

Clasificación de Servicios Personales
01/Ene/2019 al 31/Dic/2019

N.P.	Concepto	Aprobado	Ampliación y Reducciones	Modificado	Devengado	Pagado	Subejercicio
Gasto No Etiquetado							
1- -	Administrativo	81,275,085.33	7,837,576.94	89,112,662.27	89,112,662.27	79,604,687.96	0.00
2- -	Magisterio	1,121,130.15	108,113.62	1,229,243.77	1,229,243.77	1,077,728.64	0.00
2-1-	Docente	162,808.96	15,700.11	178,509.07	178,509.07	153,813.44	0.00
2-2-	Intendente	958,321.19	92,413.51	1,050,734.70	1,050,734.70	923,915.20	0.00
3- -	Obra Pública	2,338,032.00	225,462.77	2,563,494.77	2,563,494.77	2,242,082.84	0.00
3-1-	Administrativo	0.00	0.00	0.00	0.00	0.00	0.00
3-2-	Operativo	2,338,032.00	225,462.77	2,563,494.77	2,563,494.77	2,242,082.84	0.00
4- -	Salud	285,193.50	27,501.98	312,695.48	312,695.48	293,895.33	0.00
4-1-	Administrativo	59,732.40	5,760.16	65,492.56	65,492.56	61,706.88	0.00
4-2-	Operativo	225,461.10	21,741.82	247,202.92	247,202.92	232,188.45	0.00
5- -	Sentencia Laboral	0.00	0.00	0.00	0.00	0.00	0.00
6- -	Seguridad Pública	1,428,366.57	137,741.26	1,566,107.83	1,566,107.83	1,359,973.22	0.00
6-1-	Agente de Transito	0.00	0.00	0.00	0.00	0.00	0.00
6-2-	Administrativo	790,614.88	76,241.14	866,856.02	866,856.02	775,281.14	0.00
6-3-	Policía	225,052.49	21,702.42	246,754.91	246,754.91	196,412.42	0.00
6-3-1-	Policía Arma Fuego	225,052.49	21,702.42	246,754.91	246,754.91	196,412.42	0.00
6-3-2-	Policía Arma Blanca	0.00	0.00	0.00	0.00	0.00	0.00
6-3-3-	Policía Escolta	0.00	0.00	0.00	0.00	0.00	0.00
6-4-	Protección Civil	412,699.20	39,797.70	452,496.90	452,496.90	388,279.66	0.00
6-5-	Bombero	0.00	0.00	0.00	0.00	0.00	0.00
7- -	Servicios Públicos	4,279,218.69	412,656.67	4,691,875.36	4,691,875.36	4,152,974.58	0.00
7-1-	Administrativo	549,417.75	52,981.84	602,399.59	602,399.59	540,373.96	0.00
7-2-	Operativo	3,729,800.95	359,674.82	4,089,475.77	4,089,475.77	3,612,600.62	0.00
	Sentencias Laborales Definitivas	2,109,165.23	203,392.52	2,312,557.75	2,312,557.75	2,287,557.75	0.00
	Otros	4,908,354.48	473,325.94	5,381,680.42	5,381,680.42	5,381,680.42	0.00
Total de Gasto No Etiquetado		97,744,545.95	9,425,771.70	107,170,317.65	107,170,317.65	96,400,580.74	0.00
Gasto Etiquetado							
1- -	Administrativo	5,740,223.13	1,704,027.67	7,444,250.80	7,444,250.80	6,995,094.77	0.00
2- -	Magisterio	0.00	0.00	0.00	0.00	0.00	0.00
2-1-	Docente	0.00	0.00	0.00	0.00	0.00	0.00
2-2-	Intendente	0.00	0.00	0.00	0.00	0.00	0.00

N.P.	Concepto	Aprobado	Ampliación y Reducciones	Modificado	Devengado	Pagado	Subejercicio
3- - -	Obra Pública	3,965,164.95	1,177,088.53	5,142,253.48	5,142,253.48	5,094,804.00	0.00
3-1-	Administrativo	0.00	0.00	0.00	0.00	0.00	0.00
3-2-	Operativo	3,965,164.95	1,177,088.53	5,142,253.48	5,142,253.48	5,094,804.00	0.00
4- - -	Salud	180,419.72	53,558.93	233,978.65	233,978.65	221,882.36	0.00
4-1-	Administrativo	0.00	0.00	0.00	0.00	0.00	0.00
4-2-	Operativo	180,419.72	53,558.93	233,978.65	233,978.65	221,882.36	0.00
5- - -	Sentencia Laboral	0.00	0.00	0.00	0.00	0.00	0.00
6- - -	Seguridad Pública	12,500,955.41	3,711,001.03	16,211,956.44	16,211,956.44	15,431,130.24	0.00
6-1-	Agente de Transito	261,308.89	77,571.47	338,880.36	338,880.36	326,187.86	0.00
6-2-	Administrativo	516,576.81	153,349.64	669,926.45	669,926.45	645,496.96	0.00
6-3-	Policía	11,240,795.88	3,336,913.36	14,577,709.24	14,577,709.24	13,861,726.03	0.00
6-3-1-	Policía Arma Fuego	11,240,795.88	3,336,913.36	14,577,709.24	14,577,709.24	13,861,726.03	0.00
6-3-2-	Policía Arma Blanca	0.00	0.00	0.00	0.00	0.00	0.00
6-3-3-	Policía Escolta	0.00	0.00	0.00	0.00	0.00	0.00
6-4-	Protección Civil	482,273.84	143,166.55	625,440.39	625,440.39	597,719.39	0.00
6-5-	Bombero	0.00	0.00	0.00	0.00	0.00	0.00
7- - -	Servicios Públicos	746,738.10	221,674.72	968,412.82	968,412.82	960,255.68	0.00
7-1-	Administrativo	0.00	0.00	0.00	0.00	0.00	0.00
7-2-	Operativo	746,738.10	221,674.72	968,412.82	968,412.82	960,255.68	0.00
	Sentencias Laborales Definitivas	669,888.61	198,861.39	868,750.00	868,750.00	868,750.00	0.00
	Otros	1,043,225.07	309,689.08	1,352,914.15	1,352,914.15	1,352,914.15	0.00
Total de Gasto Etiquetado		24,846,615.00	7,375,901.34	32,222,516.34	32,222,516.34	30,924,831.20	0.00
Total de Egresos		122,591,160.95	16,801,673.04	139,392,833.99	139,392,833.99	127,325,411.94	0.00

Bajo protesta de decir verdad declaramos que los Estados Financieros y sus notas, son correctas y son responsabilidad del emisor.

Autorizó.
Presidente Municipal
Constitucional
Marcos Efrén Parra Gómez

Vo. Bo.
Síndico Procurador Municipal
Delfa Thalia Rodriguez
Rodríguez

Elaboró.
Tesorero Municipal
Fco. Javier Fuentes Fernandez

Revisó.
Titular del Organo de Control
Interno
David Sanchez Apreza