

*Gobierno del Estado
Libre y Soberano de Chihuahua*



Registrado como
Artículo
de segunda Clase de
fecha 2 de Noviembre
de 1927

Todas las leyes y demás disposiciones supremas son obligatorias por el sólo hecho de publicarse en este Periódico.

Responsable: La Secretaría General de Gobierno. Se publica los Miércoles y Sábados.

Chihuahua, Chih., sábado 02 de enero de 2016.

No. 1

Folleto Anexo

**PRESUPUESTO DE EGRESOS
PARA EL EJERCICIO FISCAL
2016 DEL MUNICIPIO DE
CUAUHTÉMOC**

EL CIUDADANO **LICENCIADO FRANCISCO SÁENZ SOTO**, SECRETARIO DEL AYUNTAMIENTO DEL MUNICIPIO DE CUAUHTÉMOC, ESTADO DE CHIHUAHUA, HACE CONSTAR Y:

-----**C E R T I F I C A**-----

-QUE EN EL LIBRO DE SESIONES DE AYUNTAMIENTO APARECE ASENTADA EL ACTA CELEBRADA EL DIA **22 DE DICIEMBRE DE 2015** Y QUE ENTRE OTROS PUNTOS, CONTIENE EL SIGUIENTE:

-----**ACUERDO.- CUARTO PUNTO DEL ORDEN DEL DIA**-----

4.- ANÁLISIS Y APROBACIÓN DEL PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2016 DEL MUNICIPIO DE CUAUHTÉMOC, CHIHUAHUA.

El Secretario del Ayuntamiento da lectura al oficio con fecha 21 de Diciembre de 2015, el cual dice:

DEPENDENCIA: PRESIDENCIA MUNICIPAL

No. DE OFICIO: PM-411/2015

ASUNTO: EL QUE SE INDICA

FECHA: 21 DE DICIEMBRE DE 2015.

**H. AYUNTAMIENTO DE CUAUHTÉMOC
P R E S E N T E:**

De acuerdo al Art. 28 Frac. XIII del Código Municipal para el Estado de Chihuahua, me permito someter a su consideración el Presupuesto de Egresos para el Ejercicio Fiscal del 2016, que de acuerdo a la Ley de Ingresos aprobada por el H. Congreso del Estado, fue de \$ 527,444,048.00 (Quinientos veintisiete millones cuatrocientoscuarenta y cuatro mil cuarenta y ocho pesos 00/100), Así mismo me permito hacer las siguientes observaciones:

1. El presupuesto de Egresos del Municipio de Cuauhtémoc para el año 2016, representa la cantidad de \$ 527,444,048.00(Quinientos veintisiete millones cuatrocientoscuarenta y cuatro mil cuarenta y ocho pesos 00/100).
2. Para el ejercicio presupuestal y de control de erogaciones, el presupuesto de egresos del Municipio de Cuauhtémoc se distribuye de la siguiente manera:

| GRUPO | NOMBRE DE LA CUENTA | TOTAL | % |
|-------|-------------------------------------|----------------------|-------------|
| I | SERVICIOS PERSONALES | 188,411,961 | 35.72% |
| II | SERVICIOS NO PERSONALES | 81,184,014 | 15.39% |
| III | MATERIALES Y SUMINISTROS | 45,652,983 | 8.66% |
| IV | BIENES INMUEBLES | | 0.00% |
| V | OBRA PÚBLICA | 100,356,582 | 19.03% |
| VI | TRANSFERENCIAS | 57,055,336 | 10.82% |
| VII | ADQUISICIÓN DE ACTIVOS | 7,405,060 | 1.40% |
| VIII | DEUDA PÚBLICA | 47,378,113 | 8.98% |
| | TOTAL PRESUPUESTO DE EGRESOS | \$527,444,048 | 100% |

3. Los montos asignados a las partidas que integran el presupuesto, establecen el límite máximo de su ejercicio; por tanto, no podrán suministrarse recursos presupuestales mayores, salvo tratándose de asignaciones con cargo a:

- a) Ingresos extraordinarios que resulten de la transferencia de fondos realizada por el Gobierno Federal y Estatal, a través de sus dependencias y entidades.
 - b) Ingresos extraordinarios que resulten por concepto de empréstitos y financiamientos diversos, los que se destinarán a los fines específicos para los cuales sea en su caso autorizado por el H. Ayuntamiento.
 - c) Economías del presupuesto
 - d) En caso de existir ingresos adicionales, éstos serán redistribuidos en aquellas partidas que requieran suficiencia presupuestal, de acuerdo a las necesidades de la Administración.
4. En el rubro de Servicios Personales aun no se conoce de manera oficial el incremento estipulado en el acuerdo sindical para el ejercicio 2016, sin embargo, se está considerando dentro de este concepto una partida presupuestal para tal efecto.
 5. El Presupuesto para el 2016 equivale a un incremento del 3.82 % con respecto al presupuesto de 2015.
 6. El Presupuesto de Egresos es una herramienta administrativa para mantener un control del gasto público municipal, sin embargo, es considerado flexible en el manejo interno de su operación, ya que se puede realizar traspasos entre cuentas de acuerdo a las necesidades de cada Dirección.

Sin otro particular, reitero a usted la seguridad de mi más amplia y distinguida consideración.

A T E N T A M E N T E

**SUFRAGIO EFECTIVO: NO REELECCIÓN
EL PRESIDENTE MUNICIPAL**

LIC. HELIODORO JUÁREZ GONZÁLEZ

| MUNICIPIO DE CUAUHTÉMOC | | | |
|---|--------------------------|--|----------------|
| Presupuesto de Egresos Clasificado por Objeto del Gasto | | | |
| Ejercicio Fiscal 2016 | | | |
| GRUPO | NOMBRE DE LA CUENTA | TOTAL | % |
| I | SERVICIOS PERSONALES | 188,411,961 | 35.72% |
| II | SERVICIOS NO PERSONALES | 81,184,014 | 15.39% |
| III | MATERIALES Y SUMINISTROS | 45,652,983 | 8.66% |
| IV | BIENES INMUEBLES | - | 0.00% |
| V | OBRA PÚBLICA | 100,356,582 | 19.03% |
| VI | TRANSFERENCIAS | 57,045,336 | 10.82% |
| VII | ADQUISICION DE ACTIVOS | 7,415,060 | 1.41% |
| VIII | DEUDA PUBLICA | 47,378,113 | 8.98% |
| TOTAL PRESUPUESTO DE EGRESOS | | 527,444,048 | 100.00% |
| <hr/> | | | |
| Lic. Heliodoro Juárez González Presidente Municipal | | C.P.C. Irma Hernández Ruiz Tesorera Municipal | |

| MUNICIPIO DE CUAUHTÉMOC | | | | | |
|---|---|------------|----------------------|--|----------------|
| Presupuesto de Egresos Clasificado por Objeto del Gasto | | | | | |
| Ejercicio Fiscal 2016 | | | | | |
| GRUPO | NOMBRE DE LA CUENTA | IMPORTE | PARCIAL | TOTAL | % |
| I | SERVICIOS PERSONALES | | | 188,411,961 | 35.72% |
| | <i>Sueldo Base</i> | | 71,857,472.57 | | |
| | <i>Otros Servicios Personales</i> | | 116,554,488 | | |
| | Compensaciones Fijas | 55,314,035 | | | |
| | Horas Extras, Suplementos y Sobresueldo Sindical | 2,819,021 | | | |
| | Gratificación Anual | 14,867,079 | | | |
| | Prima Vacacional y Vacaciones | 4,555,329 | | | |
| | Prima de Antigüedad y Quinquenio | 4,074,114 | | | |
| | Honorarios Profesionales | 2,271,507 | | | |
| | Gastos de Ejecución y Cobranza | 924,409 | | | |
| | Vales de Despensa al Personal | 2,714,224 | | | |
| | Cuotas al IMSS | 24,172,753 | | | |
| | Indemnizaciones al Personal | 99,779 | | | |
| | Cuotas a Infonavit | 2,621,717 | | | |
| | Vigilancia en Bailes y Otros Eventos | 2,016,489 | | | |
| | Dieta | 0 | | | |
| | Lista de Raya | 0 | | | |
| | Subsidio al empleo | 104,033 | | | |
| II | SERVICIOS NO PERSONALES | | 2,052,280 | 81,184,014 | 15.39% |
| | <i>Arrendamientos</i> | | 2,052,280 | | |
| | Edificios y Locales | 520,730 | | | |
| | Maquinaria, Equipos y Servicios | 1,531,550 | | | |
| | <i>Servicios Básicos</i> | | 38,264,176 | | |
| | Teléfonos, Correos y Telégrafos | 2,161,935 | | | |
| | Electricidad | 36,088,441 | | | |
| | Agua | 13,800 | | | |
| | <i>Difusión e Información</i> | | 4,814,552 | | |
| | Publicaciones en Periódicos y Revistas | 1,321,260 | | | |
| | Avisos Oficiales | 993,000 | | | |
| | Difusión Social y Cultural | 2,500,292 | | | |
| | <i>Actividades Cívicas y Reuniones Oficiales</i> | | 4,171,548 | | |
| | Actividades Cívicas y Festividades | 3,827,124 | | | |
| | Atención a Visitantes | 344,424 | | | |
| | <i>Gastos Comerciales, Financieros y de Seguros</i> | | 3,273,034 | | |
| | Servicios Bancarios, Intereses y Comisiones | 383,002 | | | |
| | Primas y Pólizas de Seguro, incluye Seguro de Vida | 2,698,790 | | | |
| | Fletes, Maniobras y Almacenaje | 103,432 | | | |
| | Indemnizaciones por daños a Terceros | 45,810 | | | |
| | Impuestos Varios | 42,000 | | | |
| | <i>Mantenimiento y Reparación de Equipo y Vehículos</i> | | 20,503,900 | | |
| | Mantenimiento y Reparación de Vehículos | 16,507,186 | | | |
| | Mantenimiento y Rep. de Mob. y Eqpo. de Ofna. | 65,062 | | | |
| | Mantenimiento y Rep. de Eqpo. de Computación | 460,151 | | | |
| | Mantenimiento y Rep. de Eqpo. de Comunicación | 419,726 | | | |
| | Mantenimiento y Rep. de Eqpos. Varios | 3,051,775 | | | |
| | <i>Mantenimiento y Rep. Obras y Edificios Públicos</i> | | 2,728,230 | | |
| | Conservación y Reparación de Edificios Públicos | 2,227,230 | | | |
| | Conservación y Reparación de Obra | 501,000 | | | |
| | Conservación y Reparación de Parques y Jardines | 0 | | | |
| | <i>Otros Servicios No Personales</i> | | 5,376,294 | | |
| | Cortes de Cabello a Elementos | 124,584 | | | |
| | Avaluos, estudios y proyectos | 38,500 | | | |
| | Tramites y Servicios Aduanales | 0 | | | |
| | Cursos de Capacitación | 5,213,210 | | | |
| III | MATERIALES Y SUMINISTROS | | | 45,652,983 | 8.66% |
| | <i>Papelería y Artículos de Escritorio</i> | | 1,918,334 | | |
| | Papelería y Útiles de Oficina | 705,133 | | | |
| | Impresión de Formas | 586,618 | | | |
| | Papelería y Consumibles de Computadoras | 560,780 | | | |
| | Libros y Revistas | 21,800 | | | |
| | Periódicos y Suscripciones | 44,004 | | | |
| | <i>Materiales de Mantenimiento</i> | | 30,137,761 | | |
| | Gasolina, Diesel, Gas Automotriz y Lubricantes | 29,123,174 | | | |
| | Gas L.P. | 496,120 | | | |
| | Artículos de Limpieza | 518,466 | | | |
| | <i>Otros Materiales y Suministros</i> | | 12,865,390 | | |
| | Material de Fotografía y Video | 0 | | | |
| | Uniformes | 3,721,066 | | | |
| | Alimentos para Internos | 58,000 | | | |
| | Medicamentos y Atención Médica a Internos | 0 | | | |
| | Materiales y Suministros Varios | 4,290,296 | | | |
| | Material para Alumbrado Público | 1,254,000 | | | |
| | Material para Señalización y Semaforización | 1,392,000 | | | |
| | Material para Taller | 0 | | | |
| | Foro de Ecología/Plan Director Urbano | 74,500 | | | |
| | Programa K-9 | 149,500 | | | |
| | Usufructo de Bancos de Agregados | 795,000 | | | |
| | Mezcla Asfáltica para Bacheo | 0 | | | |
| | Informe Municipal | 1,128,028 | | | |
| | Materiales y Art. De Construcción y Rep. | 3,000 | | | |
| | <i>Viáticos y Gastos de Transporte</i> | | 731,499 | | |
| IV | BIENES INMUEBLES | | | 0 | 0.00% |
| V | OBRA PÚBLICA | | | 72,278,263 | 13.70% |
| | Obras con IEPS | 3,780,200 | | | |
| | Obras con Partic. Adicional o Impto. Estatal | 20,372,259 | | | |
| | Obras del Fondo para la Infraest. Soc. Mpal. | 22,071,174 | | | |
| | Obra Pública en General | 26,054,631 | | | |
| | EROGACIONES AL FAFM | | | 28,078,319 | 5.32% |
| VI | TRANSFERENCIAS | | | 57,045,336 | 10.82% |
| | <i>Educacionales y Apoyos Diversos</i> | | 29,562,517 | | |
| | Becas y Otros Apoyos al Sindicato | 480,000 | | | |
| | Otros Subsidios | 23,112,533 | | | |
| | Apoyos Especiales | 5,969,984 | | | |
| | <i>Seguridad Social</i> | | 7,091,280 | | |
| | Subsidios al Sistema D.I.F. | 7,091,280 | | | |
| | <i>Diversas</i> | | 20,391,539 | | |
| | Festival de las 3 Culturas | 3,200,000 | | | |
| | Festival Internacional Chihuahua | 84,000 | | | |
| | Indemnizaciones por afectaciones | 0 | | | |
| | Devolución de Ingresos | 735,872 | | | |
| | Programas Extraordinarios | 0 | | | |
| | Descuentos por pronto pago Impuesto Predial | 16,371,667 | | | |
| VII | MAQUINARIA, MOBILIARIO Y EQUIPO | | | 7,415,060 | 1.41% |
| VIII | DEUDA PÚBLICA | | | 47,378,113 | 8.98% |
| | Deuda Pública Banobras | 38,322,537 | | | |
| | Pasivos Documentales | 9,055,575 | | | |
| | TOTAL PRESUPUESTO DE EGRESOS | | | 527,444,048 | 100.00% |
| | Lic. Heliodoro Juárez González Presidente Municipal | | | C.P.C. Irma Hernandez Ruiz Tesorera Municipal | |

| MUNICIPIO DE CUAUHTÉMOC | | | | | | | | | |
|--|----------------------|-------------------------|--------------------------|-------------------|--------------------|---------------------------|-------------------|--------------------|----------------|
| Presupuesto de Egresos Clasificado por Unidad Administrativa | | | | | | | | | |
| Ejercicio Fiscal 2016 | | | | | | | | | |
| Unidad Administrativa | Servicios Personales | Servicios No Personales | Materiales y Suministros | Transferencias | Obra Pública | Equipamiento y Maquinaria | Deuda Pública | Total | % |
| PRESIDENCIA | 2,221,365 | 556,590 | 597,096 | 1,981,200 | 0 | 0 | 0 | 5,356,251 | 1.02% |
| AYUNTAMIENTO | 8,613,979 | 218,030 | 235,250 | 0 | 0 | 0 | 0 | 9,067,259 | 1.72% |
| SECRETARIA | 5,722,598 | 195,544 | 928,650 | 273,100 | 0 | 0 | 0 | 7,119,892 | 1.35% |
| TESORERIA | 10,645,278 | 979,130 | 912,500 | 21,586,819 | 0 | 0 | 0 | 34,123,727 | 6.47% |
| OFICIALIA MAYOR | 7,617,470 | 3,573,286 | 527,550 | 480,000 | 0 | 1,570,160 | 0 | 13,768,466 | 2.61% |
| SEGURIDAD PUBLICA | 37,652,267 | 12,860,604 | 13,544,150 | 2,601,936 | 0 | 4,600,000 | 0 | 71,258,957 | 13.51% |
| BOMBEROS | 1,868,537 | 374,550 | 409,350 | 0 | 0 | 0 | 0 | 2,652,437 | 0.50% |
| PREFECTURA | 2,475,110 | 14,450 | 253,050 | 0 | 0 | 0 | 0 | 2,742,610 | 0.52% |
| VIALIDAD | 14,673,133 | 1,976,070 | 4,643,432 | 0 | 0 | 0 | 0 | 21,292,635 | 4.04% |
| PROTECCION CIVIL | 916,131 | 131,746 | 293,310 | 0 | 0 | 0 | 0 | 1,341,187 | 0.25% |
| PREVENTIVOS | 542,219 | 50,910 | 61,326 | 0 | 0 | 0 | 0 | 654,455 | 0.12% |
| OBRAS PUBLICAS | 6,072,462 | 346,330 | 634,200 | 0 | 0 | 0 | 0 | 7,052,992 | 1.34% |
| PAVIMENTACION | 3,728,169 | 2,607,920 | 3,127,300 | 0 | 0 | 0 | 0 | 9,463,389 | 1.79% |
| SERVICIOS PUBLICOS | 2,943,507 | 462,700 | 399,400 | 0 | 0 | 0 | 0 | 3,805,607 | 0.72% |
| ALUMBRADO | 1,750,997 | 32,700,990 | 1,221,040 | 0 | 0 | 0 | 0 | 35,673,027 | 6.76% |
| PARQUES Y JARDINES | 11,734,239 | 1,319,060 | 850,600 | 0 | 0 | 0 | 0 | 13,903,899 | 2.64% |
| LIMPIA Y RECOLECCION | 17,717,811 | 6,947,612 | 6,230,980 | 0 | 0 | 0 | 0 | 30,896,403 | 5.86% |
| COMUNICACIÓN SOCIAL | 1,771,978 | 4,489,350 | 124,990 | 0 | 0 | 0 | 0 | 6,386,318 | 1.21% |
| DESARROLLO SOCIAL | 8,427,005 | 1,834,070 | 1,209,080 | 19,756,728 | 0 | 0 | 0 | 31,226,883 | 5.92% |
| DESARROLLO RURAL | 1,436,931 | 152,120 | 207,680 | 2,090,000 | 0 | 0 | 0 | 3,886,731 | 0.74% |
| FOMENTO ECONOMICO | 1,862,258 | 182,582 | 221,354 | 100,000 | 0 | 0 | 0 | 2,366,194 | 0.45% |
| DESARROLLO URBANO | 4,363,749 | 203,885 | 325,840 | 0 | 0 | 0 | 0 | 4,893,474 | 0.93% |
| SINDICATURA | 3,158,480 | 160,552 | 194,054 | 0 | 0 | 0 | 0 | 3,513,086 | 0.67% |
| OBRA PUBLICA | 0 | 0 | 0 | 0 | 68,859,959 | 0 | 0 | 68,859,959 | 13.06% |
| DEUDA PUBLICA | | | | | | | 47,378,113 | 47,378,113 | 8.98% |
| ANAHUAC | 17,278,606 | 5,250,063 | 4,597,991 | 4,657,000 | 16,981,401 | 0 | 0 | 48,765,061 | 9.25% |
| ALVARO OBREGON | 11,736,457 | 3,258,960 | 3,417,332 | 3,101,889 | 14,515,222 | 1,244,900 | 0 | 37,274,760 | 7.07% |
| LAZARO CARDENAS | 1,481,223 | 336,910 | 485,478 | 416,664 | 0 | 0 | 0 | 2,720,275 | 0.52% |
| TOTAL | 188,411,961 | 81,184,014 | 45,652,983 | 57,045,336 | 100,356,582 | 7,415,060 | 47,378,113 | 527,444,048 | 100.00% |

| MUNICIPIO DE CUAUHTÉMOC | | |
|--|--|--------------------|
| CLASIFICACIÓN ECONOMICA | | |
| Ejercicio Fiscal 2016 | | |
| GASTO CORRIENTE | | |
| SERVICIOS PERSONALES | | 188,411,961 |
| MATERIALES Y SUMINISTROS | | 45,652,983 |
| SERVICIOS GENERALES | | 81,184,014 |
| TOTAL GASTO CORRIENTE | | 315,248,957 |
| GASTO DE INVERSION | | |
| INMUEBLES, MAQUINARIA Y EQUIPO | | 7,415,060 |
| OBRA PUBLICA E INFRAESTRUCTURA URBANA | | 100,356,582 |
| SUBSIDIOS Y TRANSFERENCIAS | | 57,045,336 |
| FONDOS | | |
| DEUDA PUBLICA | | 47,378,113 |
| TOTAL GASTO DE INVERSION | | 212,195,091 |
| TOTAL PRESUPUESTO DE EGRESOS 2016 | | 527,444,048 |
| <p style="text-align: center;"> Lic. Heliodoro Juárez González Presidente Municipal </p> <p style="text-align: center;"> C.P.C. Irma Hernandez Tesorera Municipal </p> | | |

| MUNICIPIO DE CUAUHTÉMOC | | |
|---|--|------------------|
| PRESIDENCIA 901-00 | | |
| PRESUPUESTO GLOBAL DE EGRESOS PARA EL EJERCICIO FISCAL DEL 2016 | | |
| | | 2016 |
| | SERVICIOS PERSONALES | PRESUPUESTO |
| 01-0001 | Sueldo Base | 661,885 |
| 01-0002 | Compensaciones Fijas | 873,842 |
| 01-0005 | Prima Vacacional | 40,761 |
| 01-0006 | Prima de Antigüedad y Quinquenio | 33,061 |
| 01-0007 | Aguinaldo | 180,168 |
| 01-0014 | Cuotas al IMSS | 256,544 |
| 01-0009 | Vacaciones | 58,119 |
| 01-0015 | Cuotas Infonavit | 12,952 |
| 01-0018 | Gastos de Representación | 104,033 |
| | SERVICIOS PERSONALES | 2,221,365 |
| | SERVICIOS NO PERSONALES | TOTAL |
| 02-0002 | Arrendamiento de Maq., Equipos y Serv. | 26,200 |
| 02-0003 | Atención a Visitantes | 169,000 |
| 02-0004 | Fletes, Mensajería, Maniobras y Almacenaje | 1,310 |
| 02-0005 | Mantto. y Reparación de Vehículos | 51,000 |
| 02-006 | Mantto. y Rep. Eqpo. y Mobiliario de Oficina | 1,530 |
| 02-007 | Mantto. y Rep. Eqpo. de Cómputo | 1,400 |
| 02-010 | Mantto. y Rep. de Equipos Varios | 8,800 |
| 02-011 | Conservación y Rep. Edificios Públicos | 4,650 |
| 02-014 | Teléfonos, Correos y Telégrafos | 144,000 |
| 02-018 | Actividades Cívicas y Festividades | 106,000 |
| 02-019 | Energía Eléctrica | 30,200 |
| 02-024 | Primas y Pólizas de Seguro | 12,500 |
| | SERVICIOS NO PERSONALES | 556,590 |
| | MATERIALES Y SUMINISTROS | TOTAL |
| 03-001 | Papelera y Útiles de Oficina | 14,300 |
| 03-003 | Papelera y Consumibles para Computadora | 10,200 |
| 03-005 | Periódicos y Suscripciones | 6,650 |
| 03-006 | Gasolina, Diesel y Gas Automotriz | 103,846 |
| 03-007 | Gas L.P. | 8,800 |
| 03-008 | Artículos de Limpieza | 10,300 |
| 03-009 | Vestuario | 10,000 |
| 03-012 | Materiales y Suministros Varios | 292,000 |
| 03-017 | Viáticos y Gastos de Transporte | 141,000 |
| | MATERIALES Y SUMINISTROS | 597,096 |
| | TRANSFERENCIAS | TOTAL |
| 04-003 | Subsidios Educativos a Personas | 51,500 |
| 04-007 | Fomento al Deporte | 250,000 |
| 04-009 | Apoyos Especiales | 1,679,700 |
| | TRANSFERENCIAS | 1,981,200 |
| | SUMA DE SNP, MS, TR, DP | 3,134,886 |
| | TOTAL | 5,356,251 |

| MUNICIPIO DE CUAUHTÉMOC | | |
|--|---|--------------------|
| AYUNTAMIENTO 902-00 | | |
| PRESUPUESTO GLOBAL DE EGRESOS PARA EL EJERCICIO FISCAL DEL 2016 | | |
| | | 2016 |
| SERVICIOS PERSONALES | | PRESUPUESTO |
| 01-001 | SUELDO BASE | 1,863,140 |
| 01-002 | COMPENSACIONES FIJAS | 4,534,584 |
| 01-003 | SUPLEMENTOS Y SOBRE SUELDO SINDICAL | 12,963 |
| 01-005 | PRIMA VACACIONAL | 167,986 |
| 01-006 | PRIMA ANTIGÜEDAD Y QUINQUENIO | 26,586 |
| 01-007 | Aguinaldo | 750,393 |
| 01-008 | VALES DE DESPENSA AL PERSONAL | 10,773 |
| 01-014 | CUOTAS AL IMSS | 956,444 |
| 01-009 | Vacaciones | 280,086 |
| 01-015 | Cuotas Infonavit | 11,025 |
| SERVICIOS PERSONALES | | 8,613,979 |
| SERVICIOS NO PERSONALES | | TOTAL |
| 02-005 | Mantto. y Reparación de Vehículos | 5,000 |
| 02-007 | Mantto. y Rep. Eqpo. de Cómputo | 1,530 |
| 02-011 | Conservación y Rep. Edificios Públicos | 100,000 |
| 02-014 | Teléfonos, Correos y Telégrafos | 69,500 |
| 02-019 | Energía Electrica | 30,000 |
| 02-024 | Primas y Pólizas de Seguro | 12,000 |
| SERVICIOS NO PERSONALES | | 218,030 |
| MATERIALES Y SUMINISTROS | | TOTAL |
| 03-001 | Papelería y Útiles de Oficina | 29,500 |
| 03-003 | Papelería y Consumibles para Computadora | 18,500 |
| 03-006 | Gasolina, Diesel y Gas Automotriz | 24,800 |
| 03-007 | Gas L.P. | 2,030 |
| 03-008 | Artículos de Limpieza | 1,920 |
| 03-009 | Uniformes | 5,000 |
| 03-012 | Materiales y Suministros Varios | 126,000 |
| 03-017 | Viáticos y Gastos de Transporte | 27,500 |
| MATERIALES Y SUMINISTROS | | 235,250 |
| SUMA SNP, MS, TR DP | | 453,280 |
| TOTAL | | 9,067,259 |

| MUNICIPIO DE CUAUHTÉMOC | | |
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| SECRETARÍA 903-01 | | |
| PRESUPUESTO GLOBAL DE EGRESOS PARA EL EJERCICIO FISCAL DEL 2016 | | |
| | | 2016 |
| SERVICIOS PERSONALES | | PRESUPUESTO |
| 01-001 | SUELDO BASE | 1,867,834 |
| 01-002 | COMPENSACIONES FIJAS | 1,783,169 |
| 01-003 | SUPLEMENTOS Y SOBRE SUELDO SINDICAL | 24,700 |
| 01-005 | PRIMA VACACIONAL | 88,896 |
| 01-006 | PRIMA ANTIGÜEDAD Y QUINQUENIO | 86,231 |
| 01-007 | GRATIFICACION ANUAL | 413,849 |
| 01-008 | VALES DE DESPENSA AL PERSONAL | 21,545 |
| 01-016 | HONORARIOS PROFESIONALES | 734,752 |
| 01-014 | CUOTAS AL IMSS | 634,399 |
| 01-009 | Vacaciones | 21,924 |
| 01-015 | Cuotas Infonavit | 45,299 |
| SERVICIOS PERSONALES | | 5,722,598 |
| SERVICIOS NO PERSONALES | | TOTAL |
| 02-004 | Fletes, Mensajería, Maniobras y Almacenaje | 13,600 |
| 02-005 | Mantto. y Reparación de Vehículos | 25,200 |
| 02-006 | Mantto. y Rep. Eqpo. y Mobiliario de Oficina | 1,930 |
| 02-007 | Mantto. y Rep. Eqpo. de Cómputo | 1,700 |
| 02-009 | Manto y Reparación de Maq Pesada y Eq. Varios | 2,600 |
| 02-011 | Conservación y Rep. Edificios Públicos | 1,160 |
| 02-014 | Teléfonos, Correos y Telégrafos | 102,000 |
| 02-019 | Energía Electrica | 30,254 |
| 02-024 | Primas y Pólizas de Seguro | 17,100 |
| SERVICIOS NO PERSONALES | | 195,544 |
| MATERIALES Y SUMINISTROS | | TOTAL |
| 03-001 | Papelería y Útiles de Oficina | 14,600 |
| 03-002 | Impresión de Formas | 11,500 |
| 03-003 | Papelería y Consumibles para Computadora | 23,300 |
| 03-005 | Periódicos y Suscripciones | 1,150 |
| 03-006 | Gasolina, Diesel y Gas Automotriz | 65,000 |
| 03-007 | Gas L.P. | 4,700 |
| 03-008 | Artículos de Limpieza | 7,500 |
| 03-009 | Uniformes | 30,000 |
| 03-012 | Materiales y Suministros Varios | 34,500 |
| 03-017 | Viáticos y Gastos de Transporte | 6,400 |
| 03-023 | Informe Municipal / elecciones en seccionales | 730,000 |
| MATERIALES Y SUMINISTROS | | 928,650 |
| TRANSFERENCIAS | | TOTAL |
| 04-005 | Subsidios Medicos Diversos | 147,600 |
| 04-009 | Apoyos Especiales | 125,500 |
| TRANSFERENCIAS | | 273,100 |
| SUMA DE SNP, MS, TR, DP | | 1,397,294 |
| TOTAL | | 7,119,892 |

