

| | SUELDO PERSONAL | TOTAL SUELDOS | MENSUAL | ANUAL | TOTAL |
|-----------------------------------|---------------------------------------|------------------|------------------|------------------|---------------------|
| 0100 GOBERNACION | | | | | |
| 0101 REGIDORES | | | | | |
| 111001 | EMOLUMENTOS A REGIDORES | 19,250.00 | 115,500.00 | 1,386,000.00 | |
| 113001 | SUELDOS ORDINARIOS | | 99,703.00 | 1,196,436.00 | |
| | 6 REGIDORES | 15,540.00 | 93,240.00 | | |
| | 1 AUXILIAR ADMINSTRATIVO | <u>6,463.00</u> | 6,463.00 | | |
| 113002 | COMPLEMENTO DE SUELDO | | 1,000.00 | 12,000.00 | |
| 132001 | AGUINALDOS | | | 358,672.67 | |
| 132002 | PRIMA VACACIONAL | | | 646.30 | |
| 132003 | INCENTIVOS | | | 101,000.00 | |
| 154002 | UNIFORMES AL PERSONAL | | | 2,000.00 | |
| 211001 | PAPELERIA Y ARTS. DE ESCRITORIO | | | 6,000.00 | |
| 211002 | OTROS GASTOS ADMINISTRATIVOS | | | 30,000.00 | |
| 212001 | CONSUMIBLES P/ EQUIPO DE COMPUTO | | | 5,000.00 | |
| 215001 | IMPRESIÓN DE FORMAS | | | 2,000.00 | |
| 253001 | MEDICINAS Y SERVICIOS MEDICOS | | | 5,000.00 | |
| 261001 | COMBUSTIBLES Y LUBRICANTES | | 24,000.00 | 288,000.00 | |
| 293001 | ACCESORIOS MENORES DE MOBILIARIO | | | 5,000.00 | |
| 294001 | ACCESORIOS PARA EQUIPO DE COMPUTO | | | 2,000.00 | |
| 314001 | SERVICIO DE TELEFONO | | | 10,000.00 | |
| 344001 | SEGUROS Y FIANZAS | | | 1,200.00 | |
| 352001 | MANT. Y MEJORAS DE OFICINAS | | | 10,000.00 | |
| 353001 | REP. Y MANT. DE EQUIPO DE COMPUTO | | | 2,000.00 | |
| 355001 | REP. Y MANT. DE EQ. DE TRANSP Y MAQ. | | | 6,500.00 | |
| 375001 | GASTOS DE VIATICOS POR VIAJES Y GIRAS | | | 20,000.00 | |
| 385001 | COMISIONES CONFERIDAS (EN BASE TAB.) | | | <u>30,000.00</u> | 3,479,454.97 |
| 0102 PRESIDENCIA MUNICIPAL | | | | | |
| 113001 | SUELDOS ORDINARIOS | | 73,429.00 | 881,148.00 | |
| | 1 PRESIDENTE MUNICIPAL | 58,490.00 | 58,490.00 | | |
| | 1 SECRETARIO DE LA PRESIDENCIA | 14,939.00 | <u>14,939.00</u> | | |
| 113002 | COMPLEMENTO DE SUELDOS | | 26,950.00 | 323,400.00 | |
| 132001 | AGUINALDOS | | | 167,299.00 | |
| 132003 | INCENTIVOS | | | 58,400.00 | |
| 154002 | UNIFORMES AL PERSONAL | | | 5,000.00 | |
| 211001 | PAPELERIA Y ARTS. DE ESCRITORIO | | | 12,000.00 | |
| 211002 | OTROS GASTOS ADMINISTRATIVOS | | | 200,000.00 | |
| 212001 | CONSUMIBLES P/ EQUIPO DE COMPUTO | | | 6,000.00 | |
| 215001 | IMPRESIÓN DE FORMAS | | | 60,000.00 | |
| 215002 | SUSCRIPCIONES Y LIBROS | | | 30,000.00 | |
| 216001 | ARTICULOS DE ASEO Y LIMPIA | | | 5,000.00 | |
| 221001 | PRODUCTOS ALIMENTICIOS PARA PERSONAS | | | 20,000.00 | |
| 221002 | ATENCION A INVITADOS ESPECIALES | | | 30,000.00 | |
| 253001 | MEDICINAS Y PROD.FARMACEUTICOS | | | 10,000.00 | |
| 261001 | COMBUSTIBLES Y LUBRICANTES | | | 300,000.00 | |
| 291001 | HERRAMIENTAS Y UTENSILIOS MENORES | | | 10,000.00 | |
| 293001 | ACCESORIOS MENORES DE MOBILIARIO | | | 10,000.00 | |
| 294001 | ACCESORIO PARA EQUIPO DE COMPUTO | | | 4,000.00 | |
| 314001 | SERVICIOS DE TELEFONO | | | 23,000.00 | |
| 323001 | ARRENDAMIENTO DE MOBILIARIO Y EQPO. | | | 15,000.00 | |

| | SUELDO PERSONAL | TOTAL SUELDOS | MENSUAL | A N U A L | T O T A L |
|---|--------------------|------------------|-----------|------------|---------------------|
| 331001 HONORARIOS PROF. DE SERV. LEG. | | | | 5,000.00 | |
| 336001 SERV. DE APOYO ADMVO. TRAD.FOTOCOPIADO | | | | 2,000.00 | |
| 344001 SEGUROS Y FIANZAS | | | | 20,000.00 | |
| 352001 MANT. Y MEJORAS DE OFICINA | | | | 5,000.00 | |
| 353001 REP. Y MANT. DE EQUIPO DE COMPUTO | | | | 5,000.00 | |
| 353002 MANT. Y REP. DE EQUIPO DE COMUNICACIÓN | | | | 1,500.00 | |
| 355001 REP. Y MANT. DE EQPO. TRANSPORTE Y MAQ. | | | | 100,000.00 | |
| 364001 SERVICIO DE REVELADO DE FOTOGRAFIA | | | | 15,000.00 | |
| 375001 GASTOS DE VIATICOS POR VIAJES Y GIRAS DE TRABAJO | | | | 150,000.00 | |
| 385001 COMISIONES CONFERIDAS (EN BASE TAB.) | | | | 20,000.00 | |
| 392002 TENENCIAS, PLACAS Y CALCOMANIAS | | | | 10,000.00 | 2,503,747.00 |
| 0104 COORDINACION MUNICIPAL DE LA MUJER | | | | | |
| 113001 SUELDOS ORDINARIOS | | | 37,835.50 | 454,026.00 | |
| 1 COORDINADOR | 7,470.00 | 7,470.00 | | | |
| 1 COORDINADOR DE VINCULACIÓN | 6,464.00 | 6,464.00 | | | |
| 1 COORD DE INVESTIGACIÓN Y CAP | 5,228.00 | 5,228.00 | | | |
| 2 AUXILIAR DE PROGRAMAS | 6,224.50 | 12,449.00 | | | |
| 1 AUXILIAR | 6,224.50 | 6,224.50 | | | |
| 113002 COMPLEMENTO DE SUELDOS | | | 1,000.00 | 12,000.00 | |
| 132001 AGUINALDOS | | | | 63,059.17 | |
| 132002 PRIMA VACACIONAL | | | | 2,530.46 | |
| 132003 INCENTIVOS | | | | 42,000.00 | |
| 154002 UNIFORMES AL PERSONAL | | | | 3,000.00 | |
| 211001 PAPELERIA Y ARTS. DE ESCRITORIO | | | | 6,000.00 | |
| 211002 OTROS GASTOS ADMINISTRATIVOS | | | | 10,000.00 | |
| 212001 CONSUMIBLES P/ EQPO. DE COMP. | | | | 1,500.00 | |
| 213001 MATERIAL ESTADISTICO Y GEOGRAFICO | | | | 2,000.00 | |
| 215001 IMPRESIÓN DE FORMAS | | | | 2,500.00 | |
| 261001 COMBUSTIBLES Y LUBRICANTES | | | | 12,000.00 | |
| 293001 ACCESORIOS MENORES DE MOBILIAR | | | | 2,000.00 | |
| 294001 ACCESORIOS PARA EQUIPO COMPUTO | | | | 1,500.00 | |
| 317001 SERVICIO DE INTERNET | | | | 5,000.00 | |
| 344001 SEGUROS Y FIANZAS | | | | 2,500.00 | |
| 352001 MANTENIMIENTO Y MEJORAS DE OFICINA | | | | 1,500.00 | |
| 353001 REP. Y MANT. DE EQUPO COMPUTO | | | | 1,200.00 | |
| 355001 REPARACION Y MANT. DE EQPO. DE TRANSP. | | | | 5,000.00 | |
| 375001 GASTOS DE VIATICOS POR VIAJES Y GIRAS DE TRAB. | | | | 15,000.00 | |
| 392002 TENENCIAS, PLACAS Y CALCAMONIAS | | | | 2,500.00 | 646,815.63 |
| 0105 DIRECCION DE COMUNICACION SOCIAL | | | | | |
| 113001 SUELDOS ORDINARIOS | | | 19,916.00 | 238,992.00 | |
| 1 OPERADOR DE EQUIPO | 7,468.50 | 7,468.50 | | | |
| 1 TECNICO DE DISEÑO | 7,468.50 | 7,468.50 | | | |
| 1 AUXILIAR | 4,979.00 | 4,979.00 | | | |
| 113002 COMPLEMENTO DE SUELDOS | | | 3,200.00 | 38,400.00 | |
| 132001 AGUINALDOS | | | | 38,527.33 | |
| 132002 PRIMA VACACIONAL | | | | 2,282.04 | |
| 132003 INCENTIVOS | | | | 26,500.00 | |
| 154002 UNIFORMES AL PERSONAL | | | | 2,000.00 | |
| 211001 PAPELERIA Y ARTS. DE ESCRITORIO | | | | 8,000.00 | |
| 211002 OTROS GASTOS ADMINISTRATIVOS | | | | 10,000.00 | |

