 50   | DU  | 01   | 7           | TECNICO ELECTRICISTA                | 3,626.90 | 25,388.30 | 304,659.60          |
| 5H   | DU  | 01   | 1           | FONTANERO                           | 3,146.81 | 3,146.81  | 37,761.72           |
| 5Z   | DU  | 01   | 1           | JARDINERO                           | 2,746.76 | 2,746.76  | 32,961.12           |
| 67   | DU  | 01   | 2           | SOLDADOR                            | 3,626.90 | 7,253.80  | 87,045.60           |
| 6J   | DU  | 01   | 1           | OPERADOR DE CAMION DE CARGA VOLTEO  | 3,946.97 | 3,946.97  | 47,363.64           |
| 6P   | DU  | 01   | 12          | PEON                                | 2,746.76 | 32,961.12 | 395,533.44          |
| 6V   | DU  | 01   | 11          | PINTOR                              | 3,306.86 | 36,375.46 | 436,505.52          |
| 6X   | DU  | 01   | 6           | AUXILIAR                            | 2,746.76 | 16,480.56 | 197,766.72          |
| 70   | DU  | 01   | 1           | AUXILIAR DE OBRAS                   | 3,626.90 | 3,626.90  | 43,522.80           |
| 73   | DU  | 01   | 1           | AUXILIAR ADMINISTRATIVO             | 2,906.80 | 2,906.80  | 34,881.60           |
| 7D   | DU  | 01   | 9           | AYUDANTE DE CARPINTERIA             | 3,626.90 | 32,642.10 | 391,705.20          |
| 7M   | DU  | 01   | 3           | CHOFER                              | 3,146.81 | 9,440.43  | 113,285.16          |
| 7R   | DU  | 01   | 10          | ALBAÑIL                             | 3,626.90 | 36,269.00 | 435,228.00          |
| 82   | DU  | 01   | 1           | OFICIAL ADMINISTRATIVO              | 3,306.86 | 3,306.86  | 39,682.32           |
| 8E   | DU  | 01   | 2           | OPERADOR                            | 3,946.97 | 7,893.94  | 94,727.28           |
| 0L   | DU  | 01   | 1           | JEFE DE DEPARTAMENTO                | 9,871.20 | 9,871.20  | 118,454.40          |
| 19   | DU  | 01   | 2           | JEFE                                | 5,484.00 | 10,968.00 | 131,616.00          |
| 8T   | DU  | 01   | 2           | SUPERVISOR                          | 2,042.45 | 4,084.90  | 49,018.80           |
|  |     |      |             |                                     |          |           | 78                  |
|  |     |      |             |                                     |          |           | 3,209,333.64        |
| <b>05 DEPTO DE PROY. Y CONTROL DE CALIDAD DE EDIFICACION</b> |     |      |             |                                     |          |           |                     |
| 73   | DU  | 01   | 1           | AUXILIAR ADMINISTRATIVO             | 2,906.80 | 2,906.80  | 34,881.60           |
| 0L   | DU  | 01   | 1           | JEFE DE DEPARTAMENTO                | 9,871.20 | 9,871.20  | 118,454.40          |
| 38   | DU  | 01   | 5           | TECNICO                             | 2,042.45 | 10,212.25 | 122,547.00          |
| 81   | DU  | 01   | 1           | ASISTENTE OPERATIVO                 | 2,042.45 | 2,042.45  | 24,509.40           |
|  |     |      |             |                                     |          |           | 8                   |
|  |     |      |             |                                     |          |           | 300,392.40          |
| <b>05 DIRECCION GENERAL DE INFRAESTRUCTURA EDUCATIVA</b>     |     |      |             |                                     |          |           | <b>1,554,811.20</b> |
| <b>00 DIRECCION GENERAL DE INFRAESTRUCTURA EDUCATIVA</b>     |     |      |             |                                     |          |           | <b>1,554,811.20</b> |
| <b>01 DIRECCION GENERAL DE INFRAESTRUCTURA EDUCATIVA</b>     |     |      |             |                                     |          |           |                     |
| 4C   | DU  | 01   | 1           | CAPTURISTA                          | 3,306.86 | 3,306.86  | 39,682.32           |
| 4Y   | DU  | 01   | 1           | TECNICO CODIFICADOR                 | 3,146.81 | 3,146.81  | 37,761.72           |

| CAPITULO   |     | UR   |             |                                    | BASE      | MENSUAL   | TOTAL ANUAL          |
|--|-----|------|-------------|------------------------------------|-----------|-----------|----------------------|
| PDA  | PRG | PZAS | DESCRIPCION |                                    |           |           |                      |
| <b>DEP: 2A SECRETARIA DE OBRAS PUBLICAS</b>  |     |      |             |                                    |           |           |                      |
| 6X   | DU  | 01   | 2           | AUXILIAR                           | 2,746.76  | 5,493.52  | 65,922.24            |
| 7R   | DU  | 01   | 1           | ALBAÑIL                            | 3,626.90  | 3,626.90  | 43,522.80            |
| 0A   | DU  | 01   | 1           | DIRECTOR GENERAL                   | 16,452.00 | 16,452.00 | 197,424.00           |
| 8T   | DU  | 01   | 1           | SUPERVISOR                         | 2,042.45  | 2,042.45  | 24,509.40            |
|  |     |      | 7           |                                    |           |           | 408,822.48           |
| <b>02 DEPARTAMENTO TECNICO DE INFRAESTRUCTURA EDUCATIVA</b>                        |     |      |             |                                    |           |           |                      |
| 5P   | DU  | 01   | 1           | MECANOGRAFA                        | 2,906.80  | 2,906.80  | 34,881.60            |
| 6P   | DU  | 01   | 1           | PEON                               | 2,746.76  | 2,746.76  | 32,961.12            |
| 6X   | DU  | 01   | 2           | AUXILIAR                           | 2,746.76  | 5,493.52  | 65,922.24            |
| 7R   | DU  | 01   | 2           | ALBAÑIL                            | 3,626.90  | 7,253.80  | 87,045.60            |
| 0L   | DU  | 01   | 1           | JEFE DE DEPARTAMENTO               | 9,871.20  | 9,871.20  | 118,454.40           |
| 38   | DU  | 01   | 2           | TECNICO                            | 2,042.45  | 4,084.90  | 49,018.80            |
| 8T   | DU  | 01   | 2           | SUPERVISOR                         | 2,042.45  | 4,084.90  | 49,018.80            |
|  |     |      | 11          |                                    |           |           | 437,302.56           |
| <b>03 DEPTO. DE CONTROL, EVALUACION Y SEGUIMIENTO DE INFRAESTRUCTURA EDUCATIVA</b> |     |      |             |                                    |           |           |                      |
| 6K   | DU  | 01   | 3           | AUXILIAR DE DISEÑO                 | 3,626.90  | 10,880.70 | 130,568.40           |
| 0L   | DU  | 01   | 1           | JEFE DE DEPARTAMENTO               | 9,871.20  | 9,871.20  | 118,454.40           |
| 19   | DU  | 01   | 1           | JEFE                               | 5,484.00  | 5,484.00  | 65,808.00            |
| 38   | DU  | 01   | 1           | TECNICO                            | 2,042.45  | 2,042.45  | 24,509.40            |
| 8T   | DU  | 01   | 1           | SUPERVISOR                         | 2,042.45  | 2,042.45  | 24,509.40            |
|  |     |      | 7           |                                    |           |           | 363,849.60           |
| <b>04 DEPTO. DE CONSTRUCCION PARA MANTENIMIENTO DE INFRAESTRUCTURA EDUCATIVA</b>   |     |      |             |                                    |           |           |                      |
| 4U   | DU  | 01   | 1           | TAQUIMECANOGRAFA                   | 3,306.86  | 3,306.86  | 39,682.32            |
| 6J   | DU  | 01   | 1           | OPERADOR DE CAMION DE CARGA VOLTEO | 3,946.97  | 3,946.97  | 47,363.64            |
| 0L   | DU  | 01   | 1           | JEFE DE DEPARTAMENTO               | 9,871.20  | 9,871.20  | 118,454.40           |
| 19   | DU  | 01   | 1           | JEFE                               | 5,484.00  | 5,484.00  | 65,808.00            |
| 3D   | DU  | 01   | 3           | SUPERVISOR                         | 2,042.45  | 6,127.35  | 73,528.20            |
|  |     |      | 7           |                                    |           |           | 344,836.56           |
| 110  |     |      | 471         | TOTAL PERSONAL DE BASE             |           | \$        | 19,324,970.64        |
| 110  |     |      | 110         | TOTAL PERSONAL CONFIANZA           |           | \$        | 7,066,955.52         |
| <b>120 OTROS SUELDOS Y SALARIOS</b>  |     |      |             |                                    |           |           | <b>3,664,929.56</b>  |
| 86   | DU  | 01   |             | CONTRATOS POR TIEMPO FIJO          |           |           | 1.00                 |
| 87   | DU  | 01   |             | SUELDOS INTERINOS                  |           |           | 271,053.84           |
| 8A   | DU  | 01   |             | LISTA DE RAYA                      |           |           | 1,704,000.00         |
| 9L   | DU  | 01   |             | AJUSTE DE CALENDARIO               |           |           | 543,058.81           |
| NS   | DU  | 01   |             | NIVELACIONES SALARIALES            |           |           | 1,146,813.91         |
| TB   | DU  | 01   |             | TRANSITORIOS BASE                  |           |           | 1.00                 |
| TC   | DU  | 01   |             | TRANSITORIOS CONFIANZA             |           |           | 1.00                 |
| <b>130 SOBRE SUELDOS</b>   |     |      |             |                                    |           |           | <b>16,541,260.20</b> |

| CAPITULO                                    |     | UR   |                                  |      |         |                      |  |
|---|-----|------|----------------------------------|------|---------|----------------------|--|
| PDA   | PRG | PZAS | DESCRIPCION                      | BASE | MENSUAL | TOTAL ANUAL          |  |
| <b>DEP: 2A SECRETARIA DE OBRAS PUBLICAS</b> |     |      |                                  |      |         |                      |  |
| 92  | DU  | 01   | COMPENSACIONES                   |      |         | 8,371,186.20         |  |
| 9H  | DU  | 01   | PRESTACIONES BUROCRACIA          |      |         | 5,599,808.76         |  |
| PB  | DU  | 01   | OTRAS PRESTACIONES CONTRACTUALES |      |         | 2,570,265.24         |  |
| <b>140</b>                                  |     |      | <b>GRATIFICACIONES</b>           |      |         | <b>18,908,298.64</b> |  |
| 93  | DU  | 01   | PRIMA VACACIONAL                 |      |         | 2,129,932.33         |  |
| 9F  | DU  | 01   | GRATIFICACION ANUAL              |      |         | 8,053,474.82         |  |
| GD  | DU  | 01   | FONDO DE AHORRO                  |      |         | 1,314,152.28         |  |
| PS  | DU  | 01   | BONOS DE PREVISION SOCIAL        |      |         | 6,651,789.21         |  |
| R7  | DU  | 01   | OTROS ESTIMULOS CONTRACTUALES    |      |         | 758,950.00           |  |
| <b>150</b>                                  |     |      | <b>SEGURIDAD SOCIAL</b>          |      |         | <b>7,579,802.56</b>  |  |
| 7Z  | DU  | 01   | APORTACION AL FONDO DE PENSIONES |      |         | 3,711,410.05         |  |
| 9P  | DU  | 01   | APORTACION AL ISSSTE             |      |         | 3,169,002.89         |  |
| 9S  | DU  | 01   | APORTACION AL SAR                |      |         | 699,388.62           |  |
| 9U  | DU  | 01   | SERVICIOS MEDICOS                |      |         | 1.00                 |  |

| CAPITULO                                    |     | UR   |   |  | BASE | MENSUAL | TOTAL ANUAL         |
|---|-----|------|---|--|------|---------|---------------------|
| PDA   | PRG | PZAS | DESCRIPCION                             |  |      |         |                     |
| <b>DEP: 2A SECRETARIA DE OBRAS PUBLICAS</b> |     |      |   |  |      |         |                     |
| <b>200</b>                                  |     |      | <b>MATERIALES Y SUMINISTROS</b>         |  |      |         | <b>6,613,000.00</b> |
| <b>210</b>                                  |     |      | <b>PAPELERIA Y ARTICULOS DE OFICINA</b> |  |      |         | <b>930,000.00</b>   |
| BD  | DU  | 01   | PAPELERIA Y UTILES DE OFICINA           |  |      |         | 500,000.00          |
| BE  | DU  | 01   | PAPELERIA Y ARTIC. DE EQUIPO ELECT.     |  |      |         | 430,000.00          |
| <b>220</b>                                  |     |      | <b>ALIMENTOS EN GENERAL</b>             |  |      |         | <b>220,000.00</b>   |
| CB  | DU  | 01   | ALIMENTOS DE TRABAJO                    |  |      |         | 220,000.00          |
| <b>230</b>                                  |     |      | <b>MATERIAL DE MANTENIMIENTO</b>        |  |      |         | <b>2,510,000.00</b> |
| BJ  | DU  | 01   | NEUMATICOS Y CAMARAS                    |  |      |         | 700,000.00          |
| BO  | DU  | 01   | REFACCIONES TRANSPORTE TERRESTRE        |  |      |         | 900,000.00          |
| BQ  | DU  | 01   | REFACC. DE MAQUINARIA PESADA            |  |      |         | 900,000.00          |
| BR  | DU  | 01   | REFACC. DE EQ. DE RADIO Y COMUNIC.      |  |      |         | 10,000.00           |
| <b>250</b>                                  |     |      | <b>MATERIALES DIVERSOS</b>              |  |      |         | <b>840,500.00</b>   |
| C1  | DU  | 01   | MATERIAL DE SEGURIDAD Y SERVICIOS       |  |      |         | 600,000.00          |
| C3  | DU  | 01   | MAT. DE FOTOGRAFIA Y CINEMATOGRAFIA     |  |      |         | 6,000.00            |
| C5  | DU  | 01   | MATERIAL SANITARIO Y DE LIMPIEZA        |  |      |         | 55,000.00           |
| CI  | DU  | 01   | MATERIAL DE LABORATORIO                 |  |      |         | 9,500.00            |
| CK  | DU  | 01   | OTROS MATERIALES                        |  |      |         | 170,000.00          |
| <b>260</b>                                  |     |      | <b>COMBUSTIBLES Y LUBRICANTES</b>       |  |      |         | <b>2,042,500.00</b> |
| BC  | DU  | 01   | LUBRICANTES TRANSPORTE TERRESTRE        |  |      |         | 142,500.00          |
| BL  | DU  | 01   | COMBUSTIBLES TRANSPORTE TERRESTRE       |  |      |         | 1,900,000.00        |
| <b>270</b>                                  |     |      | <b>VESTUARIOS PRENDAS Y BLANCOS</b>     |  |      |         | <b>70,000.00</b>    |
| C0  | DU  | 01   | MATERIAL DEPORTIVO                      |  |      |         | 10,000.00           |
| CE  | DU  | 01   | VESTUARIO Y TEXTILES                    |  |      |         | 60,000.00           |