| MUNICIPIO DE CUAUHTÉMOC | | |
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| TESORERÍA 904-00 | | |
| PRESUPUESTO GLOBAL DE EGRESOS PARA EL EJERCICIO FISCAL DEL 2016 | | |
| | | 2016 |
| | SERVICIOS PERSONALES | PRESUPUESTO |
| 01-001 | SUELDO BASE | 3,608,779 |
| 01-002 | COMPENSACIONES FIJAS | 3,365,270 |
| 01-003 | SUPLEMENTOS Y SOBRE SUELDO SINDICAL | 106,004 |
| 01-004 | HORAS EXTRA | 14,909 |
| 01-005 | PRIMA VACACIONAL | 180,132 |
| 01-006 | PRIMA ANTIGÜEDAD Y QUINQUENIO | 409,254 |
| 01-007 | GRATIFICACION ANUAL | 773,813 |
| 01-008 | VALES DE DESPENSA AL PERSONAL | 92,879 |
| 01-010 | HONORARIOS PROFESIONALES | 124,800 |
| 01-011 | GASTOS DE EJECUCIÓN Y COBRANZA | 434,250 |
| 01-012 | CUOTAS AL IMSS | 1,307,103 |
| 01-013 | Vacaciones | 72,983 |
| 01-019 | Cuotas Infonavit | 155,102 |
| | SERVICIOS PERSONALES | 10,645,278 |
| | SERVICIOS NO PERSONALES | TOTAL |
| 02-002 | Arrendamiento de Maq., Equipos y Serv. | 320,640 |
| 02-003 | Atención a Visitantes | 23,300 |
| 02-004 | Fletes, Mensajería, Maniobras y Almacenaje | 2,480 |
| 02-005 | Mantto. y Reparación de Vehículos | 68,740 |
| 02-006 | Mantto. y Rep. Eqpo. y Mobiliario de Oficina | 16,600 |
| 02-007 | Mantto. y Rep. Eqpo. de Cómputo | 21,420 |
| 02-009 | Mantto. y Rep. de Equipos Varios | 8,900 |
| 02-011 | Conservación y Rep. Edificios Públicos | 10,500 |
| 02-013 | Cursos de Capacitación | 17,600 |
| 02-014 | Teléfonos, Correos y Telégrafos | 118,600 |
| 02-019 | Electricidad | 30,300 |
| 02-021 | Servicios Bancarios, Inst. y Comisiones | 295,000 |
| 02-024 | Primas y Pólizas de Seguro | 45,050 |
| | SERVICIOS NO PERSONALES | 979,130 |
| | MATERIALES Y SUMINISTROS | TOTAL |
| 03-001 | Papelería y Útiles de Oficina | 122,000 |
| 03-002 | Impresión de Formas | 96,500 |
| 03-003 | Papelería y Consumibles para Computadora | 56,000 |
| 03-004 | Libros y Revistas | 21,800 |
| 03-005 | Periódicos y Suscripciones | 7,300 |
| 03-006 | Gasolina, Diesel y Gas Automotriz | 172,200 |
| 03-007 | Gas L.P. | 28,600 |
| 03-008 | Artículos de Limpieza | 16,100 |
| 03-009 | Uniformes | 140,000 |
| 03-012 | Materiales y Suministros Varios | 170,000 |
| 03-017 | Viáticos y Gastos de Transporte | 82,000 |
| | MATERIALES Y SUMINISTROS | 912,500 |
| | TRANSFERENCIAS | TOTAL |
| 04-009 | Apoyos Especiales | 80,000 |
| 04-013 | Subsidios al DIF | 5,891,280 |
| 04-014 | Devolución de Ingresos | 723,872 |
| 04-022 | Descuento por Predial | 14,891,667 |
| | TRANSFERENCIAS | 21,586,819 |
| | DEUDA PÚBLICA BANOBRAS SIMPLE | 33,750,000 |
| | DEUDA PÚBLICA BANOBRAS FISM | 4,572,537 |
| | DEUDA DE GASTO CORRIENTE (PROVEEDORES) | 9,055,575 |
| | DEUDA PUBLICA | 47,378,113 |
| | SUMA DE SNP, MS, TR, DP | 70,856,561 |
| | TOTAL | 81,501,839 |

| MUNICIPIO DE CUAUHTÉMOC | | |
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| OFICIALIA MAYOR 905-00 | | |
| PRESUPUESTO GLOBAL DE EGRESOS PARA EL EJERCICIO FISCAL DEL 2016 | | |
| | | 2016 |
| | SERVICIOS PERSONALES | PRESUPUESTO |
| 01-001 | SUELDO BASE | 2,486,423 |
| 01-002 | COMPENSACIONES FIJAS | 2,529,288 |
| 01-003 | SUPLEMENTOS Y SOBRE SUELDO SINDICAL | 78,926 |
| 01-004 | HORAS EXTRA | 18,352 |
| 01-005 | PRIMA VACACIONAL | 140,175 |
| 01-006 | PRIMA ANTIGÜEDAD Y QUINQUENIO | 316,692 |
| 01-007 | GRATIFICACION ANUAL | 600,969 |
| 01-008 | VALES DE DESPENSA AL PERSONAL | 75,409 |
| 01-016 | HONORARIOS PROFESIONALES | 130,000 |
| 01-014 | CUOTAS AL IMSS | 897,446 |
| 01-009 | Vacaciones | 91,196 |
| 01-015 | Cuotas Infonavit | 252,595 |
| | SERVICIOS PERSONALES | 7,617,470 |
| | SERVICIOS NO PERSONALES | TOTAL |
| 02-002 | Arrendamiento de Maq., Equipos y Serv. | 500,720 |
| 02-004 | Fletes, Mensajería, Maniobras y Almacenaje | 2,490 |
| 02-005 | Mantto. y Reparación de Vehículos | 33,700 |
| 02-007 | Mantto. y Rep. Eqpo. de Cómputo | 331,776 |
| 02-009 | Mantto. y Rep. de Equipos Varios | 12,200 |
| 02-011 | Conservación y Rep. Edificios Públicos | 800,000 |
| 02-013 | Cursos de Capacitación | 30,000 |
| 02-014 | Teléfonos, Correos y Telégrafos | 104,000 |
| 02-015 | Publicaciones en Periódicos y Revistas | 8,200 |
| 02-018 | Actividades Cívicas y Festividades | 1,192,000 |
| 02-019 | Electricidad | 30,500 |
| 02-024 | Primas y Pólizas de Seguro | 527,700 |
| | SERVICIOS NO PERSONALES | 3,573,286 |
| | MATERIALES Y SUMINISTROS | TOTAL |
| 03-001 | Papelera y Útiles de Oficina | 77,000 |
| 03-002 | Impresión de Formas | 30,200 |
| 03-003 | Papelera y Consumibles para Computadora | 78,000 |
| 03-005 | Periódicos y Suscripciones | 8,250 |
| 03-006 | Gasolina, Diesel y Gas Automotriz | 75,900 |
| 03-007 | Gas L.P. | 8,400 |
| 03-008 | Artículos de Limpieza | 12,800 |
| 03-009 | Uniformes | 75,000 |
| 03-012 | Materiales y Suministros Varios | 156,000 |
| 03-017 | Víaticos y Gastos de Transporte | 6,000 |
| | MATERIALES Y SUMINISTROS | 527,550 |
| | TRANSFERENCIAS | TOTAL |
| 04-012 | Becas y Otros Apoyos al Sindicato | 480,000 |
| | TRANSFERENCIAS | 480,000 |
| | EQUIPAMIENTO Y MAQ. | TOTAL |
| | EQUIPAMIENTO DE COMPUTO Y LICENCIAS | 1,570,160 |
| | EQUIPAMIENTO | 1,570,160 |
| | SUMA DE SNP, MS, TR, DP | 6,150,996 |
| | TOTAL | 13,768,466 |

| MUNICIPIO DE CUAUHTÉMOC | | |
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| SEGURIDAD PÚBLICA 906-01 | | |
| PRESUPUESTO GLOBAL DE EGRESOS PARA EL EJERCICIO FISCAL DEL 2016 | | |
| | | 2016 |
| SERVICIOS PERSONALES | | PRESUPUESTO |
| 01-001 | SUELDO BASE | 15,241,525 |
| 01-002 | COMPENSACIONES FIJAS | 11,010,435 |
| 01-003 | SUPLEMENTOS Y SOBRE SUELDO SINDICAL | 4,776 |
| 01-005 | PRIMA VACACIONAL | 691,284 |
| 01-006 | PRIMA ANTIGÜEDAD Y QUINQUENIO | 177,827 |
| 01-007 | GRATIFICACION ANUAL | 3,204,892 |
| 01-008 | VALES DE DESPENSA AL PERSONAL | 472,138 |
| 01-014 | CUOTAS AL IMSS | 4,654,028 |
| 01-009 | Vacaciones | 68,751 |
| 01-011 | VIGILANCIA EXTRAORDINARIA | 1,521,578 |
| 01-015 | CUOTAS AL INFONAVIT | 605,033 |
| SERVICIOS PERSONALES | | 37,652,267 |
| SERVICIOS NO PERSONALES | | TOTAL |
| 02-001 | Arrendamiento de Edificios y Locales | 4,590 |
| 02-003 | Atención a Visitantes | 8,400 |
| 02-004 | Fletes, Mensajería, Maniobras y Almacenaje | 4,550 |
| 02-005 | Mantto. y Reparación de Vehículos | 5,970,000 |
| 02-007 | Mantto. y Rep. Eqpo. de Cómputo | 7,600 |
| 02-008 | Mantto. y Rep. Eqpo. de Comunicación | 187,500 |
| 02-010 | Mantto. y Rep. de Equipos Varios | 5,800 |
| 02-011 | Conservación y Rep. Edificios Públicos | 132,000 |
| 02-012 | Corte de Cabello a Elementos | 124,584 |
| 02-013 | Cursos de Capacitación | 5,111,980 |
| 02-014 | Teléfonos, Correos y Telégrafos | 242,000 |
| 02-015 | Publicaciones en Periódicos y Revistas | 10,600 |
| 02-018 | Actividades Cívicas y Festividades | 115,000 |
| 02-019 | Electricidad | 276,000 |
| 02-024 | Primas y Pólizas de Seguro | 660,000 |
| SERVICIOS NO PERSONALES | | 12,860,604 |
| MATERIALES Y SUMINISTROS | | TOTAL |
| 03-001 | Papelera y Útiles de Oficina | 50,350 |
| 03-002 | Impresión de Formas | 31,000 |
| 03-003 | Papelería y Consumibles para Computadora | 76,000 |
| 03-005 | Periódicos y Suscripciones | 7,700 |
| 03-006 | Gasolina, Diesel y Gas Automotriz | 11,200,000 |
| 03-007 | Gas L.P. | 55,000 |
| 03-008 | Artículos de Limpieza | 24,800 |
| 03-009 | Uniformes | 1,611,800 |
| 03-012 | Materiales y Suministros Varios | 163,000 |
| 03-017 | Viáticos y Gastos de Transporte | 175,000 |
| 03-020 | Programa K-9 | 149,500 |
| MATERIALES Y SUMINISTROS | | 13,544,150 |
| TRANSFERENCIAS | | TOTAL |
| 04-003 | Subsidios Educativos a Personas MEJORAS LABORALES | 2,502,500 |
| 04-005 | Subsidios Medicos Diversos | 40,000 |
| 04-009 | Apoyos Especiales | 59,436 |
| TRANSFERENCIAS | | 2,601,936 |
| EQUIPAMIENTO Y MAQ. | | TOTAL |
| MAQUINARIA Y EQUIPAMIENTO | | 4,600,000 |
| EQUIPAMIENTO | | 4,600,000 |
| SUMA DE SNP, MS, TR, DP | | 33,606,690 |
| TOTAL | | 71,258,957 |

| MUNICIPIO DE CUAUHTÉMOC | | |
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| BOMBEROS 906-02 | | |
| PRESUPUESTO GLOBAL DE EGRESOS PARA EL EJERCICIO FISCAL DEL 2016 | | |
| | | 2016 |
| SERVICIOS PERSONALES | | TOTAL |
| 01-001 | Sueldo Base | 757,184 |
| 01-002 | Compensaciones Fijas | 464,409 |
| 01-005 | Prima Vacacional | 32,541 |
| 01-006 | Prima de Antigüedad y Quinquenio | 25,571 |
| 01-007 | Gratificación Anual | 149,261 |
| 01-008 | Vales de Despensa al Personal | 32,448 |
| 01-014 | Cuotas al IMSS | 305,075 |
| 01-011 | Vigilancia | 70,017 |
| 01-015 | Cuotas Infonavit | 32,031 |
| SERVICIOS PERSONALES | | 1,868,537 |
| SERVICIOS NO PERSONALES | | TOTAL |
| 02-005 | Mantto. y Reparación de Vehículos | 225,000 |
| 02-008 | Mantto. y Rep. Eqpo. de Comunicación | 9,850 |
| 02-010 | Mantto. y Rep. de Equipos Varios | 9,000 |
| 02-011 | Conservación y Rep. Edificios Públicos | 15,000 |
| 02-013 | Cursos de Capacitación | 13,700 |
| 02-014 | Teléfonos, Correos y Telégrafos | 34,500 |
| 02-018 | Actividades Cívicas y Festividades | 20,000 |
| 02-024 | Primas y Pólizas de Seguro | 47,500 |
| SERVICIOS NO PERSONALES | | 374,550 |
| MATERIALES Y SUMINISTROS | | TOTAL |
| 03-001 | Papelería y Útiles de Oficina | 6,800 |
| 03-003 | Papelería y Consumibles para Computadora | 7,200 |
| 03-006 | Gasolina, Diesel y Gas Automotriz | 216,000 |
| 03-007 | Gas L.P. | 20,100 |
| 03-008 | Artículos de Limpieza | 16,250 |
| 03-012 | Materiales y Suministros Varios | 143,000 |
| MATERIALES Y SUMINISTROS | | 409,350 |
| SUMA DE SNP, MS, TR, DP | | 783,900 |
| TOTAL | | 2,652,437 |

| MUNICIPIO DE CUAUHTÉMOC | | |
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| PREFECTURA 906-03 | | |
| PRESUPUESTO GLOBAL DE EGRESOS PARA EL EJERCICIO FISCAL DEL 2016 | | |
| | | 2016 |
| | SERVICIOS PERSONALES | TOTAL |
| 01-001 | Sueldo Base | 945,047 |
| 01-002 | Compensaciones Fijas | 679,346 |
| 01-003 | Suplementos y Sobre Sueldo Sindical | 5,188 |
| 01-005 | Prima Vacacional | 44,054 |
| 01-006 | Prima de Antigüedad y Quinquenio | 30,753 |
| 01-007 | Gratificación Anual | 199,101 |
| 01-008 | Vales de Despensa al Personal | 35,338 |
| 01-014 | Cuotas al IMSS | 390,987 |
| 01-009 | Vacaciones | 8,517 |
| 01-011 | Vigilancia | 84,689 |
| 01-015 | Cuotas Infonavit | 52,090 |
| | SERVICIOS PERSONALES | 2,475,110 |
| | SERVICIOS NO PERSONALES | TOTAL |
| 02-011 | Conservación y Rep. Edificios Públicos | 6,550 |
| 02-024 | Primas y Pólizas de Seguro | 7,900 |
| | SERVICIOS NO PERSONALES | 14,450 |
| | MATERIALES Y SUMINISTROS | TOTAL |
| 03-001 | Papelería y Útiles de Oficina | 11,800 |
| 03-003 | Papelería y Consumibles para Computadora | 8,600 |
| 03-007 | Gas L.P. | 35,600 |
| 03-008 | Artículos de Limpieza | 28,050 |
| 03-009 | Uniformes | 84,000 |
| 03-011 | Alimento para Internos | 58,000 |
| 03-012 | Materiales y Suministros Varios | 27,000 |
| | MATERIALES Y SUMINISTROS | 253,050 |
| | Otros Diferentes a Servs. Pers. | 267,500 |
| | T O T A L | 2,742,610 |

| MUNICIPIO DE CUAUHTÉMOC | | |
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| VIALIDAD 906-04 | | |
| PRESUPUESTO GLOBAL DE EGRESOS PARA EL EJERCICIO FISCAL DEL 2016 | | |
| | | 2016 |
| SERVICIOS PERSONALES | | PRESUPUESTO |
| 01-001 | Sueldo Base | 5,839,962 |
| 01-002 | Compensaciones Fijas | 3,842,778 |
| 01-003 | Suplementos y Sobre Sueldo Sindical | 60,368 |
| 01-005 | Prima Vacacional | 262,993 |
| 01-006 | Prima de Antigüedad y Quinquenio | 164,654 |
| 01-007 | Gratificación Anual | 1,183,297 |
| 01-008 | Vales de Despensa al Personal | 216,104 |
| 01-016 | Honorarios Profesionales | 600,000 |
| 01-014 | Cuotas al IMSS | 1,987,158 |
| 01-009 | Vacaciones | 34,254 |
| 01-011 | Vigilancia | 276,667 |
| 01-015 | Cuotas Infonavit | 204,900 |
| SERVICIOS PERSONALES | | 14,673,133 |
| SERVICIOS NO PERSONALES | | TOTAL |
| 02-005 | Mantto. y Reparación de Vehículos | 1,465,000 |
| 02-007 | Mantto. y Rep. Eqpo. de Cómputo | 3,720 |
| 02-008 | Mantto. y Rep. Eqpo. de Comunicación | 92,000 |
| 02-010 | Mantto. y Rep. de Equipos Varios | 1,020 |
| 02-011 | Conservación y Rep. Edificios Públicos | 5,000 |
| 02-013 | Cursos de Capacitación | 1,630 |
| 02-014 | Teléfonos, Correos y Telégrafos | 126,500 |
| 02-017 | Difusión Social y Cultural | 11,200 |
| 02-018 | Actividades Cívicas y Festividades | 65,000 |
| 02-024 | Primas y Pólizas de Seguro | 205,000 |
| SERVICIOS NO PERSONALES | | 1,976,070 |
| MATERIALES Y SUMINISTROS | | TOTAL |
| 03-001 | Papelería y Útiles de Oficina | 43,500 |
| 03-002 | Impresión de Formas | 178,500 |
| 03-003 | Papelería y Consumibles para Computadora | 1,632 |
| 03-006 | Gasolina, Diesel y Gas Automotriz | 2,260,000 |
| 03-007 | Gas L.P. | 10,600 |
| 03-008 | Artículos de Limpieza | 11,200 |
| 03-009 | Uniformes | 590,000 |
| 03-012 | Materiales y Suministros Varios | 258,000 |
| 03-014 | Material para Señalización y Semaforización | 1,290,000 |
| MATERIALES Y SUMINISTROS | | 4,643,432 |
| SUMA DE SNP, MS, TR, DP | | 6,619,502 |
| TOTAL | | 21,292,635 |

| MUNICIPIO DE CUAUHTÉMOC | | |
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| PROTECCIÓN CIVIL 906-05 | | |
| PRESUPUESTO GLOBAL DE EGRESOS PARA EL EJERCICIO FISCAL DEL 2016 | | |
| | | 2016 |
| | SERVICIOS PERSONALES | PRESUPUESTO |
| 01-001 | Sueldo Base | 422,579 |
| 01-002 | Compensaciones Fijas | 200,139 |
| 01-005 | Prima Vacacional | 16,644 |
| 01-007 | Gratificación Anual | 75,846 |
| 01-008 | Vales de Despensa al Personal | 17,472 |
| 01-014 | Cuotas al IMSS | 145,562 |
| 01-009 | Vacaciones | 3,763 |
| 01-014 | Vigilancia | 19,477 |
| 01-015 | Cuotas Infonavit | 14,648 |
| | SERVICIOS PERSONALES | 916,131 |
| | SERVICIOS NO PERSONALES | TOTAL |
| 02-005 | Mantto. y Reparación de Vehículos | 84,000 |
| 02-008 | Mantto. y Rep. Eqpo. de Comunicación | 8,126 |
| 02-010 | Mantto. y Rep. de Equipos Varios | 1,020 |
| 02-011 | Conservación y Rep. Edificios Públicos | 17,300 |
| 02-013 | Cursos de Capacitación | 9,800 |
| 02-024 | Primas y Pólizas de Seguro | 11,500 |
| | SERVICIOS NO PERSONALES | 131,746 |
| | MATERIALES Y SUMINISTROS | TOTAL |
| 03-001 | Papelería y Útiles de Oficina | 3,500 |
| 03-002 | Impresión de Formas | 7,850 |
| 03-003 | Papelería y Consumibles para Computadora | 4,700 |
| 03-006 | Gasolina, Diesel y Gas Automotriz | 134,000 |
| 03-007 | Gas L.P. | 1,750 |
| 03-008 | Artículos de Limpieza | 4,750 |
| 03-009 | Uniformes | 114,960 |
| 03-012 | Materiales y Suministros Varios | 16,700 |
| 03-017 | Viáticos y Gastos de Transporte | 5,100 |
| | MATERIALES Y SUMINISTROS | 293,310 |
| | SUMA DE SNP, MS, TR, DP | 425,056 |
| | TOTAL | 1,341,187 |

| MUNICIPIO DE CUAUHTÉMOC | | |
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| PROGRAMAS PREVENTIVOS 906-06 | | |
| PRESUPUESTO GLOBAL DE EGRESOS PARA EL EJERCICIO FISCAL DEL 2016 | | |
| | | 2016 |
| | SERVICIOS PERSONALES | PRESUPUESTO |
| 01-001 | Sueldo Base | 268,877 |
| 01-002 | Compensaciones Fijas | 116,023 |
| 01-005 | Prima Vacacional | 9,224 |
| 01-007 | Gratificación Anual | 45,561 |
| 01-008 | Vales de Despensa al Personal | 9,984 |
| 01-012 | Cuotas al IMSS | 92,550 |
| | SERVICIOS PERSONALES | 542,219 |
| | SERVICIOS NO PERSONALES | TOTAL |
| 02-005 | Mantto. y Reparación de Vehículos | 33,500 |
| 02-007 | Mantto. y Rep. Eqpo. de Cómputo | 2,360 |
| 02-024 | Primas y Pólizas de Seguro | 15,050 |
| | SERVICIOS NO PERSONALES | 50,910 |
| | MATERIALES Y SUMINISTROS | TOTAL |
| 03-001 | Papelería y Útiles de Oficina | 9,000 |
| 03-002 | Impresión de Formas | 3,420 |
| 03-003 | Papelería y Consumibles para Computadora | 8,000 |
| 03-006 | Gasolina, Diesel y Gas Automotriz | 3,000 |
| 03-007 | Gas L.P. | 1,250 |
| 03-008 | Artículos de Limpieza | 5,400 |
| 03-009 | Uniformes | 16,306 |
| 03-012 | Materiales y Suministros Varios | 14,950 |
| | MATERIALES Y SUMINISTROS | 61,326 |
| | SUMA DE SNP, MS, TR, DP | 112,236 |
| | TOTAL | 654,455 |

| MUNICIPIO DE CUAUHTÉMOC | | |
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| OBRAS PÚBLICAS 907-01 | | |
| PRESUPUESTO GLOBAL DE EGRESOS PARA EL EJERCICIO FISCAL DEL 2016 | | |
| | | 2016 |
| SERVICIOS PERSONALES | | PRESUPUESTO |
| 01-001 | Sueldo Base | 2,188,024 |
| 01-002 | Compensaciones Fijas | 2,308,647 |
| 01-003 | Suplementos y Sobre Sueldo Sindical | 20,390 |
| 01-004 | Horas Extras | 2,367 |
| 01-005 | Prima Vacacional | 115,294 |
| 01-006 | Prima de Antigüedad y Quinquenio | 60,938 |
| 01-007 | Gratificación Anual | 530,340 |
| 01-008 | Vales de Despensa al Personal | 18,094 |
| 01-014 | Cuotas al IMSS | 678,539 |
| 01-009 | Vacaciones | 105,237 |
| 01-015 | Cuotas Infonavit | 44,593 |
| SERVICIOS PERSONALES | | 6,072,462 |
| SERVICIOS NO PERSONALES | | TOTAL |
| 02-003 | Atención a Visitantes | 2,500 |
| 02-004 | Fletes, Mensajería, Maniobras y Almacenaje | 1,700 |
| 02-005 | Mantto. y Reparación de Vehículos | 70,000 |
| 02-007 | Mantto. y Rep. Eqpo. de Cómputo | 1,770 |
| 02-010 | Mantto. y Rep. de Equipos Varios | 4,750 |
| 02-011 | Conservación y Rep. Edificios Públicos | 13,400 |
| 02-014 | Teléfonos, Correos y Telégrafos | 133,800 |
| 02-015 | Publicaciones en Periódicos y Revistas | 35,400 |
| 02-019 | Energía Eléctrica | 30,510 |
| 02-024 | Primas y Pólizas de Seguro | 52,500 |
| SERVICIOS NO PERSONALES | | 346,330 |
| MATERIALES Y SUMINISTROS | | TOTAL |
| 03-001 | Papelería y Útiles de Oficina | 28,100 |
| 03-003 | Papelería y Consumibles para Computadora | 39,500 |
| 03-006 | Gasolina, Diesel y Gas Automotriz | 217,500 |
| 03-007 | Gas L.P. | 13,000 |
| 03-008 | Artículos de Limpieza | 13,500 |
| 03-009 | Uniformes | 40,000 |
| 03-012 | Materiales y Suministros Varios | 180,000 |
| 03-017 | Viáticos y Gastos de Transporte | 99,600 |
| 03-029 | Materiales y artículos de construcción y de Reparación | 3,000 |
| MATERIALES Y SUMINISTROS | | 634,200 |
| SUMA DE SNP, MS, TR, DP | | 980,530 |
| TOTAL | | 7,052,992 |

| MUNICIPIO DE CUAUHTÉMOC | | |
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| PAVIMENTACIÓN 907-02 | | |
| PRESUPUESTO GLOBAL DE EGRESOS PARA EL EJERCICIO FISCAL DEL 2016 | | |
| | | 2016 |
| | SERVICIOS PERSONALES | PRESUPUESTO |
| 01-001 | Sueldo Base | 1,310,380 |
| 01-002 | Compensaciones Fijas | 879,707 |
| 01-003 | Suplementos y Sobre Sueldo Sindical | 111,303 |
| 01-004 | Horas Extras | 57,115 |
| 01-005 | Prima Vacacional | 65,736 |
| 01-006 | Prima de Antigüedad y Quinquenio | 262,564 |
| 01-007 | Gratificación Anual | 267,267 |
| 01-008 | Vales de Despensa al Personal | 96,955 |
| 01-014 | Cuotas al IMSS | 581,983 |
| 01-009 | Vacaciones | 6,809 |
| 01-015 | Cuotas Infonavit | 88,351 |
| | SERVICIOS PERSONALES | 3,728,169 |
| | SERVICIOS NO PERSONALES | TOTAL |
| 02-002 | Arrendamiento de Maq., Equipos y Serv. | 60,960 |
| 02-005 | Mantto. y Reparación de Vehículos | 1,120,880 |
| 02-008 | Mantto. y Rep. Eqpo. de Comunicación | 3,100 |
| 02-009 | Mantto. y Rep. de Maquinaria Pesada | 1,294,980 |
| 02-024 | Primas y Pólizas de Seguro | 128,000 |
| | SERVICIOS NO PERSONALES | 2,607,920 |
| | MATERIALES Y SUMINISTROS | TOTAL |
| 03-001 | Papelería y Útiles de Oficina | 8,300 |
| 03-003 | Papelería y Consumibles para Computadora | 6,100 |
| 03-006 | Gasolina, Diesel y Gas Automotriz | 2,250,000 |
| 03-009 | Uniformes | 55,000 |
| 03-012 | Materiales y Suministros Varios | 12,900 |
| 03-021 | Usufructo de Bancos de Agregados | 795,000 |
| | MATERIALES Y SUMINISTROS | 3,127,300 |
| | SUMA DE SNP, MS, TR, DP | 5,735,220 |
| | TOTAL | 9,463,389 |

| MUNICIPIO DE CUAUHTÉMOC | | |
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| SERVICIOS PÚBLICOS 908-01 | | |
| PRESUPUESTO GLOBAL DE EGRESOS PARA EL EJERCICIO FISCAL DEL 2016 | | |
| | | 2016 |
| | SERVICIOS PERSONALES | PRESUPUESTO |
| 01-001 | Sueldo Base | 955,713 |
| 01-002 | Compensaciones Fijas | 969,065 |
| 01-003 | Suplementos y Sobre Sueldo Sindical | 40,872 |
| 01-005 | Prima Vacacional | 54,667 |
| 01-006 | Prima de Antigüedad y Quinquenio | 145,842 |
| 01-007 | Gratificación Anual | 232,199 |
| 01-008 | Vales de Despensa al Personal | 50,185 |
| 01-014 | Cuotas al IMSS | 430,142 |
| 01-009 | Vacaciones | 30,446 |
| 01-015 | Cuotas Infonavit | 34,376 |
| | SERVICIOS PERSONALES | 2,943,507 |
| | SERVICIOS NO PERSONALES | TOTAL |
| 02-001 | Arrendamiento de Edificios y Locales | 261,600 |
| 02-005 | Mantto. y Reparación de Vehículos | 40,380 |
| 02-007 | Mantto. y Rep. Eqpo. de Cómputo | 3,250 |
| 02-008 | Mantto. y Rep. Eqpo. de Comunicación | 1,390 |
| 02-011 | Conservación y Rep. Edificios Públicos | 34,210 |
| 02-014 | Teléfonos, Correos y Telégrafos | 83,000 |
| 02-019 | Electricidad | 19,420 |
| 02-020 | Agua | 1,800 |
| 02-024 | Primas y Pólizas de Seguro | 17,650 |
| | SERVICIOS NO PERSONALES | 462,700 |
| | MATERIALES Y SUMINISTROS | TOTAL |
| 03-001 | Papelería y Útiles de Oficina | 15,600 |
| 03-002 | Impresión de Formas | 7,580 |
| 03-003 | Papelería y Consumibles para Computadora | 7,950 |
| 03-006 | Gasolina, Diesel y Gas Automotriz | 163,100 |
| 03-007 | Gas L.P. | 8,700 |
| 03-008 | Artículos de Limpieza | 43,030 |
| 03-009 | Uniformes | 40,000 |
| 03-012 | Materiales y Suministros Varios | 112,100 |
| 03-017 | Viáticos y Gastos de Transporte | 1,340 |
| | MATERIALES Y SUMINISTROS | 399,400 |
| | SUMA DE SNP, MS, TR, DP | 862,100 |
| | TOTAL | 3,805,607 |

| MUNICIPIO DE CUAUHTÉMOC | | |
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| ALUMBRADO 908-02 | | |
| PRESUPUESTO GLOBAL DE EGRESOS PARA EL EJERCICIO FISCAL DEL 2016 | | |
| | | 2016 |
| | SERVICIOS PERSONALES | PRESUPUESTO |
| 01-001 | Sueldo Base | 607,201 |
| 01-002 | Compensaciones Fijas | 387,862 |
| 01-003 | Suplementos y Sobre Sueldo Sindical | 38,561 |
| 01-004 | Horas Extras | 78,370 |
| 01-005 | Prima Vacacional | 28,736 |
| 01-006 | Prima de Antigüedad y Quinquenio | 144,678 |
| 01-007 | Gratificación Anual | 117,602 |
| 01-008 | Vales de Despensa al Personal | 39,806 |
| 01-014 | Cuotas al IMSS | 254,521 |
| 01-009 | Vacaciones | 12,637 |
| 01-015 | Cuotas Infonavit | 41,024 |
| | SERVICIOS PERSONALES | 1,750,997 |
| | SERVICIOS NO PERSONALES | TOTAL |
| 02-005 | Mantto. y Reparación de Vehículos | 227,300 |
| 02-010 | Mantto. y Rep. de Equipos Varios | 1,440 |
| 02-019 | Alumbrado publico | 32,436,000 |
| 02-027 | Indemnizacion por daños a terceros | 4,750 |
| 02-024 | Primas y Pólizas de Seguro | 31,500 |
| | SERVICIOS NO PERSONALES | 32,700,990 |
| | MATERIALES Y SUMINISTROS | TOTAL |
| 03-002 | Impresión de Formas | 1,680 |
| 03-006 | Gasolina, Diesel y Gas Automotriz | 293,760 |
| 03-009 | Uniformes | 36,000 |
| 03-012 | Materiales y Suministros Varios | 9,600 |
| 03-013 | Material para Alumbrado Público | 870,000 |
| 03-017 | Viáticos y Gastos de Transporte | 10,000 |
| | MATERIALES Y SUMINISTROS | 1,221,040 |
| | SUMA DE SNP, MS, TR, DP | 33,922,030 |
| | TOTAL | 35,673,027 |