| | SUELDO PERSONAL | TOTAL SUELDOS | MENSUAL | A N U A L | T O T A L |
|---|--------------------|------------------|-----------|------------------|-------------------|
| 212001 CONSUMIBLES P/ EQPO. DE COMP. | | | | 1,200.00 | |
| 213001 MATERIAL ESTADISTICO Y GEOGRAFICO | | | | 5,000.00 | |
| 215001 IMPRESIÓN Y FORMAS | | | | 5,000.00 | |
| 215002 SUSCRIPCIONES Y LIBROS | | | | 5,000.00 | |
| 261001 COMBUSTIBLES Y LUBRICANTES | | | | 20,000.00 | |
| 291001 HERRAMIENTAS Y UTENSILIOS MENORES | | | | 2,500.00 | |
| 291002 MANT. DE HERRAMIENTA Y EQUIPO | | | | 3,200.00 | |
| 293001 ACCESORIO MENORES DE MOB. Y EQUIPO | | | | 4,000.00 | |
| 294001 ACCESORIOS PARA EQUIPO DE COMPUTO. | | | | 4,000.00 | |
| 314001 SERVICIOS DE TELEFONO | | | | 8,000.00 | |
| 317001 SERVICIO DE INTERNET | | | | 8,000.00 | |
| 352001 MANT. Y MEJORAS DE OFICINAS | | | | 5,000.00 | |
| 353001 REP. Y MANT. DE EQUPO COMPUTO | | | | 1,500.00 | |
| 353002 MANT. Y REPARACION DE EQPO. DE COMUNIC. | | | | 6,000.00 | |
| 361001 DIFUSION POR RADIO, TELEVISION Y OTROS | | | | 100,000.00 | |
| 364001 SERVICIO DE REVELADO DE FOTOGRAFIA | | | | 3,000.00 | |
| 375001 GASTOS DE VIATICOS POR VIAJES Y GIRAS DE TRABAJO | | | | 10,000.00 | |
| | | | | <u>10,000.00</u> | 556,101.37 |
| 0110 DIRECCION DE TURISMO | | | | | |
| 113001 SUELDOS ORDINARIOS | | | 51,427.00 | 617,124.00 | |
| 1 DIRECTOR | 10,193.50 | 10,193.50 | | | |
| 2 AUXILIAR TECNICO | 6,943.00 | 13,886.00 | | | |
| 1 AUXILIAR | 5,925.00 | 5,925.00 | | | |
| 1 AUXILIAR TECNICO | 5,228.00 | 5,228.00 | | | |
| 1 AUXILIAR | 5,397.50 | 5,397.50 | | | |
| 2 AUXILIAR | 5,398.50 | <u>10,797.00</u> | | | |
| 113002 COMPLEMENTO DE SUELDOS | | | 3,000.00 | 36,000.00 | |
| 132001 AGUINALDOS | | | | 102,048.15 | |
| 132002 PRIMA VACACIONAL | | | | 9,556.88 | |
| 132003 INCENTIVOS | | | | 22,500.00 | |
| 154001 CANASTA BASICA | | | 3,825.90 | 45,910.80 | |
| 154002 UNIFORMES AL PERSONAL | | | | 2,500.00 | |
| 211001 PAPELERIA Y ARTS. DE ESCRITORIO | | | | 6,000.00 | |
| 211002 OTROS GASTOS ADMINISTRATIVOS | | | | 20,000.00 | |
| 212001 CONSUMIBLES P/ EQPO. DE COMP. | | | | 2,500.00 | |
| 215001 IMPRESIONES Y FORMAS | | | | 10,000.00 | |
| 221001 PRODUCTOS ALIMENTICIOS PARA PERSONAS | | | | 5,000.00 | |
| 261001 COMBUSTIBLES Y LUBRICANTES | | | | 10,000.00 | |
| 291001 HERRAMIENTAS Y UTENSILIOS MENORES | | | | 1,200.00 | |
| 294001 ACCESORIOS PARA EQUIPO DE COMPUTO. | | | | 1,200.00 | |
| 317001 SERVICIO DE INTERNET | | | | 2,500.00 | |
| 344001 SEGUROS Y FIANZAS | | | | 1,200.00 | |
| 351007 MANT. Y MEJORAS DE EDIFICIOS | | | | 5,000.00 | |
| 353001 REP. Y MANT. DE EQUPO COMPUTO | | | | 1,500.00 | |
| 361001 DIFUSION POR RADIO, TELEVISION Y OTROS | | | | 10,000.00 | |
| 375001 GASTOS DE VIATICOS POR VIAJES Y GIRAS DE TRABAJO | | | | 10,000.00 | |
| 382001 ACTIVIDADES CIVICAS Y CULTURALES | | | | <u>20,000.00</u> | 941,739.83 |
| 0113 SINDICO PROCURADOR | | | | | |
| 113001 SUELDOS ORDINARIOS | | | 45,745.50 | 548,946.00 | |
| 1 SINDICO PROCURADOR | 18,214.00 | 18,214.00 | | | |
| 1 AUXILIAR JURÍDICO | 12,946.00 | 12,946.00 | | | |

| | SUELDO PERSONAL | TOTAL SUELDOS | MENSUAL | ANUAL | TOTAL |
|--|--------------------|------------------|-----------|------------|------------|
| 1 AUXILIAR JURÍDICO | 7,120.00 | 7,120.00 | | | |
| 1 AUXILIAR JURÍDICO | 7,465.50 | 7,465.50 | | | |
| 1 SECRETARIA EJECUTIVA "A" | - | - | | | |
| 113002 COMPLEMENTO DE SUELDOS | | | 17,406.00 | 208,872.00 | |
| 132001 AGUINALDOS | | | | 103,585.83 | |
| 132002 PRIMA VACACIONAL | | | | 2,358.31 | |
| 132003 INCENTIVOS | | | | 20,000.00 | |
| 154002 UNIFORMES AL PERSONAL | | | | 2,000.00 | |
| 211001 PAPELERIA Y ARTICULOS DE ESCRITORIO | | | | 7,000.00 | |
| 211002 OTROS GASTOS ADMINISTRATIVOS | | | | 3,000.00 | |
| 212001 CONSUMIBLES P/ EQUIPO DE COMPUTO | | | | 4,000.00 | |
| 215001 IMPRESIÓN DE FORMAS | | | | 2,500.00 | |
| 261001 COMBUSTIBLES Y LUBRICANTES | | | 4,000.00 | 48,000.00 | |
| 294001 ACCESORIOS PARA EQUIPO DE COMPUTO | | | | 1,200.00 | |
| 317001 SERVICIO DE INTERNET | | | | 2,000.00 | |
| 344001 SEGUROS Y FIANZAS | | | | 1,200.00 | |
| 352001 MANT. Y MEJORAS DE OFICINAS | | | | 3,500.00 | |
| 353001 REP. Y MANT. DE EQUIPO DE COMPUTO | | | | 1,200.00 | |
| 355001 REP.Y MANT. DE EQUIPO DE TRANSPORTE Y MAQ. | | | | 5,000.00 | |
| 375001 GASTOS DE VIATICOS 'POR VIAJES Y GIRAS DE TRABAJO | | | | 15,000.00 | 979,362.14 |
| 0115 ORGANO INTERNO DE CONTROL MUNICIPAL | | | | | |
| 113001 SUELDOS ORDINARIOS | | | 27,258.50 | 327,102.00 | |
| 1 CONTRALOR | 12,673.00 | 12,673.00 | | | |
| 1 AUXILIAR CONTABLE | 7,120.00 | 7,120.00 | | | |
| 1 AUXILIAR JURÍDICO | 7,465.50 | 7,465.50 | | | |
| 113002 COMPLEMENTO DE SUELDOS | | | 3,800.00 | 45,600.00 | |
| 132001 AGUINALDOS | | | | 50,097.67 | |
| 132002 PRIMA VACACIONAL | | | | 729.28 | |
| 132003 INCENTIVOS | | | | 10,000.00 | |
| 154002 UNIFORMES AL PERSONAL | | | | 2,500.00 | |
| 211001 PAPELERIA Y ARTICULOS DE ESCRITORIO | | | | 5,000.00 | |
| 211002 OTROS GASTOS ADMINISTRATIVOS | | | | 4,000.00 | |
| 212001 CONSUMIBLES P/ EQUIPO DE COMPUTO | | | | 4,000.00 | |
| 215001 IMPRESIÓN Y FORMAS | | | | 2,500.00 | |
| 261001 COMBUSTIBLES Y LUBRICANTES | | | | 15,000.00 | |
| 294001 ACCESORIOS PARA EQUIPO DE COMPUTO | | | | 1,200.00 | |
| 317001 SERVICIO DE INTERNET | | | | 2,500.00 | |
| 344001 SEGUROS Y FIANZAS | | | | 1,200.00 | |
| 352001 MANT. Y MEJORAS DE OFICINAS | | | | 2,000.00 | |
| 353001 REP. Y MANT. DE EQUIPO DE COMPUTO | | | | 1,200.00 | |
| 375001 GASTOS DE VIATICOS POR VIAJES Y GIRAS DE TRABAJO | | | | 15,000.00 | 489,628.95 |
| 0116 DIRECCION DE ADMINISTRACIÓN Y RECURSOS HUMANOS | | | | | |
| 113001 SUELDOS ORDINARIOS | | | 41,551.00 | 498,612.00 | |
| 1 DIRECTOR | 9,336.00 | 9,336.00 | | | |
| 1 TECNICO EN PROYECTOS | 8,834.00 | 8,834.00 | | | |
| 1 SECRETARIAS "B" | 8,097.00 | 8,097.00 | | | |
| 1 ENCARGADO DE BIENES E INVENTARIOS | 8,341.00 | 8,341.00 | | | |
| 1 AUXILIAR TECNICO | 6,943.00 | 6,943.00 | | | |
| 113002 COMPLEMENTO DE SUELDOS | | | 1,000.00 | 12,000.00 | |
| 131001 QUINQUENIO | | | 1,862.41 | 22,348.92 | |

| | SUELDO PERSONAL | TOTAL SUELDOS | MENSUAL | A N U A L | T O T A L |
|---|--------------------|------------------|-----------|------------------|---------------------|
| 132001 AGUINALDOS | | | | 81,103.37 | |
| 132002 PRIMA VACACIONAL | | | | 17,075.93 | |
| 132003 INCENTIVOS | | | | 80,500.00 | |
| 132007 VACACIONES | | | | 5,000.00 | |
| 141001 CUOTAS IMSS, ISSSTE, ETC. | | | | 3,150,000.00 | |
| 154001 CANASTA BASICA | | | 2,550.60 | 30,607.20 | |
| 154002 UNIFORMES AL PERSONAL | | | | 6,000.00 | |
| 211001 PAPELERIA Y ARTS. DE ESCRITORIO | | | | 6,000.00 | |
| 211002 OTROS GASTOS ADMINISTRATIVOS | | | | 5,000.00 | |
| 212001 CONSUMIBLES P/ EQUIPO DE COMPUTO | | | | 4,500.00 | |
| 215001 IMPRESION Y FORMAS | | | | 2,500.00 | |
| 261001 COMBUSTIBLES Y LUBRICANTES | | | | 10,000.00 | |
| 291001 HERRAMIENTAS Y UTENSILIOS MENORES | | | | 2,500.00 | |
| 293001 ACCESORIOS MENORES DE MOB. Y EQUIPO | | | | 2,500.00 | |
| 294001 ACCESORIOS PARA EQUIPO DE COMPUTO | | | | 2,400.00 | |
| 314001 SERVICIO DE TELEFONO Y RADIO | | | | 4,000.00 | |
| 317001 SERVICIO DE INTERNET | | | | 3,000.00 | |
| 344001 SEGUROS Y FIANZAS | | | | 1,200.00 | |
| 352001 MANT. Y MEJORAS DE OFICINAS | | | | 1,200.00 | |
| 353001 REP. Y MANT. DE EQUIPO DE COMPUTO | | | | 1,200.00 | |
| 375001 GASTOS DE VIATICOS POR VIAJES Y GIRAS DE TRABAJO | | | | 15,000.00 | |
| 382002 ARREGLOS FLORALES Y CORONAS | | | | 20,000.00 | |
| | | | | <u>20,000.00</u> | 3,984,247.42 |
| 0119 SECRETARIA DEL AYUNTAMIENTO | | | | | |
| 113001 SUELDOS ORDINARIOS | | | 74,069.50 | 888,834.00 | |
| 1 SECRETARIO | 13,071.00 | 13,071.00 | | | |
| 1 PDTE. TRIBUNAL ARBITARIO | 8,341.00 | 8,341.00 | | | |
| 1 SRIA. TRIBUNAL ARBITRARIO | 8,092.50 | 8,092.50 | | | |
| 1 AUXILIAR | 5,398.50 | 5,398.50 | | | |
| 1 COORDINADOR ASUNTOS JURÍDICO | 13,294.50 | 13,294.50 | | | |
| 1 ENCARGADO DEL ARCHIVO MPAL | 6,463.00 | 6,463.00 | | | |
| 1 AUXILIAR JURIDICO | 12,946.00 | 12,946.00 | | | |
| 1 AUXILIAR ADMINISTRATIVO | 6,463.00 | <u>6,463.00</u> | | | |
| 113002 COMPLEMENTO DE SUELDOS | | | 16,988.00 | 203,856.00 | |
| 132001 AGUINALDOS | | | | 151,375.12 | |
| 132002 PRIMA VACACIONAL | | | | 6,051.23 | |
| 132003 INCENTIVOS | | | | 48,000.00 | |
| 132007 VACACIONES | | | | 2,000.00 | |
| 154001 CANASTA BASICA | | | 1,275.30 | 15,303.60 | |
| 154002 UNIFORMES AL PERSONAL | | | | 2,500.00 | |
| 211001 PAPELERIA Y ARTICULOS DE ESCRITORIO | | | | 8,000.00 | |
| 211002 OTROS GASTOS ADMINISTRATIVOS | | | | 25,000.00 | |
| 212001 CONSUMIBLES P/EQUIPO DE COMPUTO | | | | 8,000.00 | |
| 215001 IMPRESIÓN DE FORMAS | | | | 8,000.00 | |
| 261001 COMBUSTIBLES Y LUBRICANTES | | | | 50,000.00 | |
| 291001 HERRAMIENTAS Y UTENSILIOS MENOR | | | | 2,500.00 | |
| 293001 ACCESORIOS MENORES DE MOBILIARIO | | | | 5,000.00 | |
| 294001 ACCESORIOS PARA EQUIPO DE COMPUTO | | | | 4,000.00 | |
| 314001 SERVICIOS DE TELEFONO | | | | 8,000.00 | |
| 317001 SERVICIO DE INTERNET | | | | 5,000.00 | |
| 336001 SERVICIO DE APOYO ADMINISTRATIVO | | | | 1,000.00 | |
| 344001 SEGUROS Y FIANZAS | | | | 1,200.00 | |