| CAPITULO                                    |     | UR   |  |  |      |         |                     |
|---|-----|------|--|--|------|---------|---------------------|
| PDA   | PRG | PZAS | DESCRIPCION                                |  | BASE | MENSUAL | TOTAL ANUAL         |
| <b>DEP: 2A SECRETARIA DE OBRAS PUBLICAS</b> |     |      |  |  |      |         |                     |
| <b>300</b>                                  |     |      | <b>SERVICIOS GENERALES</b>                 |  |      |         | <b>8,051,401.00</b> |
| <b>310</b>                                  |     |      | <b>ARRENDAMIENTOS</b>                      |  |      |         | <b>208,400.00</b>   |
| A0  | DU  | 01   | INMUEBLES                                  |  |      |         | 23,400.00           |
| A3  | DU  | 01   | FOTOCOPIADORAS                             |  |      |         | 185,000.00          |
| <b>320</b>                                  |     |      | <b>SERVICIOS BASICOS</b>                   |  |      |         | <b>1,257,650.00</b> |
| A5  | DU  | 01   | CORREO ELECTRONICO                         |  |      |         | 28,000.00           |
| A8  | DU  | 01   | TELEFONOS                                  |  |      |         | 598,500.00          |
| A9  | DU  | 01   | CORREOS Y TELEGRAMAS                       |  |      |         | 950.00              |
| AB  | DU  | 01   | ENERGIA ELECTRICA                          |  |      |         | 533,700.00          |
| AC  | DU  | 01   | GASTOS MENORES DE OFICINA                  |  |      |         | 50,000.00           |
| AD  | DU  | 01   | ESTACIONAMIENTOS                           |  |      |         | 2,000.00            |
| AE  | DU  | 01   | FLETES Y MANIOBRAS                         |  |      |         | 9,500.00            |
| AL  | DU  | 01   | AGUA POTABLE                               |  |      |         | 35,000.00           |
| <b>330</b>                                  |     |      | <b>GASTOS DE VIAJE</b>                     |  |      |         | <b>985,500.00</b>   |
| AI  | DU  | 01   | PASAJE AEREO                               |  |      |         | 197,000.00          |
| AJ  | DU  | 01   | PASAJE TERRESTRE                           |  |      |         | 28,500.00           |
| AM  | DU  | 01   | VIATICOS DE VIAJE                          |  |      |         | 760,000.00          |
| <b>340</b>                                  |     |      | <b>GASTOS DE SEGURO</b>                    |  |      |         | <b>271,300.00</b>   |
| AO  | DU  | 01   | SEGUROS DE VIDA                            |  |      |         | 245,100.00          |
| AQ  | DU  | 01   | SEGUROS VEHICULARES                        |  |      |         | 26,200.00           |
| <b>350</b>                                  |     |      | <b>MANT. Y REPARACION DE EQUIPOS</b>       |  |      |         | <b>1,954,300.00</b> |
| AR  | DU  | 01   | MANT. Y REP. DE EQUIPO TERRESTRE           |  |      |         | 570,000.00          |
| AT  | DU  | 01   | MANT. Y REP. DE EQUIPO DE OFICINA          |  |      |         | 64,900.00           |
| AU  | DU  | 01   | MANT. Y REP. DE EQUIPO PESADO              |  |      |         | 800,000.00          |
| AV  | DU  | 01   | MANT. Y REP. DE EQUIPO ELECTRONICO         |  |      |         | 239,400.00          |
| AW  | DU  | 01   | MANT. Y REP. EQ. DE RADIO Y COMUNIC.       |  |      |         | 80,200.00           |
| AY  | DU  | 01   | MANT. Y REP. DE EQUIPO DIVERSO             |  |      |         | 100,000.00          |
| B4  | DU  | 01   | MANT. Y REP. DE DAÑOS A TERCEROS           |  |      |         | 99,800.00           |
| <b>360</b>                                  |     |      | <b>SERVICIOS DE DIFUSION E INFORMACION</b> |  |      |         | <b>1,500,000.00</b> |
| B7  | DU  | 01   | DIFUSION E INFORMACION                     |  |      |         | 1,500,000.00        |
| <b>370</b>                                  |     |      | <b>PAGO DE IMPUESTOS</b>                   |  |      |         | <b>100,000.00</b>   |
| B2  | DU  | 01   | IMPUESTOS PLACAS Y CALCOMANIAS             |  |      |         | 5,000.00            |
| B3  | DU  | 01   | IMPUESTOS TENENCIAS                        |  |      |         | 95,000.00           |
| <b>380</b>                                  |     |      | <b>SERVICIOS BANCARIOS</b>                 |  |      |         | <b>40,000.00</b>    |
| CN  | DU  | 01   | SERVICIOS BANCARIOS                        |  |      |         | 40,000.00           |
| <b>390</b>                                  |     |      | <b>PAGO DE LICENCIAS</b>                   |  |      |         | <b>172,000.00</b>   |
| CD  | DU  | 01   | LICENCIAS P/USO SIST. DE INFORMATICA       |  |      |         | 172,000.00          |
| <b>3A0</b>                                  |     |      | <b>HONORARIOS PROFESIONALES</b>            |  |      |         | <b>52,250.00</b>    |
| C4  | DU  | 01   | HONORARIOS PROFESIONALES                   |  |      |         | 52,250.00           |

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| CAPITULO                                    |     | UR   |  |  |      |         |                     |
|---|-----|------|--|--|------|---------|---------------------|
| PDA   | PRG | PZAS | DESCRIPCION                                |  | BASE | MENSUAL | TOTAL ANUAL         |
| <b>DEP: 2A SECRETARIA DE OBRAS PUBLICAS</b> |     |      |  |  |      |         |                     |
| <b>3B0</b>                                  |     |      | <b>PROMOCIONES Y LICITACION</b>            |  |      |         | <b>1,500,000.00</b> |
| C7  | DU  | 01   | PROMOCIONES Y LICITACIONES                 |  |      |         | 1,500,000.00        |
| <b>3C0</b>                                  |     |      | <b>PERDIDAS RESPONSABILIDADES Y MULTAS</b> |  |      |         | <b>10,000.00</b>    |
| C8  | DU  | 01   | PERDIDAS RESPONSABILIDADES Y MULTAS        |  |      |         | 10,000.00           |
| <b>3D0</b>                                  |     |      | <b>OTROS SERVICIOS</b>                     |  |      |         | <b>1.00</b>         |
| AG  | DU  | 01   | OTROS SERVICIOS                            |  |      |         | 1.00                |

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| CAPITULO                                    |     | UR   |                                       |  |      |         |                   |
|---|-----|------|---------------------------------------|--|------|---------|-------------------|
| PDA   | PRG | PZAS | DESCRIPCION                           |  | BASE | MENSUAL | TOTAL ANUAL       |
| <b>DEP: 2A SECRETARIA DE OBRAS PUBLICAS</b> |     |      |                                       |  |      |         |                   |
| <b>500</b>                                  |     |      | <b>BIENES MUEBLES E INMUEBLES</b>     |  |      |         | <b>381,250.00</b> |
| <b>510</b>                                  |     |      | <b>BIENES Y EQUIPO DIVERSO</b>        |  |      |         | <b>176,250.00</b> |
| CR  | DU  | 01   | EQUIPO DE COMUNICACION                |  |      |         | 48,000.00         |
| CX  | DU  | 01   | EQUIPO DIVERSO                        |  |      |         | 78,750.00         |
| CY  | DU  | 01   | HERRAMIENTAS                          |  |      |         | 49,500.00         |
| <b>520</b>                                  |     |      | <b>EQUIPO Y MOBILIARIO DE OFICINA</b> |  |      |         | <b>205,000.00</b> |
| D0  | DU  | 01   | EQUIPO DE OFICINA                     |  |      |         | 25,000.00         |
| D1  | DU  | 01   | MUEBLES DE OFICINA                    |  |      |         | 30,000.00         |
| D6  | DU  | 01   | EQUIPO DE COMPUTO                     |  |      |         | 150,000.00        |

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| CAPITULO                                    |     | UR   |   |      |         |                       |  |  |
|---|-----|------|---|------|---------|-----------------------|--|--|
| PDA   | PRG | PZAS | DESCRIPCION                                     | BASE | MENSUAL | TOTAL ANUAL           |  |  |
| <b>DEP: 2A SECRETARIA DE OBRAS PUBLICAS</b> |     |      |   |      |         |                       |  |  |
| <b>600</b>                                  |     |      | <b>OBRAS PUBLICAS</b>                           |      |         | <b>179,862,352.00</b> |  |  |
| <b>610</b>                                  |     |      | <b>CAMINOS MANTTO. RED CARRETERA ESTATAL</b>    |      |         | <b>18,035,000.00</b>  |  |  |
| DB  | DU  | 07   | MODERNIZACION DE ENTRONQUES CARRETEROS          |      |         | 1,035,000.00          |  |  |
| DD  | DU  | 09   | PROGRAMA DE SEÑALIZACION                        |      |         | 2,000,000.00          |  |  |
| D9  | DU  | 07   | CONSERVACION RUTINARIA RED CARRETER             |      |         | 12,000,000.00         |  |  |
| DA  | DU  | 09   | CONVENIOS PROCOP (CONV. SOCIALES)               |      |         | 3,000,000.00          |  |  |
| <b>630</b>                                  |     |      | <b>OBRAS URBANISTICAS</b>                       |      |         | <b>7,000,000.00</b>   |  |  |
| DG  | DU  | 09   | CONST. Y RECONST. DE EDIF. PUBLICOS             |      |         | 4,000,000.00          |  |  |
| DY  | DU  | 09   | CONST CONSERV MANT. DE OBRA DIVERSA             |      |         | 3,000,000.00          |  |  |
| <b>640</b>                                  |     |      | <b>OBRA PUBLICA DIRECTA</b>                     |      |         | <b>6,000,000.00</b>   |  |  |
| FJ  | DU  | 12   | OBRA PUBLICA CONGRESO DEL ESTADO                |      |         | 6,000,000.00          |  |  |
| <b>680</b>                                  |     |      | <b>INFRAESTRUCTURA EDUCATIVA</b>                |      |         | <b>65,000,000.00</b>  |  |  |
| HG  | EP  | 04   | PROGRAMA DE EDUCACION MEDIA SUPERIOR Y SUPERIOR |      |         | 5,000,000.00          |  |  |
| K8  | EP  | 04   | UNIVERSIDADES TECNOLOGICAS                      |      |         | 60,000,000.00         |  |  |
| <b>6A0</b>                                  |     |      | <b>PROG. DE APOYO FORTAL. ENTID. FEDER.</b>     |      |         | <b>83,827,352.00</b>  |  |  |
| HC  | DU  | 14   | OBRAS DE INFRAESTRUCTURA ESTATAL                |      |         | 68,805,117.00         |  |  |
| KG  | CD  | 04   | INFRAESTRUCTURA DEPORTIVA                       |      |         | 2,700,000.00          |  |  |
| KH  | DU  | 07   | CONSERVACION MAYOR DE CARRETERAS                |      |         | 12,322,235.00         |  |  |

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| CAPITULO                                    |     | UR   |                                  |  |      |         |                     |
|---|-----|------|----------------------------------|--|------|---------|---------------------|
| PDA   | PRG | PZAS | DESCRIPCION                      |  | BASE | MENSUAL | TOTAL ANUAL         |
| <b>DEP: 2A SECRETARIA DE OBRAS PUBLICAS</b> |     |      |                                  |  |      |         |                     |
| <b>700</b>                                  |     |      | <b>PROGRAMAS Y CONVENIOS</b>     |  |      |         | <b>5,178,570.00</b> |
| <b>720</b>                                  |     |      | <b>PROGRAMAS</b>                 |  |      |         | <b>5,178,570.00</b> |
| K7  | DU  | 13   | PROGRAMA DE ESTUDIOS Y PROYECTOS |  |      |         | 5,178,570.00        |

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| <b>CAPITULO</b>               | <b>DESCRIPCION</b>         | <b>TOTAL</b>          |
|-------------------------------|----------------------------|-----------------------|
| DEP: 2B EROGACIONES GENERALES |                            |                       |
| 1                             | SERVICIOS PERSONALES       | 39,707,781.62         |
| 2                             | MATERIALES Y SUMINISTROS   | 7,536,850.00          |
| 3                             | SERVICIOS GENERALES        | 17,433,227.00         |
| 5                             | BIENES MUEBLES E INMUEBLES | 700,000.00            |
| 7                             | PROGRAMAS Y CONVENIOS      | 36,600,000.00         |
| 9                             | DEUDA PUBLICA              | 56,694,943.00         |
| <b>TOTAL POR DEPENDENCIA</b>  |                            | <b>158,672,801.62</b> |