| MUNICIPIO DE CUAUHTÉMOC | | |
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| PARQUES Y JARDINES 908-03 | | |
| PRESUPUESTO GLOBAL DE EGRESOS PARA EL EJERCICIO FISCAL DEL 2016 | | |
| | | 2016 |
| SERVICIOS PERSONALES | | PRESUPUESTO |
| 01-001 | Sueldo Base | 4,948,339 |
| 01-002 | Compensaciones Fijas | 1,971,117 |
| 01-003 | Suplementos y Sobre Sueldo Sindical | 354,801 |
| 01-004 | Horas Extras | 183,250 |
| 01-005 | Prima Vacacional | 194,373 |
| 01-006 | Prima de Antigüedad y Quinquenio | 514,806 |
| 01-007 | Gratificación Anual | 814,461 |
| 01-008 | Vales de Despensa al Personal | 396,355 |
| 01-013 | Indemnizaciones al Personal | 58,746 |
| 01-014 | Cuotas al IMSS | 2,027,482 |
| 01-009 | Vacaciones | 8,639 |
| 01-015 | Cuotas Infonavit | 261,870 |
| SERVICIOS PERSONALES | | 11,734,239 |
| SERVICIOS NO PERSONALES | | TOTAL |
| 02-001 | Arrendamiento de Edificios y Locales | 2,540 |
| 02-002 | Arrendamiento de Maq., Equipos y Serv. | 23,200 |
| 02-005 | Mantto. y Reparación de Vehículos | 151,400 |
| 02-008 | Mantto. y Rep. Eqpo. de Comunicación | 12,700 |
| 02-010 | Mantto. y Rep. de maq pesada | 271,800 |
| 02-011 | Conservación y Rep.de Parques y Jardines | 732,360 |
| 02-027 | Indemnización por daños a terceros | 31,560 |
| 02-024 | Primas y Pólizas de Seguro | 93,500 |
| SERVICIOS NO PERSONALES | | 1,319,060 |
| MATERIALES Y SUMINISTROS | | TOTAL |
| 03-006 | Gasolina, Diesel y Gas Automotriz | 469,200 |
| 03-008 | Artículos de Limpieza | 84,600 |
| 03-009 | Uniformes | 205,000 |
| 03-012 | Materiales y Suministros Varios | 91,800 |
| MATERIALES Y SUMINISTROS | | 850,600 |
| SUMA DE SNP, MS, TR, DP | | 2,169,660 |
| T O T A L | | 13,903,899 |

| MUNICIPIO DE CUAUHTÉMOC | | |
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| LIMPIA Y RECOLECCIÓN 908-04 | | |
| PRESUPUESTO GLOBAL DE EGRESOS PARA EL EJERCICIO FISCAL DEL 2016 | | |
| | | 2016 |
| SERVICIOS PERSONALES | | PRESUPUESTO |
| 01-001 | Sueldo Base | 6,643,203 |
| 01-002 | Compensaciones Fijas | 3,479,587 |
| 01-003 | Suplementos y Sobre Sueldo Sindical | 474,844 |
| 01-004 | Horas Extras | 923,991 |
| 01-005 | Prima Vacacional | 277,838 |
| 01-006 | Prima de Antigüedad y Quinquenio | 974,412 |
| 01-007 | Gratificación Anual | 1,164,162 |
| 01-008 | Vales de Despensa al Personal | 519,847 |
| 01-013 | Indemnizaciones al Personal | 17,033 |
| 01-014 | Cuotas al IMSS | 2,885,775 |
| 01-009 | Vacaciones | 12,637 |
| 01-011 | Vigilancia | 14,061 |
| 01-015 | Cuotas Infonavit | 330,422 |
| SERVICIOS PERSONALES | | 17,717,811 |
| SERVICIOS NO PERSONALES | | TOTAL |
| 02-001 | Arrendamiento de Edificios y Locales | 252,000 |
| 02-002 | Arrendamiento de Maq., Equipos y Serv. | 21,800 |
| 02-005 | Mantto. y Reparación de Vehículos | 5,038,000 |
| 02-008 | Mantto. y Rep. Eqpo. de Comunicación | 8,300 |
| 02-009 | Mantto. y Rep. / MAQ PESADA | 1,124,400 |
| 02-014 | Teléfonos, Correos y Telégrafos | 62,112 |
| 02-027 | Indemnización por daños a terceros | 9,500 |
| 02-024 | Primas y Pólizas de Seguro | 393,000 |
| 02-0030 | Avaluos, estudios y proyectos | 38,500 |
| SERVICIOS NO PERSONALES | | 6,947,612 |
| MATERIALES Y SUMINISTROS | | TOTAL |
| 03-006 | Gasolina, Diesel y Gas Automotriz | 5,711,000 |
| 03-008 | Artículos de Limpieza | 42,600 |
| 03-009 | Uniformes | 258,000 |
| 03-012 | Materiales y Suministros Varios | 217,200 |
| 03-017 | Viáticos y Gastos de Transporte | 2,180 |
| MATERIALES Y SUMINISTROS | | 6,230,980 |
| Otros Diferentes a Servs. Pers. | | 13,178,592 |
| T O T A L | | 30,896,403 |

| MUNICIPIO DE CUAUHTÉMOC | | |
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| COMUNICACIÓN SOCIAL 909-00 | | |
| PRESUPUESTO GLOBAL DE EGRESOS PARA EL EJERCICIO FISCAL DEL 2016 | | |
| | | 2016 |
| SERVICIOS PERSONALES | | PRESUPUESTO |
| 01-001 | Sueldo Base | 628,708 |
| 01-002 | Compensaciones Fijas | 613,569 |
| 01-003 | Suplementos y Sobre Sueldo Sindical | 5,689 |
| 01-005 | Prima Vacacional | 29,462 |
| 01-006 | Prima de Antigüedad y Quinquenio | 16,814 |
| 01-007 | Gratificación Anual | 134,561 |
| 01-008 | Vales de Despensa al Personal | 5,386 |
| 01-016 | Honorarios Profesionales | 99,238 |
| 01-014 | Cuotas al IMSS | 186,778 |
| 01-009 | Vacaciones | 24,337 |
| 01-015 | Cuotas Infonavit | 27,436 |
| SERVICIOS PERSONALES | | 1,771,978 |
| SERVICIOS NO PERSONALES | | TOTAL |
| 02-005 | Mantto. y Reparación de Vehículos | 2,080 |
| 02-007 | Mantto. y Rep. Eqpo. de Cómputo | 5,000 |
| 02-008 | Mantto. y Rep. Eqpo. de Comunicación | 510 |
| 02-011 | Conservación y Rep. Edificios Públicos | 3,000 |
| 02-014 | Teléfonos, Correos y Telégrafos | 78,960 |
| 02-015 | Publicaciones en Periódicos y Revistas | 1,260,000 |
| 02-016 | Avisos Oficiales | 969,000 |
| 02-017 | Difusión Social y Cultural | 2,050,200 |
| 02-018 | Actividades Cívicas y Festividades | 87,000 |
| 02-019 | Electricidad | 29,600 |
| 02-024 | Primas y Pólizas de Seguro | 4,000 |
| SERVICIOS NO PERSONALES | | 4,489,350 |
| MATERIALES Y SUMINISTROS | | TOTAL |
| 03-001 | Papelería y Útiles de Oficina | 2,080 |
| 03-003 | Papelería y Consumibles para Computadora | 3,530 |
| 03-005 | Periódicos y Suscripciones | 5,800 |
| 03-006 | Gasolina, Diesel y Gas Automotriz | 10,200 |
| 03-007 | Gas L.P. | 460 |
| 03-008 | Artículos de Limpieza | 1,120 |
| 03-009 | Uniformes | 10,000 |
| 03-012 | Materiales y Suministros Varios | 91,800 |
| MATERIALES Y SUMINISTROS | | 124,990 |
| Otros Diferentes a Servs. Pers. | | 4,614,340 |
| T O T A L | | 6,386,318 |

| MUNICIPIO DE CUAUHTÉMOC | | |
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| DESARROLLO SOCIAL 910-00 | | |
| PRESUPUESTO GLOBAL DE EGRESOS PARA EL EJERCICIO FISCAL DEL 2016 | | |
| | | 2016 |
| | SERVICIOS PERSONALES | PRESUPUESTO |
| 01-001 | Sueldo Base | 3,615,207 |
| 01-002 | Compensaciones Fijas | 2,503,614 |
| 01-003 | Suplementos y Sobre Sueldo Sindical | 36,986 |
| 01-005 | Prima Vacacional | 159,975 |
| 01-006 | Prima de Antigüedad y Quinquenio | 69,248 |
| 01-007 | Gratificación Anual | 715,220 |
| 01-008 | Vales de Despensa al Personal | 92,617 |
| 01-014 | Cuotas al IMSS | 1,095,981 |
| 01-009 | Vacaciones | 81,481 |
| 01-015 | Cuotas Infonavit | 56,678 |
| | SERVICIOS PERSONALES | 8,427,005 |
| | SERVICIOS NO PERSONALES | TOTAL |
| 02-002 | Arrendamiento de Maq., Equipos y Serv. | 143,000 |
| 02-003 | Atención a Visitantes | 99,360 |
| 02-005 | Mantto. y Reparación de Vehículos | 184,690 |
| 02-007 | Mantto. y Rep. Eqpo. de Cómputo | 1,570 |
| 02-008 | Mantto. y Rep. Eqpo. de Comunicación | 7,250 |
| 02-010 | Mantto. y Rep. de Equipos Varios | 25,000 |
| 02-011 | Conservación y Rep. Edificios Públicos | 258,000 |
| 02-014 | Teléfonos, Correos y Telégrafos | 112,800 |
| 02-018 | Actividades Cívicas y Festividades | 570,000 |
| 02-019 | Electricidad | 362,400 |
| 02-024 | Primas y Pólizas de Seguro | 70,000 |
| | SERVICIOS NO PERSONALES | 1,834,070 |
| | MATERIALES Y SUMINISTROS | TOTAL |
| 03-001 | Papelería y Útiles de Oficina | 37,200 |
| 03-002 | Impresión de Formas | 5,200 |
| 03-003 | Papelería y Consumibles para Computadora | 44,800 |
| 03-006 | Gasolina, Diesel y Gas Automotriz | 395,760 |
| 03-007 | Gas L.P. | 88,500 |
| 03-008 | Artículos de Limpieza | 79,800 |
| 03-009 | Uniformes | 65,000 |
| 03-012 | Materiales y Suministros Varios | 475,320 |
| 03-017 | Viáticos y Gastos de Transporte | 17,500 |
| | MATERIALES Y SUMINISTROS | 1,209,080 |
| | TRANSFERENCIAS | TOTAL |
| 04-001 | Subsidios a Escuelas | 780,000 |
| 04-002 | Subsidios Culturales | 783,000 |
| 04-003 | Subsidios Educativos a Personas | 3,424,000 |
| 04-004 | Protección a Ancianos y Desvalidos | 5,786,400 |
| 04-005 | Subsidios Medicos Diversos | 720,000 |
| 04-006 | Subsidios a Gpos e Inst. Diversas | 1,446,600 |
| 04-007 | Fomento al Deporte | 2,004,000 |
| 04-008 | Subsidios Funerarios | 252,000 |
| 04-009 | Apoyos Especiales | 794,328 |
| 04-010 | Festival de las Tres Culturas | 3,200,000 |
| 04-015 | Festival Internacional Chihuahua | 84,000 |
| 04-016 | Subsidios Material de Construcción | 482,400 |
| | TRANSFERENCIAS | 19,756,728 |
| | Otros Diferentes a Servs. Pers. | 22,799,878 |
| | TOTAL | 31,226,883 |

| MUNICIPIO DE CUAUHTÉMOC | | |
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| DESARROLLO RURAL 911-00 | | |
| PRESUPUESTO GLOBAL DE EGRESOS PARA EL EJERCICIO FISCAL DEL 2016 | | |
| | | 2016 |
| | SERVICIOS PERSONALES | PRESUPUESTO |
| 01-001 | Sueldo Base | 334,647 |
| 01-002 | Compensaciones Fijas | 441,204 |
| 01-003 | Suplementos y Sobre Sueldo Sindical | 13,369 |
| 01-005 | Prima Vacacional | 21,189 |
| 01-007 | Gratificación Anual | 92,211 |
| 01-008 | Vales de Despensa al Personal | 10,773 |
| 01-016 | Honorarios Profesionales | 302,277 |
| 01-014 | Cuotas al IMSS | 190,263 |
| 01-009 | Vacaciones | 25,127 |
| 01-015 | Cuotas Infonavit | 5,872 |
| | SERVICIOS PERSONALES | 1,436,931 |
| | SERVICIOS NO PERSONALES | TOTAL |
| 02-003 | Atención a Visitantes | 8,800 |
| 02-005 | Mantto. y Reparación de Vehículos | 22,770 |
| 02-014 | Teléfonos, Correos y Telégrafos | 82,200 |
| 02-015 | Publicaciones en Periódicos y Revistas | 7,060 |
| 02-019 | Electricidad | 19,440 |
| 02-024 | Primas y Pólizas de Seguro | 11,850 |
| | SERVICIOS NO PERSONALES | 152,120 |
| | MATERIALES Y SUMINISTROS | TOTAL |
| 03-001 | Papelería y Útiles de Oficina | 7,900 |
| 03-003 | Papelería y Consumibles para Computadora | 12,900 |
| 03-006 | Gasolina, Diesel y Gas Automotriz | 144,000 |
| 03-007 | Gas L.P. | 1,920 |
| 03-008 | Artículos de Limpieza | 7,340 |
| 03-009 | Uniformes | 5,000 |
| 03-012 | Materiales y Suministros Varios | 19,200 |
| 03-017 | Viáticos y Gastos de Transporte | 9,420 |
| | MATERIALES Y SUMINISTROS | 207,680 |
| | TRANSFERENCIAS | TOTAL |
| 04-009 | Apoyos Especiales | 2,090,000 |
| | TRANSFERENCIAS | 2,090,000 |
| | Otros Diferentes a Servs. Pers. | 2,449,800 |
| | TOTAL | 3,886,731 |

| MUNICIPIO DE CUAUHTÉMOC | | |
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| DESARROLLO URBANO 912-00 | | |
| PRESUPUESTO GLOBAL DE EGRESOS PARA EL EJERCICIO FISCAL DEL 2016 | | |
| | | 2016 |
| | SERVICIOS PERSONALES | PRESUPUESTO |
| 01-001 | Sueldo Base | 1,421,649 |
| 01-002 | Compensaciones Fijas | 1,288,729 |
| 01-003 | Suplementos y Sobre Sueldo Sindical | 21,331 |
| 01-005 | Prima Vacacional | 71,895 |
| 01-006 | Prima de Antigüedad y Quinquenio | 109,148 |
| 01-007 | Gratificación Anual | 324,859 |
| 01-008 | Vales de Despensa al Personal | 21,545 |
| 01-016 | Honorarios Profesionales | 208,440 |
| 01-010 | Gastos de Ejecución y Cobranza | 409,159 |
| 01-014 | Cuotas al IMSS | 441,516 |
| 01-009 | Vacaciones | 7,291 |
| 01-015 | Cuotas Infonavit | 38,188 |
| 01-018 | Gastos de Representación | - |
| | SERVICIOS PERSONALES | 4,363,749 |
| | SERVICIOS NO PERSONALES | TOTAL |
| 02-002 | Arrendamiento de Maq., Equipos y Serv. | 7,350 |
| 02-005 | Mantto. y Reparación de Vehículos | 44,500 |
| 02-007 | Mantto. y Rep. Eqpo. de Cómputo | 815 |
| 02-010 | Mantto. y Rep. de Equipos Varios | 6,750 |
| 02-011 | Conservación y Rep. Edificios Públicos | 4,600 |
| 02-014 | Teléfonos, Correos y Telégrafos | 85,400 |
| 02-019 | Electricidad | 19,380 |
| 02-024 | Primas y Pólizas de Seguro | 35,090 |
| | SERVICIOS NO PERSONALES | 203,885 |
| | MATERIALES Y SUMINISTROS | TOTAL |
| 03-001 | Papelería y Útiles de Oficina | 20,400 |
| 03-002 | Impresión de Formas | 18,000 |
| 03-003 | Papelería y Consumibles para Computadora | 25,200 |
| 03-006 | Gasolina, Diesel y Gas Automotriz | 115,260 |
| 03-007 | Gas L.P. | 2,720 |
| 03-008 | Artículos de Limpieza | 7,140 |
| 03-009 | Uniformes | 15,000 |
| 03-012 | Materiales y Suministros Varios | 37,920 |
| 03-017 | Viáticos y Gastos de Transporte | 9,700 |
| 03-019 | Plan Director Urbano / Foro de Ecología | 74,500 |
| | MATERIALES Y SUMINISTROS | 325,840 |
| | Otros Diferentes a Servs. Pers. | 529,725 |
| | TOTAL | 4,893,474 |

| MUNICIPIO DE CUAUHTÉMOC | | |
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| FOMENTO ECONÓMICO 913-00 | | |
| PRESUPUESTO GLOBAL DE EGRESOS PARA EL EJERCICIO FISCAL DEL 2016 | | |
| | | 2016 |
| | | PRESUPUESTO |
| 01-001 | Sueldo Base | 656,553 |
| 01-002 | Compensaciones Fijas | 714,409 |
| 01-005 | Prima Vacacional | 37,269 |
| 01-006 | Prima de Antigüedad y Quinquenio | 39,104 |
| 01-007 | Gratificación Anual | 162,552 |
| 01-014 | Cuotas al IMSS | 241,469 |
| 01-009 | Vacaciones | 5,317 |
| 01-015 | Cuotas Infonavit | 5,585 |
| SERVICIOS PERSONALES | | 1,862,258 |
| SERVICIOS NO PERSONALES | | TOTAL |
| 02-003 | Atención a Visitantes | 10,100 |
| 02-004 | Fletes, Mensajería, Maniobras y Almacenaje | 202 |
| 02-005 | Mantto. y Reparación de Vehículos | 17,050 |
| 02-007 | Mantto. y Rep. Eqpo. de Cómputo | 6,600 |
| 02-011 | Conservación y Rep. Edificios Públicos | 4,050 |
| 02-014 | Teléfonos, Correos y Telégrafos | 80,400 |
| 02-017 | Difusión Social y Cultural | 36,000 |
| 02-019 | Electricidad | 19,380 |
| 02-024 | Primas y Pólizas de Seguro | 8,800 |
| SERVICIOS NO PERSONALES | | 182,582 |
| MATERIALES Y SUMINISTROS | | TOTAL |
| 03-001 | Papelería y Útiles de Oficina | 18,864 |
| 03-002 | Impresión de Formas | 21,020 |
| 03-003 | Papelería y Consumibles para Computadora | 45,140 |
| 03-006 | Gasolina, Diesel y Gas Automotriz | 42,720 |
| 03-007 | Gas L.P. | 3,950 |
| 03-008 | Artículos de Limpieza | 10,100 |
| 03-009 | Uniformes | 15,000 |
| 03-012 | Materiales y Suministros Varios | 52,560 |
| 03-017 | Viáticos y Gastos de Transporte | 12,000 |
| MATERIALES Y SUMINISTROS | | 221,354 |
| TRANSFERENCIAS | | TOTAL |
| 04-009 | Apoyos Especiales | 100,000 |
| TRANSFERENCIAS | | 100,000 |
| Otros Diferentes a Servs. Pers. | | 503,936 |
| TOTAL | | 2,366,194 |

| MUNICIPIO DE CUAUHTÉMOC | | |
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| SINDICATURA 914-00 | | |
| PRESUPUESTO GLOBAL DE EGRESOS PARA EL EJERCICIO FISCAL DEL 2016 | | |
| | | TOTAL |
| 01-001 | Sueldo Base | 1,021,635 |
| 01-002 | Compensaciones Fijas | 1,354,562 |
| 01-005 | Prima Vacacional | 61,555 |
| 01-007 | Gratificación Anual | 278,293 |
| 01-014 | Cuotas al IMSS | 305,135 |
| 01-009 | Vacaciones | 78,709 |
| 01-015 | Cuotas Infonavit | 58,591 |
| SERVICIOS PERSONALES | | 3,158,480 |
| SERVICIOS NO PERSONALES | | TOTAL |
| 02-003 | Atención a Visitantes | 3,920 |
| 02-005 | Mantto. y Reparación de Vehículos | 12,500 |
| 02-006 | Mantto. y Rep. Eqpo. y Mobiliario de Oficina | 330 |
| 02-007 | Mantto. y Rep. Eqpo. de Cómputo | 2,040 |
| 02-011 | Conservación y Rep. Edificios Públicos | 1,450 |
| 02-013 | Cursos de Capacitación | 10,500 |
| 02-014 | Teléfonos, Correos y Telégrafos | 66,312 |
| 02-017 | Difusión Social y Cultural | 24,400 |
| 02-019 | Electricidad | 30,100 |
| 02-024 | Primas y Pólizas de Seguro | 9,000 |
| SERVICIOS NO PERSONALES | | 160,552 |
| MATERIALES Y SUMINISTROS | | TOTAL |
| 03-001 | Papelería y Útiles de Oficina | 16,400 |
| 03-002 | Impresión de Formas | 17,952 |
| 03-003 | Papelería y Consumibles para Computadora | 16,500 |
| 03-005 | Periódicos y Suscripciones | 7,154 |
| 03-006 | Gasolina, Diesel y Gas Automotriz | 61,000 |
| 03-007 | Gas L.P. | 6,600 |
| 03-008 | Artículos de Limpieza | 5,832 |
| 03-009 | Uniformes | 10,000 |
| 03-012 | Materiales y Suministros Varios | 40,416 |
| 03-017 | Viáticos y Gastos de Transporte | 12,200 |
| MATERIALES Y SUMINISTROS | | 194,054 |
| SUMA DE SNP, MS, TR, DP | | 354,606 |
| TOTAL | | 3,513,086 |

| MUNICIPIO DE CUAUHTÉMOC | |
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| GASTOS A NIVEL MUNICIPAL 920-00 | |
| PRESUPUESTO GLOBAL DE EGRESOS PARA EL EJERCICIO FISCAL DEL 2016 | |
| OBRA PÚBLICA | TOTAL |
| Obras I.E.P.S. | 2,935,325 |
| Obras Part.Adic. ó Impto. Estatal | 14,858,009 |
| Obras del F.I.S.M. | 16,116,304 |
| Erogaciones F.A.F.M. | 8,895,690 |
| Contribuciones de Mejora | 5,134,631 |
| OBRA PDR | 9,100,000 |
| OBRA OTROS FONDOS (EP, SE,) | 11,000,000 |
| Obras con Ingresos Propios | 820,000 |
| CONSTRUCCIONES | 68,859,959 |
| TOTAL | 68,859,959 |

| MUNICIPIO DE CUAUHTÉMOC | | |
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| PRESIDENCIA SECCIONAL COLONIA ANÁHUAC 996-00 | | |
| PRESUPUESTO GLOBAL DE EGRESOS PARA EL EJERCICIO FISCAL DEL 2016 | | |
| | | 2016 |
| SERVICIOS PERSONALES | | PRESUPUESTO |
| 01-001 | Sueldo Base | 7,892,025 |
| 01-002 | Compensaciones Fijas | 5,331,354 |
| 01-003 | Suplementos y Sobre Sueldo Sindical | 96,000 |
| 01-004 | Horas Extras | 18,000 |
| 01-005 | Prima Vacacional | 345,000 |
| 01-006 | Prima de Antigüedad y Quinquenio | 195,271 |
| 01-007 | Gratificación Anual | 1,450,000 |
| 01-008 | Vales de Despensa al Personal | 136,092 |
| 01-011 | Gastos de Ejecución y Cobranza | 81,000 |
| 01-012 | Cuotas al IMSS | 1,535,801 |
| 01-014 | Vigilancia | 6,000 |
| 01-013 | Cuotas Infonavit | 192,063 |
| SERVICIOS PERSONALES | | 17,278,606 |
| SERVICIOS NO PERSONALES | | TOTAL |
| 02-002 | Arrendamiento de Maq., Equipos y Serv. | 194,880 |
| 02-003 | Atención a Visitantes | 12,000 |
| 02-005 | Mantto. y Reparación de Vehículos | 960,000 |
| 02-006 | Mantto. y Rep. Eqpo. y Mobiliario de Oficina | 18,000 |
| 02-007 | Mantto. y Rep. Eqpo. de Cómputo | 49,600 |
| 02-008 | Mantto. y Rep. Eqpo. de Comunicación | 89,000 |
| 02-009 | Mantto. y Rep. de Equipos Varios | 166,709 |
| 02-010 | Conservación y Rep. Edificios Públicos | 60,000 |
| 02-011 | Conservación y Rep. de Obra | 321,000 |
| 02-014 | Teléfonos, Correos y Telégrafos | 225,319 |
| 02-017 | Difusión Social y Cultural | 180,000 |
| 02-018 | Actividades Cívicas y Festividades | 1,600,000 |
| 02-019 | Electricidad | 1,212,953 |
| 02-021 | Servicios Bancarios, Inst. y Comisiones | 25,602 |
| 02-024 | Primas y Pólizas de Seguro | 135,000 |
| SERVICIOS NO PERSONALES | | 5,250,063 |
| MATERIALES Y SUMINISTROS | | TOTAL |
| 03-001 | Papelera y Útiles de Oficina | 113,391 |
| 03-002 | Impresión de Formas | 89,028 |
| 03-003 | Papelera y Consumibles para Computadora | 49,028 |
| 03-006 | Gasolina, Diesel y Gas Automotriz | 2,076,000 |
| 03-007 | Gas L.P. | 178,366 |
| 03-008 | Artículos de Limpieza | 45,966 |
| 03-009 | Uniformes | 230,000 |
| 03-012 | Materiales y Suministros Varios | 1,176,000 |
| 03-013 | Material para Alumbrado Público | 384,000 |
| 03-014 | Material para Señalización y Semaforización | 60,000 |
| 03-017 | Viáticos y Gastos de Transporte | 36,213 |
| 03-030 | Informe Seccional | 160,000 |
| MATERIALES Y SUMINISTROS | | 4,597,991 |
| OBRA PÚBLICA | | TOTAL |
| Obras I.E.P.S. | | 455,514 |
| Obras Part.Adic. ó Impto. Estatal | | 2,973,007 |
| Obras del F.I.S.M. | | 3,210,567 |
| Erogaciones F.A.F.M. | | 10,342,312 |
| CONSTRUCCIONES | | 16,981,401 |
| TRANSFERENCIAS | | TOTAL |
| 04-001 | Subsidios a Escuelas | 240,000 |
| 04-003 | Subsidios Educativos a Personas | 60,000 |
| 04-004 | Protección a Ancianos y Desvalidos | 96,000 |
| 04-005 | Subsidios Medicos Diversos | 120,000 |
| 04-006 | Subsidios a Gpos e Inst. Diversas | 1,200,000 |
| 04-007 | Fomento al Deporte | 195,000 |
| 04-008 | Subsidios Funerarios | 70,000 |
| 04-009 | Apoyos Especiales | 800,000 |
| 04-013 | Subsidios al DIF | 600,000 |
| 04-016 | Subsidios Material de Construcción | 96,000 |
| 04-022 | Descuento por Predial | 1,180,000 |
| TRANSFERENCIAS | | 4,657,000 |
| Otros Diferentes a Servs. Pers. | | 31,486,455 |
| TOTAL | | 48,765,061 |

| MUNICIPIO DE CUAUHTÉMOC | | |
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| PRESIDENCIA SECCIONAL COLONIA ALVARO OBREGÓN 997-00 | | |
| PRESUPUESTO GLOBAL DE EGRESOS PARA EL EJERCICIO FISCAL DEL 2016 | | |
| | | 2016 |
| SERVICIOS PERSONALES | | TOTAL |
| 01-001 | Sueldo Base | 5,002,368 |
| 01-002 | Compensaciones Fijas | 3,278,177 |
| 01-004 | Horas Extras | 15,600 |
| 01-005 | Prima Vacacional | 218,736 |
| 01-006 | Prima de Antigüedad y Quinquenio | 270,660 |
| 01-007 | Gratificación Anual | 878,352 |
| 01-008 | Vales de Despensa al Personal | 325,008 |
| 01-009 | Indemnizaciones al Personal | 24,000 |
| 01-010 | Honorarios Profesionales | 72,000 |
| 01-012 | Cuotas al IMSS | 1,469,952 |
| 01-013 | Vacaciones | 110,000 |
| 01-014 | Vigilancia | 24,000 |
| 01-014 | Cuotas Infonavit | 47,604 |
| SERVICIOS PERSONALES | | 11,736,457 |
| SERVICIOS NO PERSONALES | | TOTAL |
| 02-002 | Arrendamiento de Maq., Equipos y Serv. | 232,800 |
| 02-004 | Fletes, Mensajería, Maniobras y Almacenaje | 72,000 |
| 02-005 | Mantto. y Reparación de Vehículos | 564,048 |
| 02-006 | Mantto. y Rep. Eqpo. y Mobiliario de Oficina | 24,000 |
| 02-007 | Mantto. y Rep. Eqpo. de Cómputo | 18,000 |
| 02-009 | Mantto. y Rep. de Equipos Varios | 30,000 |
| 02-010 | Conservación y Rep. Edificios Públicos | 24,000 |
| 02-011 | Conservación y Rep. de Obra | 180,000 |
| 02-013 | Cursos de Capacitación | 18,000 |
| 02-014 | Teléfonos, Correos y Telégrafos | 194,820 |
| 02-016 | Avisos Oficiales | 24,000 |
| 02-017 | Difusión Social y Cultural | 198,492 |
| 02-019 | Electricidad | 1,440,000 |
| 02-020 | Agua | 12,000 |
| 02-021 | Servicios Bancarios, Inst. y Comisiones | 62,400 |
| 02-022 | Impuestos Varios | 42,000 |
| 02-024 | Primas y Pólizas de Seguro | 122,400 |
| SERVICIOS NO PERSONALES | | 3,258,960 |
| MATERIALES Y SUMINISTROS | | TOTAL |
| 03-001 | Papelería y Útiles de Oficina | 43,404 |
| 03-002 | Impresión de Formas | 67,188 |
| 03-003 | Papelería y Consumibles para Computadora | 18,000 |
| 03-006 | Gasolina, Diesel y Gas Automotriz | 2,520,612 |
| 03-007 | Gas L.P. | 11,300 |
| 03-008 | Artículos de Limpieza | 36,000 |
| 03-009 | Uniformes | 60,000 |
| 03-012 | Materiales y Suministros Varios | 370,800 |
| 03-014 | Material para Señalización y Semaforización | 42,000 |
| 03-017 | Viáticos y Gastos de Transporte | 60,000 |
| 03-030 | Informe Seccional | 188,028 |
| MATERIALES Y SUMINISTROS | | 3,417,332 |
| OBRA PÚBLICA | | TOTAL |
| | Obras I.E.P.S. | 389,361 |
| | Obras Part.Adic. ó Impto. Estatal | 2,541,243 |
| | Obras del F.I.S.M. | 2,744,302 |
| | Erogaciones F.A.F.M. | 8,840,317 |
| CONSTRUCCIONES | | 14,515,222 |
| TRANSFERENCIAS | | TOTAL |
| 04-001 | Subsidios a Escuelas | 120,000 |
| 04-002 | Subsidios Culturales | 173,889 |
| 04-003 | Subsidios Educativos a Personas | 240,000 |
| 04-004 | Protección a Ancianos y Desvalidos | 240,000 |
| 04-005 | Subsidios Medicos Diversos | 240,000 |
| 04-006 | Subsidios a Gpos e Inst. Diversas | 480,000 |
| 04-007 | Fomento al Deporte | 240,000 |
| 04-008 | Subsidios Funerarios | 36,000 |
| 04-009 | Apoyos Especiales | 240,000 |
| 04-013 | Subsidios al DIF | 600,000 |
| 04-014 | Devolución de Ingresos | 12,000 |
| 04-016 | Subsidios Material de Construcción | 60,000 |
| 04-017 | Subsidios Servicios Básicos | 120,000 |
| 04-022 | Descuento por Predial | 300,000 |
| TRANSFERENCIAS | | 3,101,889 |
| EQUIPAMIENTO Y MAQ. | | TOTAL |
| | MAQUINARIA Y EQUIPAMIENTO | 1,244,900 |
| | EQUIPAMIENTO | 1,244,900 |
| | Otros Diferentes a Servs. Pers. | 25,538,303 |
| T O T A L | | 37,274,760 |