| | SUELDO PERSONAL | TOTAL SUELDOS | MENSUAL | A N U A L | T O T A L |
|--|--------------------|------------------|------------|--------------|---------------------|
| 352001 MANT. Y MEJORAS DE OFCINAS | | | | 1,500.00 | |
| 353001 REP. Y MANT. DE EQUIPO DE COMPUTO | | | | 2,000.00 | |
| 355001 REP. Y MANT. DE EQPO. DE TRANSPORTE Y MAQ. | | | | 2,000.00 | |
| 375001 GASTOS DE VIATICOS POR VIAJES Y GIRAS DE TRABAJO | | | | 20,000.00 | 1,469,119.95 |
| 0121 DIRECCION DE FOMENTO ECONOMICO | | | | | |
| 113001 SUELDOS ORDINARIOS | | | 38,505.00 | 462,060.00 | |
| 1 DIRECTOR | 10,719.00 | 11,202.00 | | | |
| 1 COORD. DE PROGRAMAS | 8,211.00 | 8,579.50 | | | |
| 1 AUXILIAR "A" | 5,166.00 | 5,398.50 | | | |
| 1 SECRETARIA "B" | 7,748.50 | 8,097.00 | | | |
| 1 AUXILIAR | 5,003.00 | 5,228.00 | | | |
| 113002 COMPLEMENTO DE SUELDOS | | | 2,250.00 | 27,000.00 | |
| 131001 QUINQUENIO | | | 1,106.63 | 13,279.56 | |
| 132001 AGUINALDOS | | | | 77,371.85 | |
| 132002 PRIMA VACACIONAL | | | | 12,939.49 | |
| 132003 INCENTIVOS | | | | 26,000.00 | |
| 132007 VACACIONES | | | | 2,000.00 | |
| 154001 CANASTA BASICA | | | 2,550.60 | 30,607.20 | |
| 154002 UNIFORMES AL PERSONAL | | | | 5,000.00 | |
| 211001 PAPELERIA Y ARTS. DE ESCRITORIO | | | | 6,000.00 | |
| 211002 OTROS GASTOS ADMINISTRATIVOS | | | | 15,000.00 | |
| 212001 CONSUMIBLES P/EQUIPO COMPUTO | | | | 3,000.00 | |
| 215001 IMPRESIÓN Y FORMAS | | | | 2,500.00 | |
| 261001 COMBUSTIBLES Y LUBRICANTES | | | | 25,000.00 | |
| 291001 HERRAMIENTAS Y UTENSILIOS MENORES | | | | 2,500.00 | |
| 293001 ACCESORIOS MENORES DE MOB. Y EQPO.- | | | | 2,500.00 | |
| 294001 ACCESORIOS PARA EQUIPO DE COMPUTO | | | | 1,500.00 | |
| 317001 SERVICIO DE INTERNET | | | | 3,000.00 | |
| 344001 SEGUROS Y FIANZAS | | | | 1,200.00 | |
| 352001 MANT. Y MEJORAS DE OFICINAS | | | | 1,500.00 | |
| 353001 REP. Y MANT, DE EQUIPO COMPUTO | | | | 1,000.00 | |
| 375001 GASTOS DE VIATICOS POR VIAJES GIRAS DE TRABAJO | | | | 15,000.00 | 735,958.10 |
| 0123 DIRECCION DEL CENTRO DE ARTES Y OFICIOS MUNICIPAL. | | | | | |
| 113001 SUELDOS ORDINARIOS | | | 127,112.50 | 1,525,350.00 | |
| 1 DIRECTOR | 13,072.00 | 13,072.00 | | | |
| 1 SUB DIRECTOR | 9,959.00 | 9,959.00 | | | |
| 1 COORD. DE PROGRAMAS | 7,996.00 | 7,996.00 | | | |
| 1 PROMOTOR CULTURAL | 5,925.00 | 5,925.00 | | | |
| 1 SECRETARIA | 5,793.50 | 5,793.50 | | | |
| 1 ROTULISTA | 8,342.00 | 8,342.00 | | | |
| 1 CARPINTERO | 5,254.00 | 5,254.00 | | | |
| 8 INSTRUCTOR CULTURAL | 4,251.00 | 34,008.00 | | | |
| 1 AUXILIAR | 4,855.00 | 4,855.00 | | | |
| 1 AUXILIAR TECNICO | 5,887.50 | 5,887.50 | | | |
| 3 AUXILIAR | 5,254.00 | 15,762.00 | | | |
| 1 AUXILIAR DE PROGRAMAS | 5,254.00 | 5,254.00 | | | |
| 1 AUXILIAR | 5,004.50 | 5,004.50 | | | |
| 113002 COMPLEMENTO DE SUELDOS | | | 5,750.00 | 69,000.00 | |
| 131001 QUINQUENIO | | | 917.62 | 11,011.44 | |
| 132001 AGUINALDOS | | | | 222,693.90 | |

| | SUELDO PERSONAL | TOTAL SUELDOS | MENSUAL | A N U A L | T O T A L |
|---|--------------------|------------------|------------|-----------------|---------------------|
| 132002 PRIMA VACACIONAL | | | | 15,242.05 | |
| 132003 INCENTIVOS | | | | 176,192.00 | |
| 132007 VACACIONES | | | | 5,000.00 | |
| 154001 CANASTA BASICA | | | 1,275.30 | 15,303.60 | |
| 154002 UNIFORMES AL PERSONAL | | | | 6,000.00 | |
| 211001 PAPELERIA Y ARTS. DE ESCRITORIO | | | | 5,000.00 | |
| 211002 OTROS GASTOS ADMINISTRATIVOS | | | | 20,000.00 | |
| 212001 CONSUMIBLES DE EQUIPO DE COMPUTO | | | | 3,000.00 | |
| 215001 IMPRESIÓN Y FORMAS | | | | 2,500.00 | |
| 221001 PRODUCTOS ALIMENTICIOS PARA PERSONAS | | | | 15,000.00 | |
| 221002 ATENCION A INVITADOS ESPECIALES | | | | 2,000.00 | |
| 261001 COMBUSTIBLES Y LUBRICANTES | | | | 60,000.00 | |
| 291001 HERRAMIENTAS Y UTENSILIOS MENORES | | | | 5,000.00 | |
| 291002 MANT. DE HERRAMIENTA Y EQUIPO | | | | 2,000.00 | |
| 293001 ACCESORIOS MENORES DE MOB. Y EQUIPO | | | | 5,000.00 | |
| 294001 ACCESORIOS PARA EQUIPO DE COMPUTO | | | | 1,000.00 | |
| 314001 SERVICIO DE TELEFONO | | | | 12,000.00 | |
| 323001 ARRENDAMIENTO DE MOB. Y EQUIPO | | | | 20,000.00 | |
| 344001 SEGUROS Y FIANZAS | | | | 1,200.00 | |
| 347001 FLETES Y ACARREOS | | | | 3,000.00 | |
| 352003 MANT. Y MEJORAS DE EDIFICIOS | | | | 5,000.00 | |
| 353001 REPAR. Y MANT. DE EQUIPO DE COMPUTO | | | | 1,500.00 | |
| 355001 REP. Y MANT. DE EQPO. DE TRANSPORTE Y MAQ. | | | | 10,000.00 | |
| 375001 GASTOS DE VIATICOS POR VIAJES Y GIRAS DE TRABAJO | | | | 15,000.00 | |
| 382001 ACTIVIDADES CIVICAS Y CULTURALES | | | | 300,000.00 | |
| 392002 TENENCIAS Y PLACAS | | | | 3,000.00 | |
| | | | | <u>3,000.00</u> | 2,536,992.99 |
| 0125 DIRECCION DE EDUCACION | | | | | |
| 113001 SUELDOS ORDINARIOS | | | 123,370.50 | 1,480,446.00 | |
| 1 DIRECTOR | 11,417.50 | 11,417.50 | | | |
| 1 SUBDIRECTOR | 10,194.00 | 10,194.00 | | | |
| 1 ENCARGADA DE MUSEO | 5,254.00 | 5,254.00 | | | |
| 1 CHOFER "B" | 7,363.00 | 7,363.00 | | | |
| 1 CHOFER "A" | 5,228.00 | 5,228.00 | | | |
| 2 BIBLIOTECARIAS "A" | 5,889.50 | 11,779.00 | | | |
| 2 BIBLIOTECARIAS "B" | 6,625.00 | 13,250.00 | | | |
| 1 BIBLIOTECARIA AUXILIARES | 5,398.50 | 5,398.50 | | | |
| 6 BIBLIOTECARIAS AUXILIARES | 4,251.00 | 25,506.00 | | | |
| 1 AUXILIAR ADMINISTRATIVO | 6,222.50 | 6,222.50 | | | |
| 1 SECRETARIA "A" | 5,795.00 | 5,795.00 | | | |
| 1 AUXILIAR TECNICO | 5,254.00 | 5,254.00 | | | |
| 1 AUXILIAR ADMVO. | 6,458.00 | 6,458.00 | | | |
| 1 AUXILIAR | 4,251.00 | <u>4,251.00</u> | | | |
| 113002 COMPLEMENTO DE SUELDOS | | | 4,500.00 | 54,000.00 | |
| 131001 QUINQUENIO | | | 4,019.52 | 48,234.24 | |
| 132001 AGUINALDOS | | | | 239,571.18 | |
| 132002 PRIMA VACACIONAL | | | | 41,818.12 | |
| 132003 INCENTIVOS | | | | 103,100.00 | |
| 132007 VACACIONES | | | | 5,000.00 | |
| 154001 CANASTA BASICA | | | 7,651.80 | 91,821.60 | |
| 154002 UNIFORMES AL PERSONAL | | | | 20,000.00 | |
| 211001 PAPELERIA Y ARTS. DE ESCRITORIO | | | | 35,000.00 | |