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| CAPITULO                             |           | UR        |   |   |           |           |                      |
|--------------------------------------|-----------|-----------|---|---|-----------|-----------|----------------------|
| PDA                                  | PRG       | PZAS      | DESCRIPCION                                 |   | BASE      | MENSUAL   | TOTAL ANUAL          |
| <b>DEP: 2B EROGACIONES GENERALES</b> |           |           |   |   |           |           |                      |
| <b>100</b>                           |           |           | <b>SERVICIOS PERSONALES</b>                 |   |           |           | <b>39,707,781.62</b> |
| <b>110</b>                           |           |           | <b>SUELDOS ORDINARIOS</b>                   |   |           |           | <b>3,994,504.44</b>  |
|                                      | <b>01</b> |           | <b>CENTRO DE DESARROLLO INFANTIL NUM. 1</b> |   |           |           | <b>3,994,504.44</b>  |
|                                      |           | <b>00</b> | <b>CENTRO DE DESARROLLO INFANTIL NUM. 1</b> |   |           |           | <b>3,994,504.44</b>  |
|                                      |           |           | <b>00</b>                                   |   |           |           | <b>3,994,504.44</b>  |
|                                      |           |           | <b>01</b>                                   |   |           |           | <b>3,994,504.44</b>  |
| 36                                   | AP        | 01        | 6   | TRABAJADORA SOCIAL                          | 3,946.97  | 23,681.82 | 284,181.84           |
| 3A                                   | AP        | 01        | 1   | AUXILIAR DE CONTADOR                        | 3,626.90  | 3,626.90  | 43,522.80            |
| 4U                                   | AP        | 01        | 9   | TAQUIMECANOGRAFA                            | 3,306.86  | 29,761.74 | 357,140.88           |
| 55                                   | AP        | 01        | 7   | AGENTE ADMINISTRATIVO                       | 3,626.90  | 25,388.30 | 304,659.60           |
| 57                                   | AP        | 01        | 5   | ALMACENISTA                                 | 3,146.81  | 15,734.05 | 188,808.60           |
| 5P                                   | AP        | 01        | 1   | MECANOGRAFA                                 | 2,906.80  | 2,906.80  | 34,881.60            |
| 7Q                                   | AP        | 01        | 3   | CONSERJE                                    | 2,746.76  | 8,240.28  | 98,883.36            |
| 82                                   | AP        | 01        | 5   | OFICIAL ADMINISTRATIVO                      | 3,306.86  | 16,534.30 | 198,411.60           |
| 0D                                   | AP        | 01        | 1   | DIRECTOR                                    | 13,161.60 | 13,161.60 | 157,939.20           |
|                                      |           |           | 38  |   |           |           | 1,668,429.48         |
|                                      |           |           | <b>02</b>                                   | <b>CENTRO DE DESARROLLO INFANTIL NUM. 2</b> |           |           |                      |
| 36                                   | AP        | 01        | 17  | TRABAJADORA SOCIAL                          | 3,946.97  | 67,098.49 | 805,181.88           |
| 3A                                   | AP        | 01        | 1   | AUXILIAR DE CONTADOR                        | 3,626.90  | 3,626.90  | 43,522.80            |
| 4C                                   | AP        | 01        | 1   | CAPTURISTA                                  | 3,306.86  | 3,306.86  | 39,682.32            |
| 4U                                   | AP        | 01        | 17  | TAQUIMECANOGRAFA                            | 3,306.86  | 56,216.62 | 674,599.44           |
| 55                                   | AP        | 01        | 4   | AGENTE ADMINISTRATIVO                       | 3,626.90  | 14,507.60 | 174,091.20           |
| 57                                   | AP        | 01        | 6   | ALMACENISTA                                 | 3,146.81  | 18,880.86 | 226,570.32           |
| 6B                                   | AP        | 01        | 1   | VELADOR                                     | 2,906.80  | 2,906.80  | 34,881.60            |
| 7M                                   | AP        | 01        | 1   | CHOFER                                      | 3,146.81  | 3,146.81  | 37,761.72            |
| 7Q                                   | AP        | 01        | 4   | CONSERJE                                    | 2,746.76  | 10,987.04 | 131,844.48           |
| 0D                                   | AP        | 01        | 1   | DIRECTOR                                    | 13,161.60 | 13,161.60 | 157,939.20           |
|                                      |           |           | 53  |   |           |           | 2,326,074.96         |
| 110                                  |           |           | 89  | TOTAL PERSONAL DE BASE                      |           | \$        | 3,678,626.04         |
| 110                                  |           |           | 2   | TOTAL PERSONAL CONFIANZA                    |           | \$        | 315,878.40           |
| <b>120</b>                           |           |           |   | <b>OTROS SUELDOS Y SALARIOS</b>             |           |           | <b>269,850.44</b>    |
| 86                                   | AP        | 01        |   | CONTRATOS POR TIEMPO FIJO                   |           |           | 1.00                 |
| 9L                                   | AP        | 01        |   | AJUSTE DE CALENDARIO                        |           |           | 104,309.42           |
| NS                                   | AP        | 01        |   | NIVELACIONES SALARIALES                     |           |           | 165,538.02           |
| TB                                   | AP        | 01        |   | TRANSITORIOS BASE                           |           |           | 1.00                 |
| TC                                   | AP        | 01        |   | TRANSITORIOS CONFIANZA                      |           |           | 1.00                 |
| <b>130</b>                           |           |           |   | <b>SOBRE SUELDOS</b>                        |           |           | <b>6,172,178.40</b>  |
| 92                                   | AP        | 01        |   | COMPENSACIONES                              |           |           | 3,536,773.20         |
| 9H                                   | AP        | 01        |   | PRESTACIONES BUROCRACIA                     |           |           | 972,775.32           |
| PB                                   | AP        | 01        |   | OTRAS PRESTACIONES CONTRACTUALES            |           |           | 1,662,629.88         |
| <b>140</b>                           |           |           |   | <b>GRATIFICACIONES</b>                      |           |           | <b>3,989,438.38</b>  |

| CAPITULO                             |     | UR   |                                  |  |      |         |                      |  |
|--------------------------------------|-----|------|----------------------------------|--|------|---------|----------------------|--|
| PDA                                  | PRG | PZAS | DESCRIPCION                      |  | BASE | MENSUAL | TOTAL ANUAL          |  |
| <b>DEP: 2B EROGACIONES GENERALES</b> |     |      |                                  |  |      |         |                      |  |
| 93                                   | AP  | 01   | PRIMA VACACIONAL                 |  |      |         | 295,225.34           |  |
| 9F                                   | AP  | 01   | GRATIFICACION ANUAL              |  |      |         | 1,791,655.98         |  |
| GD                                   | AP  | 01   | FONDO DE AHORRO                  |  |      |         | 299,422.97           |  |
| PS                                   | AP  | 01   | BONOS DE PREVISION SOCIAL        |  |      |         | 1,319,534.09         |  |
| R7                                   | AP  | 01   | OTROS ESTIMULOS CONTRACTUALES    |  |      |         | 283,600.00           |  |
| <b>150</b>                           |     |      | <b>SEGURIDAD SOCIAL</b>          |  |      |         | <b>3,281,809.96</b>  |  |
| 7Z                                   | AP  | 01   | APORTACION AL FONDO DE PENSIONES |  |      |         | 714,615.24           |  |
| 9P                                   | AP  | 01   | APORTACION AL ISSSTE             |  |      |         | 573,672.45           |  |
| 9S                                   | AP  | 01   | APORTACION AL SAR                |  |      |         | 135,581.17           |  |
| 9U                                   | AP  | 01   | SERVICIOS MEDICOS                |  |      |         | 1,857,941.10         |  |
| <b>170</b>                           |     |      | <b>GRAVAMENES FISCALES</b>       |  |      |         | <b>22,000,000.00</b> |  |
| PI                                   | AP  | 01   | PREVISION ISR                    |  |      |         | 22,000,000.00        |  |

| CAPITULO                             |     | UR   |  |      |         |                     |  |
|--------------------------------------|-----|------|--|------|---------|---------------------|--|
| PDA                                  | PRG | PZAS | DESCRIPCION                                | BASE | MENSUAL | TOTAL ANUAL         |  |
| <b>DEP: 2B EROGACIONES GENERALES</b> |     |      |  |      |         |                     |  |
| <b>200</b>                           |     |      | <b>MATERIALES Y SUMINISTROS</b>            |      |         | <b>7,536,850.00</b> |  |
| <b>210</b>                           |     |      | <b>PAPELERIA Y ARTICULOS DE OFICINA</b>    |      |         | <b>1,395,550.00</b> |  |
| BD                                   | AP  | 01   | PAPELERIA Y UTILES DE OFICINA              |      |         | 92,000.00           |  |
| BE                                   | AP  | 01   | PAPELERIA Y ARTIC. DE EQUIPO ELECT.        |      |         | 45,000.00           |  |
| BF                                   | AP  | 01   | IMPRESION DE FORMAS OFICIALES              |      |         | 1,258,550.00        |  |
| <b>220</b>                           |     |      | <b>ALIMENTOS EN GENERAL</b>                |      |         | <b>625,000.00</b>   |  |
| CB                                   | AP  | 01   | ALIMENTOS DE TRABAJO                       |      |         | 25,000.00           |  |
| CF                                   | AP  | 01   | ALIMENTOS CENDI BUROCRACIA                 |      |         | 600,000.00          |  |
| <b>230</b>                           |     |      | <b>MATERIAL DE MANTENIMIENTO</b>           |      |         | <b>5,500.00</b>     |  |
| BJ                                   | AP  | 01   | NEUMATICOS Y CAMARAS                       |      |         | 2,000.00            |  |
| BO                                   | AP  | 01   | REFACCIONES TRANSPORTE TERRESTRE           |      |         | 2,500.00            |  |
| BR                                   | AP  | 01   | REFACC. DE EQ. DE RADIO Y COMUNIC.         |      |         | 1,000.00            |  |
| <b>240</b>                           |     |      | <b>MANTENIMIENTO DE EDIFICIOS</b>          |      |         | <b>18,000.00</b>    |  |
| BM                                   | AP  | 01   | PINTURAS DE EDIFICIOS                      |      |         | 16,000.00           |  |
| BW                                   | AP  | 01   | MATERIAL ELECTRICO                         |      |         | 2,000.00            |  |
| <b>250</b>                           |     |      | <b>MATERIALES DIVERSOS</b>                 |      |         | <b>408,800.00</b>   |  |
| BY                                   | AP  | 01   | MATERIAL PARA INSTALACION                  |      |         | 1,800.00            |  |
| BZ                                   | AP  | 01   | MEDICINAS Y PRODUCTOS FARMACEUTICOS        |      |         | 10,000.00           |  |
| C2                                   | AP  | 01   | MATERIAL DIDACTICO                         |      |         | 70,000.00           |  |
| C3                                   | AP  | 01   | MAT. DE FOTOGRAFIA Y CINEMATOGRAFIA        |      |         | 2,000.00            |  |
| C5                                   | AP  | 01   | MATERIAL SANITARIO Y DE LIMPIEZA           |      |         | 100,000.00          |  |
| CK                                   | AP  | 01   | OTROS MATERIALES                           |      |         | 225,000.00          |  |
| <b>260</b>                           |     |      | <b>COMBUSTIBLES Y LUBRICANTES</b>          |      |         | <b>31,500.00</b>    |  |
| BC                                   | AP  | 01   | LUBRICANTES TRANSPORTE TERRESTRE           |      |         | 1,500.00            |  |
| BL                                   | AP  | 01   | COMBUSTIBLES TRANSPORTE TERRESTRE          |      |         | 30,000.00           |  |
| <b>270</b>                           |     |      | <b>VESTUARIOS PRENDAS Y BLANCOS</b>        |      |         | <b>52,500.00</b>    |  |
| C0                                   | AP  | 01   | MATERIAL DEPORTIVO                         |      |         | 2,500.00            |  |
| CE                                   | AP  | 01   | VESTUARIO Y TEXTILES                       |      |         | 50,000.00           |  |
| <b>290</b>                           |     |      | <b>ELABORACION DE PLACAS Y CALCOMANIAS</b> |      |         | <b>5,000,000.00</b> |  |
| C6                                   | AP  | 01   | ELABORACION DE PLACAS Y CALCOMANIAS        |      |         | 5,000,000.00        |  |

| CAPITULO                             |     | UR   |  |  | BASE | MENSUAL | TOTAL ANUAL          |
|--------------------------------------|-----|------|--|--|------|---------|----------------------|
| PDA                                  | PRG | PZAS | DESCRIPCION                                |  |      |         |                      |
| <b>DEP: 2B EROGACIONES GENERALES</b> |     |      |  |  |      |         |                      |
| <b>300</b>                           |     |      | <b>SERVICIOS GENERALES</b>                 |  |      |         | <b>17,433,227.00</b> |
| <b>310</b>                           |     |      | <b>ARRENDAMIENTOS</b>                      |  |      |         | <b>967,500.00</b>    |
| A0                                   | AP  | 01   | INMUEBLES                                  |  |      |         | 960,000.00           |
| A3                                   | AP  | 01   | FOTOCOPIADORAS                             |  |      |         | 7,500.00             |
| <b>320</b>                           |     |      | <b>SERVICIOS BASICOS</b>                   |  |      |         | <b>2,636,700.00</b>  |
| AÑ                                   | AP  | 01   | PUBLICACIONES Y SUSCRIPCIONES              |  |      |         | 400,000.00           |
| A8                                   | AP  | 01   | TELEFONOS                                  |  |      |         | 725,000.00           |
| A9                                   | AP  | 01   | CORREOS Y TELEGRAMAS                       |  |      |         | 1,200.00             |
| AB                                   | AP  | 01   | ENERGIA ELECTRICA                          |  |      |         | 1,483,000.00         |
| AE                                   | AP  | 01   | FLETES Y MANIOBRAS                         |  |      |         | 500.00               |
| AL                                   | AP  | 01   | AGUA POTABLE                               |  |      |         | 27,000.00            |
| <b>330</b>                           |     |      | <b>GASTOS DE VIAJE</b>                     |  |      |         | <b>315,000.00</b>    |
| AI                                   | AP  | 01   | PASAJE AEREO                               |  |      |         | 25,000.00            |
| AJ                                   | AP  | 01   | PASAJE TERRESTRE                           |  |      |         | 200,000.00           |
| AM                                   | AP  | 01   | VIATICOS DE VIAJE                          |  |      |         | 90,000.00            |
| <b>340</b>                           |     |      | <b>GASTOS DE SEGURO</b>                    |  |      |         | <b>438,000.00</b>    |
| AK                                   | AP  | 01   | SEGUROS DE EQUIPO AEREO                    |  |      |         | 410,000.00           |
| AO                                   | AP  | 01   | SEGUROS DE VIDA                            |  |      |         | 28,000.00            |
| <b>350</b>                           |     |      | <b>MANT. Y REPARACION DE EQUIPOS</b>       |  |      |         | <b>11,026.00</b>     |
| AR                                   | AP  | 01   | MANT. Y REP. DE EQUIPO TERRESTRE           |  |      |         | 3,675.00             |
| AT                                   | AP  | 01   | MANT. Y REP. DE EQUIPO DE OFICINA          |  |      |         | 3,150.00             |
| AV                                   | AP  | 01   | MANT. Y REP. DE EQUIPO ELECTRONICO         |  |      |         | 4,200.00             |
| B4                                   | AP  | 01   | MANT. Y REP. DE DAÑOS A TERCEROS           |  |      |         | 1.00                 |
| <b>360</b>                           |     |      | <b>SERVICIOS DE DIFUSION E INFORMACION</b> |  |      |         | <b>5,300,000.00</b>  |
| B7                                   | AP  | 01   | DIFUSION E INFORMACION                     |  |      |         | 1,000,000.00         |
| B8                                   | AP  | 01   | FOROS Y EVENTOS ESPECIALES                 |  |      |         | 4,300,000.00         |
| <b>380</b>                           |     |      | <b>SERVICIOS BANCARIOS</b>                 |  |      |         | <b>4,000,000.00</b>  |
| CN                                   | AP  | 01   | SERVICIOS BANCARIOS                        |  |      |         | 4,000,000.00         |
| <b>390</b>                           |     |      | <b>PAGO DE LICENCIAS</b>                   |  |      |         | <b>65,000.00</b>     |
| CD                                   | AP  | 01   | LICENCIAS P/USO SIST. DE INFORMATICA       |  |      |         | 65,000.00            |
| <b>3A0</b>                           |     |      | <b>HONORARIOS PROFESIONALES</b>            |  |      |         | <b>2,100,000.00</b>  |
| C4                                   | AP  | 01   | HONORARIOS PROFESIONALES                   |  |      |         | 2,100,000.00         |
| <b>3D0</b>                           |     |      | <b>OTROS SERVICIOS</b>                     |  |      |         | <b>1.00</b>          |
| AG                                   | AP  | 01   | OTROS SERVICIOS                            |  |      |         | 1.00                 |
| <b>3E0</b>                           |     |      | <b>SERVICIOS DE TRANSPORTACION AEREA</b>   |  |      |         | <b>1,600,000.00</b>  |
| BH                                   | AP  | 01   | SERVICIOS DE TRANSPORTACION AEREA          |  |      |         | 1,600,000.00         |