| MUNICIPIO DE CUAUHTÉMOC | | |
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| PRESIDENCIA SECCIONAL COLONIA LÁZARO CÁRDENAS 998-00 | | |
| PRESUPUESTO GLOBAL DE EGRESOS PARA EL EJERCICIO FISCAL DEL 2016 | | |
| | | 2016 |
| | SERVICIOS PERSONALES | PRESUPUESTO |
| 01-001 | Sueldo Base | 668,584 |
| 01-002 | Compensaciones Fijas | 393,151 |
| 01-005 | Prima Vacacional | 28,412 |
| 01-007 | Gratificación Anual | 127,852 |
| 01-008 | Vales de Despensa al Personal | 17,472 |
| 01-012 | Cuotas al IMSS | 220,122 |
| 01-013 | Vacaciones | 22,242 |
| 01-016 | Cuotas Infonavit | 3,388 |
| | SERVICIOS PERSONALES | 1,481,223 |
| | SERVICIOS NO PERSONALES | TOTAL |
| 02-003 | Atención a Visitantes | 7,044 |
| 02-004 | Fletes, Mensajería, Maniobras y Almacenaje | 5,100 |
| 02-005 | Mantto. y Reparación de Vehículos | 90,448 |
| 02-006 | Mantto. y Rep. Eqpo. y Mobiliario de Oficina | 2,672 |
| 02-009 | Mantto. y Rep. de Equipos Varios | 76,606 |
| 02-014 | Teléfonos, Correos y Telégrafos | 15,712 |
| 02-018 | Actividades Cívicas y Festividades | 72,124 |
| 02-019 | Electricidad | 42,004 |
| 02-024 | Primas y Pólizas de Seguro | 25,200 |
| | SERVICIOS NO PERSONALES | 336,910 |
| | MATERIALES Y SUMINISTROS | TOTAL |
| 03-001 | Papelería y Útiles de Oficina | 11,144 |
| 03-006 | Gasolina, Diesel y Gas Automotriz | 398,316 |
| 03-007 | Gas L.P. | 3,774 |
| 03-008 | Artículos de Limpieza | 2,368 |
| 03-012 | Materiales y Suministros Varios | 1,530 |
| 03-017 | Viáticos y Gastos de Transporte | 18,346 |
| 03-030 | Informe Municipal | 50,000 |
| | MATERIALES Y SUMINISTROS | 485,478 |
| | TRANSFERENCIAS | TOTAL |
| 04-001 | Subsidios a Escuelas | 14,500 |
| 04-003 | Subsidios Educativos a Personas | 361,140 |
| 04-004 | Protección a Ancianos y Desvalidos | 17,516 |
| 04-005 | Subsidios Medicos Diversos | 11,528 |
| 04-006 | Subsidios a Gpos e Inst. Diversas | 9,000 |
| 04-007 | Fomento al Deporte | 1,960 |
| 04-008 | Subsidios Funerarios | - |
| 04-009 | Apoyos Especiales | 1,020 |
| | TRANSFERENCIAS | 416,664 |
| | Otros Diferentes a Servs. Pers. | 1,239,052 |
| | TOTAL | 2,720,275 |

| | | | | | | | | | | | |
|----|---------------------------|--------------|--------------|------------|------------|-----------|-----------|------|-----------|------|--------------|
| 7 | REGIDOR | 101,318.27 | 320,588.39 | 11,559.09 | 52,015.89 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 485,481.63 |
| 8 | REGIDOR | 101,318.27 | 320,588.39 | 11,559.09 | 52,015.89 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 485,481.63 |
| 9 | REGIDOR | 101,318.27 | 320,588.39 | 11,559.09 | 52,015.89 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 485,481.63 |
| 10 | REGIDOR | 101,318.27 | 320,588.39 | 11,559.09 | 52,015.89 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 485,481.63 |
| 11 | REGIDOR | 101,318.27 | 320,588.39 | 11,559.09 | 52,015.89 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 485,481.63 |
| 12 | REGIDOR | 101,318.27 | 320,588.39 | 11,559.09 | 52,015.89 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 485,481.63 |
| 13 | REGIDORA | 101,318.27 | 320,588.39 | 11,559.09 | 52,015.89 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 485,481.63 |
| 14 | REGIDORA | 101,318.27 | 320,588.39 | 11,559.09 | 52,015.89 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 485,481.63 |
| 15 | REGIDORA | 101,318.27 | 320,588.39 | 11,559.09 | 52,015.89 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 485,481.63 |
| 16 | REGIDOR | 101,318.27 | 320,588.39 | 11,559.09 | 52,015.89 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 485,481.63 |
| | | 1,418,455.77 | 4,488,237.44 | 161,827.21 | 728,222.45 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,796,742.87 |
| | | | | | | | | | | | |
| | | 1,551,934.21 | 4,594,583.53 | 167,985.59 | 750,392.60 | 26,586.48 | 12,962.60 | 0.00 | 10,772.74 | | 7,055,217.74 |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| 1 | ENC.DE ARCHIVO | 59,354.44 | 22,565.28 | 2,805.47 | 10,099.69 | 28,674.96 | 5,764.14 | 0.00 | 5,386.37 | | 134,650.35 |
| 4 | ENC.JUNTA RECLUTAM | 71,717.71 | 64,889.41 | 4,678.33 | 16,841.97 | 57,556.08 | 6,964.84 | 0.00 | 5,386.37 | | 228,034.71 |
| 8 | AUX.ADMINISTRATIVO | 50,473.98 | 21,299.03 | 1,966.38 | 8,848.73 | 0.00 | 4,901.89 | 0.00 | 5,386.37 | | 92,876.37 |
| 11 | SECRETARIA DEPTO | 72,788.84 | 51,850.07 | 3,414.76 | 15,366.44 | 0.00 | 7,068.67 | 0.00 | 5,386.37 | | 155,875.16 |
| | | 254,334.97 | 160,603.78 | 12,864.94 | 51,156.83 | 86,231.04 | 24,699.54 | 0.00 | 21,545.47 | | 611,436.59 |
| | | | | | | | | | | | |
| 2 | SECRETARIA PROFECO | 52,961.58 | 29,347.15 | 2,255.03 | 10,147.65 | 0.00 | 0.00 | 0.00 | 0.00 | | 94,711.41 |
| 3 | INSPEC.DE GOB.MPAL. | 62,731.05 | 45,161.44 | 2,955.96 | 13,301.81 | 0.00 | 0.00 | 0.00 | 0.00 | | 124,150.27 |
| 6 | INSPECT.DE GOB.MPAL | 62,940.72 | 37,609.32 | 2,754.80 | 12,396.58 | 0.00 | 0.00 | 0.00 | 0.00 | | 115,701.42 |
| 7 | ENC.OFNA Y CONCIL | 88,574.27 | 81,317.68 | 4,654.57 | 20,945.58 | 0.00 | 0.00 | 0.00 | 0.00 | | 195,492.11 |
| 9 | ENC. MODULO TRANSPARENCIA | 81,455.25 | 71,315.87 | 4,185.51 | 18,834.80 | 0.00 | 0.00 | 0.00 | 0.00 | | 175,791.43 |
| 10 | INSPECT.DE GOB.MPAL | 62,941.48 | 37,609.38 | 2,203.85 | 12,396.68 | 0.00 | 0.00 | 0.00 | 0.00 | | 115,151.39 |
| 12 | INSPECT.DE GOB.MPAL | 62,940.72 | 37,609.32 | 2,754.80 | 12,396.58 | 0.00 | 0.00 | 0.00 | 0.00 | | 115,701.42 |

| | | | | | | | | | | | | |
|----|-----------------------|--------------|--------------|-----------|------------|-----------|-----------|------|------|-----------|------|--------------|
| 13 | JEFE DE GOBERNACION | 138,635.90 | 197,300.89 | 9,203.75 | 41,416.86 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 386,557.40 |
| 14 | SECRETARIA | 77,540.91 | 35,984.40 | 3,110.28 | 13,996.27 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 130,631.87 |
| 15 | JEFE DE JURIDICO | 138,248.51 | 160,171.30 | 8,175.89 | 36,791.48 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 343,387.18 |
| 16 | INSPECTOR DE GOB.MPAL | 62,940.72 | 37,609.32 | 2,754.80 | 12,396.58 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 115,701.42 |
| 17 | SECRETARIO MUNICIPAL | 169,070.04 | 360,838.27 | 13,066.23 | 65,331.16 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 608,305.71 |
| 18 | ENLACE CON GOB.DE EDO | 83,838.46 | 117,493.65 | 4,964.35 | 24,821.77 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 231,118.22 |
| 19 | INSPECTOR DE GOB.MPAL | 62,941.48 | 37,609.38 | 2,754.82 | 12,396.68 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 115,702.35 |
| 20 | AUXILIAR JURIDICO | 51,381.24 | 53,897.02 | 2,595.90 | 12,979.51 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 120,853.68 |
| | INSPECTOR PROFECO | 62,940.72 | 37,609.32 | 2,203.84 | 12,396.58 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 115,150.46 |
| | | 1,322,083.04 | 1,378,483.73 | 70,594.38 | 332,946.59 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,104,107.74 |
| | | | | | | | | | | | | |
| | | 1,576,418.02 | 1,539,087.52 | 83,459.32 | 384,103.42 | 86,231.04 | 24,699.54 | 0.00 | 0.00 | 21,545.47 | 0.00 | 3,715,544.33 |
| | | | | | | | | | | | | |
| 1 | CAJERA DE EGRESOS | 78,153.52 | 43,456.57 | 4,164.73 | 14,993.03 | 18,956.88 | 7,589.59 | 0.00 | 0.00 | 5,386.37 | 0.00 | 172,700.68 |
| 2 | SECRETARIA DIR | 84,984.62 | 42,692.00 | 4,372.49 | 15,740.95 | 64,122.48 | 8,253.27 | 0.00 | 0.00 | 5,386.37 | 0.00 | 225,552.18 |
| 3 | SECRETARIA | 76,249.68 | 30,263.73 | 3,647.72 | 13,131.79 | 55,169.16 | 7,405.01 | 0.00 | 0.00 | 5,386.37 | 0.00 | 191,253.46 |
| 5 | SUPERV.CATASTR | 64,267.97 | 77,979.33 | 4,871.48 | 17,537.34 | 24,908.64 | 6,241.25 | 0.00 | 0.00 | 5,386.37 | 0.00 | 201,192.38 |
| 6 | VALUADOR CATASTR | 61,291.04 | 63,665.66 | 4,279.34 | 15,405.62 | 42,597.84 | 5,952.34 | 0.00 | 0.00 | 5,386.37 | 0.00 | 198,578.21 |
| 7 | ENC.PRESUPUESTOS | 65,965.70 | 97,994.98 | 5,615.09 | 20,214.33 | 34,651.20 | 6,406.48 | 0.00 | 0.00 | 5,386.37 | 0.00 | 236,234.15 |
| 8 | AUX-ADMINISTRATIVO | 71,717.31 | 75,856.43 | 5,053.90 | 18,194.02 | 34,564.08 | 6,964.84 | 0.00 | 0.00 | 5,386.37 | 0.00 | 217,736.94 |
| 9 | VALUADOR CATASTR | 60,429.60 | 23,180.80 | 2,863.37 | 10,308.13 | 15,158.88 | 5,868.35 | 0.00 | 0.00 | 5,386.37 | 0.00 | 123,195.50 |
| 13 | VALUADOR CATASTR | 60,429.60 | 23,180.80 | 2,863.37 | 10,308.13 | 14,191.20 | 5,868.35 | 0.00 | 0.00 | 5,386.37 | 0.00 | 122,227.82 |
| 14 | VALUADOR CATASTR | 58,211.66 | 39,012.19 | 3,329.58 | 11,986.50 | 14,806.80 | 5,653.44 | 0.00 | 0.00 | 5,386.37 | 0.00 | 138,386.54 |
| 16 | VALUADOR CATASTR | 54,682.46 | 28,927.94 | 2,863.37 | 10,308.13 | 14,441.88 | 5,310.49 | 0.00 | 0.00 | 5,386.37 | 0.00 | 121,920.64 |
| 17 | VALUADOR CATASTR | 60,429.60 | 23,180.80 | 2,863.37 | 10,308.13 | 16,077.00 | 5,868.35 | 0.00 | 0.00 | 5,386.37 | 0.00 | 124,113.62 |
| 18 | VALUADOR CATASTR | 54,062.19 | 15,916.92 | 2,396.54 | 8,627.56 | 14,356.44 | 5,124.41 | 0.00 | 0.00 | 5,386.37 | 0.00 | 105,870.44 |
| 20 | VALUADOR CATASTR | 52,910.67 | 28,492.43 | 2,787.78 | 10,036.00 | 14,000.52 | 5,138.27 | 0.00 | 0.00 | 5,386.37 | 0.00 | 118,752.02 |
| 22 | VALUADOR CATASTR | 56,320.87 | 14,277.45 | 1,934.20 | 8,703.90 | 7,826.28 | 5,469.36 | 0.00 | 0.00 | 5,386.37 | 0.00 | 99,918.43 |

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|----|-------------------------|--------------|------------|-----------|------------|------------|------------|----------|-----------|--------------|
| 29 | AUX.CONTABLE | 72,291.02 | 43,704.54 | 3,177.96 | 14,300.82 | 0.00 | 7,020.50 | 0.00 | 5,386.37 | 145,881.22 |
| | | 1,032,397.52 | 671,782.58 | 57,084.29 | 210,104.40 | 385,829.28 | 100,134.28 | 0.00 | 86,181.89 | 2,543,514.24 |
| 4 | JEFE DE CATASTRO | 97,638.64 | 184,654.39 | 9,667.57 | 34,803.25 | 16,470.48 | 0.00 | 0.00 | 0.00 | 343,234.33 |
| 10 | CAJERA | 66,957.13 | 21,904.58 | 2,434.57 | 10,955.55 | 6,954.72 | 0.00 | 3,189.84 | 1,310.40 | 113,706.79 |
| 11 | CAJERA | 57,789.13 | 37,400.94 | 2,607.95 | 11,735.76 | 0.00 | 0.00 | 0.00 | 0.00 | 109,533.79 |
| 12 | MINISTRO EJECUTOR | 60,440.06 | 7,518.11 | 1,861.87 | 8,378.40 | 0.00 | 0.00 | 0.00 | 0.00 | 78,198.44 |
| 15 | CAJERA | 72,291.02 | 43,704.54 | 3,177.96 | 14,300.82 | 0.00 | 0.00 | 0.00 | 0.00 | 133,474.35 |
| 19 | CAJERA | 53,409.22 | 36,069.12 | 2,451.46 | 11,031.58 | 0.00 | 0.00 | 0.00 | 0.00 | 102,961.38 |
| 21 | SUB- TESORERO | 148,208.57 | 252,255.54 | 10,971.62 | 49,372.29 | 0.00 | 0.00 | 0.00 | 0.00 | 460,808.02 |
| 23 | JEFE DE EGRESOS | 105,122.77 | 225,115.63 | 9,047.63 | 40,714.32 | 0.00 | 0.00 | 0.00 | 0.00 | 380,000.35 |
| 24 | JEFE DE PRESUPUESTOS | 93,834.54 | 124,793.21 | 5,989.80 | 26,954.11 | 0.00 | 0.00 | 0.00 | 0.00 | 251,571.66 |
| 25 | AUX.CONTABLE | 72,291.02 | 43,704.54 | 3,177.96 | 14,300.82 | 0.00 | 0.00 | 0.00 | 0.00 | 133,474.35 |
| 26 | MINISTRO EJECUTOR | 60,440.06 | 7,518.11 | 1,861.87 | 8,378.40 | 0.00 | 0.00 | 0.00 | 0.00 | 78,198.44 |
| 27 | MINISTRO EJECUTOR | 60,440.06 | 7,518.11 | 1,861.87 | 8,378.40 | 0.00 | 0.00 | 0.00 | 0.00 | 78,198.44 |
| 28 | MINISTRO EJECUTOR | 60,440.06 | 7,518.11 | 1,861.87 | 8,378.40 | 0.00 | 0.00 | 0.00 | 0.00 | 78,198.44 |
| 30 | MINISTRO EJECUTOR | 60,440.06 | 7,518.11 | 1,861.87 | 8,378.40 | 0.00 | 0.00 | 0.00 | 0.00 | 78,198.44 |
| 31 | TESORERA MUNICIPAL | 172,242.50 | 417,559.25 | 16,158.95 | 72,715.28 | 0.00 | 0.00 | 0.00 | 0.00 | 678,675.98 |
| 32 | CAJERA | 66,961.00 | 21,904.89 | 2,434.68 | 10,956.07 | 0.00 | 0.00 | 0.00 | 0.00 | 102,256.64 |
| 33 | SOPORTE DE SISTEMAS | 72,291.02 | 70,358.86 | 3,908.22 | 17,586.97 | 0.00 | 0.00 | 0.00 | 0.00 | 164,145.07 |
| 34 | CAJERA | 66,961.44 | 21,904.44 | 2,434.68 | 10,956.07 | 0.00 | 0.00 | 0.00 | 0.00 | 102,256.63 |
| 35 | AUX.CONTABLE | 72,291.02 | 72,463.11 | 3,965.87 | 17,846.40 | 0.00 | 0.00 | 0.00 | 0.00 | 166,566.40 |
| 36 | JEFE CONTROL DE OBLIGAC | 81,606.41 | 120,226.81 | 5,529.68 | 24,883.55 | 0.00 | 0.00 | 0.00 | 0.00 | 232,246.44 |
| 37 | SECRETARIA | 66,961.44 | 24,715.76 | 2,511.70 | 11,302.67 | 0.00 | 0.00 | 0.00 | 0.00 | 105,491.57 |
| 38 | MENSAJERO | 52,912.44 | 28,650.18 | 2,234.59 | 10,055.67 | 0.00 | 0.00 | 0.00 | 0.00 | 93,852.89 |
| 39 | CAJERA | 66,961.44 | 21,904.44 | 2,434.68 | 10,956.07 | 0.00 | 0.00 | 0.00 | 0.00 | 102,256.63 |
| 40 | AUXILIAR CONTABLE | 72,291.02 | 54,761.10 | 3,132.79 | 15,663.96 | 0.00 | 0.00 | 0.00 | 0.00 | 145,848.87 |
| 41 | CAJERA | 66,961.44 | 21,904.44 | 2,191.21 | 10,956.07 | 0.00 | 0.00 | 0.00 | 0.00 | 102,013.16 |

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|----|----------------------|--------------|--------------|------------|------------|------------|-----------|----------|-----------|--------------|
| 42 | ARCHIVO | 60,439.91 | 7,254.03 | 1,854.63 | 8,345.83 | 0.00 | 5,869.47 | 0.00 | 5,386.37 | 89,150.24 |
| 43 | CAJERA | 50,105.08 | 35,335.29 | 2,106.75 | 10,533.74 | 0.00 | 0.00 | 0.00 | 0.00 | 98,080.86 |
| 44 | CAJERA | 57,791.88 | 27,648.49 | 1,872.67 | 10,533.74 | 0.00 | 0.00 | 0.00 | 0.00 | 97,846.78 |
| 45 | CAJERA | 66,960.35 | 18,480.02 | 1,872.67 | 10,533.74 | 0.00 | 0.00 | 0.00 | 0.00 | 97,846.78 |
| | | 2,163,480.76 | 1,972,264.13 | 113,479.62 | 509,886.36 | 23,425.20 | 5,869.47 | 3,189.84 | 6,696.77 | 4,798,292.15 |
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| 1 | ENC.COMMUTADOR | 62,862.74 | 76,472.16 | 4,771.74 | 17,178.27 | 51,421.68 | 6,104.84 | 0.00 | 5,386.37 | 224,197.80 |
| 2 | ENC.NOMINAS/PRESTAC | 77,452.23 | 50,368.98 | 4,377.44 | 15,758.78 | 56,343.48 | 7,521.70 | 0.00 | 5,386.37 | 217,208.97 |
| 3 | AUX.ALMACEN | 53,539.79 | 34,788.16 | 3,024.93 | 10,889.75 | 35,265.60 | 5,199.29 | 0.00 | 5,386.37 | 148,093.89 |
| 4 | AUX.COMPRAS | 56,484.63 | 59,510.99 | 3,972.45 | 14,300.83 | 0.00 | 5,485.46 | 0.00 | 5,386.37 | 145,140.73 |
| 5 | INTENDENCIA | 49,181.36 | 11,493.46 | 2,077.90 | 7,480.46 | 6,808.32 | 4,776.22 | 0.00 | 5,386.37 | 87,204.09 |
| 6 | ENC.IMSS | 68,937.78 | 58,882.18 | 4,377.40 | 15,758.63 | 38,999.52 | 6,694.77 | 0.00 | 5,386.37 | 199,036.65 |
| 7 | ENC.COMITÉ ADQUIS | 81,527.19 | 132,485.02 | 7,329.19 | 26,385.07 | 37,414.08 | 7,917.44 | 0.00 | 5,386.37 | 298,444.35 |
| 8 | ENC.BIENES PATRIMON | 62,221.10 | 48,886.00 | 3,805.04 | 13,698.14 | 42,824.40 | 6,042.19 | 0.00 | 5,386.37 | 182,863.23 |
| 11 | AFANADORA | 48,965.09 | 11,247.23 | 1,649.65 | 7,423.44 | 0.00 | 4,755.38 | 0.00 | 5,386.37 | 79,427.16 |
| 12 | AFANADORA | 49,181.36 | 11,493.46 | 2,077.90 | 7,480.46 | 15,543.72 | 4,776.22 | 0.00 | 5,386.37 | 95,939.49 |
| 14 | AFANADORA | 49,181.36 | 11,493.46 | 1,662.32 | 7,480.46 | 13,259.16 | 4,776.22 | 0.00 | 5,386.37 | 93,239.35 |
| 17 | AFANADORA | 48,965.08 | 11,246.98 | 1,649.65 | 7,423.40 | 0.00 | 4,755.38 | 0.00 | 5,386.37 | 79,426.86 |
| 20 | AFANADORA | 48,965.09 | 11,247.23 | 1,649.65 | 7,423.44 | 0.00 | 4,755.38 | 0.00 | 5,386.37 | 79,427.16 |
| 31 | AUXILIAR ALMACEN | 55,252.24 | 53,931.27 | 3,739.16 | 13,460.98 | 18,811.92 | 5,365.65 | 0.00 | 5,386.37 | 155,947.58 |
| | | 812,717.02 | 583,546.59 | 46,164.43 | 172,142.09 | 316,691.88 | 78,926.14 | 0.00 | 75,409.15 | 2,085,597.30 |
| | | | | | | | | | | |
| | | | | | | | | | | |
| 9 | ENC.DE MANTENIMIENTO | 82,663.10 | 74,252.41 | 4,299.05 | 19,345.75 | 0.00 | 0.00 | 0.00 | 0.00 | 180,560.31 |
| 10 | PROGRAMADOR | 74,516.02 | 103,907.95 | 4,888.33 | 21,997.48 | 0.00 | 0.00 | 0.00 | 0.00 | 205,309.77 |
| 13 | AUX.DE MANTENIMIENTO | 60,166.11 | 64,416.91 | 3,413.23 | 15,359.55 | 0.00 | 0.00 | 0.00 | 0.00 | 143,355.80 |

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|----|-------------------------|--------------|--------------|------------|------------|------------|-----------|------|------|-----------|--------------|--------------|
| 15 | PROGRAMADORA | 83,839.78 | 114,836.01 | 5,443.17 | 24,494.28 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 228,613.24 |
| 16 | ENC.ALMACEN MPAL | 83,679.28 | 101,709.18 | 5,079.14 | 22,856.11 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 213,323.71 |
| 18 | SECRETARIA DIR | 62,779.53 | 32,748.63 | 2,617.21 | 11,777.44 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 109,922.81 |
| 19 | AFANADORA | 48,965.09 | 11,247.23 | 1,649.65 | 7,423.44 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 69,285.41 |
| 21 | AFANADORA | 48,965.09 | 11,247.23 | 1,649.65 | 7,423.44 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 69,285.41 |
| 22 | MANTENIMIENTO | 56,994.25 | 38,524.17 | 2,616.94 | 11,776.24 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 109,911.60 |
| 23 | AUX.CONTABLE | 83,257.67 | 60,771.38 | 3,946.00 | 17,757.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 165,732.05 |
| 24 | OFICIAL MAYOR | 172,242.50 | 417,559.25 | 16,158.95 | 72,715.28 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 678,675.98 |
| 25 | JEFE DE SISTEMAS | 105,122.77 | 225,115.50 | 9,047.62 | 40,714.31 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 380,000.19 |
| 26 | JEFE REC. MATERIALES | 94,368.70 | 235,869.70 | 9,047.63 | 40,714.32 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 380,000.35 |
| 27 | JEFE REC. HUMANOS | 105,122.77 | 225,115.50 | 9,047.62 | 40,714.31 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 380,000.19 |
| 28 | AUXILIAR ADMINISTRATIVO | 62,707.39 | 32,819.81 | 2,617.18 | 11,777.33 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 109,921.71 |
| 29 | AUXILIAR ADMINISTRATIVO | 83,257.67 | 60,771.38 | 3,551.40 | 17,757.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 165,337.45 |
| 30 | PROGRAMADOR | 62,706.12 | 42,569.61 | 2,595.84 | 12,979.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 120,850.77 |
| 31 | AUXILIAR ALMACEN | 55,577.66 | 47,066.18 | 2,812.16 | 12,654.72 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 118,110.72 |
| 32 | AUX ADMVO | 60,427.07 | 21,817.07 | 2,027.94 | 10,139.69 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 94,411.76 |
| | | 1,487,358.55 | 1,922,365.09 | 92,508.73 | 420,376.89 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,922,609.26 |
| | | | | | | | | | | | | |
| | | 2,300,075.57 | 2,505,911.69 | 138,673.16 | 592,518.98 | 316,691.88 | 78,926.14 | 0.00 | 0.00 | 75,409.15 | 6,008,206.56 | |
| | | | | | | | | | | | | |
| 19 | AFANADORA | 49,181.36 | 11,493.57 | 1,662.33 | 7,480.47 | 11,759.04 | 4,776.22 | 0.00 | 0.00 | 5,386.37 | 91,739.36 | |
| | | 49,181.36 | 11,493.57 | 1,662.33 | 7,480.47 | 11,759.04 | 4,776.22 | 0.00 | 0.00 | 5,386.37 | 91,739.36 | |
| | | | | | | | | | | | | |
| 1 | POLICIA | 68,580.80 | 43,493.18 | 3,070.52 | 13,817.34 | 0.00 | 0.00 | 0.00 | 0.00 | 2,496.00 | 131,457.84 | |
| 2 | POLICIA | 68,580.80 | 43,493.18 | 3,070.52 | 13,817.34 | 13,518.00 | 0.00 | 0.00 | 0.00 | 2,496.00 | 144,975.84 | |
| 3 | POLICIA | 70,456.02 | 41,617.95 | 3,070.52 | 13,817.34 | 22,226.88 | 0.00 | 0.00 | 0.00 | 2,496.00 | 153,684.72 | |
| 4 | POLICIA SEGUNDO | 74,376.86 | 115,818.49 | 5,210.83 | 23,448.74 | 8,848.08 | 0.00 | 0.00 | 0.00 | 2,496.00 | 230,199.00 | |
| 5 | POLICIA TERCERO | 90,821.85 | 43,665.80 | 3,684.59 | 16,580.67 | 13,182.96 | 0.00 | 0.00 | 0.00 | 2,496.00 | 170,431.88 | |

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| 6 | POLICIA PRIMERO | 77,754.11 | 131,167.18 | 5,723.87 | 25,757.42 | 16,547.04 | 0.00 | 0.00 | 2,496.00 | 259,445.62 |
| 7 | POLICIA SEGUNDO | 74,386.97 | 86,999.52 | 4,421.55 | 19,896.96 | 0.00 | 0.00 | 0.00 | 2,496.00 | 188,201.00 |
| 8 | POLICIA PRIMERO | 75,189.78 | 136,004.35 | 5,786.14 | 26,037.63 | 0.00 | 0.00 | 0.00 | 2,496.00 | 245,513.89 |
| 9 | POLICIA | 68,580.80 | 43,493.18 | 3,070.52 | 13,817.34 | 13,684.80 | 0.00 | 0.00 | 2,496.00 | 145,142.64 |
| 10 | POLICIA | 68,580.80 | 43,493.18 | 3,070.52 | 13,817.34 | 13,518.00 | 0.00 | 0.00 | 2,496.00 | 144,975.84 |
| 11 | POLICIA TERCERO | 80,789.10 | 53,699.56 | 3,684.62 | 16,580.79 | 13,698.00 | 0.00 | 0.00 | 2,496.00 | 170,948.08 |
| 12 | POLICIA | 70,456.02 | 41,617.95 | 3,070.52 | 13,817.34 | 7,727.28 | 0.00 | 0.00 | 2,496.00 | 139,185.12 |
| 13 | POLICIA | 68,580.80 | 43,493.18 | 3,070.52 | 13,817.34 | 12,582.24 | 0.00 | 0.00 | 2,496.00 | 144,040.08 |
| 14 | POLICIA | 68,580.80 | 43,493.18 | 3,070.52 | 13,817.34 | 0.00 | 0.00 | 0.00 | 2,496.00 | 131,457.84 |
| 15 | POLICIA | 70,812.85 | 41,261.13 | 3,070.52 | 13,817.34 | 5,990.64 | 0.00 | 0.00 | 2,496.00 | 137,448.48 |
| 16 | POLICIA TERCERO | 73,118.77 | 61,369.84 | 3,684.62 | 16,580.79 | 5,987.52 | 0.00 | 0.00 | 2,496.00 | 163,237.53 |
| 17 | POLICIA | 78,613.63 | 33,460.35 | 3,070.52 | 13,817.34 | 0.00 | 0.00 | 0.00 | 2,496.00 | 131,457.84 |
| 18 | POLICIA TERCERO | 83,437.67 | 45,896.28 | 3,543.40 | 15,945.28 | 0.00 | 0.00 | 0.00 | 2,496.00 | 151,318.62 |
| 20 | POLICIA SEGUNDO | 75,159.28 | 124,006.84 | 5,456.61 | 24,554.73 | 0.00 | 0.00 | 0.00 | 2,496.00 | 231,673.46 |
| 21 | POLICIA (comision especial) | 63,213.27 | 76,379.32 | 3,824.45 | 17,210.04 | 0.00 | 0.00 | 0.00 | 2,496.00 | 163,123.08 |
| 22 | POLICIA | 68,580.80 | 43,493.18 | 3,070.52 | 13,817.34 | 0.00 | 0.00 | 0.00 | 2,496.00 | 131,457.84 |
| 23 | POLICIA SEGUNDO | 74,622.37 | 124,453.88 | 5,454.14 | 24,543.65 | 5,987.52 | 0.00 | 0.00 | 2,496.00 | 237,557.56 |
| 24 | POLICIA SEGUNDO | 79,697.02 | 112,787.76 | 5,273.56 | 23,731.00 | 0.00 | 0.00 | 0.00 | 2,496.00 | 223,985.34 |
| 25 | POLICIA TERCERO | 74,925.66 | 59,562.94 | 3,684.62 | 16,580.79 | 0.00 | 0.00 | 0.00 | 2,496.00 | 157,250.01 |
| 26 | POLICIA TERCERO | 69,495.27 | 76,358.57 | 3,996.00 | 17,981.98 | 0.00 | 0.00 | 0.00 | 2,496.00 | 170,327.82 |
| 27 | POLICIA | 68,580.31 | 43,493.43 | 3,070.51 | 13,817.31 | 0.00 | 0.00 | 0.00 | 2,496.00 | 131,457.57 |
| 28 | POLICIA TERCERO | 83,774.14 | 50,714.47 | 3,684.62 | 16,580.79 | 0.00 | 0.00 | 0.00 | 2,496.00 | 157,250.01 |
| 29 | POLICIA | 70,456.02 | 41,617.95 | 3,070.52 | 13,817.34 | 5,987.52 | 0.00 | 0.00 | 2,496.00 | 137,445.36 |
| 30 | POLICIA SEGUNDO | 74,464.11 | 88,014.31 | 4,451.46 | 20,031.59 | 6,581.52 | 0.00 | 0.00 | 2,496.00 | 196,038.99 |
| 31 | POLICIA SEGUNDO | 69,674.42 | 130,120.93 | 5,473.85 | 24,632.30 | 0.00 | 0.00 | 0.00 | 2,496.00 | 232,397.50 |
| 32 | POLICIA | 78,613.63 | 33,460.35 | 3,070.52 | 13,817.34 | 0.00 | 0.00 | 0.00 | 2,496.00 | 131,457.84 |
| 33 | POLICIA SEGUNDO | 78,650.52 | 111,305.30 | 5,204.27 | 23,419.21 | 0.00 | 0.00 | 0.00 | 2,496.00 | 221,075.30 |
| 34 | POLICIA | 78,613.63 | 33,460.35 | 3,070.52 | 13,817.34 | 0.00 | 0.00 | 0.00 | 2,496.00 | 131,457.84 |