| | SUELDO PERSONAL | TOTAL SUELDOS | MENSUAL | A N U A L | T O T A L |
|--|--------------------|-------------------|------------|--------------|--------------|
| 211002 OTROS GASTOS ADMINISTRATIVOS | | | | 50,000.00 | |
| 212001 CONSUMIBLES P/ EQUIPO DE COMPUTO | | | | 3,000.00 | |
| 215001 IMPRESIONES Y FORMAS | | | | 15,000.00 | |
| 215002 SUSCRIPCIONES Y LIBROS | | | | 5,000.00 | |
| 216001 ARTICULOS DE ASEO Y LIMPIA | | | | 5,000.00 | |
| 221001 PRODUCTOS ALIMENTICIOS PARA PERSONAS | | | | 35,000.00 | |
| 261001 COMBUSTIBLES Y LUBRICANTES | | | | 100,000.00 | |
| 291001 HERRAMIENTAS Y UTENSILIOS MENORES | | | | 1,500.00 | |
| 293001 ACCESORIOS MENORES DE MOBILIARIO | | | | 5,000.00 | |
| 294001 PROG. Y ACC. P/EQPO. DE COMPUTO | | | | 1,200.00 | |
| 314001 SERVICIOS DE TELEFONO | | | | 7,000.00 | |
| 317001 SERVICIO DE INTERNET | | | | 6,000.00 | |
| 318001 SERVICIO DE CORREOS Y TELEGRAFOS | | | | 6,000.00 | |
| 344001 SEGUROS Y FIANZAS | | | | 1,200.00 | |
| 352001 MANT, Y MEJORAS DE OFICINA | | | | 2,000.00 | |
| 352003 MANT. Y MEJORAS DE EDIFICIOS | | | | 3,000.00 | |
| 353001 REP. Y MANT. DE EQUIPO DE COMPUTO | | | | 1,200.00 | |
| 355001 REP. Y MANT. DE EQUIPO DE TRANSPORTE | | | | 25,000.00 | |
| 375001 GASTOS DE VIATICOS POR VIAJES Y GIRAS DE TRABAJO. | | | | 15,000.00 | |
| 382001 ACTIVIDADES CIVICAS Y CULTURALES | | | | 50,000.00 | |
| 382002 ARREGLOS, FLORES Y CORONAS | | | | 4,000.00 | |
| 385001 COMISIONES CONFERIDAS (PARA CRONISTA MPIO.) | | | | 5,000.00 | |
| 442001 BECAS Y OTRAS AYUDAS PARA PROGRAMAS | | | | 150,000.00 | |
| 443001 APOYOS A LA EDUCACION (INSTITUCIONES) | | | | 150,000.00 | 2,765,091.14 |
| <hr/> | | | | | |
| 0131 COORDINACION DE SINDICATURAS | | | | | |
| 113001 SUELDOS ORDINARIOS | | | 159,474.00 | 1,913,688.00 | |
| 2 COORDINADOR | 7,470.00 | 14,940.00 | | | |
| 8 SINDICOS | 4,251.00 | 34,008.00 | | | |
| 26 COMISARIOS | 4,251.00 | <u>110,526.00</u> | | | |
| 132001 AGUINALDOS | | | | 265,790.00 | |
| 132003 INCENTIVOS | | | | 24,636.00 | |
| 211001 PAPELERIA Y ART. ESCRITORIO | | | | 5,000.00 | |
| 211002 OTROS GASTOS ADMINISTRATIVOS | | | | 10,000.00 | |
| 215001 IMPRESIÓN DE FORMAS | | | | 15,000.00 | |
| 216001 ARTICULOS DE ASEO Y LIMPIA | | | | 5,000.00 | |
| 253001 MEDICINAS Y SERVICIOS MEDICOS | | | | 1,500.00 | |
| 261001 COMBUSTIBLES Y LUBRICANTES | | | | 15,000.00 | |
| 291001 HERRAMIENTA Y UTENSILIOS MENORES | | | | 2,000.00 | |
| 344001 SEGUROS Y FIANZAS | | | | 1,200.00 | |
| 441001 OTROS APOYOS | | | | 20,000.00 | 2,278,814.00 |
| <hr/> | | | | | |
| 0147 DIRECCION DE DEPORTES MUNICIPAL | | | | | |
| 113001 SUELDOS ORDINARIOS | | | 78,019.00 | 936,228.00 | |
| 1 DIRECTOR | 9,959.00 | 9,959.00 | | | |
| 1 SUB-DIRECTOR | 7,662.00 | 7,662.00 | | | |
| 1 COORDINADOR | 7,662.00 | 7,662.00 | | | |
| 1 SECRETARIA "A" | 7,852.00 | 7,852.00 | | | |
| 1 CHOFER "A" | 6,625.00 | 6,625.00 | | | |
| 7 PROMOTOR DEPORTIVO | 4,251.00 | 29,757.00 | | | |
| 2 PEON DE LIMPIEZA | 4,251.00 | <u>8,502.00</u> | | | |
| 113002 COMPLEMENTO DE SUELDOS | | | 5,750.00 | 69,000.00 | |

| | SUELDO PERSONAL | TOTAL SUELDOS | MENSUAL | A N U A L | T O T A L |
|-------------|---|------------------|-----------|------------------|---------------------|
| 131001 | QUINQUENIO | | 1,302.93 | 15,635.16 | |
| 132001 | AGUINALDOS | | | 143,082.23 | |
| 132002 | PRIMA VACACIONAL | | | 17,834.57 | |
| 132003 | INCENTIVOS | | | 37,000.00 | |
| 154001 | CANASTA BASICA | | 2,550.60 | 30,607.20 | |
| 154002 | UNIFORMES A PERSONAL | | | 6,000.00 | |
| 211001 | PAPELERIA Y ARTS. DE ESCRITORIO | | | 3,500.00 | |
| 211002 | OTROS GASTOS ADMINISTRATIVOS | | | 40,000.00 | |
| 212001 | CONSUMIBLES DE EQUIPO DE COMPUTO | | | 2,500.00 | |
| 215001 | IMPRESIÓN Y FORMAS | | | 10,000.00 | |
| 261001 | COMBUSTIBLES Y LUBRICANTES | | | 40,000.00 | |
| 273001 | ARTICULOS DEPORTIVOS | | | 30,000.00 | |
| 291001 | HERRAMIENTAS Y UTENSILIOS MENOR | | | 2,000.00 | |
| 291002 | MANT. DE HERRAMIENTA Y EQUIPO | | | 2,000.00 | |
| 293001 | ACCESORIOS MENORES DE MOB. Y EQPO. | | | 2,000.00 | |
| 294001 | ACCESORIOS PARA EQUIPO DE COMPUTO | | | 2,000.00 | |
| 314001 | SERVICIO DE TELEFONO | | | 5,000.00 | |
| 317001 | SERVICIO DE INTERNET | | | 3,500.00 | |
| 344001 | SEGUROS Y FIANZAS | | | 1,200.00 | |
| 351001 | CONSERV. DE ESTADIOS | | | 25,000.00 | |
| 352001 | MANT, Y MEJORAS DE OFICINA | | | 2,000.00 | |
| 353001 | REP. Y MANT. DE EQUIPO DE COMPUTO | | | 2,000.00 | |
| 355001 | REP. Y MANT. DE EQUIPO DE TRANSPORTE Y MAQ. | | | 8,000.00 | |
| 375001 | GASTOS DE VIAJES Y GIRAS DE TRABAJO | | | 20,000.00 | |
| 441002 | APOYO AL DEPORTE | | | 50,000.00 | |
| | | | | <u>50,000.00</u> | 1,506,087.16 |
| 0150 | OFICIALIA MAYOR | | | | |
| 113001 | SUELDOS ORDINARIOS | | 53,537.00 | 642,444.00 | |
| 1 | OFICIAL MAYOR | 14,939.00 | | 14,939.00 | |
| 1 | SECRETARIA EJECUTIVA "A" | 10,062.00 | | 10,062.00 | |
| 2 | SECRETARIA "B" | 8,097.00 | | 16,194.00 | |
| 1 | AUX ADMTIVO | 7,114.00 | | 7,114.00 | |
| 1 | AUXILIAR DE SANIDAD | 5,228.00 | | 5,228.00 | |
| 113002 | COMPLEMENTO DE SUELDOS | | 6,900.00 | 82,800.00 | |
| 131001 | QUINQUENIO | | 4,024.04 | 48,288.48 | |
| 132001 | AGUINALDOS | | | 122,421.00 | |
| 132002 | PRIMA VACACIONAL | | | 32,726.07 | |
| 132003 | INCENTIVOS | | | 43,000.00 | |
| 132007 | VACACIONES | | | 5,000.00 | |
| 154001 | CANASTA BASICA | | 5,101.20 | 61,214.40 | |
| 154002 | UNIFORMES AL PERSONAL | | | 10,000.00 | |
| 211001 | PAPELERIA Y ARTICULOS DE ESCRITORIO | | | 4,500.00 | |
| 211002 | OTROS GASTOS ADMINISTRATIVOS | | | 10,000.00 | |
| 212001 | CONSUMIBLES P/EQUIPO DE COMPUTO | | | 6,000.00 | |
| 215001 | IMPRESIÓN DE FORMAS | | | 2,500.00 | |
| 261001 | COMBUSTIBLES Y LUBRICANTES | | | 30,000.00 | |
| 291001 | HERRAMIENTAS Y UTENSILIOS MENORES | | | 5,000.00 | |
| 293001 | ACCESORIOS MENORES DE MOBILIARIO | | | 1,200.00 | |
| 294001 | ACCESORIOS PARA EQUIPO DE COMPUTO | | | 1,000.00 | |
| 314001 | SERVICIO DE TELEFONO, RADIO E INT. | | | 6,000.00 | |
| 318001 | SERVICIO DE CORREO Y TELEGRAFOS | | | 5,000.00 | |
| 344001 | SEGUROS Y FIANZAS | | | 1,200.00 | |

| | SUELDO PERSONAL | TOTAL SUELDOS | MENSUAL | A N U A L | T O T A L |
|--|--------------------|------------------|------------|--------------|---------------------|
| 352001 MANT. Y MEJORAS DE OFICINA | | | | 1,500.00 | |
| 353001 REP. Y MANT. DE EQUIPO DE COMPUTO | | | | 1,000.00 | |
| 375001 GASTOS DE VIAJE Y GIRAS DE TRABAJO | | | | 15,000.00 | 1,137,793.95 |
| 0173 COORDINACION DE LA UNIDAD DE TRANSPARENCIA | | | | | |
| 113001 SUELDOS ORDINARIOS | | | 14,662.00 | 175,944.00 | |
| 1 COORDINADOR | 8,738.00 | 8,738.00 | | | |
| 1 SECRETARIA | 5,924.00 | <u>5,924.00</u> | | | |
| 113002 COMPLEMENTO DE SUELDOS | | | 1,500.00 | 18,000.00 | |
| 132001 AGUINALDOS | | | | 28,583.47 | |
| 132002 PRIMA VACACIONAL | | | | 4,739.20 | |
| 132003 INCENTIVOS | | | | 3,000.00 | |
| 132007 VACACIONES | | | | 2,500.00 | |
| 154001 CANASTA BASICA | | | 1,275.30 | 15,303.60 | |
| 154002 UNIFORMES AL PERSONAL | | | | 2,000.00 | |
| 211001 PAPELERIA Y ARTICULOS DE ESCRITORIO | | | | 8,000.00 | |
| 211002 OTROS GASTOS ADMINISTRATIVOS | | | | 5,000.00 | |
| 212001 CONSUMIBLES P/EQUIPO DE COMPUTO | | | | 3,000.00 | |
| 215001 IMPRESIÓN Y FORMAS | | | | 3,000.00 | |
| 261001 COMBUSTIBLES Y LUBRICANTES | | | | 15,000.00 | |
| 291001 HERRAMIENTAS Y UTENSILIOS MENORES | | | | 3,000.00 | |
| 293001 ACCESORIOS MENORES DE MOB. Y EQUIPO | | | | 3,000.00 | |
| 294001 ACCESORIOS PARA EQUIPO DE COMPUTO | | | | 3,000.00 | |
| 317001 SERVICIO DE INTERNET | | | | 3,000.00 | |
| 344001 SEGUROS Y FIANZAS | | | | 1,200.00 | |
| 352001 MANT, Y MEJORAS DE OFICINAS | | | | 1,200.00 | |
| 353001 REP. Y MANT. DE EQUIPO DE COMPUTO | | | | 3,000.00 | |
| 375001 GASTOS DE VIAJE Y GIRAS DE TRABAJO. | | | | 5,000.00 | 306,470.27 |
| 0175 DIRECCION DE DESARROLLO SOCIAL Y HUMANO | | | | | |
| 113001 SUELDOS ORDINARIOS | | | 112,913.00 | 1,354,956.00 | |
| 1 DIRECTOR | 14,939.00 | 14,939.00 | | | |
| 1 SUBDIRECTOR | 10,193.00 | 10,193.00 | | | |
| 1 TRABAJADORA SOCIAL | 8,360.00 | 8,360.00 | | | |
| 1 AUXILIAR ADMINISTRATIVO | 6,463.00 | 6,463.00 | | | |
| 1 AUXILIAR DE PROGRAMAS | 5,386.00 | 5,386.00 | | | |
| 1 AUXILIAR | 6,364.00 | 6,364.00 | | | |
| 1 TECNICO EN PROYECTOS | 8,709.00 | 8,709.00 | | | |
| 1 SECRETARIA "C" | 8,589.00 | 8,589.00 | | | |
| 1 PROMOTOR "A" | 8,024.00 | 8,024.00 | | | |
| 2 PROMOTOR "B" | 10,062.00 | 20,124.00 | | | |
| 1 PROMOTOR "C" | 15,762.00 | <u>15,762.00</u> | | | |
| 113002 COMPLEMENTO DE SUELDOS | | | 4,500.00 | 54,000.00 | |
| 131001 QUINQUENIO | | | 8,307.85 | 99,694.20 | |
| 132001 AGUINALDOS | | | | 236,867.60 | |
| 132002 PRIMA VACACIONAL | | | | 64,837.85 | |
| 132003 INCENTIVOS | | | | 113,200.00 | |
| 154001 CANASTA BASICA | | | 7,651.80 | 91,821.60 | |
| 154002 UNIFORMES AL PERSOAL | | | | 15,000.00 | |
| 211001 PAPELERIA Y ARTICULOS DE ESCRITORIO | | | | 10,000.00 | |
| 211002 OTROS GASTOS ADMINISTRATIVOS | | | | 40,000.00 | |
| 212001 CONSUMIBLES P/ EQUIPO DE COMPUTO | | | | 6,000.00 | |