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| CAPITULO                             |     | UR   |  | DESCRIPCION                           | BASE | MENSUAL | TOTAL ANUAL       |
|--------------------------------------|-----|------|--|---------------------------------------|------|---------|-------------------|
| PDA                                  | PRG | PZAS |  |                                       |      |         |                   |
| <b>DEP: 2B EROGACIONES GENERALES</b> |     |      |  |                                       |      |         |                   |
| <b>500</b>                           |     |      |  | <b>BIENES MUEBLES E INMUEBLES</b>     |      |         | <b>700,000.00</b> |
| <b>510</b>                           |     |      |  | <b>BIENES Y EQUIPO DIVERSO</b>        |      |         | <b>100,000.00</b> |
| CX                                   | AP  | 01   |  | EQUIPO DIVERSO                        |      |         | 100,000.00        |
| <b>520</b>                           |     |      |  | <b>EQUIPO Y MOBILIARIO DE OFICINA</b> |      |         | <b>600,000.00</b> |
| D6                                   | AP  | 01   |  | EQUIPO DE COMPUTO                     |      |         | 600,000.00        |

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| CAPITULO                             |     | UR   |  | DESCRIPCION                              | BASE | MENSUAL | TOTAL ANUAL          |
|--------------------------------------|-----|------|--|--|------|---------|----------------------|
| PDA                                  | PRG | PZAS |  |  |      |         |                      |
| <b>DEP: 2B EROGACIONES GENERALES</b> |     |      |  |  |      |         |                      |
| <b>700</b>                           |     |      |  | <b>PROGRAMAS Y CONVENIOS</b>             |      |         | <b>36,600,000.00</b> |
| <b>710</b>                           |     |      |  | <b>CONVENIOS</b>                         |      |         | <b>600,000.00</b>    |
| FC                                   | AP  | 02   |  | CONVENIO INDETEC S.H.C.P.                |      |         | 600,000.00           |
| <b>720</b>                           |     |      |  | <b>PROGRAMAS</b>                         |      |         | <b>16,000,000.00</b> |
| HY                                   | SP  | 01   |  | PROGRAMA DE SEGURIDAD PUBLICA            |      |         | 16,000,000.00        |
| <b>730</b>                           |     |      |  | <b>PROGRAMAS</b>                         |      |         | <b>20,000,000.00</b> |
| JA                                   | PP  | 04   |  | PROGRAMAS Y CONVENIOS EMERGENTES         |      |         | 5,000,000.00         |
| JI                                   | PG  | 05   |  | INDEMNIZACIONES PARA CONFLICTOS AGRARIOS |      |         | 15,000,000.00        |

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| CAPITULO    |     | UR        |  | DESCRIPCION                    | BASE | MENSUAL | TOTAL ANUAL          |
|-------------|-----|-----------|--|--------------------------------|------|---------|----------------------|
| PDA         | PRG | PZAS      |  |                                |      |         |                      |
| <b>DEP:</b> |     | <b>2B</b> |  | <b>EROGACIONES GENERALES</b>   |      |         |                      |
| <b>900</b>  |     |           |  | <b>DEUDA PUBLICA</b>           |      |         | <b>56,694,943.00</b> |
| <b>910</b>  |     |           |  | <b>AMORTIZACION DE PASIVOS</b> |      |         | <b>56,694,943.00</b> |
| IA          | DP  | 01        |  | AMORTIZACION DE PASIVOS        |      |         | 56,694,943.00        |

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| <b>CAPITULO</b>                  | <b>DESCRIPCION</b>   | <b>TOTAL</b>          |
|----------------------------------|----------------------|-----------------------|
| DEP: 2C JUBILACIONES Y PENSIONES |                      |                       |
| 1                                | SERVICIOS PERSONALES | 114,399,626.06        |
| <b>TOTAL POR DEPENDENCIA</b>     |                      | <b>114,399,626.06</b> |

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| CAPITULO                                |     | UR   |                                |  |      |         |                       |
|---|-----|------|--------------------------------|--|------|---------|-----------------------|
| PDA                                     | PRG | PZAS | DESCRIPCION                    |  | BASE | MENSUAL | TOTAL ANUAL           |
| <b>DEP: 2C JUBILACIONES Y PENSIONES</b> |     |      |                                |  |      |         |                       |
| <b>100</b>                              |     |      | <b>SERVICIOS PERSONALES</b>    |  |      |         | <b>114,399,626.06</b> |
| <b>160</b>                              |     |      | <b>JUBILADOS</b>               |  |      |         | <b>114,399,626.06</b> |
| 9G                                      | AP  | 01   | JUBILADOS CONFIANZA BUROCRACIA |  |      |         | 14,918,258.38         |
| 9Q                                      | AP  | 01   | JUBILADOS BASE BUROCRACIA      |  |      |         | 18,137,160.95         |
| 9R                                      | EP  | 01   | JUBILADOS MAGISTERIO           |  |      |         | 81,344,206.73         |

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| <b>CAPITULO</b>              | <b>DESCRIPCION</b>                   | <b>TOTAL</b>          |
|------------------------------|--------------------------------------|-----------------------|
| DEP: 2D                      | ORGANISMOS PUBLICOS DESCENTRALIZADOS |                       |
| 4                            | SUBSIDIOS Y TRANSFERENCIAS           | 408,903,227.00        |
| <b>TOTAL POR DEPENDENCIA</b> |                                      | <b>408,903,227.00</b> |

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| CAPITULO  |     | UR   |   |  | BASE | MENSUAL | TOTAL ANUAL           |
|---|-----|------|---|--|------|---------|-----------------------|
| PDA   | PRG | PZAS | DESCRIPCION   |  |      |         |                       |
| <b>DEP: 2D ORGANISMOS PUBLICOS DESCENTRALIZADOS</b> |     |      |   |  |      |         |                       |
| <b>400</b>  |     |      | <b>SUBSIDIOS Y TRANSFERENCIAS</b>   |  |      |         | <b>408,903,227.00</b> |
| <b>410</b>  |     |      | <b>SUBS. A ORGANISMOS DESCENTRALIZADOS</b>                                |  |      |         | <b>150,800,150.00</b> |
| E6  | DI  | 01   | DESARROLLO INTEGRAL DE LA FAMILIA   |  |      |         | 59,200,000.00         |
| E9  | CD  | 01   | TEATRO DEL PUEBLO   |  |      |         | 1,600,000.00          |
| E1  | PP  | 03   | COMITE DE PLANEACION PARA EL DESARROLLO DEL ESTADO DE NAYARIT             |  |      |         | 7,900,000.00          |
| E2  | DU  | 08   | INSTITUTO NAYARITA PARA EL DESARROLLO SUSTENTABLE                         |  |      |         | 4,200,000.00          |
| E3  | EP  | 27   | CENTRO DE DES. ECON. EDUC. DE LA MESA DEL NAYAR                           |  |      |         | 2,500,000.00          |
| E4  | DU  | 06   | INSTITUTO PROMOTOR DE LA VIVIENDA DESARROLLO URBANO Y ECOLOGIA DE NAYARIT |  |      |         | 8,600,000.00          |
| E7  | DI  | 02   | CENTRO DE REHABILITACION DE EDUCACION ESPECIAL                            |  |      |         | 2,835,000.00          |
| EA  | DI  | 05   | CONSEJO ESTATAL CONTRA LAS ADICCIONES                                     |  |      |         | 8,115,150.00          |
| EH  | DU  | 03   | COMISION ESTATAL DEL AGUA POTABLE Y ALCANTARILLADO                        |  |      |         | 9,500,000.00          |
| EN  | CD  | 02   | INSTITUTO NAYARITA DEL DEPORTE Y LA JUVENTUD                              |  |      |         | 18,500,000.00         |
| ER  | SP  | 01   | CONSEJO ESTATAL DE SEGURIDAD PUBLICA                                      |  |      |         | 10,000,000.00         |
| ES  | CD  | 01   | CONSEJO ESTATAL PARA LA CULTURA Y LAS ARTES                               |  |      |         | 17,850,000.00         |
| <b>420</b>  |     |      | <b>SUBS. POR CONVENIO A DEP. E INSTIT.</b>                                |  |      |         | <b>162,940,000.00</b> |
| EW  | SS  | 01   | SECRETARIA DE SALUD   |  |      |         | 81,000,000.00         |
| KA  | EP  | 25   | UNIVERSIDAD TECNOLOGICA DE NAYARIT  |  |      |         | 22,160,000.00         |
| KB  | EP  | 12   | UNIVERSIDAD TECNOLOGICA DE LA COSTA                                       |  |      |         | 9,000,000.00          |
| KD  | EP  | 22   | UNIVERSIDAD TECNOLOGICA DE BADEBA   |  |      |         | 9,880,000.00          |
| E8  | EP  | 18   | COLEGIO DE ESTUDIOS CIENTIFICOS Y TECNOLOGICOS DEL ESTADO DE NAYARIT      |  |      |         | 30,000,000.00         |
| EB  | EP  | 14   | COLEGIO DE EDUCACION PROFESIONAL TECNICA DEL ESTADO DE NAYARIT            |  |      |         | 3,500,000.00          |
| ET  | EP  | 15   | INSTITUTO DE CAPACITACION PARA EL TRABAJO DEL ESTADO DE NAYARIT           |  |      |         | 7,400,000.00          |
| <b>430</b>  |     |      | <b>APOYO A LOS SECTORES SOCIAL Y PRIV.</b>                                |  |      |         | <b>53,153,077.00</b>  |
| EC  | DI  | 10   | CONVENIO CRUZ ROJA  |  |      |         | 953,077.00            |
| EQ  | DI  | 09   | APOYO A COMUNIDADES INDIGENAS   |  |      |         | 1,500,000.00          |
| EI  | EP  | 05   | BECAS   |  |      |         | 16,000,000.00         |
| EJ  | DI  | 06   | OTROS APOYOS ECONOMICOS   |  |      |         | 18,500,000.00         |
| F0  | DI  | 06   | SUBSIDIOS DIVERSOS Y DONATIVOS  |  |      |         | 11,000,000.00         |
| JH  | EP  | 28   | CONSEJO EST. DE CIENCIA Y TECNOLOGIA                                      |  |      |         | 1,050,000.00          |
| JM  | CD  | 01   | FESTIVAL CULTURAL "AMADO NERVO"   |  |      |         | 1,500,000.00          |
| JO  | EP  | 21   | CAPACITACION Y DESARROLLO   |  |      |         | 650,000.00            |
| KC  | PF  | 02   | FONDO RESPONSABILIDAD PATRIMONIAL   |  |      |         | 1,000,000.00          |
| EK  | DI  | 06   | FUNERALES Y PAGAS DE DEFUNCIÓN  |  |      |         | 1,000,000.00          |
| <b>440</b>  |     |      | <b>TRANSFERENCIAS ESTATALES</b>   |  |      |         | <b>42,010,000.00</b>  |
| F2  | DT  | 04   | FIDEICOMISO DEL IMPTO. AL HOSPEDAJE                                       |  |      |         | 29,300,000.00         |
| FM  | EP  | 03   | IMPTOS. RETENIDOS 10% A LA U.A.N.   |  |      |         | 12,710,000.00         |

**BALANCE DE PLAZAS 2006**

| DEPENDENCIA                          | PLAZAS       |              |              | HORAS         |
|--------------------------------------|--------------|--------------|--------------|---------------|
|                                      | BASE         | CONFIANZA    | TOTAL        |               |
| DESPACHO DEL EJECUTIVO               | 125          | 151          | 276          |               |
| SECRETARIA GENERAL DE GOBIERNO       | 413          | 675          | 1,088        |               |
| PROCURADURIA GENERAL DE JUSTICIA     | 255          | 1,230        | 1,485        |               |
| SECRETARIA DE FINANZAS               | 700          | 292          | 992          |               |
| SECRETARIA DE PLANEACION             | 77           | 38           | 115          |               |
| SECRETARIA DE EDUCACION PUBLICA      | 1,434        | 43           | 1,477        | 10,528        |
| SECRETARIA DE LA CONTRALORIA GENERAL | 28           | 64           | 92           |               |
| SECRETARIA DE TURISMO                | 29           | 28           | 57           |               |
| SECRETARIA DE DESARROLLO ECONOMICO   | 37           | 34           | 71           |               |
| SECRETARIA DE DESARROLLO RURAL       | 55           | 48           | 103          |               |
| SECRETARIA DE OBRAS PUBLICAS         | 471          | 110          | 581          |               |
| EROGACIONES GENERALES                | 89           | 2            | 91           |               |
| <b>SUBTOTAL</b>                      | <b>3,713</b> | <b>2,715</b> | <b>6,428</b> | <b>10,528</b> |
| JUBILADOS Y PENSIONADOS              |              |              |              |               |
| <i>BUROCRACIA</i>                    | 182          | 154          | 336          |               |
| <i>MAGISTERIO</i>                    | 549          |              | 549          |               |
| <b>TOTAL</b>                         | <b>4,444</b> | <b>2,869</b> | <b>7,313</b> | <b>10,528</b> |