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| 35 | POLICIA | 70,812.85 | 41,261.13 | 3,070.52 | 13,817.34 | 0.00 | 0.00 | 0.00 | 2,496.00 | 131,457.84 |
| 36 | POLICIA PRIMERO | 69,353.45 | 183,675.53 | 6,932.30 | 31,195.35 | 0.00 | 0.00 | 0.00 | 2,496.00 | 293,652.63 |
| 37 | OPERADORA 060 | 67,546.02 | 24,669.20 | 2,526.44 | 11,369.00 | 0.00 | 0.00 | 0.00 | 2,496.00 | 108,606.67 |
| 38 | POLICIA | 70,456.02 | 41,617.95 | 3,070.52 | 13,817.34 | 0.00 | 0.00 | 0.00 | 2,496.00 | 131,457.84 |
| 39 | POLICIA TERCERO | 95,444.68 | 39,043.88 | 3,684.62 | 16,580.78 | 0.00 | 0.00 | 0.00 | 2,496.00 | 157,249.96 |
| 40 | POLICIA | 68,580.80 | 43,493.18 | 3,070.52 | 13,817.34 | 0.00 | 0.00 | 0.00 | 2,496.00 | 131,457.84 |
| 41 | POLICIA | 68,580.80 | 43,493.18 | 3,070.52 | 13,817.34 | 0.00 | 0.00 | 0.00 | 2,496.00 | 131,457.84 |
| 42 | AUX-ADMINISTRATIVO | 58,015.79 | 30,750.80 | 2,431.96 | 10,943.83 | 0.00 | 0.00 | 0.00 | 2,496.00 | 104,638.38 |
| 43 | POLICIA SEGUNDO | 81,963.23 | 104,982.43 | 5,121.80 | 23,048.10 | 0.00 | 0.00 | 0.00 | 2,496.00 | 217,611.56 |
| 44 | POLICIA UR | 94,506.40 | 29,055.08 | 3,385.25 | 15,233.61 | 0.00 | 0.00 | 0.00 | 2,496.00 | 144,676.33 |
| 45 | POLICIA SEGUNDO | 64,630.24 | 99,370.17 | 4,493.16 | 20,219.23 | 0.00 | 0.00 | 0.00 | 2,496.00 | 191,208.81 |
| 46 | JEFE CENTRO CONTROL C4 | 69,667.99 | 123,506.01 | 5,292.44 | 23,815.97 | 0.00 | 0.00 | 0.00 | 0.00 | 222,282.41 |
| 47 | POLICIA TERCERO | 73,118.77 | 61,369.84 | 3,684.62 | 16,580.79 | 0.00 | 0.00 | 0.00 | 2,496.00 | 157,250.01 |
| 48 | POLICIA | 78,613.63 | 33,460.35 | 3,070.52 | 13,817.34 | 0.00 | 0.00 | 0.00 | 2,496.00 | 131,457.84 |
| 49 | POLICIA PRIMERO | 75,159.28 | 124,006.84 | 5,456.61 | 24,554.73 | 0.00 | 0.00 | 0.00 | 2,496.00 | 231,673.46 |
| 50 | POLICIA | 68,580.31 | 43,493.43 | 3,070.51 | 13,817.31 | 0.00 | 0.00 | 0.00 | 2,496.00 | 131,457.57 |
| 51 | POLICIA | 70,456.02 | 41,617.95 | 3,070.52 | 13,817.34 | 0.00 | 0.00 | 0.00 | 2,496.00 | 131,457.84 |
| 52 | POLICIA | 78,165.70 | 33,908.28 | 3,070.52 | 13,817.34 | 0.00 | 0.00 | 0.00 | 2,496.00 | 131,457.84 |
| 53 | POLICIA SEGUNDO | 67,348.83 | 94,037.56 | 4,421.54 | 19,896.95 | 0.00 | 0.00 | 0.00 | 2,496.00 | 188,200.88 |
| 54 | POLICIA | 78,583.26 | 33,490.72 | 3,070.52 | 13,817.34 | 0.00 | 0.00 | 0.00 | 2,496.00 | 131,457.84 |
| 55 | POLICIA | 70,456.02 | 41,617.95 | 3,070.52 | 13,817.34 | 0.00 | 0.00 | 0.00 | 2,496.00 | 131,457.84 |
| 56 | POLICIA | 68,580.31 | 43,493.70 | 3,070.52 | 13,817.34 | 0.00 | 0.00 | 0.00 | 2,496.00 | 131,457.87 |
| 57 | POLICIA SEGUNDO | 69,695.15 | 93,256.59 | 4,464.43 | 20,089.94 | 0.00 | 0.00 | 0.00 | 2,496.00 | 190,002.11 |
| 58 | COMIS.ESP.SUPERV.EVENTOS | 70,057.95 | 52,443.10 | 3,356.19 | 15,102.87 | 0.00 | 0.00 | 0.00 | 2,496.00 | 143,456.10 |
| 59 | POLICIA | 68,580.80 | 43,493.18 | 3,070.52 | 13,817.34 | 0.00 | 0.00 | 0.00 | 2,496.00 | 131,457.84 |
| 60 | POLICIA | 68,580.80 | 43,493.18 | 3,070.52 | 13,817.34 | 0.00 | 0.00 | 0.00 | 2,496.00 | 131,457.84 |
| 61 | POLICIA SEGUNDO | 79,698.75 | 112,787.76 | 5,273.60 | 23,731.21 | 0.00 | 0.00 | 0.00 | 2,496.00 | 223,987.33 |
| 62 | POLICIA TERCERO | 81,523.11 | 52,965.50 | 3,684.62 | 16,580.79 | 0.00 | 0.00 | 0.00 | 2,496.00 | 157,250.01 |

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|----|------------------|-----------|------------|----------|-----------|------|------|------|------|----------|------------|
| 63 | POLICIA | 78,613.63 | 33,460.35 | 3,070.52 | 13,817.34 | 0.00 | 0.00 | 0.00 | 0.00 | 2,496.00 | 131,457.84 |
| 64 | POLICIA | 68,580.80 | 43,493.18 | 3,070.52 | 13,817.34 | 0.00 | 0.00 | 0.00 | 0.00 | 2,496.00 | 131,457.84 |
| 65 | SUPERVISOR 060 | 77,650.73 | 59,057.38 | 3,745.43 | 16,854.42 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 157,307.96 |
| 66 | POLICIA | 78,613.63 | 33,460.35 | 3,070.52 | 13,817.34 | 0.00 | 0.00 | 0.00 | 0.00 | 2,496.00 | 131,457.84 |
| 67 | POLICIA | 68,293.02 | 43,780.93 | 3,070.52 | 13,817.34 | 0.00 | 0.00 | 0.00 | 0.00 | 2,496.00 | 131,457.81 |
| 68 | POLICIA UR | 75,843.19 | 47,731.02 | 3,385.59 | 15,235.18 | 0.00 | 0.00 | 0.00 | 0.00 | 2,496.00 | 144,690.98 |
| 69 | AFANADORA DEL C4 | 47,323.55 | 11,673.30 | 1,616.35 | 7,273.58 | 0.00 | 0.00 | 0.00 | 0.00 | 2,496.00 | 70,382.79 |
| 70 | ENLACE SUBSEMUN | 93,437.63 | 124,770.90 | 5,978.32 | 26,902.42 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 251,089.26 |
| 71 | POLICIA | 68,580.80 | 43,493.18 | 3,070.52 | 13,817.34 | 0.00 | 0.00 | 0.00 | 0.00 | 2,496.00 | 131,457.84 |
| 72 | POLICIA | 78,613.63 | 33,460.35 | 3,070.52 | 13,817.34 | 0.00 | 0.00 | 0.00 | 0.00 | 2,496.00 | 131,457.84 |
| 73 | POLICIA TERCERO | 90,995.43 | 43,492.80 | 3,684.61 | 16,580.74 | 0.00 | 0.00 | 0.00 | 0.00 | 2,496.00 | 157,249.58 |
| 74 | POLICIA | 78,613.63 | 33,460.35 | 3,070.52 | 13,817.34 | 0.00 | 0.00 | 0.00 | 0.00 | 2,496.00 | 131,457.84 |
| 75 | POLICIA | 78,613.63 | 33,460.35 | 3,070.52 | 13,817.34 | 0.00 | 0.00 | 0.00 | 0.00 | 2,496.00 | 131,457.84 |
| 76 | POLICIA TERCERO | 90,995.93 | 43,492.80 | 3,684.62 | 16,580.80 | 0.00 | 0.00 | 0.00 | 0.00 | 2,496.00 | 157,250.15 |
| 77 | POLICIA TERCERO | 81,276.37 | 53,212.24 | 3,684.62 | 16,580.79 | 0.00 | 0.00 | 0.00 | 0.00 | 2,496.00 | 157,250.01 |
| 78 | POLICIA | 78,613.63 | 33,460.35 | 3,070.52 | 13,817.34 | 0.00 | 0.00 | 0.00 | 0.00 | 2,496.00 | 131,457.84 |
| 79 | POLICIA | 78,613.63 | 33,460.35 | 3,070.52 | 13,817.34 | 0.00 | 0.00 | 0.00 | 0.00 | 2,496.00 | 131,457.84 |
| 80 | POLICIA TERCERO | 82,301.29 | 52,187.32 | 3,684.62 | 16,580.79 | 0.00 | 0.00 | 0.00 | 0.00 | 2,496.00 | 157,250.01 |
| 81 | POLICIA TERCERO | 82,096.31 | 52,392.30 | 3,684.62 | 16,580.79 | 0.00 | 0.00 | 0.00 | 0.00 | 2,496.00 | 157,250.01 |
| 82 | POLICIA TERCERO | 82,054.55 | 52,434.06 | 3,684.62 | 16,580.79 | 0.00 | 0.00 | 0.00 | 0.00 | 2,496.00 | 157,250.01 |
| 83 | POLICIA TERCERO | 82,096.31 | 52,392.30 | 3,684.62 | 16,580.79 | 0.00 | 0.00 | 0.00 | 0.00 | 2,496.00 | 157,250.01 |
| 84 | POLICIA TERCERO | 82,096.31 | 52,392.30 | 3,684.62 | 16,580.79 | 0.00 | 0.00 | 0.00 | 0.00 | 2,496.00 | 157,250.01 |
| 85 | POLICIA | 78,613.63 | 33,460.35 | 3,070.52 | 13,817.34 | 0.00 | 0.00 | 0.00 | 0.00 | 2,496.00 | 131,457.84 |
| 86 | POLICIA | 68,580.80 | 43,493.18 | 3,070.52 | 13,817.34 | 0.00 | 0.00 | 0.00 | 0.00 | 2,496.00 | 131,457.84 |
| 87 | POLICIA | 68,580.31 | 43,493.43 | 3,070.51 | 13,817.31 | 0.00 | 0.00 | 0.00 | 0.00 | 2,496.00 | 131,457.56 |
| 88 | POLICIA | 92,871.25 | 28,022.96 | 3,312.17 | 14,904.77 | 0.00 | 0.00 | 0.00 | 0.00 | 2,496.00 | 141,607.15 |
| 89 | POLICIA | 68,580.31 | 43,493.43 | 2,763.46 | 13,817.31 | 0.00 | 0.00 | 0.00 | 0.00 | 2,496.00 | 131,150.51 |
| 90 | POLICIA TERCERO | 81,523.11 | 52,965.50 | 3,684.62 | 16,580.79 | 0.00 | 0.00 | 0.00 | 0.00 | 2,496.00 | 157,250.01 |

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|-----|-----------------|-----------|-----------|----------|-----------|------|------|------|----------|------------|
| 91 | POLICIA UA | 79,825.97 | 37,851.67 | 3,224.04 | 14,508.20 | 0.00 | 0.00 | 0.00 | 2,496.00 | 137,905.88 |
| 92 | POLICIA | 68,580.80 | 43,493.18 | 3,070.52 | 13,817.34 | 0.00 | 0.00 | 0.00 | 2,496.00 | 131,457.84 |
| 93 | POLICIA | 68,580.31 | 43,493.43 | 3,070.51 | 13,817.31 | 0.00 | 0.00 | 0.00 | 2,496.00 | 131,457.56 |
| 94 | POLICIA TERCERO | 89,347.59 | 45,141.15 | 3,684.62 | 16,580.80 | 0.00 | 0.00 | 0.00 | 2,496.00 | 157,250.17 |
| 95 | POLICIA TERCERO | 89,347.71 | 45,141.02 | 3,684.62 | 16,580.80 | 0.00 | 0.00 | 0.00 | 2,496.00 | 157,250.16 |
| 96 | SECRETARIA | 67,546.81 | 18,803.01 | 2,365.75 | 10,645.87 | 0.00 | 0.00 | 0.00 | 2,496.00 | 101,857.43 |
| 97 | POLICIA TERCERO | 75,988.54 | 58,500.06 | 3,684.62 | 16,580.79 | 0.00 | 0.00 | 0.00 | 2,496.00 | 157,250.01 |
| 98 | POLICIA | 68,580.80 | 43,493.18 | 3,070.52 | 13,817.34 | 0.00 | 0.00 | 0.00 | 2,496.00 | 131,457.84 |
| 99 | POLICIA TERCERO | 81,447.19 | 53,041.42 | 3,684.62 | 16,580.79 | 0.00 | 0.00 | 0.00 | 2,496.00 | 157,250.01 |
| 100 | POLICIA | 68,580.80 | 43,493.18 | 3,070.52 | 13,817.34 | 0.00 | 0.00 | 0.00 | 2,496.00 | 131,457.84 |
| 101 | POLICIA UR | 90,101.21 | 33,460.35 | 3,385.25 | 15,233.62 | 0.00 | 0.00 | 0.00 | 2,496.00 | 144,676.43 |
| 102 | POLICIA | 68,580.80 | 43,493.18 | 3,070.52 | 13,817.34 | 0.00 | 0.00 | 0.00 | 2,496.00 | 131,457.84 |
| 103 | POLICIA SEGUNDO | 68,370.07 | 96,492.80 | 4,516.79 | 20,325.56 | 0.00 | 0.00 | 0.00 | 2,496.00 | 192,201.22 |
| 104 | POLICIA TERCERO | 82,684.69 | 51,803.92 | 3,684.62 | 16,580.79 | 0.00 | 0.00 | 0.00 | 2,496.00 | 157,250.01 |
| 105 | SUPERVISOR 060 | 77,650.73 | 59,057.32 | 3,745.43 | 16,854.42 | 0.00 | 0.00 | 0.00 | 2,496.00 | 159,803.89 |
| 106 | POLICIA TERCERO | 90,995.55 | 43,493.18 | 3,684.62 | 16,580.80 | 0.00 | 0.00 | 0.00 | 2,496.00 | 157,250.15 |
| 107 | POLICIA | 68,823.74 | 43,250.23 | 3,070.52 | 13,817.34 | 0.00 | 0.00 | 0.00 | 2,496.00 | 131,457.84 |
| 108 | POLICIA | 68,580.80 | 43,493.18 | 3,070.52 | 13,817.34 | 0.00 | 0.00 | 0.00 | 2,496.00 | 131,457.84 |
| 109 | POLICIA TERCERO | 71,361.22 | 63,127.39 | 3,684.62 | 16,580.79 | 0.00 | 0.00 | 0.00 | 2,496.00 | 157,250.01 |
| 110 | POLICIA | 68,580.80 | 43,493.18 | 3,070.52 | 13,817.34 | 0.00 | 0.00 | 0.00 | 2,496.00 | 131,457.84 |
| 111 | SUPERVISOR 060 | 77,650.98 | 59,057.33 | 3,745.43 | 16,854.45 | 0.00 | 0.00 | 0.00 | 0.00 | 157,308.19 |
| 112 | OPERADORA 060 | 67,546.77 | 24,667.77 | 2,526.43 | 11,368.92 | 0.00 | 0.00 | 0.00 | 2,496.00 | 108,605.88 |
| 113 | POLICIA | 68,698.48 | 43,375.50 | 3,070.52 | 13,817.34 | 0.00 | 0.00 | 0.00 | 2,496.00 | 131,457.84 |
| 114 | POLICIA | 68,580.80 | 43,493.18 | 3,070.52 | 13,817.34 | 0.00 | 0.00 | 0.00 | 2,496.00 | 131,457.84 |
| 115 | POLICIA UA | 73,759.30 | 47,946.14 | 3,334.40 | 15,004.78 | 0.00 | 0.00 | 0.00 | 2,496.00 | 142,540.62 |
| 116 | POLICIA TERCERO | 71,243.54 | 63,245.06 | 3,684.62 | 16,580.79 | 0.00 | 0.00 | 0.00 | 2,496.00 | 157,250.01 |
| 117 | POLICIA | 68,580.80 | 43,493.18 | 3,070.52 | 13,817.34 | 0.00 | 0.00 | 0.00 | 2,496.00 | 131,457.84 |
| 118 | POLICIA | 68,580.80 | 43,493.18 | 3,070.52 | 13,817.34 | 0.00 | 0.00 | 0.00 | 2,496.00 | 131,457.84 |

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| 119 | VOCERO | 57,554.95 | 53,022.86 | 3,029.53 | 13,632.88 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 127,240.22 |
| 120 | COORD.PLATAFORMA MEXICO | 80,895.29 | 55,963.16 | 3,749.55 | 16,872.96 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 157,480.96 |
| 121 | OPERADORA 060 | 67,546.80 | 24,669.11 | 2,526.46 | 11,369.08 | 0.00 | 0.00 | 0.00 | 0.00 | 2,496.00 | 108,607.46 |
| 122 | POLICIA | 68,580.80 | 43,493.18 | 3,070.52 | 13,817.34 | 0.00 | 0.00 | 0.00 | 0.00 | 2,496.00 | 131,457.84 |
| 123 | POLICIA TERCERO | 110,547.64 | 23,941.50 | 3,684.63 | 16,580.85 | 0.00 | 0.00 | 0.00 | 0.00 | 2,496.00 | 157,250.62 |
| 124 | AUX.ADMINISTRATIVO | 67,335.35 | 19,193.68 | 2,370.66 | 10,667.96 | 0.00 | 0.00 | 0.00 | 0.00 | 2,496.00 | 102,063.65 |
| 125 | MONITOREADOR 060 | 76,755.12 | 30,761.93 | 2,945.67 | 13,255.53 | 0.00 | 0.00 | 0.00 | 0.00 | 2,496.00 | 126,214.25 |
| 126 | POLICIA | 68,580.80 | 43,493.18 | 3,070.52 | 13,817.34 | 0.00 | 0.00 | 0.00 | 0.00 | 2,496.00 | 131,457.84 |
| 127 | POLICIA TERCERO | 90,995.93 | 43,493.18 | 3,684.63 | 16,580.85 | 0.00 | 0.00 | 0.00 | 0.00 | 2,496.00 | 157,250.59 |
| 128 | POLICIA | 68,580.31 | 43,493.43 | 3,070.51 | 13,817.31 | 0.00 | 0.00 | 0.00 | 0.00 | 2,496.00 | 131,457.57 |
| 129 | POLICIA | 68,580.31 | 43,493.43 | 2,763.46 | 13,817.31 | 0.00 | 0.00 | 0.00 | 0.00 | 2,496.00 | 131,150.51 |
| 130 | POLICIA | 68,580.80 | 43,493.18 | 3,070.52 | 13,817.34 | 0.00 | 0.00 | 0.00 | 0.00 | 2,496.00 | 131,457.84 |
| 131 | POLICIA | 68,580.80 | 43,493.18 | 3,070.52 | 13,817.34 | 0.00 | 0.00 | 0.00 | 0.00 | 2,496.00 | 131,457.84 |
| 132 | MONITOREADOR 060 | 76,755.12 | 30,762.02 | 2,945.68 | 13,255.54 | 0.00 | 0.00 | 0.00 | 0.00 | 2,496.00 | 126,214.36 |
| 133 | POLICIA UR | 81,125.32 | 49,786.69 | 3,586.63 | 16,139.84 | 0.00 | 0.00 | 0.00 | 0.00 | 2,496.00 | 153,134.47 |
| 134 | JEFE DE MANTENIMIENTO | 81,001.58 | 61,604.93 | 3,907.03 | 17,581.62 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 164,095.16 |
| 135 | POLICIA | 68,580.80 | 43,493.18 | 3,070.52 | 13,817.34 | 0.00 | 0.00 | 0.00 | 0.00 | 2,496.00 | 131,457.84 |
| 136 | POLICIA TERCERO | 71,243.54 | 63,245.06 | 3,684.62 | 16,580.79 | 0.00 | 0.00 | 0.00 | 0.00 | 2,496.00 | 157,250.01 |
| 137 | MONITOREADOR 060 | 76,754.13 | 30,762.92 | 2,945.67 | 13,255.53 | 0.00 | 0.00 | 0.00 | 0.00 | 2,496.00 | 126,214.24 |
| 138 | VETERINARIO K9 | 47,464.91 | 26,834.31 | 2,035.60 | 9,160.18 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 85,495.00 |
| 139 | POLICIA | 68,580.80 | 43,493.18 | 3,070.52 | 13,817.34 | 0.00 | 0.00 | 0.00 | 0.00 | 2,496.00 | 131,457.84 |
| 140 | POLICIA | 68,580.80 | 43,493.18 | 3,070.52 | 13,817.34 | 0.00 | 0.00 | 0.00 | 0.00 | 2,496.00 | 131,457.84 |
| 141 | POLICIA UR | 75,829.47 | 47,732.01 | 3,385.25 | 15,233.61 | 0.00 | 0.00 | 0.00 | 0.00 | 2,496.00 | 144,676.33 |
| 142 | POLICIA UR | 80,068.26 | 43,493.18 | 3,385.24 | 15,233.60 | 0.00 | 0.00 | 0.00 | 0.00 | 2,496.00 | 144,676.28 |
| 143 | POLICIA UR | 80,068.38 | 43,493.18 | 3,385.25 | 15,233.62 | 0.00 | 0.00 | 0.00 | 0.00 | 2,496.00 | 144,676.42 |
| 144 | SIST COMPUTAC. DEL C-4 | 84,786.70 | 57,817.64 | 3,906.97 | 17,581.36 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 164,092.66 |
| 145 | POLICIA | 68,580.80 | 43,493.18 | 3,070.52 | 13,817.34 | 0.00 | 0.00 | 0.00 | 0.00 | 2,496.00 | 131,457.84 |
| 146 | MEDICO(AREA PREFECT | 81,001.58 | 61,604.93 | 3,907.03 | 17,581.62 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 164,095.16 |

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| 147 | POLICIA | 68,580.80 | 43,493.18 | 3,070.52 | 13,817.34 | 0.00 | 0.00 | 0.00 | 2,496.00 | 131,457.84 |
| 148 | POLICIA TERCERO | 70,856.25 | 63,632.35 | 3,684.62 | 16,580.79 | 0.00 | 0.00 | 0.00 | 2,496.00 | 157,250.00 |
| 149 | POLICIA | 68,580.80 | 43,493.18 | 3,070.52 | 13,817.34 | 0.00 | 0.00 | 0.00 | 2,496.00 | 131,457.84 |
| 150 | SIST COMPUTAC. DEL C-4 | 81,002.84 | 61,601.49 | 3,516.27 | 17,581.36 | 0.00 | 0.00 | 0.00 | 0.00 | 163,701.96 |
| 151 | POLICIA | 68,580.80 | 43,493.18 | 3,070.52 | 13,817.34 | 0.00 | 0.00 | 0.00 | 2,496.00 | 131,457.84 |
| 152 | POLICIA | 68,580.80 | 43,493.18 | 3,070.52 | 13,817.34 | 0.00 | 0.00 | 0.00 | 2,496.00 | 131,457.84 |
| 153 | OPERADORA 060 | 67,546.80 | 24,669.11 | 2,526.46 | 11,369.08 | 0.00 | 0.00 | 0.00 | 2,496.00 | 108,607.46 |
| 154 | POLICIA | 68,580.80 | 43,493.18 | 3,070.52 | 13,817.34 | 0.00 | 0.00 | 0.00 | 2,496.00 | 131,457.84 |
| 155 | POLICIA PRIMERO | 93,261.12 | 242,675.60 | 9,203.75 | 41,416.86 | 0.00 | 0.00 | 0.00 | 0.00 | 386,557.32 |
| 156 | DIRECTOR / COMISARIO | 170,018.88 | 425,053.90 | 16,303.36 | 73,365.14 | 0.00 | 0.00 | 0.00 | 0.00 | 684,741.29 |
| 157 | POLICIA | 68,580.31 | 43,493.43 | 3,070.51 | 13,817.31 | 0.00 | 0.00 | 0.00 | 2,496.00 | 131,457.57 |
| 158 | POLICIA TERCERO | 90,995.05 | 43,493.43 | 3,684.62 | 16,580.77 | 0.00 | 0.00 | 0.00 | 2,496.00 | 157,249.88 |
| 159 | POLICIA | 68,580.31 | 43,493.43 | 3,070.51 | 13,817.31 | 0.00 | 0.00 | 0.00 | 2,496.00 | 131,457.57 |
| 160 | OPERADOR 060 | 67,546.02 | 24,669.86 | 2,526.46 | 11,369.08 | 0.00 | 0.00 | 0.00 | 2,496.00 | 108,607.43 |
| 161 | POLICIA | 68,580.31 | 43,493.43 | 2,763.46 | 13,817.31 | 0.00 | 0.00 | 0.00 | 2,496.00 | 131,150.51 |
| 162 | POLICIA | 68,580.31 | 43,493.43 | 2,763.46 | 13,817.31 | 0.00 | 0.00 | 0.00 | 2,496.00 | 131,150.51 |
| 163 | OPERADORA 060 | 67,546.02 | 24,669.07 | 2,273.80 | 11,368.98 | 0.00 | 0.00 | 0.00 | 2,496.00 | 108,353.88 |
| 164 | POLICIA | 68,580.31 | 43,493.43 | 2,763.46 | 13,817.31 | 0.00 | 0.00 | 0.00 | 2,496.00 | 131,150.51 |
| 165 | POLICIA | 68,580.31 | 43,493.43 | 2,763.46 | 13,817.31 | 0.00 | 0.00 | 0.00 | 2,496.00 | 131,150.51 |
| 166 | OPERADORA 060 | 67,546.02 | 24,669.20 | 2,273.80 | 11,369.00 | 0.00 | 0.00 | 0.00 | 2,496.00 | 108,354.03 |
| 167 | POLICIA UR | 91,435.52 | 50,187.42 | 3,492.07 | 17,460.36 | 0.00 | 0.00 | 0.00 | 2,496.00 | 165,071.37 |
| 168 | POLICIA UR | 80,067.76 | 43,493.43 | 3,046.71 | 15,233.57 | 0.00 | 0.00 | 0.00 | 2,496.00 | 144,337.48 |
| 169 | OPERADORA 060 | 67,546.02 | 24,669.82 | 2,273.82 | 11,369.08 | 0.00 | 0.00 | 0.00 | 2,496.00 | 108,354.74 |
| 170 | POLICIA TERCERO | 90,995.05 | 43,493.43 | 3,316.15 | 16,580.77 | 0.00 | 0.00 | 0.00 | 2,496.00 | 156,881.41 |
| 171 | AFANADORA | 49,180.98 | 11,069.14 | 1,485.62 | 7,428.10 | 0.00 | 0.00 | 0.00 | 2,496.00 | 71,659.83 |
| 172 | OPERADORA 060 | 67,546.02 | 24,669.82 | 2,273.82 | 11,369.08 | 0.00 | 0.00 | 0.00 | 2,496.00 | 108,354.74 |
| 173 | POLICIA | 68,580.31 | 43,493.43 | 2,763.46 | 13,817.31 | 0.00 | 0.00 | 0.00 | 2,496.00 | 131,150.51 |
| 174 | OPERADOR 060 | 67,546.02 | 24,669.07 | 2,273.80 | 11,368.98 | 0.00 | 0.00 | 0.00 | 2,496.00 | 108,353.87 |