| | SUELDO PERSONAL | TOTAL SUELDOS | MENSUAL | A N U A L | T O T A L |
|---|--------------------|------------------|------------|--------------|----------------------|
| 215001 IMPRESION DE FORMAS | | | | 4,000.00 | |
| 221002 ATENCION A INVITADOS ESPECIALES | | | | 10,000.00 | |
| 261001 COMBUSTIBLES Y LUBRICANTES | | | | 50,000.00 | |
| 291001 HERRAMIENTA Y UTENSILIOS MENORES | | | | 3,000.00 | |
| 293001 ACCESORIOS MENORES DE MOBILIARIO Y EQPO. | | | | 3,500.00 | |
| 294001 ACCESORIOS PARA EQUIPO DE COMPUTO | | | | 1,500.00 | |
| 314001 SERVICIOS DE TELEFONO Y RADIO | | | | 6,000.00 | |
| 322001 ARRENDAMIENTO DE EDIFICIOS | | | | 5,000.00 | |
| 326001 ARRENDAMIENTO DE MAQUINARIA Y OTROS EQPO. | | | | 20,000.00 | |
| 336001 SERVICIOS DE APOYO ADMVO. FOTOCOP. | | | | 1,200.00 | |
| 344001 SEGUROS Y FIANZAS | | | | 15,000.00 | |
| 347001 FLETES Y ACARREOS | | | | 10,000.00 | |
| 352001 MANT. Y MEJORA DE OFICINAS | | | | 3,000.00 | |
| 352003 MANT. Y MEJORAS DE EDIFICIOS | | | | 5,000.00 | |
| 353001 REP. Y MANT. DE EQUIPO DE COMPUTO | | | | 1,200.00 | |
| 355001 REP. Y MANT. DE EQPO. DE TRANSP. Y MAQ. | | | | 20,000.00 | |
| 375001 GASTOS DE VIAJES Y GIRAS DE TRABAJO | | | | 30,000.00 | |
| 392002 TENENCIAS, PLACAS Y CALCAMONIAS | | | | 4,000.00 | 2,278,777.25 |
| 0178 APOYO A ORGANISMOS Y ASIST. SOCIAL | | | | | |
| 434002 CRUZ ROJA | | | | 100,000.00 | |
| 434006 APOYO A SINDICATO DE TRAB.DEL MUNICIPIO | | | | 351,983.80 | |
| 441001 OTROS APOYOS | | | | 500,000.00 | |
| 445003 D.I.F. | | | | 350,000.00 | |
| 445004 APOYO A HOSPITALES | | | | 20,000.00 | 1,321,983.80 |
| 0179 PENSIONES VITALICIAS | | | | | |
| 132001 AGUINALDOS | | | | 1,495,400.75 | |
| 154001 CANASTA BASICA | | | 87,995.70 | 1,055,948.40 | |
| 211002 OTROS GASTOS ADMVOS. | | | - | 15,000.00 | |
| 451001 PENSIONES VITALICIAS | | | 678,589.50 | 8,143,074.00 | |
| 452001 FONDO DE PENSIONES Y JUBILACIONES | | | | 10,000.00 | 10,719,423.15 |
| 0180 DIRECCION DE DESARROLLO RURAL SUSTENTABLE | | | | | |
| 113001 SUELDOS ORDINARIOS | | | 49,780.00 | 597,360.00 | |
| 1 DIRECTOR | 11,204.00 | 11,204.00 | | | |
| 1 PROMOTOR | 13,893.00 | 13,893.00 | | | |
| 1 AUXILIAR DE PROGRAMAS | 6,943.00 | 6,943.00 | | | |
| 1 COORDINADOR DE PROGRAMAS | 6,943.00 | 6,943.00 | | | |
| 1 AUXILIAR | 5,398.50 | 5,398.50 | | | |
| 1 AUXILIAR TECNICO "A" | 5,398.50 | 5,398.50 | | | |
| 113002 COMPLEMENTO DE SUELDOS | | | 3,000.00 | 36,000.00 | |
| 131001 QUINQUENIO | | | 377.90 | 4,534.80 | |
| 132001 AGUINALDOS | | | | 95,524.73 | |
| 132002 PRIMA VACACIONAL | | | | 10,670.67 | |
| 132003 INCENTIVOS | | | | 50,000.00 | |
| 154001 CANASTA BASICA | | | 2,550.60 | 30,607.20 | |
| 154002 UNIFORMES AL PERSONAL | | | | 2,000.00 | |
| 211001 PAPELERIA Y ARTICULOS DE ESCRITORIO | | | | 5,000.00 | |
| 211002 OTROS GASTOS ADMINISTRATIVOS | | | | 12,000.00 | |
| 212001 CONSUMIBLES P/ EQUIPO DE COMPUTO | | | | 1,200.00 | |
| 215001 IMPRESIONES Y FORMAS | | | | 2,500.00 | |

| | SUELDO PERSONAL | TOTAL SUELDOS | MENSUAL | A N U A L | T O T A L |
|-------------|---|------------------|------------|-----------------|-------------------|
| 261001 | COMBUSTIBLES Y LUBRICANTES | | | 40,000.00 | |
| 291001 | HERRAMIENTAS Y UTENSILIOS MENORES | | | 1,000.00 | |
| 293001 | ACCESORIOS MENORES DE MOBILIARIO | | | 8,500.00 | |
| 294001 | ACCESORIOS PARA EQUIPO DE COMPUTO | | | 1,200.00 | |
| 314001 | SERVICIOS DE TELEFONO Y RADIO | | | 3,500.00 | |
| 317001 | SERVICIO DE INTERNET | | | 6,000.00 | |
| 344001 | SEGUROS Y FIANZAS | | | 1,200.00 | |
| 347001 | FLETES Y ACARREOS | | | 5,000.00 | |
| 352001 | MANT. Y MEJORAS DE OFICINA | | | 1,200.00 | |
| 353001 | REP. Y MANT. DE EQUIPO DE COMPUTO | | | 1,200.00 | |
| 355001 | REP. Y MANT. DE EQPO. DE TRANSP. Y MAQ. | | | 15,000.00 | |
| 375001 | GASTOS DE VIAJES Y GIRAS DE TRABAJO | | | 30,000.00 | |
| 392002 | TENENCIAS Y PLACAS | | | 4,000.00 | |
| | | | | <u>4,000.00</u> | 965,197.40 |
| 0200 | HACIENDA | | | | |
| 0201 | TESORERIA MUNICIPAL | | | | |
| 113001 | SUELDOS ORDINARIOS | | 109,842.00 | 1,318,104.00 | |
| 1 | TESORERO | 13,072.00 | 13,072.00 | | |
| 1 | ENCARGADO DE NOMINA | 19,601.00 | 19,601.00 | | |
| 1 | SECRETARIA "C" | 8,589.00 | 8,589.00 | | |
| 1 | AUXILIAR ADMTVO. | 7,900.00 | 7,900.00 | | |
| 2 | TECNICO CONTABLE | 11,779.00 | 23,558.00 | | |
| 1 | TECNICO CONTABLE | 11,329.00 | 11,329.00 | | |
| 2 | COLECTOR DE IMPUESTOS | 4,357.00 | 8,714.00 | | |
| 1 | AUXILIAR CONTABLE | 7,743.00 | 7,743.00 | | |
| 1 | AUXILIAR TECNICO | 9,336.00 | 9,336.00 | | |
| 113002 | COMPLEMENTO DE SUELDOS | | 34,888.00 | 418,656.00 | |
| 131001 | QUINQUENIO | | 6,302.40 | 75,628.80 | |
| 132001 | AGUINALDOS | | | 245,106.93 | |
| 132002 | PRIMA VACACIONAL | | | 56,257.88 | |
| 132003 | INCENTIVOS | | | 129,800.00 | |
| 132007 | VACACIONES | | | 50,000.00 | |
| 154001 | CANASTA BASICA | | 5,101.20 | 61,214.40 | |
| 154002 | UNIFORMES AL PERSONAL | | | 10,000.00 | |
| 155001 | CAPACITACION Y ADIESTRAMIENTO | | | 10,000.00 | |
| 211001 | PAPELERIA Y ARTS. DE ESCRITORIO | | | 20,000.00 | |
| 211002 | OTROS GASTOS ADMINISTRATIVOS | | | 35,000.00 | |
| 212001 | CONSUMIBLES P/ EQUIPO DE COMPUTO | | | 30,000.00 | |
| 215001 | IMPRESION DE FORMAS | | | 12,500.00 | |
| 216001 | ARTICULOS DE ASEO Y LIMPIA | | | 1,500.00 | |
| 261001 | COMBUSTIBLES Y LUBRICANTES | | | 50,000.00 | |
| 291001 | HERRAM. Y UTENSILIOS MENORES | | | 4,000.00 | |
| 293001 | ACCESORIOS MENORES DE MOBILIARIO | | | 12,000.00 | |
| 294001 | ACCESORIOS PARA EQUIPO DE COMPUTO | | | 15,000.00 | |
| 314001 | SERVICIOS DE TELEFONO Y RADIO | | | 10,000.00 | |
| 317001 | SERVICIO DE INTERNET | | | 12,000.00 | |
| 332001 | HONORARIOS PROF.SERV.DISEÑO,ARQ. | | | 15,000.00 | |
| 336001 | SERVICIOS DE APOYO ADVO. FOTOCOP. | | | 1,500.00 | |
| 344001 | SEGUROS Y FIANZAS | | | 2,500.00 | |
| 352001 | MANT. Y MEJORAS DE OFICINA | | | 5,000.00 | |
| 353001 | REP. Y MANT. DE EQUIPO DE COMPUTO | | | 5,000.00 | |
| 355001 | REP. Y MANT. DE EQPO. DE TRANSP. Y MAQ. | | | 5,000.00 | |