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| <b>CAPITULO</b>                              | <b>D E S C R I P C I O N</b> | <b>TOTAL ANUAL</b>    |
|--|------------------------------|-----------------------|
| <b>DEP: 30 TRIBUNAL SUPERIOR DE JUSTICIA</b> |                              |                       |
| 1000   | SERVICIOS PERSONALES         | 135,106,895.37        |
| 2000   | MATERIALES Y SUMINISTROS     | 5,931,919.60          |
| 3000   | SERVICIOS GENERALES          | 8,034,129.22          |
| 5000   | BIENES MUEBLES E INMUEBLES   | 1,666,864.81          |
| 6000   | OBRAS PUBLICAS               | 0.00                  |
|  | <b>TOTAL POR DEPENDENCIA</b> | <b>150,739,809.00</b> |

| CAPITULO    | UR        |            |   |           |            |                       |  |
|-------------|-----------|------------|---|-----------|------------|-----------------------|--|
| PDA         | PRG/SP    | PZAS.      | Descripción                               | BASE      | MENSUAL    | TOTAL ANUAL           |  |
| DEP: 30     |           |            | TRIBUNAL SUPERIOR DE JUSTICIA             |           |            |                       |  |
| <b>1000</b> |           |            | <b>SERVICIOS PERSONALES</b>               |           |            | <b>135,106,895.37</b> |  |
| <b>1100</b> |           |            | <b>SUELDOS ORDINARIOS</b>                 |           |            | <b>40,071,623.04</b>  |  |
|             | <b>00</b> |            | <b>TRIBUNAL SUPERIOR DE JUSTICIA</b>      |           |            |                       |  |
|             |           | <b>00</b>  | <b>TRIBUNAL SUPERIOR DE JUSTICIA</b>      |           |            |                       |  |
|             |           |            | <b>01 TRIBUNAL SUPERIOR DE JUSTICIA</b>   |           |            |                       |  |
|             |           |            | 1 MAGISTRADO PRESIDENTE                   | 25,000.00 | 25,000.00  | 300,000.00            |  |
|             |           |            | 6 MAGISTRADO                              | 20,000.00 | 120,000.00 | 1,440,000.00          |  |
|             |           |            | 1 SECRETARIO GENERAL DE ACUERDOS          | 8,413.62  | 8,413.62   | 100,963.44            |  |
|             |           |            | 1 SECRETARIO DE ACUERDOS SALA PENAL       | 8,413.62  | 8,413.62   | 100,963.44            |  |
|             |           |            | 1 SECRETARIO DE ACUERDOS SALA CIVIL       | 8,413.62  | 8,413.62   | 100,963.44            |  |
|             |           |            | 1 SECRETARIO DEL C. PRESIDENTE            | 8,413.62  | 8,413.62   | 100,963.44            |  |
|             |           |            | 1 JEFE DE DEPARTAMENTO                    | 5,584.68  | 5,584.68   | 67,016.16             |  |
|             |           |            | 2 ARCHIVISTA                              | 3,306.86  | 6,613.72   | 79,364.64             |  |
|             |           |            | 32 CAPTURISTA                             | 3,306.86  | 105,819.52 | 1,269,834.24          |  |
|             |           |            | 1 JEFE DE LA UNIDAD DE AMPAROS            | 6,801.65  | 6,801.65   | 81,619.80             |  |
|             |           |            | 30 SECRETARIO DE ESTUDIO Y CUENTA         | 10,000.00 | 300,000.00 | 3,600,000.00          |  |
|             |           |            | 7 AUXILIAR ADMINISTRATIVO                 | 2,906.80  | 20,347.60  | 244,171.20            |  |
|             |           |            | 1 CHOFER                                  | 3,146.81  | 3,146.81   | 37,761.72             |  |
|             |           |            | 12 NOTIFICADOR                            | 3,626.90  | 43,522.80  | 522,273.60            |  |
|             |           |            | <b>97</b>                                 |           |            | <b>8,045,895.12</b>   |  |
|             |           | <b>02</b>  | <b>CONSEJO DE LA JUDICATURA</b>           |           |            |                       |  |
|             |           |            | 8 JEFE DE DEPARTAMENTO                    | 5,584.68  | 44,677.44  | 536,129.28            |  |
|             |           |            | 1 SECRETARIO DE LA CARRERA JUDICIAL       | 8,413.62  | 8,413.62   | 100,963.44            |  |
|             |           |            | 1 SECRETARIO DE LA VISITADURIA            | 8,413.62  | 8,413.62   | 100,963.44            |  |
|             |           |            | 1 SECRETARIO DEL CONSEJO DE LA JUDICATURA | 8,413.62  | 8,413.62   | 100,963.44            |  |
|             |           |            | 1 SECRETARIO DE ADMINISTRACION            | 8,413.62  | 8,413.62   | 100,963.44            |  |
|             |           |            | 1 SUB SECRETARIO DE ADMINISTRACION        | 8,413.62  | 8,413.62   | 100,963.44            |  |
|             |           |            | 1 SECRETARIO                              | 10,000.00 | 10,000.00  | 120,000.00            |  |
|             |           |            | 3 AUXILIAR DE CONTADOR                    | 3,626.90  | 10,880.70  | 130,568.40            |  |
|             |           |            | 1 ARCHIVISTA                              | 3,306.86  | 3,306.86   | 39,682.32             |  |
|             |           |            | 6 PROGRAMADOR ANALISTA                    | 3,946.97  | 23,681.82  | 284,181.84            |  |
|             |           |            | 1 CONTRALOR INTERNO                       | 8,413.62  | 8,413.62   | 100,963.44            |  |
|             |           |            | 2 AUDITORES                               | 3,395.75  | 6,791.50   | 81,498.00             |  |
|             |           |            | 11 JEFE DE OFICINA                        | 2,554.13  | 28,095.43  | 337,145.16            |  |
|             |           |            | 8 CAPTURISTA                              | 3,306.86  | 26,454.88  | 317,458.56            |  |
|             |           |            | 1 PERITO DE VALORIZACION                  | 3,261.41  | 3,261.41   | 39,136.92             |  |
|             |           |            | 38 AUXILIAR ADMINISTRATIVO                | 2,906.80  | 110,458.40 | 1,325,500.80          |  |
|             |           |            | 4 CHOFER                                  | 3,146.81  | 12,587.24  | 151,046.88            |  |
|             |           |            | 16 AUXILIAR DE INTENDENCIA                | 2,746.76  | 43,948.16  | 527,377.92            |  |
|             |           |            | 1 TECNICO ELECTRICISTA                    | 3,626.90  | 3,626.90   | 43,522.80             |  |
|             |           |            | 1 AUXILIAR DE IMPRENTA                    | 3,306.86  | 3,306.86   | 39,682.32             |  |
|             |           |            | 2 NOTIFICADOR                             | 3,626.90  | 7,253.80   | 87,045.60             |  |
|             |           |            | <b>109</b>                                |           |            | <b>4,665,757.44</b>   |  |
|             |           | <b>03</b>  | <b>JUZGADOS DE PRIMERA INSTANCIA</b>      |           |            |                       |  |
|             |           |            | 38 JUECES                                 | 12,000.00 | 456,000.00 | 5,472,000.00          |  |
|             |           |            | 91 SECRETARIO                             | 10,000.00 | 910,000.00 | 10,920,000.00         |  |
|             |           |            | 2 ARCHIVISTA                              | 3,306.86  | 6,613.72   | 79,364.64             |  |
|             |           |            | 87 CAPTURISTA                             | 3,306.86  | 287,696.82 | 3,452,361.84          |  |
|             |           |            | 11 MECANOGRAFA                            | 2,906.80  | 31,974.80  | 383,697.60            |  |
|             |           |            | 62 AUXILIAR ADMINISTRATIVO                | 2,906.80  | 180,221.60 | 2,162,659.20          |  |
|             |           |            | 20 AUXILIAR DE INTENDENCIA                | 2,746.76  | 54,935.20  | 659,222.40            |  |
|             |           |            | 4 OFICIAL DE PARTES                       | 2,906.70  | 11,626.80  | 139,521.60            |  |
|             |           |            | 94 NOTIFICADOR                            | 3,626.90  | 340,928.60 | 4,091,143.20          |  |
|             |           |            | <b>409</b>                                |           |            | <b>27,359,970.48</b>  |  |
|             |           | <b>615</b> | <b>TOTAL</b>                              |           |            |                       |  |

| PARTIDA     | DESCRIPCION                                 | TOTAL ANUAL          |
|-------------|---|----------------------|
| DEP: 30     | <b>TRIBUNAL SUPERIOR DE JUSTICIA</b>        |                      |
|             | <b>SERVICIOS PERSONALES</b>                 | <b>95,035,272.33</b> |
| <b>1200</b> | <b>SUELDOS A PERSONAL TRANSITORIO</b>       | <b>652,492.02</b>    |
| 1220        | SUPLENCIAS E INTERINATOS                    | 652,492.02           |
| <b>1300</b> | <b>SOBRE SUELDOS</b>                        | <b>45,446,111.26</b> |
| 1310        | PRIMA POR ANTIGÜEDAD                        | 225,329.50           |
| 1320        | HORAS EXTRAORDINARIAS                       | 34,863.40            |
| 1330        | COMPENSACIONES FIJAS                        | 906,362.04           |
| 1350        | NIVELACION POR AUMENTOS                     | 1,636,880.93         |
| 1380        | COMPENSACIONES EXTRAORDINARIAS              | 32,897,704.57        |
| 1390        | ANTEOJOS O LENTES DE CONTACTO               | 154,700.00           |
| 1391        | DESPENSA                                    | 3,003,407.62         |
| 1392        | PREVISION SOCIAL MULTIPLE                   | 3,754,554.76         |
| 1393        | AYUDA PARA TRANSPORTE                       | 729,526.94           |
| 1394        | AYUDA PARA RENTA                            | 823,985.57           |
| 1395        | AYUDA ESCOLAR                               | 809,055.20           |
| 1396        | PRODUCTIVIDAD                               | 469,740.73           |
| <b>1400</b> | <b>PAGOS A LA SEGURIDAD SOCIAL</b>          | <b>28,509,761.79</b> |
| 1410        | APORTACION AL I.S.S.S.T.E.                  | 5,446,773.58         |
| 1420        | SERV. MEDICOS A TRABAJADORES DEL ESTADO     | 100,170.04           |
| 1430        | APORTACION AL S.A.R.                        | 1,217,987.29         |
| 1440        | APORTACION ESTATAL AL FONDO DE PENSIONES    | 5,920,575.17         |
| 1450        | PROVISION DE ISR                            | 13,901,710.88        |
| 1460        | FONDO DE AHORRO PARA LOS TRABAJADORES       | 1,922,544.83         |
| <b>1500</b> | <b>GRATIFICACIONES</b>                      | <b>20,426,907.26</b> |
| 1510        | AGUINALDO                                   | 14,103,323.29        |
| 1520        | BONO DE PREVISION SOCIAL 1 Y 2              | 1,479,399.30         |
| 1525        | CEAS  | 1,360,813.37         |
| 1550        | PRIMA VACACIONAL                            | 1,862,803.79         |
| 1556        | AJUSTE DE CALENDARIO                        | 733,531.25           |
| 1557        | APOYO A GUARDERIAS Y ACTIVIDADES CULTURALES | 276,157.75           |
| 1558        | HABER RETIROS DE MAGISTRADOS                | 610,878.51           |

| PARTIDA        | DESCRIPCION   | TOTAL ANUAL         |
|----------------|---|---------------------|
| <b>DEP: 30</b> | <b>TRIBUNAL SUPERIOR DE JUSTICIA</b>                      |                     |
|                | <b>MATERIALES Y SUMINISTROS</b>                           | <b>5,931,919.60</b> |
| <b>2100</b>    | <b>PAPELERIA Y ARTICULOS DE OFICINA</b>                   | <b>3,487,887.39</b> |
| 2110           | PAPELERIA Y UTILES DE OFICINA                             | 1,237,710.98        |
| 2120           | PAPELERIA Y ARTICULOS DE EQUIPO ELECTRONICO               | 1,990,480.71        |
| 2130           | IMPRESIÓN DE FORMAS OFICIALES                             | 259,695.70          |
| <b>2200</b>    | <b>ALIMENTOS EN GENERAL</b>                               | <b>236,614.71</b>   |
| 2220           | ALIMENTOS DE TRABAJO                                      | 236,614.71          |
| <b>2300</b>    | <b>HERRAMIENTAS REFACCIONES Y ACCESORIOS</b>              | <b>89,485.44</b>    |
| 2310           | NEUMATICOS Y CAMARAS                                      | 23,837.74           |
| 2320           | REFACCIONES ACCESORIOS Y HERRAMIENTAS MENORES             | 45,881.25           |
| 2360           | REFACCIONES DE EQUIPO DE IMPRENTA                         | 19,766.45           |
| <b>2400</b>    | <b>MATERIALES Y ARTICULOS DE CONSTRUCCION</b>             | <b>760,474.77</b>   |
| 2410           | MATERIAL DE CONSTRUCCION                                  | 1,000.00            |
| 2420           | ESTRUCTURAS Y MANUFACTURAS                                | 438,781.32          |
| 2425           | MATERIALES COMPLEMENTARIOS                                | 119,237.93          |
| 2430           | MATERIAL ELECTRICO Y ELECTRONICO                          | 102,512.75          |
| 2440           | PINTURA DE EDIFICIOS                                      | 98,942.77           |
| <b>2500</b>    | <b>MATERIALES FARMAC. LIMPIEZA, LABORATORIO Y DIVERSO</b> | <b>540,090.11</b>   |
| 2530           | MEDICINAS Y PRODUCTOS FARMACEUTICOS                       | 109,706.55          |
| 2550           | MATERIAL SANITARIO Y DE LIMPIEZA                          | 318,733.56          |
| 2555           | MATERIAL Y SUMINISTROS DE LABORATORIO                     | 12,650.00           |
| 2560           | OTROS MATERIALES  | 99,000.00           |
| <b>2600</b>    | <b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>               | <b>421,869.25</b>   |
| 2620           | COMBUSTIBLE TRANSPORTE TERRESTRE                          | 416,369.25          |
| 2640           | LUBRICANTES TRANSPORTE TERRESTRE                          | 5,500.00            |
| <b>2700</b>    | <b>VESTUARIOS PRENDAS Y BLANCOS</b>                       | <b>395,497.93</b>   |
| 2710           | MATERIAL DEPORTIVO  | 5,500.00            |
| 2720           | VESTUARIO Y TEXTILES                                      | 389,997.93          |
| 2730           | PRENDAS DE PROTECCION PERSONAL                            | 0.00                |

