

Clasificación de Servicios Personales  
01/Ene/2020 al 31/Mar/2020

N.P.	Concepto	Aprobado	Ampliación y Reducciones	Modificado	Devengado	Pagado	Subejercicio
<b>Gasto No Etiquetado</b>							
1- - -	Administrativo	88,185,294.39	-63,217.40	88,122,077.00	19,761,759.44	16,830,481.52	68,360,317.56
2- - -	Magisterio	1,110,780.49	-796.29	1,109,984.20	248,918.79	218,266.98	861,065.41
2-1-	Docente	157,482.55	-112.89	157,369.65	35,290.83	28,514.34	122,078.82
2-2-	Intendente	953,297.94	-683.39	952,614.55	213,627.96	189,752.64	738,986.59
3- - -	Obra Pública	2,171,452.98	-1,556.65	2,169,896.33	486,608.70	405,379.46	1,683,287.63
3-1-	Administrativo	0.00	0.00	0.00	0.00	0.00	0.00
3-2-	Operativo	2,171,452.98	-1,556.65	2,169,896.33	486,608.70	405,379.46	1,683,287.63
4- - -	Salud	325,855.37	-233.60	325,621.77	73,022.10	64,242.00	252,599.67
4-1-	Administrativo	64,945.63	-46.56	64,899.07	14,553.90	14,658.00	50,345.17
4-2-	Operativo	260,909.74	-187.04	260,722.70	58,468.20	49,584.00	202,254.50
5- - -	Sentencia Laboral	0.00	0.00	0.00	0.00	0.00	0.00
6- - -	Seguridad Pública	1,829,069.39	-1,311.21	1,827,758.18	409,882.73	344,232.08	1,417,875.45
6-1-	Agente de Transito	0.00	0.00	0.00	0.00	0.00	0.00
6-2-	Administrativo	1,095,135.73	-785.07	1,094,350.66	245,412.90	213,107.50	848,937.76
6-3-	Policía	196,591.52	-140.93	196,450.59	44,054.90	32,039.80	152,395.69
6-3-1-	Policía Arma Fuego	196,591.52	-140.93	196,450.59	44,054.90	32,039.80	152,395.69
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	537,342.14	-385.20	536,956.93	120,414.93	99,084.78	416,542.00
6-5-	Bombero	0.00	0.00	0.00	0.00	0.00	0.00
7- - -	Servicios Públicos	4,268,308.52	-3,059.82	4,265,248.69	956,500.59	799,852.55	3,308,748.10
7-1-	Administrativo	603,114.97	-432.36	602,682.61	135,154.20	95,314.08	467,528.41
7-2-	Operativo	3,665,193.55	-2,627.47	3,662,566.08	821,346.39	704,538.47	2,841,219.69
	Sentencias Laborales Definitivas	4,617,459.15	-3,310.12	4,614,149.03	1,034,743.01	788,790.01	3,579,406.02
	Otros	1,611,065.88	-1,154.92	1,609,910.95	361,029.54	361,029.54	1,248,881.41
<b>Total de Gasto No Etiquetado</b>		<b>104,119,286.16</b>	<b>-74,640.00</b>	<b>104,044,646.16</b>	<b>23,332,464.90</b>	<b>19,812,274.14</b>	<b>80,712,181.26</b>
<b>Gasto Etiquetado</b>							
1- - -	Administrativo	7,379,377.46	34,820.33	7,414,197.79	1,366,254.50	1,246,930.00	6,047,943.29
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	2,314,201.61	10,919.79	2,325,121.40	428,462.75	402,333.55	1,896,658.65
3-1-	Administrativo	0.00	0.00	0.00	0.00	0.00	0.00
3-2-	Operativo	2,314,201.61	10,919.79	2,325,121.40	428,462.75	402,333.55	1,896,658.65
4- -	Salud	282,466.25	1,332.85	283,799.09	52,297.20	48,000.00	231,501.89
4-1-	Administrativo	0.00	0.00	0.00	0.00	0.00	0.00
4-2-	Operativo	282,466.25	1,332.85	283,799.09	52,297.20	48,000.00	231,501.89
5- -	Sentencia Laboral	0.00	0.00	0.00	0.00	0.00	0.00
6- -	Seguridad Pública	18,237,877.17	86,057.25	18,323,934.42	3,376,650.93	3,004,786.94	14,947,283.49
6-1-	Agente de Transito	408,092.14	1,925.62	410,017.76	75,556.20	67,695.90	334,461.56
6-2-	Administrativo	541,985.07	2,557.41	544,542.48	100,345.80	92,112.00	444,196.68
6-3-	Policía	16,383,142.86	77,305.50	16,460,448.35	3,033,256.23	2,696,479.04	13,427,192.12
6-3-1-	Policía Arma Fuego	16,383,142.86	77,305.50	16,460,448.35	3,033,256.23	2,696,479.04	13,427,192.12
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	904,657.12	4,268.72	908,925.83	167,492.70	148,500.00	741,433.13
6-5-	Bombero	0.00	0.00	0.00	0.00	0.00	0.00
7- -	Servicios Públicos	1,230,121.02	5,804.45	1,235,925.47	227,750.70	227,972.00	1,008,174.77
7-1-	Administrativo	0.00	0.00	0.00	0.00	0.00	0.00
7-2-	Operativo	1,230,121.02	5,804.45	1,235,925.47	227,750.70	227,972.00	1,008,174.77
	Sentencias Laborales Definitivas	1,073,483.21	5,065.34	1,078,548.55	198,750.00	136,250.00	879,798.55
	Otros	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total de Gasto Etiquetado</b>		<b>30,517,526.72</b>	<b>144,000.00</b>	<b>30,661,526.72</b>	<b>5,650,166.08</b>	<b>5,066,272.49</b>	<b>25,011,360.64</b>
<b>Total de Egresos</b>		<b>134,636,812.88</b>	<b>69,360.00</b>	<b>134,706,172.88</b>	<b>28,982,630.98</b>	<b>24,878,546.63</b>	<b>105,723,541.90</b>

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**  
**Rodriguez**

**Elaboró.**  
**Tesorero Municipal**  
**Fco. Javier Fuentes Fernandez**

**Revisó.**  
**Titular del Organó Interno de**  
**Control**  
**Carla Maria Ocampo Gomez**