



Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF

Clasificación de Servicios Personales por Categoría

Del 1 de enero al 30 de junio de 2024

| Concepto   | Egresos         |                |                 |                |                |                 |
|--|-----------------|----------------|-----------------|----------------|----------------|-----------------|
|  | Aprobado        | Ampliaciones / | Modificado      | Devengado      | Pagado         | Subejercicio    |
| I. Gasto No Etiquetado<br>(I=A+B+C+D+E+F)                  | \$15,632,531.21 | \$1,199,652.80 | \$16,832,184.01 | \$7,543,295.64 | \$7,543,295.64 | \$9,288,888.37  |
| A. Personal Administrativo y de Servicio Público           | \$15,632,531.21 | \$1,199,652.80 | \$16,832,184.01 | \$7,543,295.64 | \$7,543,295.64 | \$9,288,888.37  |
| B. Magisterio  | \$0.00          | \$0.00         | \$0.00          | \$0.00         | \$0.00         | \$0.00          |
| C. Servicios de Salud (C=c1+c2)                            | \$0.00          | \$0.00         | \$0.00          | \$0.00         | \$0.00         | \$0.00          |
| c1) Personal Administrativo                                | \$0.00          | \$0.00         | \$0.00          | \$0.00         | \$0.00         | \$0.00          |
| c2) Personal Médico, Paramédico y                          | \$0.00          | \$0.00         | \$0.00          | \$0.00         | \$0.00         | \$0.00          |
| D. Seguridad Pública                                       | \$0.00          | \$0.00         | \$0.00          | \$0.00         | \$0.00         | \$0.00          |
| E. Gastos asociados a la                                   | \$0.00          | \$0.00         | \$0.00          | \$0.00         | \$0.00         | \$0.00          |
| e1) nombre del programa o ley 1                            | \$0.00          | \$0.00         | \$0.00          | \$0.00         | \$0.00         | \$0.00          |
| e2) nombre del programa o ley 2                            | \$0.00          | \$0.00         | \$0.00          | \$0.00         | \$0.00         | \$0.00          |
| F. Sentencias laborales definitivas                        | \$0.00          | \$0.00         | \$0.00          | \$0.00         | \$0.00         | \$0.00          |
| II. Gasto Etiquetado                                       | \$4,268,808.00  | \$931,192.00   | \$5,200,000.00  | \$2,130,492.79 | \$2,130,492.79 | \$3,069,507.21  |
| A. Personal Administrativo y de                            | \$4,268,808.00  | \$931,192.00   | \$5,200,000.00  | \$2,130,492.79 | \$2,130,492.79 | \$3,069,507.21  |
| B. Magisterio  | \$0.00          | \$0.00         | \$0.00          | \$0.00         | \$0.00         | \$0.00          |
| C. Servicios de Salud (C=c1+c2)                            | \$0.00          | \$0.00         | \$0.00          | \$0.00         | \$0.00         | \$0.00          |
| c1) Personal Administrativo                                | \$0.00          | \$0.00         | \$0.00          | \$0.00         | \$0.00         | \$0.00          |
| c2) Personal Médico, Paramédico y                          | \$0.00          | \$0.00         | \$0.00          | \$0.00         | \$0.00         | \$0.00          |
| D. Seguridad Pública                                       | \$0.00          | \$0.00         | \$0.00          | \$0.00         | \$0.00         | \$0.00          |
| E. Gastos asociados a la                                   | \$0.00          | \$0.00         | \$0.00          | \$0.00         | \$0.00         | \$0.00          |
| e1) nombre del programa o ley 1                            | \$0.00          | \$0.00         | \$0.00          | \$0.00         | \$0.00         | \$0.00          |
| e2) nombre del programa o ley 2                            | \$0.00          | \$0.00         | \$0.00          | \$0.00         | \$0.00         | \$0.00          |
| F. Sentencias laborales definitivas                        | \$0.00          | \$0.00         | \$0.00          | \$0.00         | \$0.00         | \$0.00          |
| III. Total de Gasto en Servicios Personales (III = I + II) | \$19,901,339.21 | \$2,130,844.80 | \$22,032,184.01 | \$9,673,788.43 | \$9,673,788.43 | \$12,358,395.58 |



C. ALFONSO MORENO FERNANDEZ  
PRESIDENTE MUNICIPAL



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C. LUCIA ISABEL MELCHOR BONILLA  
SINDICA UNICA MUNICIPAL



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ADMINISTRACION 2022 - 2025

C. PABLO PEREZ PEREZ  
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