| PARTIDA                                      | DESCRIPCION  | TOTAL ANUAL         |
|--|--|---------------------|
| <b>DEP: 30 TRIBUNAL SUPERIOR DE JUSTICIA</b> |  |                     |
| <b>SERVICIOS GENERALES</b>                   |  | <b>8,034,129.22</b> |
| <b>3100</b>                                  | <b>SERVICIOS DE ARRENDAMIENTOS</b>   | <b>1,445,048.00</b> |
| 3110   | ARRENDAMIENTO DE INMUEBLES   | 1,441,000.00        |
| 3132   | ARRENDAMIENTO DE MAQUINARIA Y EQUIPO   | 0.00                |
| 3134   | ARRENDAMIENTO DE EQUIPO Y BIENES INFORMATICOS  | 4,048.00            |
| <b>3200</b>                                  | <b>SERVICIOS BASICOS</b>   | <b>2,473,849.53</b> |
| 3210   | SERVICIO TELEFONICO CONVENCIONAL   | 795,055.86          |
| 3220   | SERVICIO DE CORREOS Y TELEGRAMAS   | 108,900.00          |
| 3240   | SERVICIO DE ENERGIA ELECTRICA  | 1,441,000.00        |
| 3290   | SERVICIO DE AGUA POTABLE   | 35,393.67           |
| 3292   | SERVICIO DE TELEFONIA CELULAR  | 93,500.00           |
| <b>3300</b>                                  | <b>SERVICIO DE TRASLADO E INSTALACION</b>  | <b>443,910.37</b>   |
| 3310   | PASAJE AEREO   | 306,196.42          |
| 3320   | PASAJE TERRESTRE   | 46,200.00           |
| 3350   | VIATICOS DE VIAJE  | 91,513.95           |
| <b>3400</b>                                  | <b>SERVICIOS COMERCIALES, BANCARIOS, FINANCIEROS Y SUBCONTRATACION DE SERVICIOS C.</b> | <b>857,117.89</b>   |
| 3420   | SEGUROS DE VIDA  | 118,800.00          |
| 3430   | SEGUROS PATRIMONIALES  | 54,548.80           |
| 3431   | ALMACENAJE, EMBALAJE Y ENVASE  | 0.00                |
| 3432   | FLETES Y MANIOBRAS   | 3,300.00            |
| 3433   | SERVICIOS BANCARIOS Y FINANCIEROS  | 190,784.14          |
| 3434   | OTROS IMPUESTOS Y DERECHOS   | 44,184.95           |
| 3435   | PATENTES, REGALIAS Y OTROS   | 0.00                |
| 3436   | SERVICIOS DE VIGILANCIA  | 148,500.00          |
| 3437   | OTROS SERVICIOS COMERCIALES  | 297,000.00          |
| <b>3500</b>                                  | <b>SERVICIOS DE MANTENIMIENTO Y CONSERVACION DE EQUIPO</b>                             | <b>1,325,730.65</b> |
| 3510   | MANT. Y CONSERVACION DE MOBILIARIO Y EQUIPO DE ADMON.                                  | 92,706.58           |
| 3520   | MANT. Y CONSERVACION DE BIENES INFORMATICOS  | 5,500.00            |
| 3530   | MANT. Y CONSERVACION DE VEHICULOS Y EQUIPO DE TRANSPORTE                               | 55,550.00           |
| 3540   | MANT. Y CONSERVACION DE INMUEBLES  | 955,461.75          |
| 3545   | MANT. Y CONSERVACION DE EQUIPO Y APARATOS DE COMUNICAC. Y TELECOMUNICAC.               | 123,012.32          |

| PARTIDA                                      | D E S C R I P C I O N  | TOTAL ANUAL         |
|--|--|---------------------|
| <b>DEP: 30 TRIBUNAL SUPERIOR DE JUSTICIA</b> |  |                     |
| <b>SERVICIOS GENERALES</b>                   |  | <b>8,034,129.22</b> |
| <b>3600</b>                                  | <b>SERVICIOS DE IMPRESIÓN, PUBLICACION, DIFUSION E INFORMACION</b>                     | <b>177,172.78</b>   |
| 3610   | GASTOS DE PROPAGANDA E IMAGEN INSTITUCIONAL  | 71,720.00           |
| 3620   | PUBLICACIONES OFICIALES PARA DIFUSION E INFORMACION                                    | 70,400.00           |
| 3630   | INSERCIONES Y PUBLICACIONES PARA LICITACIONES PUBLICAS Y TRAMITES ADMVOS.              | 35,052.78           |
| <b>3800</b>                                  | <b>SERVICIOS OFICIALES</b>   | <b>681,300.00</b>   |
| 3810   | GASTOS DE CEREMONIAL Y ORDEN SOCIAL  | 3,300.00            |
| 3820   | FOROS Y EVENTOS ESPECIALES   | 458,000.00          |
| 3830   | CONGRESOS, CONVENCIONES Y EXPOSICIONES   | 200,000.00          |
| 3840   | DONATIVOS  | 20,000.00           |
| <b>3900</b>                                  | <b>SERVICIOS DE HONORARIOS EN MATERIA DE CAPACITACION, BECAS, INFORMATICA, ESTUDIO</b> | <b>630,000.00</b>   |
| 3910   | HONORARIOS   | 40,000.00           |
| 3920   | CAPACITACION Y BECAS AL PERSONAL   | 520,000.00          |
| 3930   | SERVICIOS DE INFORMATICA   | 70,000.00           |

| <b>PARTIDA</b> | <b>D E S C R I P C I O N</b>                                      | <b>TOTAL ANUAL</b>  |
|----------------|---|---------------------|
| <b>DEP: 30</b> | <b>TRIBUNAL SUPERIOR DE JUSTICIA</b>                              |                     |
|                | <b>BIENES MUEBLES E INMUEBLES</b>                                 | <b>1,666,864.81</b> |
| <b>5100</b>    | <b>MOBILIARIO Y EQUIPO DE ADMINISTRACION</b>                      | <b>365,535.23</b>   |
| 5110           | MOBILIARIO  | 308,944.19          |
| 5120           | EQUIPO DE ADMINISTRACION  | 56,591.04           |
| <b>5200</b>    | <b>MAQUINARIA Y EQUIPO DE COMUNICACIONES Y DE USO INFORMATIVO</b> | <b>744,329.58</b>   |
| 5210           | EQUIPO Y APARATOS DE COMUNICACIÓN Y TELECOMUNICACIONES            | 32,554.50           |
| 5220           | MAQUINARIA Y EQUIPO ELECTRICO Y ELECTRONICO                       | 33,000.00           |
| 5230           | BIENES INFORMATICOS   | 562,519.56          |
| 5240           | MAQUINARIA Y EQUIPO DIVERSO                                       | 116,255.52          |
| <b>5300</b>    | <b>VEHICULOS Y EQUIPO DE TRANSPORTE</b>                           | <b>527,000.00</b>   |
| 5310           | VEHICULOS Y EQUIPO TERRESTRE                                      | 527,000.00          |
| <b>5500</b>    | <b>HERRAMIENTAS Y REFACCIONES</b>                                 | <b>30,000.00</b>    |
| 5520           | REFACCIONES Y ACCESORIOS MAYORES                                  | 30,000.00           |

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| <b>PARTIDA</b> | <b>D E S C R I P C I O N</b>         | <b>TOTAL ANUAL</b> |
|----------------|--------------------------------------|--------------------|
| <b>DEP: 30</b> | <b>TRIBUNAL SUPERIOR DE JUSTICIA</b> |                    |
| <b>6000</b>    | <b>OBRAS PUBLICAS</b>                | <b>0.00</b>        |
| 6100           | OBRAS PUBLICAS POR CONTRATO          | 0.00               |

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## BALANCE DE PLAZAS 2006

| DEPENDENCIA | PLAZAS |           |       |
|-------------|--------|-----------|-------|
|             | BASE   | CONFIANZA | TOTAL |

| RAMO III                      |     |     |     |
|-------------------------------|-----|-----|-----|
| TRIBUNAL SUPERIOR DE JUSTICIA | 54  | 43  | 97  |
| CONSEJO DE LA JUDICATURA      | 80  | 29  | 109 |
| JUZGADOS DE PRIMERA INSTANCIA | 280 | 129 | 409 |
| TOTAL                         | 414 | 201 | 615 |

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| <b>CAPITULO</b>              | <b>DESCRIPCION</b>         | <b>TOTAL</b>          |
|------------------------------|----------------------------|-----------------------|
| DEP: 40                      | ORGANISMOS AUTONOMOS       |                       |
| 4                            | SUBSIDIOS Y TRANSFERENCIAS | 150,390,488.00        |
| <b>TOTAL POR DEPENDENCIA</b> |                            | <b>150,390,488.00</b> |

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| CAPITULO                            |     | UR   |  | DESCRIPCION   | BASE | MENSUAL       | TOTAL ANUAL           |
|-------------------------------------|-----|------|--|---|------|---------------|-----------------------|
| PDA                                 | PRG | PZAS |  |   |      |               |                       |
| <b>DEP: 40 ORGANISMOS AUTONOMOS</b> |     |      |  |   |      |               |                       |
| <b>400</b>                          |     |      |  | <b>SUBSIDIOS Y TRANSFERENCIAS</b>                                     |      |               | <b>150,390,488.00</b> |
| <b>410</b>                          |     |      |  | <b>SUBS. A ORGANISMOS DESCENTRALIZADOS</b>                            |      |               | <b>31,813,850.00</b>  |
| EF                                  | DI  | 03   |  | INSTITUTO DE LA MUJER EN NAYARIT                                      |      | 5,200,000.00  |                       |
| E5                                  | IJ  | 03   |  | TRIBUNAL DE JUSTICIA ADMINISTRATIVA                                   |      | 5,640,000.00  |                       |
| ED                                  | SS  | 02   |  | BENEFICENCIA PUBLICA DE NAYARIT                                       |      | 1,000,000.00  |                       |
| EE                                  | PJ  | 03   |  | COMISION ESTATAL DE CONCILIACION Y ARBITRAJE MEDICO                   |      | 2,000,000.00  |                       |
| EL                                  | AL  | 02   |  | INST. DE COORD. FISCAL Y GTO. PUBLICO                                 |      | 373,850.00    |                       |
| EM                                  | PJ  | 02   |  | COMISION DE DEFENSA DE LOS DERECHOS HUMANOS PARA EL ESTADO DE NAYARIT |      | 11,600,000.00 |                       |
| EP                                  | AI  | 01   |  | COMISION DE TRANSPARENCIA Y ACCESO A LA INFORMACION PUBLICA           |      | 6,000,000.00  |                       |
| <b>420</b>                          |     |      |  | <b>SUBS. POR CONVENIO A DEP. E INSTIT.</b>                            |      |               | <b>118,576,638.00</b> |
| EU                                  | IJ  | 02   |  | TRIBUNAL ESTATAL ELECTORAL  |      | 4,665,214.00  |                       |
| EV                                  | EP  | 06   |  | UNIVERSIDAD AUTONOMA DE NAYARIT                                       |      | 98,550,000.00 |                       |
| EY                                  | FD  | 01   |  | CONSEJO ESTATAL ELECTORAL   |      | 15,361,424.00 |                       |

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| <b>CAPITULO</b>              | <b>DESCRIPCION</b>         | <b>TOTAL</b>          |
|------------------------------|----------------------------|-----------------------|
| DEP: 50 MUNICIPIOS           |                            |                       |
| 8                            | PARTICIPACION A MUNICIPIOS | 869,131,578.00        |
| <b>TOTAL POR DEPENDENCIA</b> |                            | <b>869,131,578.00</b> |

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| CAPITULO                  |     | UR   |                                      |      |         |                       |  |  |
|---------------------------|-----|------|--------------------------------------|------|---------|-----------------------|--|--|
| PDA                       | PRG | PZAS | DESCRIPCION                          | BASE | MENSUAL | TOTAL ANUAL           |  |  |
| <b>DEP: 50 MUNICIPIOS</b> |     |      |                                      |      |         |                       |  |  |
| <b>800</b>                |     |      | <b>PARTICIPACION A MUNICIPIOS</b>    |      |         | <b>869,131,578.00</b> |  |  |
| <b>810</b>                |     |      | <b>RECURSOS FEDERALES</b>            |      |         | <b>854,741,000.00</b> |  |  |
| FO                        | DM  | 02   | FONDO GENERAL DE PARTICIPACIONES     |      |         | 542,340,000.00        |  |  |
| FP                        | DM  | 02   | FONDO DE FOMENTO MUNICIPAL           |      |         | 277,300,000.00        |  |  |
| FQ                        | DM  | 02   | PART. ESPECIAL PARA PROD. Y SERVIC.  |      |         | 10,283,000.00         |  |  |
| FR                        | DM  | 02   | PARTICIPACION TENENCIA FEDERAL       |      |         | 20,183,000.00         |  |  |
| FX                        | DM  | 02   | PART. EN IMPTOS. SOBRE AUTOS NUEVOS  |      |         | 4,635,000.00          |  |  |
| <b>820</b>                |     |      | <b>RECURSOS ESTATALES</b>            |      |         | <b>14,390,578.00</b>  |  |  |
| FH                        | DM  | 02   | FONDO DE APOYO MUNICIPAL             |      |         | 11,408,904.00         |  |  |
| FS                        | DM  | 02   | PARTICIPACION POR IMPUESTO PREDIAL   |      |         | 2,431,674.00          |  |  |
| FT                        | DM  | 02   | PART. IMPTO. SOBRE ADQ. DE INMUEBLES |      |         | 550,000.00            |  |  |

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| <b>CAPITULO</b>              | <b>DESCRIPCION</b>         | <b>TOTAL</b>            |
|------------------------------|----------------------------|-------------------------|
| DEP: 60                      | GASTO FEDERALIZADO         |                         |
| 4                            | SUBSIDIOS Y TRANSFERENCIAS | 3,942,802,345.00        |
| 6                            | OBRAS PUBLICAS             | 252,286,000.00          |
| 8                            | PARTICIPACION A MUNICIPIOS | 460,266,000.00          |
| <b>TOTAL POR DEPENDENCIA</b> |                            | <b>4,655,354,345.00</b> |