| | SUELDO PERSONAL | TOTAL SUELDOS | MENSUAL | A N U A L | T O T A L |
|---|--------------------|------------------|------------|-------------------|---------------------|
| 375001 GASTOS DE VIAJES Y GIRAS DE TRABAJO | | | | 40,000.00 | |
| 392002 TENENCIAS PLACAS | | | | 3,000.00 | |
| 445005 COM. EST. DE GESTION EMPRESARIAL | | | 14,890.00 | <u>178,680.00</u> | 2,832,448.01 |
| 004 OBRAS Y SERVICIOS PUBLICOS | | | | | |
| 0417 DIRECCION DE ECOLOGIA | | | | | |
| 113001 SUELDOS ORDINARIOS | | | 30,599.00 | 367,188.00 | |
| 1 DIRECTOR | 9,200.00 | 9,200.00 | | | |
| 1 AUXILIAR ADMINISTRATIVO | 7,182.00 | 7,182.00 | | | |
| 1 AUXILIAR ADMINISTRATIVO | 5,254.00 | 5,254.00 | | | |
| 1 INSPECTOR | 4,712.00 | 4,712.00 | | | |
| 1 AUXILIAR | 4,241.50 | <u>4,251.00</u> | | | |
| 113002 COMPLEMENTOS | | | 5,500.00 | 66,000.00 | |
| 132001 AGUINALDOS | | | | 50,998.33 | |
| 132002 PRIMA VACACIONAL | | | | 2,425.75 | |
| 132003 INCENTIVOS | | | | 31,400.00 | |
| 154002 UNIFORMES AL PERSONAL | | | | 2,000.00 | |
| 211001 PAPELERIA Y ARTICULOS DE ESCRITORIO | | | | 3,000.00 | |
| 211002 OTROS GASTOS ADMINISTRATIVOS | | | | 15,000.00 | |
| 212001 CONSUMIBLES P/ EQUIPO DE COMPUTO | | | | 2,000.00 | |
| 215001 IMPRESIÓN Y FORMAS | | | | 2,000.00 | |
| 216001 ARTICULOS DE ASEO Y LIMPIA | | | | 6,000.00 | |
| 261001 COMBUSTIBLES Y LUBRICANTES | | | | 20,000.00 | |
| 291001 HERRAMIENTA Y UTENSILIOS MENORES | | | | 5,000.00 | |
| 294001 ACCESORIOS PARA EQUIPO DE COMPUTO | | | | 1,000.00 | |
| 317001 SERVICIO DE INTERNET | | | | 3,000.00 | |
| 351004 MANT. DE ASEO Y LIMPIA | | | | 2,000.00 | |
| 353001 REP. Y MANTTO. DE EQUIPO DE COMPUTO | | | | 1,200.00 | |
| 375001 GASTOS DE VIAJES Y GIRAS DE TRABAJO | | | | <u>10,000.00</u> | 590,212.08 |
| 0419 DIRECCION DE DESARROLLO URBANO Y OBRAS PUBLICAS | | | | | |
| 113001 SUELDOS ORDINARIOS | | | 142,627.50 | 1,711,530.00 | |
| 1 DIRECTOR | 14,939.00 | 14,939.00 | | | |
| 1 SUB DIRECTOR DE OBRAS PÚBLICAS | 11,204.50 | 11,204.50 | | | |
| 1 COORDINADOR DE PROYECTOS | 7,900.00 | 7,900.00 | | | |
| 1 SECRETARIA "B" | - | - | | | |
| 1 TECNICO ARCHIVISTA | 8,206.00 | 8,206.00 | | | |
| 1 TECNICO EN PROYECTO B | 10,062.00 | 10,062.00 | | | |
| 1 DIBUJANTE | 10,062.00 | 10,062.00 | | | |
| 1 CHOFER "B" | 7,363.00 | 7,363.00 | | | |
| 1 CHOFER "C" | 10,062.00 | 10,062.00 | | | |
| 1 AUXILIAR "A" | 5,398.50 | 5,398.50 | | | |
| 1 INSPECTOR DE OBRA | 5,398.50 | 5,398.50 | | | |
| 1 VELADOR | 4,482.00 | 4,482.00 | | | |
| 1 AUXILIAR DE ARCHIVO | 5,254.00 | 5,254.00 | | | |
| 1 CHOFER DE MAQUINARIA | 7,733.00 | 7,733.00 | | | |
| 3 ALBAÑILES | 8,229.00 | 24,687.00 | | | |
| 2 PEON DE ALBAÑIL | 4,938.00 | <u>9,876.00</u> | | | |
| 113002 COMPLEMENTO DE SUELDOS | | | 12,300.00 | 147,600.00 | |
| 131001 QUINQUENIO | | | 5,112.01 | 61,344.12 | |
| 132001 AGUINALDOS | | | | 279,054.87 | |
| 132002 PRIMA VACACIONAL | | | | 49,505.95 | |

| | SUELDO PERSONAL | TOTAL SUELDOS | MENSUAL | A N U A L | T O T A L |
|--|--------------------|------------------|------------|-----------------|---------------------|
| 132003 INCENTIVOS | | | | 157,000.00 | |
| 132007 VACACIONES | | | | 5,000.00 | |
| 154001 CANASTA BASICA | | | 7,651.80 | 91,821.60 | |
| 154002 UNIFORMES AL PERSONAL | | | | 15,000.00 | |
| 155001 CAPACITACION | | | | 20,000.00 | |
| 211001 PAPELERIA Y ARTICULOS DE ESCRITORIO | | | | 8,000.00 | |
| 211002 OTROS GASTOS ADMINISTRATIVOS | | | | 15,000.00 | |
| 212001 CONSUMIBLES P/ EQUIPO DE COMPUTO | | | | 15,000.00 | |
| 215001 IMPRESIÓN DE FORMAS | | | | 10,000.00 | |
| 261001 COMBUSTIBLES Y LUBRICANTES | | | | 120,000.00 | |
| 291001 HERRAMIENTA Y UTENSILIOS MENORES | | | | 12,000.00 | |
| 291002 MANT. DE HERRAMIENTA Y EQUIPO | | | | 1,200.00 | |
| 293001 ACCS.MENORES DE MOB. Y EQUIPO | | | | 3,000.00 | |
| 294001 ACCESORIOS PARA EQUIPO DE COMPUTO | | | | 1,500.00 | |
| 314001 SERVICIOS DE TELEFONO Y RADIO | | | | 6,000.00 | |
| 332001 HONORARIOS PROF. DE SERV. ING. DISEÑO | | | | 30,000.00 | |
| 336001 SERVICIO DE APOYO ADMVO.FOTOCOP. | | | | 3,000.00 | |
| 344001 SEGUROS Y FIANZAS | | | | 25,000.00 | |
| 351005 MANTENIMIENTO DE CALLES | | | | 100,000.00 | |
| 352001 MANT. Y MEJORAS DE OFICINAS | | | | 5,000.00 | |
| 352003 MANT. Y MEJORAS DE EDIFICIOS | | | | 15,000.00 | |
| 353001 REP. Y MANT. DE EQUIPO DE COMPUTO | | | | 3,000.00 | |
| 355001 REP. Y MANT. DE EQPO. DE TRANSP. Y MAQ. | | | | 40,000.00 | |
| 375001 GASTOS DE VIAJES Y GIRAS DE TRABAJO | | | | 20,000.00 | |
| 392002 TENENCIAS, PLACAS Y CALCOMANIAS | | | | 5,000.00 | |
| | | | | <u>5,000.00</u> | 2,975,556.54 |
| 0421 DEPTO. DE CONSERVACION Y MANTENIMIENTO | | | | | |
| 113001 SUELDOS ORDINARIOS | | | 106,877.50 | 1,282,530.00 | |
| 1 JEFE DE DEPTO | 13,071.00 | 13,071.00 | | | |
| 1 JEFE DE TALLER | 9,959.00 | 9,959.00 | | | |
| 2 OPERADOR DE MAQUINARIA "B" | 10,306.00 | 20,612.00 | | | |
| 1 OPERADOR DE MAQUINARIA "A" | 8,280.50 | 8,280.50 | | | |
| 1 AUXILIAR | 4,718.00 | 4,718.00 | | | |
| 2 CHOFER DE VOLTEO | 8,342.00 | 16,684.00 | | | |
| 1 PINTOR "A" | 7,115.00 | 7,115.00 | | | |
| 1 AUXILIAR "C" | 6,625.00 | 6,625.00 | | | |
| 1 CHOFER "B" | 7,363.00 | 7,363.00 | | | |
| 1 MECANICO | 6,225.00 | 6,225.00 | | | |
| 1 VELADOR | 6,225.00 | <u>6,225.00</u> | | | |
| 131001 QUINQUENIO | | | 7,248.27 | 86,979.24 | |
| 132001 AGUINALDOS | | | | 219,008.47 | |
| 132002 PRIMA VACACIONAL | | | | 60,274.98 | |
| 132003 INCENTIVOS | | | | 76,000.00 | |
| 132007 VACACIONES | | | | 8,000.00 | |
| 154001 CANASTA BASICA | | | 8,927.10 | 107,125.20 | |
| 154002 UNIFORMES AL PERSONAL | | | | 10,000.00 | |
| 211002 OTROS GASTOS ADMINISTRATIVOS | | | | 3,000.00 | |
| 261001 COMBUSTIBLES Y LUBRICANTES | | | | 250,000.00 | |
| 291001 HERRAMIENTA Y UTENSILIOS MENORES | | | | 5,000.00 | |
| 326001 ARRENDAMIENTO DE MAQUINARIA, OTROS EQPOS. | | | | 150,000.00 | |
| 344001 SEGUROS Y FIANZAS | | | | 1,200.00 | |
| 347001 FLETES Y ACARREOS | | | | 10,000.00 | |

| | SUELDO PERSONAL | TOTAL SUELDOS | MENSUAL | A N U A L | T O T A L |
|-------------|--|------------------|------------|-----------------|---------------------|
| 355001 | REP. Y MANT. DE EQUIPO DE TRANSPORTE | | | 50,000.00 | |
| 357001 | INST. REPAR. Y MANT. DE MAQUINARIA | | | 250,000.00 | |
| 375001 | GASTOS DE VIAJE Y GIRAS DE TRABAJO | | | <u>5,000.00</u> | 2,574,117.89 |
| 0431 | DIRECCION DE SERVICIOS PUBLICOS | | | | |
| 113001 | SUELDOS ORDINARIOS | | 296,858.50 | 3,562,302.00 | |
| 1 | DIRECTOR | 14,939.00 | | | |
| 1 | SUB DIRECTOR | 9,959.00 | | | |
| 1 | CHOFER | 5,147.00 | | | |
| 1 | AUXILIAR ADMVO. | 7,115.00 | | | |
| 1 | SECRETARIA EJECUTIVA"A" | 11,779.00 | | | |
| 1 | PINTOR "B" | 8,664.00 | | | |
| 1 | ALMACENISTAS | 6,872.00 | | | |
| 2 | AUXILIAR "C" | 6,625.00 | | | |
| 1 | AUXILIAR "B" | 5,890.00 | | | |
| 5 | AUXILIAR "A" | 5,398.50 | | | |
| 1 | CONSERJE "A" | 5,398.50 | | | |
| 4 | AUXILIAR | 5,398.50 | | | |
| 1 | SECRETARIA | 4,788.00 | | | |
| 1 | SUPERVISOR | 4,444.00 | | | |
| 1 | VELADOR | 4,482.00 | | | |
| 1 | AUXILIAR DE PINTOR | 4,847.00 | | | |
| 1 | AYUDANTE DE CHOFER | 4,882.00 | | | |
| 1 | AUXILIAR "A" | 4,882.00 | | | |
| 1 | AUXILIAR | 4,322.00 | | | |
| 1 | AUXILIAR | 5,254.00 | | | |
| 1 | AUXILIAR | 5,255.00 | | | |
| 8 | AUXILIAR | 4,251.00 | | | |
| 7 | AUXILIAR DE LIMPIEZA | 4,251.00 | | | |
| 1 | AUXILIAR DE LIMPIEZA | 4,455.00 | | | |
| 1 | AUXILIAR DE LIMPIEZA | 4,443.00 | | | |
| 1 | AUXILIAR DE PROGRAMAS | 5,852.00 | | | |
| 1 | AFANADORA | 4,251.00 | | | |
| 1 | PEON DE LIMPIEZA | 6,222.50 | | | |
| 3 | PEON DE LIMPIEZA | 4,251.00 | | | |
| 1 | PEON DE LIMPIEZA | 4,485.00 | | | |
| 2 | AUXILIAR DE ALBAÑIL | 4,938.00 | | | |
| | | | | | <u>9,876.00</u> |
| 113002 | COMPLEMENTO DE SUELDOS | | 8,100.00 | 97,200.00 | |
| 131001 | QUINQUENIO | | 9,031.24 | 108,374.88 | |
| 132001 | AGUINALDOS | | | 578,303.00 | |
| 132002 | PRIMA VACACIONAL | | | 105,197.45 | |
| 132003 | INCENTIVOS | | | 154,600.00 | |
| 132007 | VACACIONES | | | 15,000.00 | |
| 154001 | CANASTA BASICA | | 21,680.10 | 260,161.20 | |
| 154002 | UNIFORMES AL PERSONAL | | | 35,000.00 | |
| 211001 | PAPELERIA Y ARTS. DE ESCRITORIO | | | 6,000.00 | |
| 211002 | OTROS GASTOS ADMINISTRATIVOS | | | 30,000.00 | |
| 212001 | CONSUMIBLES P/ EQUIPO DE COMPUTO | | | 8,000.00 | |
| 215001 | IMPRESIÓN DE FORMAS | | | 2,000.00 | |
| 261001 | COMBUSTIBLES Y LUBRICANTES | | | 180,000.00 | |
| 291001 | HERRAMIENTA Y UTENSILIOS MENORES | | | 28,000.00 | |
| 291002 | MANT. DE HERRAMIENTA Y EQUIPO | | | 5,000.00 | |