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|-----|--------------------|---------------|---------------|------------|--------------|------------|------|------|------------|---------------|
| 175 | POLICIA | 68,580.31 | 43,493.43 | 2,763.46 | 13,817.31 | 0.00 | 0.00 | 0.00 | 2,496.00 | 131,150.51 |
| 176 | POLICIA | 68,580.31 | 43,493.43 | 2,763.46 | 13,817.31 | 0.00 | 0.00 | 0.00 | 2,496.00 | 131,150.51 |
| 177 | POLICIA | 68,580.31 | 43,493.43 | 2,763.46 | 13,817.31 | 0.00 | 0.00 | 0.00 | 2,496.00 | 131,150.51 |
| 178 | POLICIA | 68,580.31 | 43,493.43 | 2,763.46 | 13,817.31 | 0.00 | 0.00 | 0.00 | 2,496.00 | 131,150.51 |
| 179 | POLICIA | 68,580.31 | 43,493.43 | 2,763.46 | 13,817.31 | 0.00 | 0.00 | 0.00 | 2,496.00 | 131,150.51 |
| 180 | POLICIA | 68,580.31 | 43,493.43 | 2,763.46 | 13,817.31 | 0.00 | 0.00 | 0.00 | 2,496.00 | 131,150.51 |
| 181 | POLICIA | 68,580.31 | 43,493.43 | 2,763.46 | 13,817.31 | 0.00 | 0.00 | 0.00 | 2,496.00 | 131,150.51 |
| 182 | POLICIA | 68,580.31 | 43,493.43 | 2,456.41 | 13,817.31 | 0.00 | 0.00 | 0.00 | 2,496.00 | 130,843.46 |
| 183 | POLICIA | 68,580.31 | 43,493.43 | 2,456.41 | 13,817.31 | 0.00 | 0.00 | 0.00 | 2,496.00 | 130,843.46 |
| 184 | POLICIA | 68,580.31 | 43,493.43 | 2,456.41 | 13,817.31 | 0.00 | 0.00 | 0.00 | 2,496.00 | 130,843.46 |
| 185 | POLICIA | 68,580.31 | 43,493.43 | 2,456.41 | 13,817.31 | 0.00 | 0.00 | 0.00 | 2,496.00 | 130,843.46 |
| 186 | POLICIA | 68,580.31 | 43,493.43 | 2,456.41 | 13,817.31 | 0.00 | 0.00 | 0.00 | 2,496.00 | 130,843.46 |
| 187 | POLICIA | 68,580.31 | 43,493.43 | 2,456.41 | 13,817.31 | 0.00 | 0.00 | 0.00 | 2,496.00 | 130,843.46 |
| 188 | POLICIA | 68,580.31 | 43,493.43 | 2,456.41 | 13,817.31 | 0.00 | 0.00 | 0.00 | 2,496.00 | 130,843.46 |
| 189 | POLICIA | 68,580.31 | 43,493.43 | 2,456.41 | 13,817.31 | 0.00 | 0.00 | 0.00 | 2,496.00 | 130,843.46 |
| 190 | ENCARGADA ACADEMIA | 75,160.80 | 103,857.04 | 3,923.68 | 22,070.69 | 0.00 | 0.00 | 0.00 | 2,496.00 | 207,508.21 |
| 191 | POLICIA UR | 81,125.32 | 49,786.69 | 2,869.30 | 16,139.84 | 0.00 | 0.00 | 0.00 | 2,496.00 | 152,417.15 |
| 192 | POLICIA UR | 81,125.32 | 49,786.69 | 2,869.30 | 16,139.84 | 0.00 | 0.00 | 0.00 | 2,496.00 | 152,417.15 |
| 193 | POLICIA | 68,580.31 | 43,493.43 | 2,456.41 | 13,817.31 | 0.00 | 0.00 | 0.00 | 2,496.00 | 130,843.46 |
| 194 | POLICIA | 68,580.31 | 43,493.43 | 2,456.41 | 13,817.31 | 0.00 | 0.00 | 0.00 | 2,496.00 | 130,843.46 |
| 195 | POLICIA | 68,580.31 | 43,493.43 | 2,456.41 | 13,817.31 | 0.00 | 0.00 | 0.00 | 2,496.00 | 130,843.46 |
| 196 | POLICIA | 68,580.31 | 43,493.43 | 2,456.41 | 13,817.31 | 0.00 | 0.00 | 0.00 | 2,496.00 | 130,843.46 |
| 197 | POLICIA | 68,580.31 | 43,493.43 | 2,456.41 | 13,817.31 | 0.00 | 0.00 | 0.00 | 2,496.00 | 130,843.46 |
| 198 | POLICIA TERCERO | 71,243.54 | 63,245.06 | 2,947.70 | 16,580.79 | 0.00 | 0.00 | 0.00 | 2,496.00 | 156,513.09 |
| 199 | POLICIA TERCERO | 71,243.54 | 63,245.06 | 2,947.70 | 16,580.79 | 0.00 | 0.00 | 0.00 | 2,496.00 | 156,513.09 |
| 200 | POLICIA TERCERO | 71,243.54 | 63,245.06 | 2,947.70 | 16,580.79 | 0.00 | 0.00 | 0.00 | 2,496.00 | 156,513.09 |
| 201 | POLICIA SEGUNDO | 75,159.28 | 124,006.84 | 4,365.28 | 24,554.73 | 0.00 | 0.00 | 0.00 | 2,496.00 | 230,582.14 |
| | | 14,832,887.63 | 10,843,617.85 | 682,552.20 | 3,165,596.57 | 166,068.00 | 0.00 | 0.00 | 466,752.00 | 30,157,474.25 |

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|----|--------------------|------------|------------|-----------|------------|------------|-----------|------|------|------|-----------|--------------|
| 6 | JUEZ CALIFICADOR | 72,826.16 | 106,794.95 | 4,921.13 | 22,145.07 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 206,687.30 |
| 7 | CELADOR | 50,574.40 | 24,987.07 | 2,070.18 | 9,315.80 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,496.00 | 89,443.44 |
| 8 | CELADOR | 50,574.40 | 24,987.41 | 2,070.19 | 9,315.84 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,496.00 | 89,443.84 |
| 9 | JUEZ CALIFICADOR | 80,642.07 | 98,976.49 | 4,921.06 | 22,144.75 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 206,684.37 |
| 10 | CELADOR | 50,574.40 | 24,987.14 | 2,070.18 | 9,315.81 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,496.00 | 89,443.52 |
| 11 | OFIC.DE BARANDILLA | 58,311.57 | 31,053.99 | 2,448.37 | 11,017.67 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,496.00 | 105,327.60 |
| 12 | JEFE DE TURNO | 59,349.85 | 35,870.81 | 2,608.79 | 11,739.53 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,496.00 | 112,064.98 |
| 13 | JUEZ CALIFICADOR | 72,826.12 | 106,793.07 | 4,921.07 | 22,144.83 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 206,685.10 |
| 14 | OFIC.DE BARANDILLA | 58,311.57 | 31,053.99 | 2,448.37 | 11,017.67 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,496.00 | 105,327.60 |
| 15 | CELADOR | 50,574.40 | 24,987.14 | 2,070.18 | 9,315.81 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,496.00 | 89,443.52 |
| 16 | CELADOR | 50,574.40 | 24,987.14 | 2,070.18 | 9,315.81 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,496.00 | 89,443.52 |
| | | 882,167.11 | 647,031.68 | 41,705.58 | 188,531.36 | 5,322.24 | 0.00 | 0.00 | 0.00 | 0.00 | 29,952.00 | 1,794,709.96 |
| | | 935,582.93 | 679,345.67 | 44,054.34 | 199,100.79 | 30,753.36 | 5,187.56 | 0.00 | 0.00 | 0.00 | 35,338.37 | 1,929,363.02 |
| | | | | | | | | | | | | |
| 1 | AUX.SEMAFORIZAC | 52,279.41 | 20,646.30 | 2,497.46 | 8,990.84 | 17,163.60 | 6,092.49 | 0.00 | 0.00 | 0.00 | 5,386.37 | 113,056.47 |
| 6 | COMISION/SEG PÚBL. | 58,964.51 | 27,323.48 | 2,955.07 | 10,638.25 | 14,029.20 | 5,726.07 | 0.00 | 0.00 | 0.00 | 5,386.37 | 125,022.94 |
| 15 | AUX.SENALAMIENTOS | 55,344.83 | 29,187.68 | 2,894.95 | 10,421.82 | 7,726.92 | 5,374.76 | 0.00 | 0.00 | 0.00 | 5,386.37 | 116,337.33 |
| 16 | ENC.SENALAMIENTOS | 56,328.40 | 48,754.73 | 3,598.74 | 12,955.45 | 17,760.24 | 6,564.23 | 0.00 | 0.00 | 0.00 | 5,386.37 | 151,348.16 |
| 17 | SECRETARIA | 65,152.78 | 38,216.78 | 3,540.05 | 12,744.19 | 28,872.96 | 6,327.36 | 0.00 | 0.00 | 0.00 | 5,386.37 | 160,240.49 |
| 24 | AUX.SENALAMIENTOS | 58,565.91 | 17,456.37 | 2,603.50 | 9,372.61 | 15,283.08 | 6,824.69 | 0.00 | 0.00 | 0.00 | 5,386.37 | 115,492.53 |
| 25 | AUX-ADMINISTRATIVO | 63,238.89 | 21,822.06 | 2,913.05 | 10,486.97 | 20,311.32 | 6,141.16 | 0.00 | 0.00 | 0.00 | 5,386.37 | 130,299.82 |
| 35 | AUX.SENALAMIENTOS | 53,552.02 | 18,604.15 | 2,471.10 | 8,895.97 | 7,428.24 | 6,240.62 | 0.00 | 0.00 | 0.00 | 5,386.37 | 102,578.47 |
| 65 | AUX.SENALAMIENTOS | 53,623.00 | 18,676.57 | 1,980.81 | 8,913.65 | 0.00 | 5,207.28 | 0.00 | 0.00 | 0.00 | 5,386.37 | 93,787.67 |
| | | 517,049.75 | 240,688.13 | 25,454.72 | 93,419.74 | 128,575.56 | 54,498.66 | 0.00 | 0.00 | 0.00 | 48,477.31 | 1,108,163.88 |
| | | | | | | | | | | | | |
| 69 | AUX-ADMINISTRATIVO | 60,439.91 | 7,254.03 | 1,854.63 | 8,345.83 | 0.00 | 5,869.47 | 0.00 | 0.00 | 0.00 | 5,386.37 | 89,150.24 |
| 2 | PATRULLERO | 59,475.03 | 29,992.87 | 2,451.18 | 11,030.29 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,496.00 | 105,445.36 |
| 3 | PATRULLERO | 59,475.03 | 29,992.87 | 2,451.18 | 11,030.29 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,496.00 | 105,445.36 |

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|----|------------------------|------------|------------|-----------|-----------|-----------|------|------|----------|------------|
| 4 | JEFE DE DEPTO. | 130,224.22 | 294,295.69 | 11,630.68 | 52,338.07 | 0.00 | 0.00 | 0.00 | 0.00 | 488,488.67 |
| 5 | JEFE SERV.S OPERATIVOS | 70,964.69 | 119,254.33 | 5,211.48 | 23,451.66 | 0.00 | 0.00 | 0.00 | 0.00 | 218,882.16 |
| 7 | OFICIAL CALIFICADOR | 73,964.96 | 105,656.41 | 4,921.13 | 22,145.10 | 12,423.36 | 0.00 | 0.00 | 0.00 | 219,110.97 |
| 8 | PATRULLERO | 56,814.64 | 28,374.78 | 2,333.96 | 10,502.80 | 11,680.80 | 0.00 | 0.00 | 2,496.00 | 112,202.98 |
| 9 | JEFE DE SEÑALIZACION | 69,667.96 | 73,706.11 | 3,928.06 | 17,676.25 | 5,986.32 | 0.00 | 0.00 | 0.00 | 170,964.70 |
| 10 | ENC. DE PROYECTOS | 77,988.24 | 64,860.77 | 3,913.67 | 17,611.52 | 0.00 | 0.00 | 0.00 | 0.00 | 164,374.21 |
| 11 | PATRULLERO | 59,808.82 | 29,659.95 | 2,451.20 | 11,030.40 | 0.00 | 0.00 | 0.00 | 2,496.00 | 105,446.37 |
| 12 | JEFE DE VIGILANCIA | 70,098.48 | 73,275.80 | 3,928.06 | 17,676.28 | 0.00 | 0.00 | 0.00 | 0.00 | 164,978.63 |
| 13 | JEFE VIGILANCIA | 67,318.80 | 69,842.57 | 3,757.85 | 16,910.31 | 5,987.52 | 0.00 | 0.00 | 0.00 | 163,817.05 |
| 14 | PATRULLERO | 59,475.03 | 29,992.87 | 2,451.18 | 11,030.29 | 0.00 | 0.00 | 0.00 | 2,496.00 | 105,445.36 |
| 18 | PATRULLERO | 59,475.03 | 29,992.87 | 2,451.18 | 11,030.29 | 0.00 | 0.00 | 0.00 | 2,496.00 | 105,445.36 |
| 19 | PATRULLERO | 59,475.03 | 29,992.87 | 2,451.18 | 11,030.29 | 0.00 | 0.00 | 0.00 | 2,496.00 | 105,445.36 |
| 20 | PATRULLERO | 59,475.03 | 29,992.84 | 2,451.17 | 11,030.29 | 0.00 | 0.00 | 0.00 | 2,496.00 | 105,445.34 |
| 21 | PATRULLERO | 56,506.56 | 32,961.37 | 2,451.18 | 11,030.29 | 0.00 | 0.00 | 0.00 | 2,496.00 | 105,445.40 |
| 22 | ENC. EDUC. VIAL | 61,672.35 | 41,108.34 | 2,815.91 | 12,671.59 | 0.00 | 0.00 | 0.00 | 0.00 | 118,268.19 |
| 23 | SEÑALIZACION | 54,382.60 | 27,792.37 | 2,251.37 | 10,131.16 | 0.00 | 0.00 | 0.00 | 2,496.00 | 97,053.50 |
| 26 | OF. RADIO OPERADOR | 62,663.42 | 44,855.89 | 2,945.73 | 13,255.80 | 0.00 | 0.00 | 0.00 | 2,496.00 | 126,216.84 |
| 27 | PATRULLERO | 66,425.51 | 23,042.42 | 2,451.18 | 11,030.29 | 0.00 | 0.00 | 0.00 | 2,496.00 | 105,445.40 |
| 28 | PATRULLERO | 59,475.03 | 29,992.89 | 2,451.18 | 11,030.29 | 0.00 | 0.00 | 0.00 | 2,496.00 | 105,445.40 |
| 29 | PATRULLERO | 59,475.03 | 29,992.87 | 2,451.18 | 11,030.29 | 0.00 | 0.00 | 0.00 | 2,496.00 | 105,445.36 |
| 30 | PATRULLERO | 59,475.03 | 29,992.87 | 2,451.18 | 11,030.29 | 0.00 | 0.00 | 0.00 | 2,496.00 | 105,445.36 |
| 31 | PATRULLERO | 59,475.03 | 29,992.87 | 2,451.18 | 11,030.29 | 0.00 | 0.00 | 0.00 | 2,496.00 | 105,445.36 |
| 32 | PATRULLERO | 59,475.03 | 29,992.87 | 2,451.18 | 11,030.29 | 0.00 | 0.00 | 0.00 | 2,496.00 | 105,445.36 |
| 33 | PATRULLERO | 59,475.73 | 29,992.99 | 2,451.20 | 11,030.39 | 0.00 | 0.00 | 0.00 | 2,496.00 | 105,446.30 |
| 34 | PATRULLERO | 59,475.03 | 29,992.89 | 2,451.18 | 11,030.29 | 0.00 | 0.00 | 0.00 | 2,496.00 | 105,445.40 |
| 36 | PATRULLERO | 59,475.03 | 29,992.87 | 2,451.18 | 11,030.29 | 0.00 | 0.00 | 0.00 | 2,496.00 | 105,445.36 |
| 37 | PATRULLERO | 59,475.73 | 29,992.96 | 2,451.20 | 11,030.39 | 0.00 | 0.00 | 0.00 | 2,496.00 | 105,446.27 |
| 38 | OFICIAL CALIFICADOR | 70,882.58 | 108,737.16 | 4,921.09 | 22,144.90 | 0.00 | 0.00 | 0.00 | 0.00 | 206,685.73 |

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|----|--------------------|-----------|------------|----------|-----------|------|------|------|----------|------------|
| 39 | OF RADIO OPERADOR | 62,659.58 | 44,857.29 | 2,945.67 | 13,255.50 | 0.00 | 0.00 | 0.00 | 2,496.00 | 126,214.04 |
| 40 | PATRULLERO | 59,475.03 | 29,992.87 | 2,451.18 | 11,030.29 | 0.00 | 0.00 | 0.00 | 2,496.00 | 105,445.36 |
| 41 | PATRULLERO | 59,475.03 | 29,992.84 | 2,451.17 | 11,030.29 | 0.00 | 0.00 | 0.00 | 2,496.00 | 105,445.34 |
| 42 | PATRULLERO | 59,475.03 | 29,992.87 | 2,451.18 | 11,030.29 | 0.00 | 0.00 | 0.00 | 2,496.00 | 105,445.36 |
| 43 | AFANADORA ** | 51,384.06 | 9,554.89 | 1,669.56 | 7,513.02 | 0.00 | 0.00 | 0.00 | 0.00 | 70,121.53 |
| 44 | PATRULLERO | 75,964.86 | 13,503.07 | 2,451.18 | 11,030.29 | 0.00 | 0.00 | 0.00 | 2,496.00 | 105,445.40 |
| 45 | SUB-JEFE DEPTO | 72,231.51 | 146,396.25 | 5,989.80 | 26,954.11 | 0.00 | 0.00 | 0.00 | 0.00 | 251,571.66 |
| 46 | PATRULLERO | 59,475.03 | 29,992.87 | 2,451.18 | 11,030.29 | 0.00 | 0.00 | 0.00 | 2,496.00 | 105,445.36 |
| 47 | PATRULLERO | 59,475.03 | 29,992.87 | 2,451.18 | 11,030.29 | 0.00 | 0.00 | 0.00 | 2,496.00 | 105,445.36 |
| 48 | PATRULLERO | 59,475.03 | 29,992.87 | 2,451.18 | 11,030.29 | 0.00 | 0.00 | 0.00 | 2,496.00 | 105,445.36 |
| 49 | PATRULLERO | 59,475.03 | 29,992.87 | 2,451.18 | 11,030.29 | 0.00 | 0.00 | 0.00 | 2,496.00 | 105,445.36 |
| 50 | PATRULLERO | 59,475.03 | 29,992.87 | 2,451.18 | 11,030.29 | 0.00 | 0.00 | 0.00 | 2,496.00 | 105,445.36 |
| 51 | PATRULLERO | 59,475.03 | 29,992.87 | 2,451.18 | 11,030.29 | 0.00 | 0.00 | 0.00 | 2,496.00 | 105,445.36 |
| 52 | PATRULLERO | 59,475.03 | 29,992.84 | 2,451.17 | 11,030.29 | 0.00 | 0.00 | 0.00 | 2,496.00 | 105,445.34 |
| 53 | PATRULLERO | 59,475.03 | 29,992.84 | 2,451.17 | 11,030.29 | 0.00 | 0.00 | 0.00 | 2,496.00 | 105,445.34 |
| 54 | PATRULLERO | 59,475.03 | 29,992.84 | 2,451.17 | 11,030.29 | 0.00 | 0.00 | 0.00 | 2,496.00 | 105,445.34 |
| 55 | PATRULLERO | 59,475.03 | 29,992.87 | 2,451.18 | 11,030.29 | 0.00 | 0.00 | 0.00 | 2,496.00 | 105,445.36 |
| 56 | PATRULLERO | 59,475.73 | 29,992.99 | 2,206.08 | 11,030.39 | 0.00 | 0.00 | 0.00 | 2,496.00 | 105,201.18 |
| 57 | OF RADIO OPERADOR | 59,097.93 | 48,421.39 | 2,945.73 | 13,255.81 | 0.00 | 0.00 | 0.00 | 2,496.00 | 126,216.86 |
| 58 | PATRULLERO | 59,475.03 | 29,992.87 | 2,451.18 | 11,030.29 | 0.00 | 0.00 | 0.00 | 2,496.00 | 105,445.36 |
| 59 | PATRULLERO | 59,475.04 | 29,992.92 | 2,451.18 | 11,030.30 | 0.00 | 0.00 | 0.00 | 2,496.00 | 105,445.43 |
| 60 | COMISION/SEG PUBL. | 68,953.43 | 56,222.83 | 3,429.49 | 15,432.69 | 0.00 | 0.00 | 0.00 | 0.00 | 144,038.43 |
| 61 | PATRULLERO | 59,475.04 | 29,992.92 | 2,451.18 | 11,030.30 | 0.00 | 0.00 | 0.00 | 2,496.00 | 105,445.43 |
| 62 | PATRULLERO | 59,475.04 | 29,992.92 | 2,451.18 | 11,030.30 | 0.00 | 0.00 | 0.00 | 2,496.00 | 105,445.43 |
| 63 | PATRULLERO | 59,475.04 | 29,992.92 | 2,451.18 | 11,030.30 | 0.00 | 0.00 | 0.00 | 2,496.00 | 105,445.43 |
| 64 | PATRULLERO | 59,475.04 | 29,992.92 | 2,451.18 | 11,030.30 | 0.00 | 0.00 | 0.00 | 2,496.00 | 105,445.43 |
| 66 | PATRULLERO | 59,475.03 | 29,992.84 | 2,451.17 | 11,030.29 | 0.00 | 0.00 | 0.00 | 2,496.00 | 105,445.34 |
| 67 | PATRULLERO | 59,475.03 | 29,992.84 | 2,451.17 | 11,030.29 | 0.00 | 0.00 | 0.00 | 2,496.00 | 105,445.34 |

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|----|-----------------------|------------|------------|-----------|-----------|-----------|-----------|----------|------|-----------|------------|
| 1 | OFIC.PROTECC.CIVIL | 56,076.77 | 20,617.67 | 2,101.22 | 9,455.48 | 0.00 | 0.00 | 0.00 | 0.00 | 2,496.00 | 90,747.14 |
| 2 | OFIC.PROTECC.CIVIL | 56,076.77 | 20,617.67 | 2,101.22 | 9,455.48 | 0.00 | 0.00 | 0.00 | 0.00 | 2,496.00 | 90,747.14 |
| 3 | ENC.PROTECC. CIVIL | 74,385.77 | 68,459.29 | 3,913.56 | 17,611.03 | 0.00 | 0.00 | 0.00 | 0.00 | 2,496.00 | 166,865.65 |
| 4 | OFIC.PROTECC.CIVIL | 59,612.88 | 17,081.49 | 2,101.22 | 9,455.47 | 0.00 | 0.00 | 0.00 | 0.00 | 2,496.00 | 90,747.06 |
| 5 | OFIC.PROTECC.CIVIL | 56,076.77 | 20,617.61 | 2,101.22 | 9,455.47 | 0.00 | 0.00 | 0.00 | 0.00 | 2,496.00 | 90,747.07 |
| 6 | OFIC.PROTECC.CIVIL | 56,746.15 | 32,129.59 | 2,434.95 | 10,957.28 | 0.00 | 0.00 | 0.00 | 0.00 | 2,496.00 | 104,763.97 |
| 7 | OFIC.PROTECC.CIVIL | 56,078.31 | 20,616.08 | 1,891.09 | 9,455.47 | 0.00 | 0.00 | 0.00 | 0.00 | 2,496.00 | 90,536.95 |
| | | | | | | | | | | | |
| | | 415,053.41 | 200,139.41 | 16,644.48 | 75,845.69 | 0.00 | 0.00 | 0.00 | 0.00 | 17,472.00 | 725,154.98 |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| 1 | ENC. DE PROGR.PREVENT | 71,497.66 | 58,865.54 | 3,571.59 | 16,072.18 | 0.00 | 0.00 | 0.00 | 0.00 | 2,496.00 | 152,502.97 |
| 2 | AUX. PROGR.PREVENT | 66,422.41 | 23,044.33 | 2,206.03 | 11,030.15 | 0.00 | 0.00 | 0.00 | 0.00 | 2,496.00 | 105,198.91 |
| 3 | AFANADORA | 49,180.98 | 11,069.14 | 1,485.62 | 7,428.10 | 0.00 | 0.00 | 0.00 | 0.00 | 2,496.00 | 71,659.83 |
| | AUX. PROGR.PREVENT | 66,422.41 | 23,044.33 | 1,960.91 | 11,030.15 | 0.00 | 0.00 | 0.00 | 0.00 | 2,496.00 | 104,953.80 |
| | | | | | | | | | | | |
| | | 253,523.45 | 116,023.34 | 9,224.16 | 45,560.56 | 0.00 | 0.00 | 0.00 | 0.00 | 9,984.00 | 434,315.52 |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| 3 | AUX.DE COSTOS | 55,919.25 | 43,255.12 | 3,396.38 | 12,226.98 | 33,330.96 | 5,430.30 | 0.00 | 0.00 | 5,386.37 | 158,945.36 |
| 4 | SECRETARIA DIR. | 63,238.89 | 21,822.06 | 2,913.05 | 10,486.97 | 20,311.32 | 6,141.16 | 0.00 | 0.00 | 5,386.37 | 130,299.82 |
| 12 | SUPERV.PAVIMENTACION | 90,799.05 | 105,737.58 | 5,384.57 | 24,230.54 | 0.00 | 8,818.12 | 0.00 | 0.00 | 5,386.37 | 240,356.23 |
| | | 209,957.20 | 170,814.76 | 11,693.99 | 46,944.49 | 53,642.28 | 20,389.57 | 0.00 | 0.00 | 16,159.10 | 529,601.41 |
| | | | | | | | | | | | |
| 1 | AUX.ADMINISTRATIVO | 70,088.24 | 38,038.44 | 2,962.37 | 13,330.69 | 7,295.52 | 0.00 | 2,826.72 | 0.00 | 1,310.40 | 135,852.38 |
| 2 | JEFE DE OBRAS | 90,006.96 | 174,444.29 | 7,245.24 | 32,603.58 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 304,300.07 |
| 5 | JEFE DE PROYECTOS | 93,949.85 | 137,665.75 | 6,345.63 | 28,555.35 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 266,516.38 |
| 6 | AUX.ADMINISTRATIVO | 63,489.88 | 39,044.92 | 2,809.17 | 12,641.28 | 0.00 | 0.00 | 0.00 | 0.00 | 624.00 | 118,609.25 |

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|----|-----------------------------|--------------|--------------|------------|------------|-----------|-----------|----------|-----------|------|------|--------------|
| 7 | JEFE ADMINISTRATIVO | 94,368.70 | 235,869.70 | 9,047.63 | 40,714.32 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 380,000.35 |
| 8 | DIRECTOR | 169,069.88 | 360,838.24 | 14,518.03 | 65,331.14 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 609,757.29 |
| 9 | SUPERV.PAVIMENTACION | 120,171.49 | 147,877.37 | 7,343.80 | 33,047.12 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 308,439.79 |
| 10 | JEFE DE EDIFICACION | 103,091.30 | 187,637.81 | 7,965.18 | 35,843.32 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 334,537.61 |
| 11 | PROYECTISTA | 82,446.22 | 111,097.66 | 5,302.57 | 23,861.57 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 222,708.02 |
| 13 | TOPOGRAFO | 93,260.45 | 92,542.55 | 5,090.49 | 22,907.22 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 213,800.72 |
| 14 | COORD.SECCIONALES | 96,028.29 | 177,344.50 | 7,489.67 | 33,703.49 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 314,565.95 |
| 15 | AUX.ADMINISTRATIVO | 82,274.05 | 63,250.28 | 3,986.97 | 17,941.36 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 167,452.65 |
| 16 | AYTE-DE TOPOGRAFO | 59,097.93 | 26,193.77 | 2,336.76 | 10,515.41 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 98,143.87 |
| 17 | AUXILIAR DE PROYECTOS | 55,856.87 | 39,944.04 | 2,624.68 | 11,811.07 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 110,236.67 |
| 18 | AUX. INVENTARIOS Y REPORTES | 55,856.87 | 62,720.04 | 3,248.68 | 14,619.07 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 136,444.67 |
| 19 | CONTROL Y SEGUIMIENTO | 72,579.52 | 38,901.41 | 2,443.42 | 13,744.22 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 127,668.57 |
| | AUXILIAR EDIFICACION | 72,579.52 | 38,901.41 | 2,443.42 | 13,744.22 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 127,668.57 |
| 20 | | 1,474,216.02 | 1,972,312.19 | 93,203.72 | 424,914.44 | 7,295.52 | 0.00 | 2,826.72 | 1,934.40 | 0.00 | 0.00 | 3,976,703.00 |
| | | | | | | | | | | | | |
| | | 1,684,173.22 | 2,143,126.95 | 104,897.72 | 471,858.93 | 60,937.80 | 20,389.37 | 2,826.72 | 18,093.50 | 0.00 | 0.00 | 4,506,304.41 |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| 1 | AYTE.CUADRILLA | 49,302.10 | 11,699.68 | 2,089.10 | 7,520.77 | 13,291.32 | 5,745.42 | 0.00 | 5,386.37 | 0.00 | 0.00 | 95,034.76 |
| 2 | SOBREST.AUX | 61,453.59 | 39,145.11 | 3,445.16 | 12,402.58 | 46,318.32 | 7,161.65 | 0.00 | 5,386.37 | 0.00 | 0.00 | 175,312.78 |
| 3 | OP.TRAXCAVO | 55,394.85 | 71,355.11 | 4,340.75 | 15,626.71 | 24,308.64 | 6,455.65 | 0.00 | 5,386.37 | 0.00 | 0.00 | 182,868.08 |
| 4 | OP-DE JET Patcher | 61,453.61 | 39,146.32 | 3,445.20 | 12,402.73 | 43,126.20 | 7,161.65 | 0.00 | 5,386.37 | 0.00 | 0.00 | 172,122.08 |
| 5 | OPER.RETROEXCAV | 61,453.12 | 44,252.44 | 3,620.05 | 13,032.19 | 56,282.52 | 7,161.65 | 0.00 | 5,386.37 | 0.00 | 0.00 | 191,188.34 |
| 6 | AYTE.CUADRILLA | 44,438.13 | 29,171.20 | 2,520.87 | 9,075.12 | 12,936.72 | 5,178.95 | 0.00 | 5,386.37 | 0.00 | 0.00 | 108,707.36 |
| 7 | CHOFER | 50,067.03 | 35,008.10 | 2,913.53 | 10,488.71 | 28,550.76 | 5,834.65 | 0.00 | 5,386.37 | 0.00 | 0.00 | 138,249.15 |
| 8 | OPERADOR BULLDOS | 49,873.55 | 34,796.97 | 2,899.68 | 10,438.83 | 7,261.92 | 5,811.69 | 0.00 | 5,386.37 | 0.00 | 0.00 | 116,469.00 |
| 9 | CHOFER | 61,453.61 | 39,146.32 | 3,445.20 | 12,402.73 | 8,316.00 | 7,161.65 | 0.00 | 5,386.37 | 0.00 | 0.00 | 137,311.88 |
| 10 | OPERADOR RETROEXC | 50,076.18 | 46,373.84 | 3,303.08 | 11,891.10 | 7,259.76 | 5,835.77 | 0.00 | 5,386.37 | 0.00 | 0.00 | 130,126.10 |
| 11 | CHOFER | 50,067.03 | 35,008.10 | 2,913.53 | 10,488.71 | 6,856.32 | 5,834.65 | 0.00 | 5,386.37 | 0.00 | 0.00 | 116,554.71 |