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| CAPITULO                          |     | UR   |   |  | BASE | MENSUAL | TOTAL ANUAL             |
|-----------------------------------|-----|------|---|--|------|---------|-------------------------|
| PDA                               | PRG | PZAS | DESCRIPCION                               |  |      |         |                         |
| <b>DEP: 60 GASTO FEDERALIZADO</b> |     |      |   |  |      |         |                         |
| <b>400</b>                        |     |      | <b>SUBSIDIOS Y TRANSFERENCIAS</b>         |  |      |         | <b>3,942,802,345.00</b> |
| <b>450</b>                        |     |      | <b>TRANSFERENCIAS RAMO 33</b>             |  |      |         | <b>3,495,400,345.00</b> |
| FE                                | EP  | 09   | FONDO APORT P/EDUC. TECN. Y ADULTOS       |  |      |         | 51,156,000.00           |
| FG                                | SS  | 01   | FONDO APORT. P/ SERVICIOS DE SALUD        |  |      |         | 564,213,000.00          |
| FK                                | EP  | 07   | FONDO APORT P/EDUC. BASICA Y NORMAL       |  |      |         | 2,748,638,345.00        |
| HV                                | DI  | 07   | FONDO DE APORTACIONES MULTIPLES           |  |      |         | 54,593,000.00           |
| I0                                | SP  | 04   | FONDO DE APORT. P/SEGURIDAD PUBL.         |  |      |         | 76,800,000.00           |
| <b>470</b>                        |     |      | <b>OTRAS TRANSFERENCIAS FEDERALIZADAS</b> |  |      |         | <b>447,402,000.00</b>   |
| FY                                | EP  | 02   | TRANSFERENCIAS A LA U.A.N. FEDERAL        |  |      |         | 444,391,000.00          |
| F9                                | SP  | 05   | FONDO P/ALIMENTOS REOS FUERO FEDERAL      |  |      |         | 3,011,000.00            |

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| CAPITULO                          |     | UR   |   |  |      |         |                       |
|-----------------------------------|-----|------|---|--|------|---------|-----------------------|
| PDA                               | PRG | PZAS | DESCRIPCION                                     |  | BASE | MENSUAL | TOTAL ANUAL           |
| <b>DEP: 60 GASTO FEDERALIZADO</b> |     |      |   |  |      |         |                       |
| <b>600</b>                        |     |      | <b>OBRAS PUBLICAS</b>                           |  |      |         | <b>252,286,000.00</b> |
| <b>650</b>                        |     |      | <b>OBRAS DE INFRAEST. ALCANCE ESTATAL</b>       |  |      |         | <b>28,395,000.00</b>  |
| 18                                | DU  | 09   | FONDO P/INFRAESTR. SOCIAL ESTATAL               |  |      |         | 28,395,000.00         |
| <b>680</b>                        |     |      | <b>INFRAESTRUCTURA EDUCATIVA</b>                |  |      |         | <b>123,891,000.00</b> |
| HH                                | EP  | 04   | INFRAESTRUCTURA EDUCATIVA BASICA                |  |      |         | 47,369,000.00         |
| HG                                | EP  | 04   | PROGRAMA DE EDUCACION MEDIA SUPERIOR Y SUPERIOR |  |      |         | 76,522,000.00         |
| <b>690</b>                        |     |      | <b>FIDEICOMISO PARA LA INFRAESTRUCTURA</b>      |  |      |         | <b>100,000,000.00</b> |
| NA                                | AF  | 02   | RECURSOS ETIQUETADOS PARA EL CAMPO              |  |      |         | 47,084,767.00         |
| MF                                | DU  | 10   | FIDEICOMISO P/LA INFR. DE LOS EDOS.             |  |      |         | 52,915,233.00         |

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| CAPITULO                          |     | UR   |  | DESCRIPCION                          | BASE | MENSUAL | TOTAL ANUAL           |
|-----------------------------------|-----|------|--|--------------------------------------|------|---------|-----------------------|
| PDA                               | PRG | PZAS |  |                                      |      |         |                       |
| <b>DEP: 60 GASTO FEDERALIZADO</b> |     |      |  |                                      |      |         |                       |
| <b>800</b>                        |     |      |  | <b>PARTICIPACION A MUNICIPIOS</b>    |      |         | <b>460,266,000.00</b> |
| <b>830</b>                        |     |      |  | <b>TRANSFERENCIAS RAMO 33</b>        |      |         | <b>457,375,000.00</b> |
| FU                                | DM  | 01   |  | FONDO P/LA INFRAEST. SOCIAL MPAL.    |      |         | 205,886,000.00        |
| FV                                | DM  | 01   |  | FONDO DE APORT. P/FORTALEC. A MPIOS. |      |         | 251,489,000.00        |
| <b>840</b>                        |     |      |  | <b>APORTACIONES FEDERALIZADAS</b>    |      |         | <b>2,891,000.00</b>   |
| H1                                | DM  | 01   |  | APORT. MANT. ZONA FEDERAL MARITIMA   |      |         | 2,891,000.00          |

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**ARTÍCULO 3.-** Para efectos del presente Presupuesto de Egresos para el ejercicio fiscal 2006 se entenderá por:

Presupuesto: El Presupuesto de Egresos del Estado de Nayarit, el cual comprende el Decreto aprobatorio.

Secretaría: La Secretaría de Finanzas que integra la Administración Pública Estatal y cuyas funciones están señaladas en la Ley Orgánica del Poder Ejecutivo.

Contraloría: Secretaría de la Contraloría General.

Dependencia(s): Institución Pública subordinada en forma directa al titular del Poder Ejecutivo Estatal en el ejercicio de sus atribuciones y para el despacho de los negocios del orden administrativo que tiene encomendadas.

Entidades: Las Entidades de la Administración Pública Paraestatal integrada por los organismos descentralizados, las empresas de participación estatal mayoritaria, fideicomisos públicos y los demás organismos de carácter público conforme a lo establecido Ley Orgánica del Poder Ejecutivo.

**ARTICULO 4.-** La Secretaría estará facultada para interpretar las disposiciones del presente Decreto para efectos administrativos y establecer para las Dependencias y Entidades las medidas conducentes para su correcta aplicación. Dichas medidas deberán de procurar homogeneizar, racionalizar, mejorar la eficiencia, eficacia y el control presupuestario de los recursos respetando en todo momento las disposiciones de este Decreto; de igual manera la Secretaría podrá recomendar estas medidas a otros ejecutores de gasto. Asimismo, cualquier ajuste al gasto deberá en todo momento buscar

reducir el gasto corriente no prioritario y proteger la inversión productiva y los programas prioritarios.

**ARTICULO 5.-** Las erogaciones del Presupuesto que correspondan a los municipios por concepto de Transferencias de Participaciones en Impuestos Federales y Fondos de Aportaciones Federales, se distribuirán de conformidad con los recursos que radique la Federación, en apego a lo dispuesto por la Ley de Coordinación Fiscal, el Presupuesto de Egresos de la Federación para el Ejercicio Fiscal 2006 y demás disposiciones aplicables.

**ARTICULO 6.-** Queda prohibido a las Dependencias y Entidades contraer obligaciones que impliquen comprometer recursos de los subsecuentes ejercicios fiscales en los términos de la Ley de Presupuestación, Contabilidad y Gasto Público de la Administración del Gobierno del Estado de Nayarit, así como celebrar contratos; otorgar concesiones, permisos, licencias y autorizaciones, o realizar cualquier otro acto de naturaleza análoga; que impliquen algún gasto contingente o adquirir obligaciones futuras, si para ello no cuentan con la suficiencia presupuestal y autorización de la Secretaría y, en su caso, del Órgano de Gobierno, y estén debidamente justificadas. Las dependencias y entidades no efectuarán pago alguno derivado de compromisos que contravengan lo dispuesto en este artículo.

**ARTÍCULO 7.-** El ejercicio del presupuesto estará sujeto estrictamente a los

calendarios financieros que las dependencias y entidades elaboren, los cuales serán remitidos a la Secretaría dentro de los quince días hábiles posteriores a la entrada en vigor del presente Presupuesto de Egresos para su revisión y aprobación.

Las entidades se sujetaran a los calendarios financieros y de metas que aprueben sus respectivos órganos de gobierno, con base en las disposiciones generales que emita la Secretaría.

**ARTICULO 8.-** En la elaboración de los calendarios, se observará lo siguiente:

- I. Los calendarios serán anuales con base mensual los cuales deberán de compatibilizar los recursos financieros solicitados con los requerimientos periódicos estimados necesarios para alcanzar el cumplimiento de las funciones de las Dependencias y Entidades.
- II. Los calendarios financieros contemplaran las necesidades de pago, en función de los compromisos a contraer. Para tal efecto se deberá tomar en cuenta la diferencia entre las fechas de los compromisos y las de realización de pagos.
- III. La Secretaría podrá solicitar a las dependencias y entidades la información adicional que considere necesaria.

**ARTICULO 9.-** No se podrán realizar adecuaciones a los calendarios financieros que tengan por objeto la disponibilidad de los recursos, salvo que se trate de operaciones que cuenten con la previa autorización de la Secretaría. En consecuencia las dependencias y entidades deberán observar un cuidadoso

registro y control de su ejercicio presupuestario, sujetándose a los compromisos reales de pago.

**ARTICULO 10.-** Los titulares o sus equivalentes de las Dependencias y Entidades que ejerzan recursos aprobados en este presupuesto, tendrán la obligación de cubrir las contribuciones federales y locales correspondientes, con cargo a sus presupuestos de conformidad con las disposiciones aplicables.

**ARTICULO 11.-** La Comisión Intersecretarial de Gasto y Financiamiento, en el ámbito del Poder Ejecutivo, analizará trimestralmente el comportamiento del Gasto Público y su financiamiento para evitar desviaciones y sugerirá las medidas correctivas correspondientes. En el mismo sentido, procederá a estudiar, analizar y emitir recomendaciones respecto de la viabilidad de los planes y programas que no cuenten con previsión presupuestal y la fuente de su financiamiento.

**ARTICULO 12.-** Los Titulares o sus equivalentes de las distintas Dependencias y Entidades, serán responsables de reducir selectiva y eficientemente sus gastos administrativos y operativos, sin detrimento de la realización oportuna y eficiente de los programas autorizados y de la adecuada prestación de los servicios a su cargo.

El Ejecutivo del Estado, por conducto de la Secretaría, previo análisis y recomendación que efectúe la Comisión Intersecretarial de Gasto y

Financiamiento, tendrá la facultad de autorizar transferencias de recursos entre las distintas partidas presupuestales dentro de un mismo capítulo de gasto para el Poder Ejecutivo, con excepción de los capítulos de obra pública y programas y convenios, que para estos efectos se considerarán como uno solo, dada su estrecha interrelación, siempre y cuando no se exceda del total anual autorizado en ambos casos. El Poder Ejecutivo dará debida cuenta a la Legislatura del Estado del ejercicio de esta facultad, a través de la rendición de la cuenta pública.

Las transferencias a que se refiere el párrafo anterior podrán ser realizadas en el Poder Legislativo y Judicial así como de los Órganos Constitucionalmente Autónomos, por la Comisión de Gobierno Legislativo, por el consejo de la Judicatura y por sus Órganos de Gobierno respectivamente, en los términos aludidos.

**ARTÍCULO 13.-** Se consideran de ampliación automática a cualquiera de los capítulos del presente Decreto, las partidas cuyos recursos asignados se hayan agotado o tengan saldo insuficiente y que estén correspondidas con ingresos adicionales a los aprobados y que previamente apruebe el Poder Ejecutivo.

De estas ampliaciones la Secretaría deberá informar al Congreso a través de la Cuenta Pública.

**ARTICULO 14.-** Los Poderes Ejecutivo, Legislativo y Judicial, así como los Órganos Constitucionalmente Autónomos, por conducto de la Secretaria, la Comisión de Gobierno Legislativo, por el Consejo del la Judicatura y por sus Órganos de Gobierno respectivamente, y de conformidad con los ordenamientos legales vigentes, efectuaran reducciones, diferimientos o cancelaciones de Programas y conceptos de gasto del Presupuesto aprobado, cuando se reciban participaciones y aportaciones federales menores a las presupuestadas o disminuyan los ingresos a que se refiere la Ley de Ingresos del Estado, cuando se presenten contingencias que repercutan en una disminución de los ingresos previstos o por erogaciones extraordinarias de carácter social.

Los ajustes y reducciones que se deriven, deberán realizarse en forma selectiva procurando que no se afecten programas prioritarios, optando preferentemente en los casos de programas de inversión por aquellos de menos impacto social y económico. Del ejercicio de esta facultad se dará cuenta a la Cámara de Diputados a través de la rendición de la Cuenta Pública.

**ARTÍCULO 15.-** El ejercicio del presupuesto inicia el 1 de enero y termina el 31 de diciembre del año 2006; los saldos presupuestales, no son acumulables para el ejercicio fiscal siguiente.

Por lo tanto las erogaciones previstas en este Presupuesto que no se encuentren devengadas por los Poderes del Estado al 31 de diciembre del presente ejercicio, se considerarán economías presupuestales, debiendo ser concentradas a la Secretaría a mas tardar el 15 de febrero del 2006.

El Ejecutivo Estatal informará al Congreso de los montos Presupuestarios no devengados a que se refiere este artículo al presentar la Cuenta de la Hacienda Pública Estatal correspondiente al ejercicio fiscal 2006.

No se considerarán como recursos no devengados las provisiones presupuéstales para el pago de la parte complementaria de aguinaldos que se cubran en el mes de enero del siguiente ejercicio.

**ARTICULO 16.-** Con el objeto de que las aportaciones realizadas por la Federación al Estado, se ejerzan debidamente y no se tengan que reintegrar al Gobierno Federal por no haber sido ejercidas durante el Ejercicio Fiscal del 2006, los titulares de las dependencias, entidades y órganos desconcentrados de la administración pública y órganos constitucionalmente autónomos que ejerzan recursos aprobados en este presupuesto, tendrán la obligación de presentar a la Secretaría, a más tardar durante los primeros quince días naturales del mes de octubre de cada ejercicio, un informe detallado de los recursos que les hayan correspondido como participación de la Administración Pública Federal y que no se hayan ejercido a esa fecha, así como los planes, programas, bienes y servicios, en los que se prevea gastar dichos recursos, precisando si están en posibilidad de cumplir en los tiempos establecidos para la ejecución del gasto.

**ARTÍCULO 17.-** La Secretaría podrá descontar o suspender provisional o

definitivamente el pago de las participaciones a Municipios con derecho a percibir las, cuando estos hagan cobros o establezcan gravámenes o exenciones que invadan la esfera exclusiva de la actividad estatal o federal en los términos establecidos en el Convenio de Adhesión al Sistema Nacional de Coordinación Fiscal.