| | SUELDO PERSONAL | TOTAL SUELDOS | MENSUAL | A N U A L | T O T A L |
|--|--------------------|------------------|------------|--------------|-----------|
| 293001 ACCS.MENORES DE MOB. Y EQUIPO | | | | 15,000.00 | |
| 294001 ACCS. PARA EQUIPO COMPUTO | | | | 5,000.00 | |
| 313001 CONSUMO DE AGUA | | | | 1,080,000.00 | |
| 314001 SERVICIO DE TELEFONO Y RADIO | | | | 6,000.00 | |
| 317001 SERVICIO DE INTERNET | | | | 4,000.00 | |
| 326001 ARREND. DE MAQUINARIA, OTROS | | | | 10,000.00 | |
| 336001 SERVICIO DE APOYO ADMVO.FOTOCOP. | | | | 1,000.00 | |
| 344001 SEGUROS Y FIANZAS | | | | 25,000.00 | |
| 351002 MANT. DE JARDINES Y PANTEONES | | | | 35,000.00 | |
| 351003 MANTTO. DE MERCADOS Y RASTROS | | | | 25,000.00 | |
| 352001 MANTENIMIENTO Y MEJORAS DE OFICINA | | | | 15,000.00 | |
| 352003 MANTTO. Y MEJORAS DE EDIFICIOS | | | | 50,000.00 | |
| 353001 REP. Y MANT. DE EQUIPO DE COMPUTO | | | | 3,000.00 | |
| 355001 REP. Y MANT. DE EQUIPO DE TRANSPORTE Y MAQ. | | | | 120,000.00 | |
| 375001 GASTOS DE VIAJE Y GIRAS DE TRABAJO | | | | 10,000.00 | |
| 392002 TENENCIAS, PLACAS Y CALCOMANIAS | | | | 5,000.00 | |
| | | | | 6,584,138.53 | |
| 0432 DEPARTAMENTO DE ASEO Y LIMPIA | | | | | |
| 113001 SUELDOS ORDINARIOS | | | 260,775.50 | 3,129,306.00 | |
| 2 SECRETARIA "A" | 7,853.00 | 15,706.00 | | | |
| 3 AUXILIAR "A" | 5,398.50 | 16,195.50 | | | |
| 1 AUXILIAR "B" | 5,890.00 | 5,890.00 | | | |
| 3 AUXILIAR "C" | 6,625.00 | 19,875.00 | | | |
| 1 CONSERJE "A" | 5,398.50 | 5,398.50 | | | |
| 5 CONSERJE "B" | 5,890.00 | 29,450.00 | | | |
| 1 CONSERJE "C" | 6,625.00 | 6,625.00 | | | |
| 1 AUXILIAR | 5,398.50 | 5,398.50 | | | |
| 1 CHOFER | 5,849.00 | 5,849.00 | | | |
| 1 CHOFER "A" AGCTE. | 4,712.00 | 4,712.00 | | | |
| 5 AUXILIAR "A" | 4,251.00 | 21,255.00 | | | |
| 1 AUXILAR "A" | 4,632.00 | 4,632.00 | | | |
| 5 AUXILIAR | 4,251.00 | 21,255.00 | | | |
| 1 AUXILIAR | 5,254.00 | 5,254.00 | | | |
| 1 AUXILIAR DE LIMPIEZA | 5,297.00 | 5,297.00 | | | |
| 1 AUXILIAR DE LIMPIEZA | 4,485.00 | 4,485.00 | | | |
| 10 AUXILIAR DE LIMPIEZA | 4,251.00 | 42,510.00 | | | |
| 1 AUXILIAR DE LIMPIEZA CERRITOS | 4,443.00 | 4,443.00 | | | |
| 1 AUXILIAR DE LIMPIEZA | 5,254.00 | 5,254.00 | | | |
| 1 AUXILIAR DE LIMPIEZA | 5,785.00 | 5,785.00 | | | |
| 6 PEON DE LIMPIEZA | 4,251.00 | 25,506.00 | | | |
| 131001 QUINQUENIO | | | 11,067.31 | 132,807.72 | |
| 132001 AGUINALDOS | | | | 507,802.78 | |
| 132002 PRIMA VACACIONAL | | | | 115,628.00 | |
| 132003 INCENTIVOS | | | | 105,000.00 | |
| 132007 VACACIONES | | | | 15,000.00 | |
| 154001 CANASTA BASICA | | | 21,680.10 | 260,161.20 | |
| 154002 UNIFORMES AL PERSONAL | | | | 30,000.00 | |
| 211002 OTROS GASTOS ADMINISTRATIVOS | | | | 20,000.00 | |
| 216001 ARTICULOS DE ASEO Y LIMPIA | | | | 125,000.00 | |
| 261001 COMBUSTIBLES Y LUBRICANTES | | | | 500,000.00 | |
| 291001 HERRAMIENTA Y UTENSILIOS MENORES | | | | 15,000.00 | |
| 291002 MANT. DE HERRAMIENTA Y EQUIPO | | | | 2,000.00 | |

| | SUELDO PERSONAL | TOTAL SUELDOS | MENSUAL | A N U A L | T O T A L |
|--|---|------------------|------------|--------------|---------------------|
| 344001 | SEGUROS Y FIANZAS | | | 25,000.00 | |
| 351004 | MANTTO. DE ASEO Y LIMPIA | | | 15,000.00 | |
| 355001 | REP. Y MANT. DE EQUIPO DE TRANSPORTE Y MAQ. | | | 300,000.00 | |
| 358001 | SERV. DE REC. DISP. FINAL BASURA | | | 5,000.00 | 5,302,705.70 |
| [0434 DEPTO. DE PARQUES Y JARDINES | | | | | |
| 113001 | SUELDOS ORDINARIOS | | 123,331.00 | 1,479,972.00 | |
| 1 | JEFE DEL DEPTO. | 7,782.00 | | 7,782.00 | |
| 2 | AUXILIAR "A" | 5,398.50 | | 10,797.00 | |
| 2 | AUXILIARES "C" | 6,625.00 | | 13,250.00 | |
| 1 | CHOFER "B" | 7,363.00 | | 7,363.00 | |
| 1 | JARDINERO | 7,115.00 | | 7,115.00 | |
| 1 | AUXILIAR TECNICO | 7,616.00 | | 7,616.00 | |
| 1 | OFICIAL DE MANTENIMIENTO | 6,842.00 | | 6,842.00 | |
| 1 | OFICIAL DE MANTENIMIENTO | 5,297.00 | | 5,297.00 | |
| 1 | AUXILIAR DE MANTENIMIENTO | 4,251.00 | | 4,251.00 | |
| 8 | AUXILIAR | 4,251.00 | | 34,008.00 | |
| 2 | AUXILIAR | 5,254.00 | | 10,508.00 | |
| 2 | PEON DE LIMPIEZA | 4,251.00 | | 8,502.00 | |
| 113002 | COMPLEMENTO DE SUELDO | | 3,000.00 | 36,000.00 | |
| 131001 | QUINQUENIO | | 4,924.83 | 59,097.96 | |
| 132001 | AGUINALDOS | | | 232,519.17 | |
| 132002 | PRIMA VACACIONAL | | | 45,361.25 | |
| 132003 | INCENTIVOS | | | 80,000.00 | |
| 132007 | VACACIONES | | | 10,000.00 | |
| 154001 | CANASTA BASICA | | 7,651.80 | 91,821.60 | |
| 154002 | UNIFORMES AL PERSONAL | | | 20,000.00 | |
| 261001 | COMBUSTIBLES YLUBRICANTES | | | 120,000.00 | |
| 291001 | HERRAMIENTA Y UTENSILIOS MENORES | | | 25,000.00 | |
| 291002 | MANT. DE HERRAMIENTA Y EQUIPO | | | 10,000.00 | |
| 344001 | SEGUROS Y FIANZAS | | | 1,200.00 | |
| 351008 | CONSERV. PARQUES Y JARDINES | | | 150,000.00 | |
| 355001 | REP. Y MANT. DE EQUIPO DE TRANSPORTE Y MAQ. | | | 40,000.00 | |
| 392002 | TENENCIAS Y PLACAS | | | 3,000.00 | 2,403,971.98 |
| [0435 DEPTO. DE ALUMBRADO PUBLICO | | | | | |
| 113001 | SUELDOS ORDINARIOS | | 31,712.50 | 380,550.00 | |
| 1 | MECANICO ELECTRICISTA | 9,959.00 | | 9,959.00 | |
| 1 | ELECTRICISTA | 7,853.00 | | 7,853.00 | |
| 1 | AUXILIAR ELECTRICISTA | 5,398.50 | | 5,398.50 | |
| 2 | AUXILIAR | 4,251.00 | | 8,502.00 | |
| 131001 | QUINQUENIO | | 1,477.32 | 17,727.84 | |
| 132001 | AGUINALDOS | | | 62,130.22 | |
| 132002 | PRIMA VACACIONAL | | | 13,943.40 | |
| 132003 | INCENTIVOS | | | 45,000.00 | |
| 132007 | VACACIONES | | | 10,000.00 | |
| 154001 | CANASTA BASICA | | 2,550.60 | 30,607.20 | |
| 154002 | UNIFORMES AL PERSONAL | | | 3,000.00 | |
| 246001 | MANTTO. DE ALUMBRADO PUBLICO | | | 340,000.00 | |
| 261001 | COMBUSTIBLES Y LUBRICANTES | | | 125,000.00 | |
| 291001 | HERRAMIENTA Y UTENSILIOS MENORES | | | 20,000.00 | |
| 311001 | CONSUMO DE ENERGIA ELECTRICA | | | 4,400,000.00 | |