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|----|------------------------------|-----------|-----------|----------|-----------|-----------|----------|------|----------|------------|
| 28 | ENC.PQUE MONUM | 49,181.36 | 11,493.46 | 2,077.90 | 7,480.46 | 14,225.76 | 5,731.44 | 0.00 | 5,386.37 | 95,576.75 |
| 29 | OP.DE TRACTOR | 48,615.33 | 22,206.86 | 2,425.42 | 8,731.50 | 14,930.88 | 5,665.67 | 0.00 | 5,386.37 | 107,962.04 |
| 30 | ENC.DE PARQUES Y JARDINES | 70,804.38 | 98,222.33 | 5,788.59 | 20,838.91 | 19,138.20 | 8,251.15 | 0.00 | 5,386.37 | 228,429.93 |
| 32 | AUX.PARQUES Y JARDINES | 49,181.36 | 11,493.46 | 2,077.90 | 7,480.46 | 6,664.20 | 5,731.44 | 0.00 | 5,386.37 | 88,015.19 |
| 33 | AUX.PARQUES Y JARDINES | 47,315.51 | 9,778.74 | 1,955.28 | 7,039.02 | 0.00 | 5,514.29 | 0.00 | 5,386.37 | 76,989.20 |
| 34 | CHOFER DE PIPA | 50,590.67 | 28,930.25 | 2,723.32 | 9,803.95 | 6,987.60 | 5,895.68 | 0.00 | 5,386.37 | 110,317.83 |
| 35 | ENC.PARQUE (LA AMISTAD) | 47,424.64 | 17,484.20 | 2,222.91 | 8,002.46 | 6,580.44 | 5,526.64 | 0.00 | 5,386.37 | 92,627.66 |
| 36 | AUX.PARQUES Y JARDINES | 51,098.49 | 9,581.06 | 2,078.07 | 7,481.04 | 6,987.60 | 5,955.08 | 0.00 | 5,386.37 | 88,567.71 |
| 37 | AYTE.PQUE MIRADOR | 51,098.49 | 9,581.06 | 2,078.07 | 7,481.04 | 12.00 | 5,955.08 | 0.00 | 5,386.37 | 81,592.11 |
| 38 | AYTE.PQUE MIRADOR | 51,098.49 | 9,581.06 | 2,078.07 | 7,481.04 | 6,987.60 | 5,955.08 | 0.00 | 5,386.37 | 88,567.71 |
| 40 | ENC.PQUE MIRADOR | 51,216.81 | 23,776.68 | 2,054.62 | 9,245.77 | 7,088.64 | 5,968.44 | 0.00 | 5,386.37 | 104,737.32 |
| 41 | OPERADOR TRACTO-CORTA CESPED | 48,772.60 | 22,038.44 | 1,940.03 | 8,730.13 | 6,937.92 | 5,683.89 | 0.00 | 5,386.37 | 99,489.37 |
| 42 | ENC.ESTADIO OLIMPICO | 50,622.80 | 41,515.99 | 2,524.35 | 11,359.58 | 0.00 | 5,899.42 | 0.00 | 5,386.37 | 117,308.50 |
| 43 | CHOFER DE PIPA | 51,098.49 | 28,422.49 | 2,178.66 | 9,803.96 | 6,987.60 | 5,955.08 | 0.00 | 5,386.37 | 109,832.64 |
| 44 | AUX.PARQUES Y JARDINES | 47,315.51 | 9,778.74 | 1,564.23 | 7,039.02 | 0.00 | 5,514.29 | 0.00 | 5,386.37 | 76,598.14 |
| 45 | ENC.PANTEON 1-2 | 45,297.79 | 19,550.55 | 1,776.67 | 7,995.00 | 0.00 | 5,279.04 | 0.00 | 5,386.37 | 85,285.43 |
| 46 | AUX.PARQUES Y JARDINES | 47,315.51 | 9,778.74 | 1,564.23 | 7,039.02 | 0.00 | 5,514.29 | 0.00 | 5,386.37 | 76,598.14 |
| 47 | AUX.PARQUES Y JARDINES | 47,315.51 | 9,778.74 | 1,564.23 | 7,039.02 | 0.00 | 5,514.29 | 0.00 | 5,386.37 | 76,598.14 |
| 48 | AUX.P Y J (ANDADOR AMISTAD) | 49,181.36 | 11,493.46 | 1,662.32 | 7,480.46 | 13,259.16 | 5,731.44 | 0.00 | 5,386.37 | 94,194.57 |
| 49 | AUX.PARQUES Y JARDINES | 47,115.54 | 9,544.26 | 1,552.32 | 6,985.45 | 0.00 | 5,490.83 | 0.00 | 5,386.37 | 76,074.76 |
| 50 | VELADOR PANTEON No. 3 | 47,315.51 | 9,778.74 | 1,564.23 | 7,039.02 | 0.00 | 5,514.29 | 0.00 | 5,386.37 | 76,598.14 |
| 51 | VELADOR PANTEON No. 1 Y 2 | 47,315.51 | 9,778.74 | 1,564.23 | 7,039.02 | 0.00 | 5,514.29 | 0.00 | 5,386.37 | 76,598.14 |
| 52 | AUX.PARQUES Y JARDINES | 47,315.51 | 9,778.74 | 1,564.23 | 7,039.02 | 0.00 | 5,514.29 | 0.00 | 5,386.37 | 76,598.14 |
| 55 | AUX.PQUES Y JARDIN | 47,315.51 | 9,778.72 | 1,564.23 | 7,039.01 | 0.00 | 5,514.29 | 0.00 | 5,386.37 | 76,598.12 |
| 56 | ENC.PQUE MIRADOR | 51,811.02 | 42,795.11 | 2,591.95 | 11,663.77 | 0.00 | 6,037.95 | 0.00 | 5,386.37 | 120,286.17 |
| 57 | AUX.ESI/OLIMPICO | 47,315.51 | 9,778.74 | 1,564.23 | 7,039.02 | 0.00 | 5,514.29 | 0.00 | 5,386.37 | 76,598.14 |
| 58 | AUX.PQUES Y JARDIN | 47,315.51 | 9,778.74 | 1,564.23 | 7,039.02 | 0.00 | 5,514.29 | 0.00 | 5,386.37 | 76,598.14 |
| 59 | AUX. VIVERO | 47,315.51 | 9,778.74 | 1,564.23 | 7,039.02 | 0.00 | 5,514.29 | 0.00 | 5,386.37 | 76,598.14 |

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|----|-----------------------------|--------------|--------------|------------|------------|------------|----------|------|------------|--------------|
| 60 | OP. MAQUINARIA PESADA | 50,590.67 | 28,930.25 | 2,178.66 | 9,803.95 | 0.00 | 5,895.68 | 0.00 | 5,386.37 | 102,785.57 |
| 61 | ENC. DEL PANTEON 1-2 | 47,315.48 | 20,500.93 | 1,857.98 | 8,360.93 | 0.00 | 5,514.29 | 0.00 | 5,386.37 | 88,935.97 |
| 65 | AUX.PQUES Y JARDIN | 47,597.55 | 9,059.98 | 1,552.26 | 6,985.18 | 0.00 | 5,546.99 | 0.00 | 5,386.37 | 76,128.32 |
| 67 | AUX.PQUES Y JARDIN | 47,797.53 | 9,294.45 | 1,564.16 | 7,038.74 | 0.00 | 4,641.94 | 0.00 | 5,386.37 | 75,723.18 |
| 68 | ENC.DE RIEGO | 47,117.22 | 25,417.76 | 1,987.26 | 8,942.67 | 0.00 | 5,490.83 | 0.00 | 5,386.37 | 94,342.10 |
| 70 | AUX.PQUES Y JARDIN | 47,597.55 | 9,059.98 | 1,552.26 | 6,985.18 | 0.00 | 5,546.99 | 0.00 | 5,386.37 | 76,128.32 |
| 71 | AUX.PARQUES © | 63,982.77 | 25,176.30 | 2,442.71 | 10,992.21 | 0.00 | 7,456.43 | 0.00 | 5,386.37 | 115,436.79 |
| 72 | VELADOR | 47,597.55 | 15,486.39 | 1,728.33 | 7,777.47 | 0.00 | 5,546.99 | 0.00 | 5,386.37 | 83,523.10 |
| | | 3,052,002.92 | 1,205,586.91 | 133,723.09 | 524,908.34 | 514,806.36 | | | 333,954.82 | 6,119,782.97 |
| 18 | AUX.P Y J (GUAD.VICTORIA) | 45,198.40 | 11,456.61 | 1,940.24 | 6,984.86 | 0.00 | 0.00 | 0.00 | 2,496.00 | 68,076.12 |
| 31 | AUX.P Y J (PARQ.REVOLUCION) | 45,198.40 | 11,456.61 | 1,552.19 | 6,984.86 | 0.00 | 0.00 | 0.00 | 2,496.00 | 67,688.07 |
| 39 | FONTANERO | 67,235.25 | 20,085.17 | 2,392.34 | 10,765.53 | 0.00 | 0.00 | 0.00 | 0.00 | 100,478.29 |
| 53 | AUX.PARQUES Y JARDINES | 47,115.54 | 9,544.26 | 1,552.32 | 6,985.45 | 0.00 | 0.00 | 0.00 | 2,496.00 | 67,693.57 |
| 54 | JEFE DE PQUES Y JARDINES I | 71,609.26 | 110,584.08 | 4,991.60 | 22,462.19 | 0.00 | 0.00 | 0.00 | 0.00 | 209,647.13 |
| 62 | AUX.PQUES Y JARDIN | 47,665.88 | 8,991.68 | 1,552.26 | 6,985.18 | 0.00 | 0.00 | 0.00 | 2,496.00 | 67,691.00 |
| 63 | VELADOR | 46,978.08 | 16,105.84 | 1,728.33 | 7,777.47 | 0.00 | 0.00 | 0.00 | 0.00 | 72,589.71 |
| 64 | AUX..PQUES Y JARDIN | 46,978.08 | 9,679.50 | 1,552.26 | 6,985.18 | 0.00 | 0.00 | 0.00 | 2,496.00 | 67,691.02 |
| 66 | AUX.PQUES Y JARDIN | 47,597.55 | 9,059.98 | 1,552.26 | 6,985.18 | 0.00 | 0.00 | 0.00 | 2,496.00 | 67,690.97 |
| 69 | AUX.PQUES Y JARDIN | 47,597.55 | 9,059.98 | 1,552.26 | 6,985.18 | 0.00 | 0.00 | 0.00 | 2,496.00 | 67,690.97 |
| 73 | AUX.PQUES Y JARDIN | 47,115.51 | 9,543.39 | 1,552.30 | 6,985.34 | 0.00 | 0.00 | 0.00 | 2,496.00 | 67,692.54 |
| 74 | AFANADOR MCADO** | 48,878.91 | 9,621.51 | 1,602.75 | 7,212.38 | 0.00 | 0.00 | 0.00 | 2,496.00 | 69,811.55 |
| 75 | AUX.PQUES Y JARDIN | 47,597.56 | 9,060.01 | 1,552.26 | 6,985.18 | 0.00 | 0.00 | 0.00 | 2,496.00 | 67,691.00 |
| 76 | VELADOR PARQUE | 46,978.08 | 16,105.82 | 1,728.33 | 7,777.47 | 0.00 | 0.00 | 0.00 | 0.00 | 72,589.69 |
| 77 | VELADOR PARQUE | 46,978.08 | 16,105.82 | 1,728.33 | 7,777.47 | 0.00 | 0.00 | 0.00 | 0.00 | 72,589.69 |
| 78 | VELADOR ESTADIO CUAU | 46,978.08 | 16,105.82 | 1,728.33 | 7,777.47 | 0.00 | 0.00 | 0.00 | 0.00 | 72,589.69 |
| 79 | AUX.PQUES Y JARDIN | 47,597.56 | 9,060.01 | 1,552.26 | 6,985.18 | 0.00 | 0.00 | 0.00 | 2,496.00 | 67,691.00 |
| 80 | AUX.PQUES Y JARDIN | 47,597.56 | 9,060.01 | 1,552.26 | 6,985.18 | 0.00 | 0.00 | 0.00 | 2,496.00 | 67,691.00 |

| | | | | | | | | | | |
|----|--------------------|--------------|--------------|------------|------------|------------|------------|------|------------|--------------|
| 81 | AUX.PQUES Y JARDIN | 47,597.56 | 9,060.01 | 1,552.26 | 6,985.18 | 0.00 | 0.00 | 0.00 | 2,496.00 | 67,691.00 |
| 82 | AUX.PQUES Y JARDIN | 47,597.56 | 9,060.01 | 1,552.26 | 6,985.18 | 0.00 | 0.00 | 0.00 | 2,496.00 | 67,691.00 |
| 83 | AUX.PQUES Y JARDIN | 47,598.04 | 9,060.03 | 1,552.28 | 6,985.24 | 0.00 | 0.00 | 0.00 | 2,496.00 | 67,691.59 |
| 84 | AUX.PQUES Y JARDIN | 47,598.04 | 9,060.03 | 1,552.28 | 6,985.24 | 0.00 | 0.00 | 0.00 | 2,496.00 | 67,691.59 |
| 85 | AUX.PQUES Y JARDIN | 47,598.04 | 9,060.03 | 1,397.05 | 6,985.24 | 0.00 | 0.00 | 0.00 | 2,496.00 | 67,536.36 |
| 86 | AUX.PQUES Y JARDIN | 47,598.04 | 9,060.03 | 1,397.05 | 6,985.24 | 0.00 | 0.00 | 0.00 | 2,496.00 | 67,536.36 |
| 87 | VELADOR PARQUE | 46,979.30 | 16,105.85 | 1,555.52 | 7,771.62 | 0.00 | 0.00 | 0.00 | 0.00 | 72,418.29 |
| 88 | AUX.PQUES Y JARDIN | 47,598.04 | 9,060.03 | 1,397.05 | 6,985.24 | 0.00 | 0.00 | 0.00 | 2,496.00 | 67,536.36 |
| 89 | AFANADORA MCAIDO | 49,180.98 | 11,493.40 | 1,329.85 | 7,480.40 | 0.00 | 0.00 | 0.00 | 2,496.00 | 71,980.63 |
| 91 | AUX.PQUES Y JARDIN | 47,598.04 | 9,060.03 | 1,397.05 | 6,985.24 | 0.00 | 0.00 | 0.00 | 2,496.00 | 67,536.36 |
| 92 | AUX.PQUES Y JARDIN | 47,598.04 | 9,060.03 | 1,397.05 | 6,985.24 | 0.00 | 0.00 | 0.00 | 2,496.00 | 67,536.36 |
| 90 | AUX.PQUES Y JARDIN | 47,566.01 | 9,093.08 | 1,241.84 | 6,985.37 | 0.00 | 0.00 | 0.00 | 0.00 | 64,886.31 |
| | | 1,465,003.02 | 428,918.61 | 50,684.41 | 233,497.19 | 0.00 | 0.00 | 0.00 | 54,912.00 | 2,233,015.23 |
| | | | | | | | | | | |
| | | 4,517,005.94 | 1,634,505.52 | 184,407.51 | 758,405.52 | 514,806.36 | 354,800.53 | 0.00 | 388,866.82 | 8,352,798.19 |
| | | | | | | | | | | |
| 1 | CHOFER DE TOLVA | 47,694.23 | 31,821.60 | 2,723.14 | 9,803.32 | 31,056.48 | 5,558.22 | 0.00 | 5,386.37 | 134,043.36 |
| 2 | CHOFER D.I.F. | 44,776.38 | 29,881.59 | 2,556.78 | 9,204.41 | 27,653.04 | 5,218.01 | 0.00 | 5,386.37 | 124,676.57 |
| 3 | AUX LIMPIA | 42,297.42 | 19,297.31 | 2,109.41 | 7,593.87 | 26,450.16 | 4,929.23 | 0.00 | 5,386.37 | 108,063.76 |
| 4 | AUX LIMPIA | 49,181.36 | 11,493.46 | 2,077.90 | 7,480.46 | 31,251.60 | 5,731.44 | 0.00 | 5,386.37 | 112,602.59 |
| 5 | CHOFER DE TOLVA | 46,157.17 | 38,918.75 | 2,913.56 | 10,488.81 | 24,054.96 | 5,379.00 | 0.00 | 5,386.37 | 133,298.62 |
| 6 | AUX LIMPIA | 49,181.36 | 11,493.46 | 2,077.90 | 7,480.46 | 26,914.80 | 5,731.44 | 0.00 | 5,386.37 | 108,265.79 |
| 7 | JEFE DE CUADRILLA | 47,787.19 | 54,000.14 | 3,485.87 | 12,549.12 | 12,061.44 | 5,568.83 | 0.00 | 5,386.37 | 140,838.96 |
| 8 | AUX LIMPIA | 49,181.36 | 11,493.46 | 2,077.90 | 7,480.46 | 34,207.20 | 5,731.44 | 0.00 | 5,386.37 | 115,558.19 |
| 9 | CHOFER DE TOLVA | 45,230.71 | 34,289.76 | 2,723.30 | 9,803.89 | 30,693.48 | 5,270.93 | 0.00 | 5,386.37 | 133,398.45 |
| 10 | CHOFER DE TOLVA | 46,965.40 | 32,550.43 | 2,723.14 | 9,803.32 | 31,519.92 | 5,473.10 | 0.00 | 5,386.37 | 134,421.68 |
| 11 | CHOFER DE TOLVA | 46,965.48 | 32,554.99 | 2,723.30 | 9,803.89 | 12,296.40 | 5,473.10 | 0.00 | 5,386.37 | 115,203.54 |
| 12 | AUX LIMPIA | 49,181.36 | 11,493.46 | 2,077.90 | 7,480.46 | 18,660.24 | 5,731.44 | 0.00 | 5,386.37 | 100,011.23 |

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|----|-------------------------|-----------|-----------|----------|-----------|-----------|----------|------|----------|------------|
| 13 | AUX LIMPIA | 49,181.36 | 11,493.46 | 2,077.90 | 7,480.46 | 13,033.44 | 5,731.44 | 0.00 | 5,386.37 | 94,384.43 |
| 14 | CHOFER DE VOLTEO | 47,694.31 | 31,825.79 | 2,723.29 | 9,803.85 | 23,484.96 | 5,558.22 | 0.00 | 5,386.37 | 126,476.78 |
| 15 | CHOFER DE TOLVA | 47,932.62 | 32,774.13 | 2,763.93 | 9,950.15 | 23,314.92 | 5,586.05 | 0.00 | 5,386.37 | 127,708.17 |
| 16 | AUX LIMPIA | 40,406.85 | 31,974.67 | 2,478.82 | 8,923.75 | 21,690.24 | 4,708.83 | 0.00 | 5,386.37 | 115,569.52 |
| 17 | AUX LIMPIA | 49,181.36 | 11,493.46 | 2,077.90 | 7,480.46 | 21,077.28 | 5,731.44 | 0.00 | 5,386.37 | 102,428.27 |
| 18 | CHOFER CONTEN | 50,591.87 | 32,483.97 | 2,845.06 | 10,242.23 | 16,621.92 | 5,896.18 | 0.00 | 5,386.37 | 124,067.60 |
| 19 | JEFE CUADRILLA | 44,299.17 | 27,543.17 | 2,460.35 | 8,857.27 | 14,874.60 | 5,162.35 | 0.00 | 5,386.37 | 108,583.28 |
| 20 | AUX LIMPIA | 49,181.36 | 11,493.46 | 2,077.90 | 7,480.46 | 22,204.08 | 5,731.44 | 0.00 | 5,386.37 | 103,555.07 |
| 21 | AUX LIMPIA | 49,181.36 | 11,493.46 | 2,077.90 | 7,480.46 | 20,918.88 | 5,731.44 | 0.00 | 5,386.37 | 102,269.87 |
| 22 | CHOFER DE TOLVA | 45,230.71 | 34,289.76 | 2,723.30 | 9,803.89 | 10,680.72 | 5,270.93 | 0.00 | 5,386.37 | 113,385.69 |
| 23 | CHOFER | 49,956.94 | 35,117.56 | 2,913.51 | 10,488.64 | 31,945.68 | 5,821.92 | 0.00 | 5,386.37 | 141,630.61 |
| 24 | AUX LIMPIA | 49,181.36 | 11,493.46 | 2,077.90 | 7,480.46 | 7,009.80 | 5,731.44 | 0.00 | 5,386.37 | 88,360.79 |
| 25 | CHOFER DE TOLVA | 47,694.23 | 31,821.60 | 2,723.14 | 9,803.32 | 28,093.68 | 5,558.22 | 0.00 | 5,386.37 | 131,080.56 |
| 26 | CHOFER DE TOLVA | 47,694.23 | 31,821.60 | 2,723.14 | 9,803.32 | 26,543.04 | 5,558.22 | 0.00 | 5,386.37 | 129,529.92 |
| 28 | AUX LIMPIA | 47,597.55 | 9,059.98 | 1,552.26 | 6,985.18 | 0.00 | 5,546.99 | 0.00 | 5,386.37 | 76,128.32 |
| 29 | AUXILIAR ADMINISTRATIVO | 69,029.12 | 56,371.36 | 4,294.54 | 15,460.33 | 45,567.24 | 6,703.88 | 0.00 | 5,386.37 | 202,812.83 |
| 30 | CHOFER DE TOLVA | 46,965.24 | 32,542.03 | 2,722.85 | 9,802.27 | 51,676.56 | 5,473.10 | 0.00 | 5,386.37 | 154,568.42 |
| 31 | CHOFER BARREDORA | 47,694.23 | 31,821.60 | 2,723.14 | 9,803.32 | 12,295.32 | 5,558.22 | 0.00 | 5,386.37 | 115,282.20 |
| 32 | AUX LIMPIA | 47,315.51 | 9,778.74 | 1,955.28 | 7,039.02 | 0.00 | 5,514.29 | 0.00 | 5,386.37 | 76,989.20 |
| 33 | OPERADOR CONTENEDOR | 52,907.59 | 30,176.92 | 2,845.36 | 10,243.30 | 14,218.68 | 6,165.74 | 0.00 | 5,386.37 | 121,943.96 |
| 34 | CHOFER BARREDORA | 49,970.27 | 29,461.23 | 2,720.26 | 9,792.92 | 17,615.40 | 5,823.42 | 0.00 | 5,386.37 | 120,769.87 |
| 35 | OPERADOR MAQUINAR | 66,216.45 | 33,911.02 | 3,429.02 | 12,344.48 | 18,606.72 | 7,716.88 | 0.00 | 5,386.37 | 147,610.95 |
| 36 | AUX LIMPIA | 49,181.36 | 11,493.46 | 2,077.90 | 7,480.46 | 13,738.68 | 5,731.44 | 0.00 | 5,386.37 | 95,089.67 |
| 38 | AUX LIMPIA | 49,181.31 | 11,492.20 | 2,077.86 | 7,480.30 | 6,987.12 | 5,731.44 | 0.00 | 5,386.37 | 88,336.60 |
| 39 | CHOFER DE TOLVA | 46,965.50 | 32,556.00 | 2,723.34 | 9,804.02 | 14,379.12 | 5,473.10 | 0.00 | 5,386.37 | 117,287.45 |
| 40 | AUX LIMPIA | 49,181.36 | 11,493.46 | 2,077.90 | 7,480.46 | 14,227.20 | 5,731.44 | 0.00 | 5,386.37 | 95,578.19 |
| 41 | AUX LIMPIA *** | 40,847.58 | 33,813.41 | 2,556.88 | 9,204.78 | 14,045.64 | 4,760.12 | 0.00 | 5,386.37 | 110,614.78 |
| 42 | OPER. DE CONTENEDOR | 52,986.51 | 30,259.84 | 2,850.90 | 10,263.25 | 16,000.56 | 6,174.85 | 0.00 | 5,386.37 | 123,922.28 |

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|----|----------------------|-----------|-----------|----------|-----------|-----------|----------|------|----------|------------|
| 43 | CHOFER CONTEN | 49,650.63 | 33,433.89 | 2,845.36 | 10,243.30 | 15,491.88 | 5,785.98 | 0.00 | 5,386.37 | 122,837.40 |
| 44 | OPER.DE CONTENEDOR | 45,900.20 | 37,185.51 | 2,276.32 | 10,243.44 | 7,067.52 | 5,349.05 | 0.00 | 5,386.37 | 113,408.42 |
| 45 | CHOFER CONTEN | 45,900.20 | 37,185.51 | 2,845.40 | 10,243.44 | 13,463.88 | 5,349.05 | 0.00 | 5,386.37 | 120,373.86 |
| 46 | AUXILIAR LIMPIA | 49,181.36 | 11,493.46 | 2,077.90 | 7,480.46 | 13,738.68 | 5,731.44 | 0.00 | 5,386.37 | 95,089.67 |
| 47 | AUXILIAR LIMPIA | 49,181.36 | 11,493.46 | 2,077.90 | 7,480.46 | 13,259.16 | 5,731.44 | 0.00 | 5,386.37 | 94,610.15 |
| 48 | CHOFER BARREDORA | 47,694.23 | 31,821.60 | 2,723.14 | 9,803.32 | 6,501.60 | 5,558.22 | 0.00 | 5,386.37 | 109,488.48 |
| 49 | OPER.DE CONTENEDOR | 52,907.59 | 30,176.92 | 2,845.36 | 10,243.30 | 6,886.08 | 6,165.74 | 0.00 | 5,386.37 | 114,611.36 |
| 50 | AUX.LIMPIA | 49,181.36 | 11,493.46 | 2,077.90 | 7,480.46 | 6,664.20 | 5,731.44 | 0.00 | 5,386.37 | 88,015.19 |
| 51 | AUX.LIMPIA | 51,098.49 | 9,581.06 | 2,078.07 | 7,481.04 | 6,808.92 | 4,962.30 | 0.00 | 5,386.37 | 87,396.24 |
| 52 | CHOFER DE TOLVA | 51,099.27 | 28,418.11 | 2,723.20 | 9,803.51 | 6,859.08 | 5,955.08 | 0.00 | 5,386.37 | 110,244.62 |
| 53 | AUX.LIMPIA | 47,597.55 | 9,059.98 | 1,552.26 | 6,985.18 | 0.00 | 5,546.99 | 0.00 | 5,386.37 | 76,128.32 |
| 54 | AUX.LIMPIA | 47,597.55 | 9,059.98 | 1,552.26 | 6,985.18 | 0.00 | 5,546.99 | 0.00 | 5,386.37 | 76,128.32 |
| 56 | AUX.LIMPIA | 51,098.49 | 9,581.06 | 2,078.07 | 7,481.04 | 6,987.60 | 5,955.08 | 0.00 | 5,386.37 | 88,567.71 |
| 57 | AUX.LIMPIA | 51,098.49 | 9,581.06 | 2,078.07 | 7,481.04 | 6,987.60 | 5,955.08 | 0.00 | 5,386.37 | 88,567.71 |
| 58 | CHOFER DE TOLVA | 50,590.66 | 28,929.85 | 2,178.64 | 9,803.90 | 6,987.60 | 5,895.68 | 0.00 | 5,386.37 | 109,772.70 |
| 59 | AUX.LIMPIA | 51,098.49 | 9,581.06 | 1,662.45 | 7,481.04 | 6,987.60 | 5,955.08 | 0.00 | 5,386.37 | 88,152.09 |
| 60 | OPER.DE CONTENEDOR | 47,874.11 | 35,210.82 | 2,276.30 | 10,243.35 | 0.00 | 5,579.06 | 0.00 | 5,386.37 | 106,570.00 |
| 61 | CHOFER DE TOLVA | 50,672.80 | 32,576.35 | 2,280.80 | 10,263.59 | 0.00 | 5,905.41 | 0.00 | 5,386.37 | 107,085.33 |
| 62 | VELADOR DEL BASURERO | 50,045.66 | 16,651.80 | 1,827.33 | 8,222.97 | 0.00 | 5,832.03 | 0.00 | 5,386.37 | 87,966.15 |
| 63 | AUX.LIMPIA | 48,772.60 | 9,144.95 | 1,586.78 | 7,140.52 | 6,937.92 | 5,683.89 | 0.00 | 5,386.37 | 84,653.03 |
| 64 | CHOFER DE TOLVA | 50,084.42 | 29,585.75 | 2,182.74 | 9,822.35 | 15,111.36 | 5,836.90 | 0.00 | 5,386.37 | 118,009.89 |
| 65 | OPER.DE BARREDORA | 47,697.12 | 31,975.00 | 2,182.80 | 9,822.59 | 0.00 | 5,558.22 | 0.00 | 5,386.37 | 102,622.10 |
| 66 | VELADOR PATIOS SP | 46,801.94 | 26,748.27 | 2,015.07 | 9,067.83 | 0.00 | 5,453.88 | 0.00 | 5,386.37 | 95,473.37 |
| 67 | CHOFER BARREDORA | 46,369.90 | 30,708.40 | 2,111.73 | 9,502.80 | 0.00 | 5,403.59 | 0.00 | 5,386.37 | 99,482.80 |
| 68 | OPER.DE MAQUINAR | 57,358.32 | 39,578.31 | 2,655.80 | 11,951.09 | 0.00 | 6,684.04 | 0.00 | 5,386.37 | 123,613.92 |
| 69 | ENCARGADO DE LIMPIA | 92,168.15 | 97,101.68 | 5,185.47 | 23,334.64 | 0.00 | 8,950.78 | 0.00 | 5,386.37 | 232,127.08 |
| 71 | CHOFER BARREDORA | 47,754.03 | 31,916.57 | 2,182.76 | 9,822.40 | 0.00 | 4,637.69 | 0.00 | 5,386.37 | 101,699.82 |
| 72 | AUX.LIMPIA | 47,797.53 | 9,294.45 | 1,564.16 | 7,038.74 | 0.00 | 5,570.45 | 0.00 | 5,386.37 | 76,651.69 |

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|----|----------------------|--------------|--------------|------------|------------|------------|------------|------|------------|--------------|
| 74 | AUX.LIMPIA | 47,597.55 | 9,059.98 | 1,552.26 | 6,985.18 | 0.00 | 4,622.22 | 0.00 | 5,386.37 | 75,203.56 |
| 75 | AUX.LIMPIA | 47,797.53 | 9,294.45 | 1,504.16 | 7,038.74 | 0.00 | 5,570.45 | 0.00 | 5,386.37 | 76,651.69 |
| 76 | AUX.LIMPIA | 47,797.53 | 9,294.45 | 1,504.16 | 7,038.74 | 0.00 | 5,570.45 | 0.00 | 5,386.37 | 76,651.69 |
| 77 | OPERAD.CONTENEDOR | 52,986.51 | 30,259.90 | 2,280.72 | 10,263.26 | 0.00 | 6,174.85 | 0.00 | 5,386.37 | 107,351.61 |
| 79 | AUX.LIMPIA | 47,597.55 | 9,059.98 | 1,552.26 | 6,985.18 | 0.00 | 5,546.99 | 0.00 | 5,386.37 | 76,128.32 |
| 80 | AUX.LIMPIA | 47,597.55 | 9,059.98 | 1,552.26 | 6,985.18 | 0.00 | 5,546.99 | 0.00 | 5,386.37 | 76,128.32 |
| 81 | AUX.LIMPIA | 47,597.55 | 9,059.98 | 1,552.26 | 6,985.18 | 0.00 | 4,622.22 | 0.00 | 5,386.37 | 75,203.56 |
| 83 | AUX.LIMPIA | 47,597.55 | 9,059.98 | 1,552.26 | 6,985.18 | 0.00 | 5,546.99 | 0.00 | 5,386.37 | 76,128.32 |
| 87 | AUX.LIMPIA | 47,597.55 | 9,060.55 | 1,552.28 | 6,985.25 | 0.00 | 5,546.99 | 0.00 | 5,386.37 | 76,128.98 |
| 88 | AUX.LIMPIA | 47,597.55 | 9,059.98 | 1,552.26 | 6,985.18 | 0.00 | 5,546.99 | 0.00 | 5,386.37 | 76,128.32 |
| 89 | AUX.LIMPIA | 47,597.55 | 9,059.98 | 1,552.26 | 6,985.18 | 0.00 | 5,546.99 | 0.00 | 5,386.37 | 76,128.32 |
| 90 | AUX.LIMPIA | 47,597.55 | 9,059.98 | 1,552.26 | 6,985.18 | 0.00 | 5,546.99 | 0.00 | 5,386.37 | 76,128.32 |
| 91 | AUX.LIMPIA | 47,597.55 | 9,059.98 | 1,552.26 | 6,985.18 | 0.00 | 5,546.99 | 0.00 | 5,386.37 | 76,128.32 |
| 92 | OPERAD.CONTENEDOR | 50,084.77 | 29,585.35 | 2,182.74 | 9,822.34 | 0.00 | 4,863.96 | 0.00 | 5,386.37 | 101,925.52 |
| 93 | AUX.LIMPIA | 47,597.55 | 9,059.98 | 1,552.26 | 6,985.18 | 0.00 | 5,546.99 | 0.00 | 5,386.37 | 76,128.32 |
| 94 | AUX.LIMPIA | 47,597.55 | 9,059.98 | 1,552.26 | 6,985.18 | 0.00 | 5,546.99 | 0.00 | 5,386.37 | 76,128.32 |
| | | 4,142,156.17 | 1,926,362.02 | 191,564.74 | 748,173.48 | 974,411.88 | 474,843.78 | 0.00 | 452,454.91 | 8,909,966.98 |
| 27 | AUX. LIMPIA | 47,597.55 | 9,059.98 | 1,552.26 | 6,985.18 | 0.00 | 0.00 | 0.00 | 2,496.00 | 67,690.97 |
| 37 | AUX. CONTENEDOR | 45,198.40 | 11,456.61 | 1,552.19 | 6,984.86 | 0.00 | 0.00 | 0.00 | 2,496.00 | 67,688.07 |
| 55 | AUX.LIMPIA | 47,597.55 | 9,059.98 | 1,552.26 | 6,985.18 | 0.00 | 0.00 | 0.00 | 2,496.00 | 67,690.97 |
| 70 | VELADOR DEL BASURERO | 45,189.05 | 21,001.10 | 1,813.43 | 8,160.43 | 0.00 | 0.00 | 0.00 | 0.00 | 76,164.01 |
| 73 | CHOFER TOLVA | 47,047.97 | 32,622.35 | 2,182.75 | 9,822.37 | 0.00 | 0.00 | 0.00 | 0.00 | 91,675.44 |
| 78 | CHOFER DE TOLVA | 47,694.23 | 31,821.63 | 2,178.52 | 9,803.32 | 0.00 | 0.00 | 0.00 | 0.00 | 91,497.70 |
| 82 | CHOFER DE TOLVA | 47,694.32 | 31,826.19 | 2,178.64 | 9,803.90 | 0.00 | 0.00 | 0.00 | 0.00 | 91,503.05 |
| 84 | AUX.LIMPIA | 47,597.55 | 9,059.98 | 1,552.26 | 6,985.18 | 0.00 | 0.00 | 0.00 | 2,496.00 | 67,690.97 |
| 85 | CHOFER DE BARREDORA | 50,084.77 | 29,585.35 | 2,182.74 | 9,822.34 | 0.00 | 0.00 | 0.00 | 0.00 | 91,675.20 |
| 86 | DESPOCHADOR | 56,188.39 | 55,258.34 | 3,053.34 | 13,740.01 | 0.00 | 0.00 | 0.00 | 0.00 | 128,240.08 |