Cuando el Gobierno del Estado haya otorgado avales a favor de los Ayuntamientos y cubierto cantidades por este concepto, a través de la Secretaría, ésta última queda facultada para cuando y como lo estime conveniente, retener de las participaciones Federales y Estatales que a los Municipios les correspondan, esas mismas cantidades que fueron erogadas.

**ARTÍCULO 18.-** El Ejecutivo del Estado por conducto de la Secretaría deberá tramitar ante las instituciones del Sistema Financiero Nacional los empréstitos necesarios; en los términos que establece la Ley de Deuda Pública del Estado.

**ARTÍCULO 19.-** Se faculta al titular de la Secretaría, para que, a nombre del Gobierno del Estado, suscriba pagares de préstamos quirografarios o de otra índole, con las distintas Sociedades Nacionales de Crédito, Banca Privada, Organismos del Sistema Financiero Nacional y otras equivalentes, cuando se requiera solventar necesidades de flujo de efectivo o cubrir compromisos contraídos por el propio Gobierno.

Así mismo, se afecte en y a favor de la Institución acreditante las

participaciones federales que le correspondan al estado, sin perjuicio de afectaciones anteriores como garantía, y en su caso como fuente de pago de las obligaciones contraídas.

Esta afectación será inscrita en el Registro Estatal de Deuda Publica a cargo de la Secretaria.

Dichos empréstitos se regirán en los términos siguientes:

A). - Podrán ser revolventes, inclusive hasta por el monto autorizado en la Ley de Deuda Publica por operación, indistintamente con la Institución de Crédito del Sistema Financiero con que se Contrate;

B). - Su vencimiento de pago no deberá exceder de 180 días cada operación;

C). - Se podrá disponer de hasta el límite de la cantidad autorizada, con la periodicidad que se requiera, sin importar la cuantía mientras que no exceda del monto autorizado ni del plazo señalado por cada operación;

D) La Secretaria deberá registrar los pasivos correspondientes en la contabilidad general de Gobierno del Estado, según las contrataciones celebradas, para reflejarlos en los estados financieros, así como en la rendición de la Cuenta Publica;

Con el fin de dar Cumplimiento a las obligaciones contraídas por el Gobierno del Estado, se faculta al titular de la Secretaría para que considere las reservas necesarias durante el periodo de pago correspondiente.

**ARTÍCULO 20.-** Los responsables de la administración en los Poderes

Legislativo y Judicial, en los entes públicos estatales, así como los titulares de las áreas administrativas de las dependencias y sus equivalentes en las entidades, en el ámbito de sus respectivas competencias, deberán:

I. Vigilar que las erogaciones correspondientes a gasto corriente y gasto de capital se apeguen a sus presupuestos aprobados;

II. En el caso de las dependencias y entidades, vigilar que se cumplan las disposiciones en materia de racionalidad, austeridad y disciplina presupuestaria que emita la Secretaría en el ámbito de su competencia, en las que se establecerán las medidas necesarias para racionalizar las erogaciones establecidas en este Presupuesto.

Las disposiciones a que se refiere esta fracción no serán aplicables cuando ello repercuta en una mayor generación de ingresos por parte de las dependencias o entidades.

III. En el caso de los Poderes Legislativo y Judicial, así como de los entes públicos estatales, vigilar que se cumplan las disposiciones en materia de racionalidad, austeridad y disciplina presupuestaria que emitan sus órganos competentes.

IV. Establecer programas para fomentar el ahorro y fortalecer las acciones que permitan dar una mayor transparencia a la gestión pública, los cuales se deberán someter a la consideración de los respectivos titulares y, en su caso, órganos de gobierno.

**ARTICULO 21.-** Los sueldos se cubrirán sin dar preferencia a determinado

Poder, Dependencia, o Entidad contemplados en el presente Presupuesto. Estas remuneraciones deben apegarse estrictamente a los montos establecidos en los tabuladores de sueldo y demás asignaciones autorizadas.

**ARTICULO 22.-** Para disfrutar de los sueldos, salarios o emolumentos que este Presupuesto asigne, es requisito indispensable prestar servicios, comisión o desempeñar el trabajo para el cual se obtuvo el nombramiento, oficio, nómina o lista de raya. Tratándose de contratación de personal transitorio será necesaria la validación de las Secretarías y de la Contraloría, previa solicitud de las Dependencias.

**ARTICULO 23.-** Los pensionados comprobarán cada seis meses su supervivencia y en el caso de los becarios acreditarán semestral o anualmente según el caso, su conducta y aprovechamiento de estudios. La omisión de estas disposiciones, producirán la suspensión inmediata de la pensión o beca. La autorización de nuevas becas y ratificación de las ya otorgadas, se efectuará con base en las normas y procedimientos que establece el Reglamento Estatal de Becas y la provisión presupuestal contenida en este Decreto.

**ARTICULO 24.-** La expedición de nombramientos a funcionarios y empleados de confianza, para ocupar las plazas vacantes, será responsabilidad de los titulares de las Dependencias y Entidades que corresponda, conforme a la Ley Orgánica del Poder Ejecutivo del Estado de Nayarit; para el ejercicio del rubro

de servicios personales de los Poderes, Dependencias y Entidades se ajustarán al balance de plazas anexo, mismo que forma parte del presente Decreto; las Dependencias y Entidades podrán crear nuevas plazas y contrataciones fuera de las autorizadas en este Decreto siempre y cuando estén correspondidas con ingresos adicionales a los aprobados; sean debidamente justificados y previa autorización de la Secretaría.

Los gastos por concepto de honorarios deberán racionalizarse y limitarse al mínimo indispensable.

**ARTICULO 25.-** Queda prohibido el desempeño simultáneo de dos o más empleos, cargos o comisiones por los que se disfrute sueldo del Estado o de los municipios.

Cuando sean estrictamente necesarios los servicios de un servidor público en los ramos de la educación, beneficencia o salubridad pública, dicho empleado podrá ocupar este tipo de funciones conservando todos sus derechos laborales en su plaza original y seguirá acumulando antigüedad por el tiempo que dure en su nuevo encargo, pero no percibirá retribución alguna por la plaza que desocupe temporalmente.

Los titulares de las dependencias y entidades serán responsables de verificar esta situación laboral de los empleados a su cargo a efecto de evitar los pagos indebidos, debiendo notificar, en su caso, a la Secretaría para la generación de la baja en la nómina que corresponda.

**ARTICULO 26.-** Las adquisiciones de bienes o prestación de servicios que requieren las diferentes dependencias y entidades de Gobierno del Estado,

cuyo costo sea de hasta \$ 10,000.00, se deberá hacer a través de los fondos fijos, asignados por la Secretaría; aquellas que sean mayores a dicha cantidad y hasta \$ 200,000.00 se efectuarán bajo la modalidad de Adjudicación Directa por conducto de la Dirección General de Administración de la Secretaría, previa requisición de las Dependencias solicitantes. Las adquisiciones de bienes y servicios de \$200,000.01 a \$500,000.00 se realizarán bajo la modalidad de invitación a cuando menos tres oferentes y de \$500,000.01 en adelante deberán llevarse a cabo mediante licitación pública; en estas últimas dos modalidades será el Comité de Adquisiciones quien emita el fallo de adjudicación de acuerdo con las bases, reglas y requisitos que establece la Ley de la materia.

Los montos establecidos deberán considerarse sin incluir el importe del Impuesto al Valor Agregado. El pago de las adquisiciones deberá hacerse de conformidad con lo dispuesto por la Ley Monetaria.

En ningún caso y bajo ninguna circunstancia el importe de cada adquisición de bienes y/o servicios, podrán ser fraccionados.

**ARTICULO 27.-** Tratándose de obra pública o servicios relacionados con la misma, los montos máximos permitidos para adjudicación directa o licitación restringida serán los establecidos conforme a lo dispuesto por la Ley de Obra Pública del Estado de Nayarit.

**ARTÍCULO 28.-** Con el fin de dar cumplimiento a las obligaciones contraídas por el Gobierno del Estado, se faculta al titular de la Secretaría para que considere las reservas necesarias durante el periodo de pago correspondiente.

**ARTICULO 29.-** Las cantidades que se recauden por cualquiera de las Dependencias y Entidades de la Administración Pública, deberán ser enteradas a la Secretaría, en los términos de la Ley de Ingresos del Estado de Nayarit para el Ejercicio Fiscal del 1° de enero al 31° de diciembre de 2006. El incumplimiento a lo dispuesto en este artículo, será causa de responsabilidad en los términos de la legislación que resulte aplicable.

**ARTÍCULO 30.-** Los titulares de las dependencias, entidades y organismos autónomos, cuyas asignaciones presupuestales queden comprendidas dentro del rubro de Subsidios y Transferencias, deberán de emitir los anexos sobre la distribución del gasto a nivel de capítulos, cuenta y partida y programas a su cargo, de conformidad a sus disposiciones internas aplicables.

El gasto Público Descentralizado, deberá desagregarse en los términos a que a lude el párrafo anterior, de conformidad a lo dispuesto por la legislación federal y estatal así como por los convenios suscritos para el ejercicio de dichos recursos.

Dichos anexos serán publicados en el Periódico oficial y remitidos dentro de los noventa días naturales posteriores a la entrada en vigor de este Decreto.

La Secretaria vigilará el cumplimiento de lo dispuesto por este artículo.

**ARTÍCULO 31.-** La Secretaría para ministrar los recursos por concepto de subsidios, a las Entidades, deberá:

- I. Cerciorarse que las ministraciones del subsidio correspondan con el calendario respectivo, previa aprobación y autorización de sus respectivos Órganos de Gobierno.
- II. Analizar los estados financieros para determinar los niveles de liquidez y otras razones de tipo financiero que hagan procedente el monto del subsidio correspondiente en el momento en que se solicite, de conformidad con los calendarios financieros de la Entidad respectiva, y
- III. Verificar que la ministración de los subsidios corresponda a la programación de los pagos de los programas y metas que se financie o los compromisos que vayan a devengar durante el periodo para el que se otorgue la ministración correspondiente.

**ARTÍCULO 32.-** La Secretaría verificará que las Entidades de la Administración Pública, conforme a la normatividad que al efecto emita:

I.- Justifiquen la necesidad de los subsidios autorizados, en función del estado de liquidez de la entidad beneficiaria, así como la aplicación de dichos recursos, mediante la presentación de estados financieros actualizados y aprobados por sus órganos de gobierno;

II.- No cuenten con recursos ociosos o aplicados en operaciones que originen rendimientos de cualquier clase no autorizados por la Secretaría;

III.- Presenten el avance físico-financiero de sus programas y proyectos, con el propósito de regular el ritmo de la ejecución con base en lo programado;

IV.- Presenten su programa de obtención de recursos propios, tendiente a disminuir las transferencias y subsidios otorgados; y,

V.- Cumplan con la obligación de concentrar a la Secretaría, todas las cantidades que retengan u obtengan con motivo del ejercicio de sus funciones en la forma y términos que establezca la misma Secretaría.

**ARTÍCULO 33.** El Ejecutivo del Estado, el Presidente de la Comisión de Gobierno Legislativo, el Presidente del Consejo de la Judicatura, por sus áreas administrativas, respectivamente y de conformidad con las disposiciones internas; en el ejercicio del presupuesto, podrán otorgar préstamos a cuenta de sueldos a los trabajadores de base al servicio del estado, así como a los pensionados de la burocracia y el magisterio, con base a las disponibilidades presupuestales, mismo que no causaran intereses; su monto no excederá el importe de tres meses de salario, el plazo máximo de amortización será de un año y su otorgamiento estará sujeto a los montos que se recuperen de los préstamos en amortización; los préstamos de referencia, se concederán preferentemente a los trabajadores de menos ingresos; la autorización de préstamos a trabajadores de confianza, queda sujeta a las disposiciones que para el particular se emitan.

**ARTÍCULO 34.** El Ejecutivo del Estado, a través de la Secretaria en el ejercicio del Presupuesto, podrá otorgar apoyos económicos y en especie en forma

inmediata a la población más desprotegida, con el objeto de lograr un bienestar familiar. Lo anterior en cumplimiento de las Líneas de Acción del Plan Estatal de Desarrollo 2006-2011.

Para tal efecto, se expedirán los recibos correspondientes, acompañados de las copias de identificación de los beneficiarios, con el objeto de comprobar la aplicación de dichos recursos.

**ARTÍCULO 35.** La Contraloría en el ejercicio de sus atribuciones que en materia de inspección, control y vigilancia le confiere la Ley, comprobará el cumplimiento de este Decreto.

**ARTÍCULO 36.** Quienes infrinjan las disposiciones contenidas en éste Decreto, o las normas que con base en el se dicten, serán sancionadas en los términos de la Ley de Responsabilidades de los Servidores Públicos del Estado de Nayarit.

**ARTÍCULO 37.** Las economías que con cargo al Fondo de Aportaciones para la Educación Básica y Normal, se generen durante el ejercicio fiscal 2006, se destinarán principalmente para cubrir la integración de un fondo de previsión para pago de los servicios de educación básica, normal y telesecundaria a cargo del Gobierno del Estado.

En todo caso, el resto de los recursos que por concepto de economías que de este fondo y de los demás fondos de aportaciones que recibe el Estado llegaran a generarse, solo podrán destinarse a los fines a que dichos fondos se encuentren afectos, en los términos de la Ley de Coordinación Fiscal Federal.

### TRANSITORIOS

**ARTÍCULO ÚNICO.-** El presente Decreto entrará en vigor el día 01 de Enero del año 2006, previa publicación en el Periódico Oficial, órgano del Gobierno del Estado.

**D A D O** en la Sala de Sesiones “Lic. Benito Juárez” de este Honorable Congreso del Estado Libre y Soberano de Nayarit, en Tepic, su Capital, a los doce días del mes de diciembre del año dos mil cinco.

Dip. Presidente, **José Lucas Vallarta Chan.-** Rúbrica.- Dip. Secretario, **Blanca Yessenia Jiménez Cedano.-** Rúbrica.- Dip. Secretario, **Angélica Cristina del Real Chávez.-** Rúbrica.

Y en cumplimiento a lo dispuesto en la Fracción II del Artículo 69 de la Constitución Política del Estado y para su debida observancia, promulgo el presente Decreto en la Residencia del Poder Ejecutivo de Nayarit, en Tepic su capital, a los diecinueve días del mes de diciembre del año dos mil cinco.- **Lic. Ney González Sánchez.-** Rúbrica.- La Secretaria General de Gobierno, **Profa. Cora Cecilia Pinedo Alonso.-** Rúbrica.