| | SUELDO PERSONAL | TOTAL SUELDOS | MENSUAL | A N U A L | T O T A L |
|--|--------------------|------------------|------------|---------------|----------------------|
| 326001 ARRENDAMIENTO DE MAQUINARIA, OTROS EQPO. | | | | 6,000.00 | |
| 344001 SEGUROS Y FIANZAS | | | | 1,200.00 | |
| 355001 REP. Y MANT. DE EQUIPO DE TRANSPORTE Y MAQ. | | | | 20,000.00 | |
| 375001 GASTOS DE VIAJE Y GIRAS DE TRABAJO | | | | 5,000.00 | |
| 392002 TENENCIAS Y PLACAS | | | | 2,000.00 | 5,482,158.66 |
| 0501 GASTOS ADMINISTRATIVOS | | | | | |
| 1000 GASTOS ADMINISTRATIVOS | | | | | |
| 322001 ARRENDAMIENTO DE EDIFICIOS | | | | 10,000.00 | |
| 331001 HONORARIOS PROFESIONALES | | | | 200,000.00 | |
| 336002 MANEJO DE CTA. PREDIAL RUSTICO | | | | 19,249.28 | |
| 336003 SERVICIO TECNICO DE CATASTRO ISAI | | | | 150,000.00 | |
| 341001 INTERESES POR FINANC. Y COM. BANCARIAS | | | | 30,000.00 | |
| 341003 DEVOLUCION DE IMPUESTOS | | | | 160,000.00 | |
| 392001 IMPUESTOS Y DERECHOS | | | | 5,000.00 | |
| 395001 PENAS, MULTAS, ACCESORIOS, RECARGOS Y A | | | | 6,000.00 | |
| 398001 IMPUESTO SOBRE NOMINA | | | | 1,100,000.00 | 1,680,249.28 |
| 0700 ADQUISICIONES | | | | | |
| 0701 ADQUISICIONES | | | | | |
| 511001 MOBILIARIO Y EQUIPO DE OFICINA | | | | 50,000.00 | |
| 515001 EQUIPO DE COMPUTO | | | | 50,000.00 | |
| 521001 EQUIPO DE SONIDO | | | | 15,000.00 | |
| 523001 CAMARAS FOTOGRAFICAS Y DE VIDEO | | | | 30,000.00 | |
| 541001 EQUIPO DE TRANSPORTE | | | | 50,000.00 | |
| 564001 MINI SPLIT | | | | 40,000.00 | |
| 567001 HERRAMIENTA Y EQUIPO | | | | 35,000.00 | 270,000.00 |
| 0800 CONSTRUCCIONES | | | | | |
| 0909 APLICACION IMPUESTO PREDIAL RUSTICO | | | | | |
| 615003 APLICACION IMPUESTO PREDIAL RUSTICO | | | | 274,989.72 | |
| 0910 OBRA PUBLICA DIRECTA | | | | | |
| 614002 OBRA PUBLICA DIRECTA | | | | 1,692,367.54 | 1,967,357.26 |
| 0900 FONDOS FEDERALES | | | | | |
| 911 FONDO DE APORTACIONES PARA LA INFRAESTRUCTURA SOCIAL MUNICIPAL. | | | | | |
| 5211-411 PROGRAMA DE AGUA POTABLE | | | | | |
| 5211-411 PROGRAMA DE ALCANTARILLADO | | | | | |
| 5211-411 PROGRAMA DE URBANIZACION MUNICIPAL | | | | | |
| 5211-411 PROGRAMA ELECTRIFICACION RURAL COL. POBRES | | | | | |
| 5211-411 PROGRAMA INFRAESTRUCTURA BASICA EDUCATIVA | | | | | |
| 614003 SALDO POR DISTRIBUIR | | | | 24,208,405.00 | 24,208,405.00 |
| 912 FONDO DE APORTACIONES P/ EL FORTALECIMIENTO MUNICIPAL | | | | | |
| 1220 DIRECCOPM DE SEGURIDAD PUBLICA Y T RANSITO MUNICIPAL | | | | | |
| 113001 SUELDOS PERSONAL SERV. SEG. PUBLICA | | | 479,104.00 | 5,749,248.00 | |
| 1 DIRECTOR | 19,511.00 | 19,511.00 | | | |
| 1 COORD. JURIDICO | 11,367.50 | 11,367.50 | | | |
| 2 OFICIAL | 10,035.00 | 20,070.00 | | | |
| 2 SUB OFICIAL | 9,794.00 | 19,588.00 | | | |
| 4 POLICIA PRIMERO | 8,816.00 | 35,264.00 | | | |
| 3 POLICIA SEGUNDO | 8,595.00 | 25,785.00 | | | |

| | SUELDO PERSONAL | TOTAL SUELDOS | MENSUAL | ANUAL | TOTAL |
|--|--------------------|------------------|-----------|--------------|-------|
| 4 POLICIA TERCERO | 7,630.50 | 30,522.00 | | | |
| 5 POLICIAS | 7,630.50 | 38,152.50 | | | |
| 9 POLICIAS | 7,292.50 | 65,632.50 | | | |
| 1 INSTRUCTOR | 10,617.00 | 10,617.00 | | | |
| 1 SECRETARIA "B" | 8,461.00 | 8,461.00 | | | |
| 1 SECRETARIA "C" | 8,309.00 | 8,309.00 | | | |
| 1 SECRETARIA | 6,464.00 | 6,464.00 | | | |
| 1 MEDICO TRIBUNAL BARANDILLA | 6,583.50 | 6,583.50 | | | |
| 1 CELADOR | 7,292.50 | 7,292.50 | | | |
| 1 SECRETARIA "A" | 6,746.50 | 6,746.50 | | | |
| 1 RADIOOPERADORA | 7,224.00 | 7,224.00 | | | |
| 1 COORD.DE PROTECC.CIVIL | 7,223.50 | 7,223.50 | | | |
| 1 SUB-COORD. PROTECC. CIVIL | 7,223.50 | 7,223.50 | | | |
| 2 JUEZ DE BARANDILLA | 7,165.00 | 14,330.00 | | | |
| 1 JUEZ DE BARANDILLA | 8,399.00 | 8,399.00 | | | |
| 1 AUXILIAR JURIDICO | 7,288.00 | 7,288.00 | | | |
| 1 AUXILIAR PROGRAMAS | 6,943.00 | 6,943.00 | | | |
| 1 AUXILIAR | 5,228.00 | 5,228.00 | | | |
| 1 AUXILIAR | 5,004.50 | 5,004.50 | | | |
| 1 AUXILIAR | 5,255.00 | 5,255.00 | | | |
| 1 AUXILIAR | 5,228.00 | 5,228.00 | | | |
| 1 COMANDANTE DE TRANSITO | 16,538.00 | 16,538.00 | | | |
| 1 COMANDANTE DE TRANSITO | 12,127.00 | 12,127.00 | | | |
| 3 SUB-COMANDANTE DE TRANSITO | 10,664.00 | 31,992.00 | | | |
| 1 PRIMER OFICIAL DE TRANSITO | 9,616.00 | 9,616.00 | | | |
| 1 AGENTE DE TRANSITO | 9,118.50 | 9,118.50 | | | |
| 113002 COMPLEMENTO DE SUELDOS | | | 79,867.00 | 958,404.00 | |
| 131001 QUINQUENIOS | | | 761.49 | 9,137.88 | |
| 132001 AGUINALDOS | | | | 1,724,117.78 | |
| 132002 PRIMA VACACIONAL | | | | 64,593.40 | |
| 132003 INCENTIVOS | | | | 369,080.00 | |
| 132007 VACACIONES | | | | 15,000.00 | |
| 141001 CUOTAS IMSS, ISSSTE, ETC. | | | | 800,000.00 | |
| 152001 INDEMNIZACIONES | | | | 15,000.00 | |
| 154001 CANASTA BASICA | | | 1,275.30 | 15,303.60 | |
| 154002 UNIFORMES AL PERSONAL | | | | 200,000.00 | |
| 211001 PAPELERIA Y ARTS. DE ESCRITORIO | | | | 25,000.00 | |
| 211002 OTROS GASTOS ADMINISTRATIVOS | | | | 64,523.34 | |
| 212001 CONSUMIBLES P/ EQUIPO DE COMPUTO | | | | 30,000.00 | |
| 215001 IMPRESION DE FORMAS | | | | 8,000.00 | |
| 216001 ARTICULOS DE ASEO Y LIMPIA | | | | 5,000.00 | |
| 221001 PRODUCTOS ALIMENTICIOS PARA PERSONAS | | | | 5,000.00 | |
| 253001 MEDICINAS Y SERVICIOS MEDICOS | | | | 5,000.00 | |
| 261001 COMBUSTIBLES Y LUBRICANTES | | | | 1,800,000.00 | |
| 281001 MUNICIONES Y BASTIMENTOS DE SEGURIDAD | | | | 40,000.00 | |
| 291001 HERRAMIENTAS Y UTENSILIOS MENORES | | | | 10,000.00 | |
| 291002 MANT. DE HERRAMIENTA Y EQUIPO | | | | 10,000.00 | |
| 293001 ACCESORIOS MENORES DE MOBILIARIO | | | | 5,000.00 | |
| 294001 ACCESORIOS PARA EQUIPO DE COMPUTO | | | | 5,000.00 | |
| 311001 CONSUMO DE ENERGIA ELECTRICA | | | | 200,000.00 | |
| 314001 SERVICIOS DE TELEFONO Y RADIO | | | | 22,000.00 | |
| 317001 SERVICIO DE INTERNET | | | | 3,000.00 | |

| | SUELDO PERSONAL | TOTAL SUELDOS | MENSUAL | A N U A L | T O T A L |
|-------------|---|------------------|------------|--------------|-----------------------|
| 318001 | SERVICIO DE CORREO Y TELEGRAFO | | | 2,000.00 | |
| 322001 | ARRENDAMIENTO DE EDIFICIOS | | | 30,000.00 | |
| 334001 | CAPACITACION Y ADIESTRAMIENTO | | | 5,000.00 | |
| 336001 | SERVICIO DE APOYO ADMVO.FOTOCOPIADO | | | 2,000.00 | |
| 341001 | INTERESES Y COMISION BANCARIAS | | | 1,000.00 | |
| 344001 | SEGUROS Y FIANZAS | | | 350,000.00 | |
| 347001 | FLETES Y ACARREOS | | | 6,000.00 | |
| 351005 | MANTENIMIENTO DE CALLES | | | 15,000.00 | |
| 352003 | MANT. Y MEJORAS DE EDIFICIOS | | | 10,000.00 | |
| 352001 | MANTENIMIENTO Y MEJORAS DE OFICINA | | | 15,000.00 | |
| 353001 | REP. Y MANT. DE EQPO. DE COMPUTO | | | 5,000.00 | |
| 353002 | REP. Y MANT. DE EQPO.COMUNICACIÓN | | | 20,000.00 | |
| 355001 | REPAR. Y MANT. DE EQUIPO TRANSPORTE | | | 450,000.00 | |
| 375001 | GASTOS DE VIAJES Y GIRAS DE TRABAJO | | | 100,000.00 | |
| 382002 | ARREGLOS FLORALES Y CORONAS | | | 10,000.00 | |
| 392002 | TENENCIAS Y PLACAS | | | 30,000.00 | |
| 451001 | PENSIONES VITALICIAS | | 459,114.50 | 5,509,374.00 | |
| 511001 | MUEBLES DE OFICINA Y ESTANTERIA | | | 50,000.00 | |
| 515001 | EQUIPO DE COMPUTO | | | 50,000.00 | |
| 541001 | EQUIPO DE TRANSPORTE | | | 25,000.00 | |
| 551001 | EQUIPO DE DEFENSA Y SEGURIDAD | | | 40,000.00 | |
| 564001 | MINISPLIT | | | 10,000.00 | |
| 565001 | EQUIPO DE COMUNICACIÓN FONDO IV | | | 25,000.00 | |
| 567001 | HERRAMIENTAS Y MAQUINAS | | | 5,000.00 | 18,922,782.00 |
| 1001 | SUBSIDIOS Y TRANSFERENCIAS | | | | |
| 415001 | SISTEMA DIF CONCORDIA | | 460,000.00 | 5,520,000.00 | |
| 415004 | JUMAPAC-TRANSF. INTERNAS | | | 2,500,000.00 | |
| 421003 | JUMAPAC-TRANSF. PARA OBRAS | | | 250,000.00 | 8,270,000.00 |
| | TOTAL DE GASTO EN CUENTA CORRIENTE | | | | 82,535,722.40 |
| | TOTAL DE GASTO EN FONDOS FEDERALES | | | | 43,131,187.00 |
| | PRESUPUESTO TOTAL 2021 | | | | 125,666,909.40 |

RESUMEN PRESUPUESTO DE EGRESOS 2021

| | | | | | |
|-----|----------------------------|--|--|---------------|-----------------------|
| 001 | GOBERNACION | | | 41,602,806.47 | |
| 002 | HACIENDA | | | 2,832,448.01 | |
| 004 | OBRAS Y SERVICIOS PUBLICOS | | | 25,912,861.38 | |
| 005 | GASTOS ADMINISTRATIVOS | | | 1,680,249.28 | |
| 007 | ADQUISICIONES | | | 270,000.00 | |
| 008 | CONSTRUCCIONES | | | 1,967,357.26 | |
| 009 | FONDOS FEDERALES | | | 43,131,187.00 | |
| 010 | SUBSIDIOS Y TRANSFERENCIAS | | | 8,270,000.00 | |
| | PRESUPUESTO TOTAL | | | | 125,666,909.40 |