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|-----|--------------------------|------------|------------|----------|-----------|------|------|------|------|----------|------------|
| 95 | AUX.LIMPIA | 47,597.55 | 9,059.98 | 1,552.26 | 6,985.18 | 0.00 | 0.00 | 0.00 | 0.00 | 2,496.00 | 67,690.97 |
| 96 | AUX.LIMPIA | 47,597.55 | 9,059.98 | 1,552.26 | 6,985.18 | 0.00 | 0.00 | 0.00 | 0.00 | 2,496.00 | 67,690.97 |
| 97 | AUX.LIMPIA | 47,597.56 | 9,060.01 | 1,552.26 | 6,985.18 | 0.00 | 0.00 | 0.00 | 0.00 | 2,496.00 | 67,691.00 |
| 98 | AUX.LIMPIA | 47,597.56 | 9,060.01 | 1,552.26 | 6,985.18 | 0.00 | 0.00 | 0.00 | 0.00 | 2,496.00 | 67,691.00 |
| 99 | AUX.LIMPIA | 47,597.56 | 9,060.01 | 1,552.26 | 6,985.18 | 0.00 | 0.00 | 0.00 | 0.00 | 2,496.00 | 67,691.00 |
| 100 | AUX.LIMPIA | 47,597.56 | 9,060.01 | 1,552.26 | 6,985.18 | 0.00 | 0.00 | 0.00 | 0.00 | 2,496.00 | 67,691.00 |
| 101 | AUX.LIMPIA | 47,597.56 | 9,060.01 | 1,552.26 | 6,985.18 | 0.00 | 0.00 | 0.00 | 0.00 | 2,496.00 | 67,691.00 |
| 102 | AUX.LIMPIA | 47,597.56 | 9,060.01 | 1,552.26 | 6,985.18 | 0.00 | 0.00 | 0.00 | 0.00 | 2,496.00 | 67,691.00 |
| 103 | AUX.LIMPIA | 47,597.56 | 9,060.01 | 1,552.26 | 6,985.18 | 0.00 | 0.00 | 0.00 | 0.00 | 2,496.00 | 67,691.00 |
| 104 | AUX. LIMPIA | 47,597.56 | 9,060.01 | 1,552.26 | 6,985.18 | 0.00 | 0.00 | 0.00 | 0.00 | 2,496.00 | 67,691.00 |
| 105 | ENCARGADO DE RECOLECCION | 92,166.88 | 97,101.68 | 5,185.44 | 23,334.48 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 217,788.48 |
| 106 | VELADOR PATIOS SP | 50,046.46 | 23,503.77 | 2,015.07 | 9,067.84 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 84,633.14 |
| 107 | CHOFER DE CONTENEDOR | 56,032.76 | 27,052.96 | 2,276.32 | 10,243.44 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 95,605.48 |
| 108 | VELADOR DEL BASURERO | 56,032.76 | 10,664.75 | 1,827.33 | 8,222.98 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 76,747.81 |
| 109 | AUX.LIMPIA | 49,169.59 | 7,488.50 | 1,397.05 | 6,985.24 | 0.00 | 0.00 | 0.00 | 0.00 | 2,496.00 | 67,536.36 |
| 110 | AUX.LIMPIA | 47,598.04 | 9,060.03 | 1,397.05 | 6,985.24 | 0.00 | 0.00 | 0.00 | 0.00 | 2,496.00 | 67,536.36 |
| 111 | AUX..LIMPIA | 47,598.04 | 9,060.03 | 1,397.05 | 6,985.24 | 0.00 | 0.00 | 0.00 | 0.00 | 2,496.00 | 67,536.36 |
| 112 | AUX.LIMPIA | 47,598.04 | 9,060.03 | 1,397.05 | 6,985.24 | 0.00 | 0.00 | 0.00 | 0.00 | 2,496.00 | 67,536.36 |
| 113 | AUX. LIMPIA | 47,598.04 | 9,060.03 | 1,397.05 | 6,985.24 | 0.00 | 0.00 | 0.00 | 0.00 | 2,496.00 | 67,536.36 |
| 114 | CONTROL DE COSTOS | 106,772.37 | 159,719.32 | 7,301.14 | 32,855.14 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 306,647.97 |
| 115 | CHOFER DE TRAILER | 52,988.36 | 30,259.81 | 1,824.62 | 10,263.47 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 95,336.27 |
| 116 | AUX.LIMPIA | 47,598.04 | 9,060.04 | 1,319.43 | 6,985.24 | 0.00 | 0.00 | 0.00 | 0.00 | 2,496.00 | 67,458.76 |
| 117 | AUX.LIMPIA | 47,598.04 | 9,060.04 | 1,319.43 | 6,985.24 | 0.00 | 0.00 | 0.00 | 0.00 | 2,496.00 | 67,458.76 |
| 118 | AUX.LIMPIA | 47,598.04 | 9,060.04 | 1,241.82 | 6,985.24 | 0.00 | 0.00 | 0.00 | 0.00 | 2,496.00 | 67,381.15 |
| 122 | AUX.LIMPIA | 47,598.04 | 9,060.04 | 1,241.82 | 6,985.24 | 0.00 | 0.00 | 0.00 | 0.00 | 2,496.00 | 67,381.15 |
| 123 | AUX.LIMPIA | 47,598.04 | 9,060.04 | 1,241.82 | 6,985.24 | 0.00 | 0.00 | 0.00 | 0.00 | 2,496.00 | 67,381.15 |
| 124 | CHOFER DE TRAILER | 52,988.36 | 30,259.81 | 1,824.62 | 10,263.47 | 0.00 | 0.00 | 0.00 | 0.00 | 2,496.00 | 97,832.27 |
| 119 | OPERADOR DE MOTO | 56,940.00 | 3,985.80 | 1,502.28 | 7,511.40 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 69,939.48 |

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|-----|-------------------------|--------------|--------------|------------|--------------|------------|------------|------|------------|-----------|---------------|
| 120 | AUX.LIMPIA | 47,599.16 | 13,136.84 | 1,331.20 | 7,488.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 69,555.20 |
| 121 | AUX.LIMPIA | 47,599.16 | 25,952.13 | 1,612.08 | 9,067.97 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 84,231.35 |
| | | 2,054,583.60 | 842,017.18 | 75,370.69 | 357,115.16 | 0.00 | 0.00 | 0.00 | 0.00 | 62,400.00 | 3,391,486.64 |
| | | 6,196,739.77 | 2,768,379.21 | 266,935.43 | 1,105,288.64 | 974,411.88 | 474,843.78 | 0.00 | 514,854.91 | | 12,301,453.62 |
| 1 | SECRETARIA | 58,575.28 | 35,608.56 | 3,225.47 | 11,611.71 | 16,813.92 | 5,688.63 | 0.00 | 5,386.37 | | 136,909.94 |
| | | 58,575.28 | 35,608.56 | 3,225.47 | 11,611.71 | 16,813.92 | 5,688.63 | 0.00 | 5,386.37 | | 136,909.94 |
| 2 | CAMAR.FOTOGRAF | 75,499.14 | 46,673.59 | 3,347.20 | 15,062.39 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 140,582.32 |
| 3 | COORD.DE RELAC.PUBLICAS | 99,224.69 | 120,732.98 | 6,026.24 | 27,118.07 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 253,101.97 |
| 4 | JEFE DE DEPTO. | 94,107.40 | 296,932.74 | 10,713.43 | 48,210.43 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 449,963.99 |
| 5 | DISEÑO GRAFICO | 79,598.32 | 59,892.02 | 3,248.41 | 17,197.44 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 159,936.19 |
| 6 | ENCARGADO PAGINA WEB | 79,598.32 | 44,992.72 | 2,901.44 | 15,360.54 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 142,853.02 |
| | | 428,027.87 | 569,224.05 | 26,236.70 | 122,948.87 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,146,437.49 |
| | | 486,603.14 | 604,832.61 | 29,462.18 | 134,560.57 | 16,813.92 | 5,688.63 | 0.00 | 5,386.37 | | 1,283,347.42 |
| 1 | AFANADOR GIMNAS | 49,335.73 | 11,766.10 | 4,854.67 | 7,533.10 | 16,520.40 | 5,749.66 | 0.00 | 5,386.37 | | 101,146.03 |
| 3 | BIBLIOTECARIA | 53,151.90 | 27,132.42 | 2,749.46 | 9,898.07 | 17,786.28 | 5,161.85 | 0.00 | 5,386.37 | | 121,266.36 |
| 4 | ENC.BIBLIOTECA | 56,769.04 | 66,492.91 | 4,221.30 | 15,196.68 | 34,940.88 | 5,513.29 | 0.00 | 5,386.37 | | 188,520.46 |
| 5 | BIBLIOTECARIA | 49,791.23 | 17,534.13 | 2,305.66 | 8,300.39 | 0.00 | 4,835.63 | 0.00 | 5,386.37 | | 88,153.40 |
| 13 | AFANAD CENTRO CULTURAL | 51,604.35 | 9,804.25 | 1,682.43 | 7,570.92 | 0.00 | 5,011.59 | 0.00 | 5,386.37 | | 81,059.92 |
| 16 | AUX. ADMINISTRATIVO | 57,245.78 | 35,657.85 | 2,545.30 | 11,453.87 | 0.00 | 5,559.84 | 0.00 | 5,386.37 | | 117,849.02 |
| 17 | MANTENIMIENTO | 53,076.67 | 23,344.23 | 2,093.72 | 9,421.75 | 0.00 | 5,154.36 | 0.00 | 5,386.37 | | 98,477.11 |
| | | 370,974.70 | 191,731.89 | 20,452.55 | 69,374.79 | 69,247.56 | 36,986.23 | 0.00 | 37,704.58 | | 796,472.29 |

| | | | | | | | | | | |
|----|------------------------------|--------------|--------------|------------|------------|-----------|-----------|------|-----------|--------------|
| 36 | ASISTENTE EDUCACION | 55,527.94 | 30,037.70 | 2,344.26 | 10,549.19 | 0.00 | 0.00 | 0.00 | 0.00 | 98,459.09 |
| 37 | RESPONSABLE DE CENTRO | 49,395.73 | 11,545.25 | 1,669.62 | 7,513.27 | 0.00 | 0.00 | 0.00 | 2,496.00 | 72,619.87 |
| 38 | AUXILIAR ACADEM. DE ARTES | 45,550.67 | 25,612.94 | 1,949.69 | 8,773.60 | 0.00 | 0.00 | 0.00 | 2,496.00 | 84,382.90 |
| 39 | CHOFER | 56,505.77 | 9,871.08 | 1,818.54 | 8,183.45 | 0.00 | 0.00 | 0.00 | 2,496.00 | 78,874.85 |
| 40 | SEGUIMIENTO | 90,159.97 | 99,294.59 | 5,190.54 | 23,357.41 | 0.00 | 0.00 | 0.00 | 0.00 | 218,002.51 |
| 41 | ASISTENTE PROGRAMAS SOCIALES | 56,398.71 | 14,267.63 | 1,936.06 | 8,712.29 | 0.00 | 0.00 | 0.00 | 2,496.00 | 83,810.69 |
| 42 | PROGRAMAS FEDERALES | 67,311.71 | 27,451.63 | 2,596.26 | 11,683.15 | 0.00 | 0.00 | 0.00 | 0.00 | 109,042.75 |
| 43 | ASISTENTE DE CULTURA | 52,902.69 | 86,979.91 | 3,832.40 | 17,245.80 | 0.00 | 0.00 | 0.00 | 0.00 | 160,960.80 |
| 44 | RESPONSABLE DE CENTRO | 49,395.73 | 11,541.46 | 1,669.51 | 7,512.80 | 0.00 | 0.00 | 0.00 | 2,496.00 | 72,615.50 |
| 45 | RESPONSABLE DE CENTRO | 49,395.73 | 11,541.46 | 1,669.51 | 7,512.80 | 0.00 | 0.00 | 0.00 | 2,496.00 | 72,615.50 |
| 46 | PROMOTOR OPERATIVO | 35,185.59 | 35,480.74 | 1,936.06 | 8,712.29 | 0.00 | 0.00 | 0.00 | 2,496.00 | 83,810.69 |
| 47 | AUXILIAR DE SERV GENERALES | 49,395.73 | 21,270.60 | 1,936.06 | 8,712.29 | 0.00 | 0.00 | 0.00 | 2,496.00 | 83,810.69 |
| 48 | ASISTENTE ATENCION CIUDADANA | 46,710.82 | 28,070.38 | 2,048.80 | 9,219.60 | 0.00 | 0.00 | 0.00 | 2,496.00 | 88,545.60 |
| 49 | RESPONSABLE DE CENTRO | 49,395.73 | 11,541.46 | 1,669.51 | 7,512.80 | 0.00 | 0.00 | 0.00 | 2,496.00 | 72,615.50 |
| 50 | AFANADORA TEATRO CAMARA | 47,002.51 | 13,209.64 | 1,649.65 | 7,423.42 | 0.00 | 0.00 | 0.00 | 2,496.00 | 71,781.22 |
| 51 | RESPONSABLE DE CENTRO | 30,369.33 | 30,567.86 | 1,502.56 | 7,512.80 | 0.00 | 0.00 | 0.00 | 2,496.00 | 72,448.55 |
| 52 | COORDINADORA DE CENTROS | 51,381.24 | 9,555.95 | 1,502.56 | 7,512.80 | 0.00 | 0.00 | 0.00 | 2,496.00 | 72,448.55 |
| 53 | AUXILIAR MEDICO | 50,923.81 | 11,573.53 | 1,541.03 | 7,705.15 | 0.00 | 0.00 | 0.00 | 2,496.00 | 74,239.53 |
| 54 | ESTILISTA | 32,948.17 | 1.11 | 812.45 | 4,062.24 | 0.00 | 0.00 | 0.00 | 2,496.00 | 40,319.97 |
| 55 | RESPONSABLE DE CENTRO | 51,381.24 | 9,555.95 | 1,502.56 | 7,512.80 | 0.00 | 0.00 | 0.00 | 2,496.00 | 72,448.55 |
| 56 | RESPONSABLE DE CENTRO | 51,099.49 | 9,837.70 | 1,335.61 | 7,512.80 | 0.00 | 0.00 | 0.00 | 2,496.00 | 72,281.60 |
| 57 | ASISTENTE DE SALUD | 55,527.94 | 30,037.70 | 1,875.41 | 10,549.19 | 0.00 | 0.00 | 0.00 | 0.00 | 97,990.24 |
| | | 2,970,656.07 | 2,139,557.44 | 136,007.26 | 630,026.32 | 0.00 | 0.00 | 0.00 | 54,912.00 | 5,931,159.10 |
| | | | | | | | | | | |
| | | 3,341,630.77 | 2,331,289.34 | 156,459.81 | 699,401.11 | 69,247.56 | 36,986.23 | 0.00 | 92,616.58 | 6,727,631.38 |
| | | | | | | | | | | |
| | | | | | | | | | | |
| 1 | SECRETARIA DIR | 62,475.93 | 39,420.22 | 3,489.59 | 12,562.54 | 0.00 | 6,067.40 | 0.00 | 5,386.37 | 129,402.05 |

| | | | | | | | | | | |
|---|----------------------------------|------------|------------|-----------|------------|-----------|-----------|----------|-----------|--------------|
| 2 | AUX.ADMINISTRATIVO | 75,182.37 | 40,945.08 | 3,181.57 | 14,317.08 | 0.00 | 7,301.30 | 0.00 | 5,386.37 | 146,313.77 |
| | | 137,658.29 | 80,365.29 | 6,671.17 | 26,879.62 | 0.00 | 13,568.70 | 0.00 | 10,772.74 | 275,715.81 |
| | | | | | | | | | | |
| 3 | DIRECTOR | 169,069.88 | 360,838.24 | 14,518.03 | 65,331.14 | 0.00 | 0.00 | 0.00 | 0.00 | 609,757.29 |
| | | 169,069.88 | 360,838.24 | 14,518.03 | 65,331.14 | 0.00 | 0.00 | 0.00 | 0.00 | 609,757.29 |
| | | | | | | | | | | |
| | | 306,728.18 | 441,203.53 | 21,189.20 | 92,210.76 | 0.00 | 13,568.70 | 0.00 | 10,772.74 | 885,473.10 |
| | | | | | | | | | | |
| 1 | ENC.PROYECTOS EMPRESARIALES | 98,962.51 | 102,452.02 | 6,897.76 | 24,831.93 | 39,104.04 | 0.00 | 4,586.16 | 0.00 | 276,834.42 |
| 2 | SECRETARIA DIR | 63,163.00 | 38,733.18 | 2,791.68 | 12,562.54 | 0.00 | 0.00 | 0.00 | 0.00 | 117,250.40 |
| 3 | DIRECTOR | 169,069.88 | 360,838.24 | 14,518.03 | 65,331.14 | 0.00 | 0.00 | 0.00 | 0.00 | 609,757.29 |
| 4 | ENC. DE TURISMO | 81,605.52 | 120,227.57 | 5,529.67 | 24,883.53 | 0.00 | 0.00 | 0.00 | 0.00 | 232,246.29 |
| 5 | ENC. MODULO SARE | 70,704.32 | 42,821.00 | 3,110.28 | 13,996.27 | 0.00 | 0.00 | 0.00 | 0.00 | 130,631.87 |
| 6 | ENC.MODULO DE TURISMO | 62,572.51 | 22,375.67 | 2,327.35 | 10,473.06 | 0.00 | 0.00 | 0.00 | 0.00 | 97,748.59 |
| 7 | ENC.CENTRO CULTURAL PQUE MIRADOR | 62,573.26 | 22,375.65 | 2,094.63 | 10,473.15 | 0.00 | 0.00 | 0.00 | 0.00 | 97,516.70 |
| | | 608,651.01 | 709,823.32 | 37,269.40 | 162,551.63 | 39,104.04 | 0.00 | 4,586.16 | 0.00 | 1,561,985.56 |
| | | | | | | | | | | |
| | | | | | | | | | | |
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| | | | | | | | | | | |
| 2 | SECRETARIA | 63,238.89 | 21,822.06 | 2,913.05 | 10,486.97 | 20,311.32 | 6,141.16 | 0.00 | 5,386.37 | 130,299.82 |
| 4 | ENC.VENTANILLA UNICA | 55,448.78 | 32,652.68 | 3,017.17 | 10,861.82 | 34,598.28 | 5,384.87 | 0.00 | 5,386.37 | 147,349.97 |
| 6 | SECRETARIA | 54,183.67 | 61,877.64 | 3,974.70 | 14,308.93 | 26,484.48 | 5,261.82 | 0.00 | 5,386.37 | 171,477.61 |
| 8 | AYTE.TOPOGRAF | 46,778.77 | 13,089.68 | 2,050.29 | 7,381.04 | 7,171.68 | 4,542.97 | 0.00 | 5,386.37 | 86,400.80 |
| | | 219,650.12 | 129,442.05 | 11,955.21 | 43,038.76 | 88,565.76 | 21,330.82 | 0.00 | 21,545.47 | 535,528.19 |
| | | | | | | | | | | |
| 1 | TOPOGRAFO | 70,958.89 | 40,526.59 | 3,054.40 | 13,744.79 | 0.00 | 0.00 | 0.00 | 0.00 | 128,284.66 |
| 3 | AUX. ECOLOGIA | 75,352.48 | 108,071.10 | 5,025.30 | 22,613.87 | 0.00 | 0.00 | 0.00 | 0.00 | 211,062.75 |

| | | | | | | | | | | | |
|----|-----------------------|---------------|---------------|--------------|---------------|--------------|--------------|-----------|--------------|--------------|----------------|
| 5 | ENC TERRENOS | 80,489.64 | 94,375.47 | 5,988.53 | 21,558.71 | 20,582.04 | 0.00 | 0.00 | 0.00 | 0.00 | 222,994.39 |
| 7 | JEFE DE PLANEACIÓN | 123,418.02 | 178,794.99 | 8,279.81 | 37,259.14 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 347,751.96 |
| 9 | INSPECTOR | 56,041.88 | 13,633.71 | 1,908.92 | 8,590.14 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 80,174.66 |
| 10 | INSPECTOR | 56,041.88 | 13,633.71 | 1,908.92 | 8,590.14 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 80,174.66 |
| 11 | JEFE ADMON URBANA | 83,179.22 | 108,422.62 | 5,249.37 | 23,622.14 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 220,473.34 |
| 12 | AUX. DES. URBANO | 56,685.03 | 28,474.60 | 2,333.14 | 10,499.13 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 97,991.90 |
| 13 | ENC. AREA DE ECOLOGIA | 56,041.88 | 109,256.47 | 4,528.72 | 20,379.25 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 190,206.33 |
| 14 | INSPECTOR | 56,040.35 | 13,633.71 | 1,717.99 | 8,589.95 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 79,982.00 |
| 15 | INSPECTOR | 56,040.35 | 13,633.71 | 1,717.99 | 8,589.95 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 79,982.00 |
| 16 | INSPECTOR | 56,685.03 | 28,474.60 | 1,983.17 | 10,499.13 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 97,641.93 |
| 17 | DIRECTOR | 169,070.04 | 360,838.27 | 12,340.33 | 65,331.16 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 607,579.81 |
| 18 | AUX. TERRENOS | 74,504.09 | 33,883.48 | 2,375.62 | 13,362.85 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 124,126.04 |
| 19 | INSPECTOR | 56,040.35 | 13,633.71 | 1,527.10 | 8,589.95 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 79,791.12 |
| | | 1,126,589.14 | 1,159,286.75 | 59,939.31 | 281,820.31 | 20,582.04 | 0.00 | 0.00 | 0.00 | 0.00 | 2,648,217.55 |
| | | | | | | | | | | | |
| | | 1,346,239.26 | 1,288,728.80 | 71,894.52 | 324,859.08 | 109,147.80 | 21,330.82 | 0.00 | 0.00 | 21,545.47 | 3,183,745.75 |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| 1 | AUDITOR DE OBRAS | 130,411.58 | 195,411.75 | 8,926.67 | 40,170.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 374,920.00 |
| 2 | SINDICO MUNICIPAL | 169,482.31 | 368,153.43 | 14,729.75 | 66,283.86 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 618,649.34 |
| 3 | AUDITOR | 121,160.73 | 139,497.94 | 7,141.33 | 32,136.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 299,936.00 |
| 4 | AUDITOR FINANCIERO | 142,376.57 | 233,154.37 | 10,288.52 | 46,298.34 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 432,117.80 |
| 5 | CONTRALORIA SOCIAL | 121,160.73 | 127,162.20 | 6,803.37 | 30,615.16 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 285,741.46 |
| 6 | AUDITOR JURIDICO | 72,712.38 | 122,781.62 | 5,356.00 | 24,102.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 224,952.00 |
| 7 | AUDITOR | 72,712.38 | 135,814.55 | 5,713.07 | 25,708.80 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 239,948.80 |
| 8 | SECRETARIA | 72,689.60 | 32,586.13 | 2,595.84 | 12,979.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 120,850.77 |
| | | 902,706.28 | 1,354,562.00 | 61,554.54 | 278,293.35 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,597,116.17 |
| | | 54,335,795.64 | 43,605,540.14 | 2,729,244.25 | 12,074,959.21 | 3,608,182.56 | 1,411,068.30 | 15,988.32 | 2,223,172.22 | 2,223,172.22 | 120,003,950.64 |

| | | | | | | | | | | | |
|----------------------|---------------|---------------|--------------|---------------|--------------|--------------|-----------|--------------|------|----------|----------------|
| CAJERAS | 5,687.04 | 1,569.54 | 156.06 | 877.81 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,290.45 |
| CAJERAS | 5,687.04 | 1,569.54 | 156.06 | 877.81 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,290.45 |
| CAJERAS | 5,687.04 | 1,569.54 | 156.06 | 877.81 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,290.45 |
| | 5,687.04 | 1,569.54 | 156.06 | 877.81 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,290.45 |
| | 242,880.39 | 194,772.24 | 9,568.44 | 53,822.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 501,043.57 |
| ENCUESTADOR | 23,541.00 | 3,499.54 | 592.67 | 3,333.77 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,966.98 |
| ENCUESTADOR | 23,541.00 | 3,499.54 | 592.67 | 3,333.77 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,966.98 |
| ENCUESTADOR | 23,541.00 | 3,499.54 | 592.67 | 3,333.77 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,966.98 |
| ENCUESTADOR | 23,541.00 | 3,499.54 | 592.67 | 3,333.77 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,966.98 |
| ENCUESTADOR | 23,541.00 | 3,499.54 | 592.67 | 3,333.77 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,966.98 |
| ENCUESTADOR | 23,541.00 | 3,499.54 | 592.67 | 3,333.77 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,966.98 |
| AUXILIAR SECCIONALES | 54,285.50 | 29,096.12 | 1,827.54 | 10,279.93 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 95,489.09 |
| FISM | 50,355.89 | 18,180.89 | 1,502.18 | 8,449.74 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 78,488.70 |
| | 245,887.38 | 68,274.27 | 6,885.73 | 38,732.26 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 359,779.64 |
| | 378,489.50 | 294,735.79 | 20,200.67 | 112,793.02 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,049,099.38 |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| | 55,053,790.05 | 44,292,686.80 | 2,768,619.67 | 12,277,988.42 | 3,608,182.56 | 1,411,068.30 | 15,988.32 | 2,223,172.22 | | | 121,894,376.74 |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| 16 AUX DE PARQUES | 280,800.00 | 0.00 | 6,240.00 | 35,100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 322,140.00 |
| 16 AUX DE LIMPIA | 280,800.00 | 0.00 | 6,240.00 | 35,100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 322,140.00 |
| | | | | | | | | | | | |
| | 561,600.00 | 0.00 | 12,480.00 | 70,200.00 | | | | | | | 644,280.00 |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| ABOGADO | 81,455.25 | 71,315.87 | 3,348.41 | 18,834.80 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 174,954.33 |
| AUX.PQUES Y JARDIN | 46,978.08 | 9,679.50 | 1,241.81 | 6,985.18 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,496.00 | 67,380.57 |
| AUX.PQUES Y JARDIN | 46,978.08 | 9,679.50 | 1,241.81 | 6,985.18 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,496.00 | 67,380.57 |

| | | | | | | | | | | |
|--------------------|---------------|---------------|--------------|---------------|--------------|--------------|-----------|--------------|-----------|----------------|
| AUX.PQUES Y JARDIN | 46,978.08 | 9,679.50 | 1,241.81 | 6,985.18 | 0.00 | 0.00 | 0.00 | 0.00 | 2,496.00 | 67,380.57 |
| | 140,934.24 | 29,038.49 | 3,725.43 | 20,955.54 | 0.00 | 0.00 | 0.00 | 0.00 | 7,488.00 | 202,141.70 |
| CHOFER DE TOLVA | 47,694.23 | 31,821.63 | 2,178.52 | 9,803.32 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 91,497.70 |
| AUX. LIMPIA | 46,978.08 | 9,679.50 | 1,241.81 | 6,985.18 | 0.00 | 0.00 | 0.00 | 0.00 | 2,496.00 | 67,380.57 |
| AUX. LIMPIA | 46,978.08 | 9,679.50 | 1,241.81 | 6,985.18 | 0.00 | 0.00 | 0.00 | 0.00 | 2,496.00 | 67,380.57 |
| | 141,650.39 | 51,180.62 | 4,662.14 | 23,773.69 | 0.00 | 0.00 | 0.00 | 0.00 | 4,992.00 | 226,258.83 |
| | | | | | | | | | | |
| | 282,584.63 | 80,219.11 | 8,387.57 | 44,729.23 | 0.00 | 0.00 | 0.00 | 0.00 | 12,480.00 | 428,400.53 |
| | | | | | | | | | | |
| | 55,897,974.67 | 44,372,905.91 | 2,789,487.24 | 12,392,917.65 | 3,608,182.56 | 1,411,068.30 | 15,988.32 | 2,235,652.22 | | 122,967,057.26 |

Una vez analizado y discutido el Presupuesto de Egresos para el Ejercicio Fiscal del año 2016, por unanimidad de votos, se toman los siguientes:

ACUERDOS:

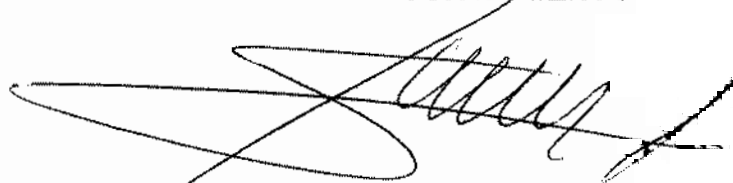
PRIMERO.- Se aprueba el Presupuesto de Egresos para el Ejercicio Fiscal del año 2016 para el Municipio de Cuauhtémoc, Chihuahua, en los términos transcritos y expuestos por los C.C. Presidente Municipal y Tesorera Municipal.

SEGUNDO.- Con fundamento en el Artículo 28 fracción XIII del Código Municipal, remítase al Ejecutivo del Estado para efectos de su publicación en el Periódico Oficial, anexando cuadernillo y copia en versión digital del mismo.

SE EXPIDE EL PRESENTE PARA TODOS LOS USOS Y FINES LEGALES A QUE HAYA LUGAR AL **DIA VEINTINUEVE DEL MES DE DICIEMBRE DEL AÑO DOS MIL QUINCE.** -----

-----DOY FE.-----

**ATENTAMENTE
"SUFRAGIO EFECTIVO: NO REELECCIÓN"
EL SECRETARIO DEL AYUNTAMIENTO**



LIC. FRANCISCO SÁENZ SOTO

SIN TEXTO