



H. AYUNTAMIENTO DE TLALNEPANTLA

SISTEMA DE COORDINACION HACENDARIA DEL ESTADO DE MEXICO CON SUS MUNICIPIOS  
MANUAL PARA LA PLANEACION, PROGRAMACION Y PRESUPUESTACION MUNICIPAL 2016



PRESUPUESTO BASADO EN RESULTADOS MUNICIPAL

PBRM 05 TABULADOR DE SUELDOS

| MUNICIPIO: TLALNEPANTLA                |       |               |           |               |          |               |             |              |               |                    | No. 92     |                  |             |
|--|-------|---------------|-----------|---------------|----------|---------------|-------------|--------------|---------------|--------------------|------------|------------------|-------------|
| PUESTO FUNCIONAL                       | NIVEL | No. DE PLAZAS | CATEGORIA |               |          | DIETAS        | SUELDO BASE | COMPENSACION | GRATIFICACION | OTRAS PERCEPCIONES | AGUINALDO  | PRIMA VACACIONAL | TOTAL       |
|  |       |               | CONFIANZA | SINDICALIZADO | EVENTUAL |               |             |              |               |                    |            |                  |             |
| PRESIDENTE MUNICIPAL                   |       | 1             | 1         |               |          | 2,035,929.60  |             |              |               |                    | 435,463    | 135,729          | 2,607,121   |
| SECRETARIO DEL AYUNTAMIENTO            |       | 1             | 1         |               |          |               | 1,425,600   |              |               |                    | 304,920    | 95,040           | 1,825,560   |
| TESORERO MUNICIPAL                     |       | 1             | 1         |               |          |               | 1,296,000   |              |               |                    | 277,200    | 86,400           | 1,659,600   |
| SINDICO                                |       | 3             | 3         |               |          | 4,954,190.40  |             |              |               |                    | 1,059,646  | 330,279          | 6,344,116   |
| REGIDOR                                |       | 16            | 16        |               |          | 20,496,732.00 |             |              |               |                    | 4,384,023  | 1,366,449        | 26,247,204  |
| CONTRALOR MUNICIPAL                    |       | 1             | 1         |               |          |               | 1,296,000   |              |               |                    | 277,200    | 86,400           | 1,659,600   |
| DIRECTOR GENERAL                       |       | 8             | 8         |               |          |               | 9,888,000   |              |               |                    | 2,114,933  | 659,200          | 12,662,133  |
| SRIO. PART. OF. PRESIDENCIA            |       | 1             | 1         |               |          |               | 912,000     |              |               |                    | 195,067    | 60,800           | 1,167,867   |
| SUBSECRETARIO                          |       | 2             | 2         |               |          |               | 2,472,000   |              |               |                    | 528,733    | 164,800          | 3,165,533   |
| SUBDIRECTOR                            |       | 21            | 21        |               |          |               | 12,348,000  |              |               |                    | 2,641,100  | 823,200          | 15,812,300  |
| DIRECTOR GENERAL INSTITUTO             |       | 6             | 6         |               |          |               | 5,472,000   |              |               |                    | 1,170,400  | 364,800          | 7,007,200   |
| SUBCONTRALOR/SUBTESORERO               |       | 4             | 4         |               |          |               | 3,079,200   |              |               |                    | 658,607    | 205,280          | 3,943,087   |
| SECRETARIO TECNICO                     |       | 1             | 1         |               |          |               | 912,000     |              |               |                    | 195,067    | 60,800           | 1,167,867   |
| COORDINADOR DE ASESORES                |       | 1             | 1         |               |          |               | 780,000     |              |               |                    | 166,833    | 52,000           | 998,833     |
| CONSEJERA JURIDICA                     |       | 1             | 1         |               |          |               | 1,080,000   |              |               |                    | 231,000    | 72,000           | 1,383,000   |
| INTEGRADORA DE LA CULTURA DE PAZ       |       | 1             | 1         |               |          |               | 792,000     |              | 120,000       |                    | 169,400    | 52,800           | 1,134,200   |
| COORDINADOR GENERAL JUSTICIA MPAL.     |       | 1             | 1         |               |          |               | 792,000     |              | 120,000       |                    | 169,400    | 52,800           | 1,134,200   |
| COORDINADOR MPAL. DE ZONA ORIENTE      |       | 1             | 1         |               |          |               | 792,000     |              | 120,000       |                    | 169,400    | 52,800           | 1,134,200   |
| COORDINADOR MPAL. DE ATENCION INTEGRAL |       | 1             | 1         |               |          |               | 792,000     |              | 120,000       |                    | 169,400    | 52,800           | 1,134,200   |
| COORDINADOR MPAL. DE GEOMATICA         |       | 1             | 1         |               |          |               | 792,000     |              | 120,000       |                    | 169,400    | 52,800           | 1,134,200   |
| COORDINADOR MPAL. DE PROTECCION CIVIL  |       | 1             | 1         |               |          |               | 792,000     |              | 120,000       |                    | 169,400    | 52,800           | 1,134,200   |
| COORDINADOR                            |       | 21            | 21        |               |          |               | 7,548,000   |              | 420,000       |                    | 1,614,433  | 503,200          | 10,085,633  |
| DEFENSOR MPAL. DERECHOS HUM.           |       | 1             | 1         |               |          |               | 762,972     |              |               |                    | 163,191    | 50,865           | 977,028     |
| SRIO. PART. DEL SRIO. DEL AYTO.        |       | 1             | 1         |               |          |               | 588,000     |              |               |                    | 125,767    | 39,200           | 752,967     |
| JEFE DE DEPARTAMENTO                   |       | 99            | 99        |               |          |               | 26,662,010  |              | 1,673,866     |                    | 5,202,708  | 1,777,467        | 35,316,051  |
| ENLACE ADMINISTRATIVO                  |       | 17            | 17        |               |          |               | 4,752,000   |              |               |                    | 1,016,400  | 316,800          | 6,261,418   |
| ENCARGADO DE DEPARTAMENTO              |       | 4             |           | 4             |          |               | 625,536     |              | 44,141        |                    | 133,795    | 41,702           | 845,174     |
| JEFE DE UNIDAD ESPECIAL                | A     | 9             |           | 9             |          |               | 2,295,540   | 960,247      | 196,406       |                    | 510,120    | 165,789          | 4,128,103   |
| JEFE DE UNIDAD ESPECIAL                | B     | 11            |           | 11            |          |               | 2,805,660   | 804,442      | 63,389        |                    | 623,480    | 202,631          | 4,499,601   |
| JEFE DE UNIDAD ESPECIAL                | C     | 29            |           | 29            |          |               | 4,896,740   | 1,467,981    | 183,247       |                    | 1,643,720  | 534,209          | 8,725,898   |
| JEFE DE UNIDAD                         | A     | 813           | 507       | 280           | 26       |               | 118,718,254 | 173,854      | 29,651,147    |                    | 25,959,182 | 7,114,550        | 181,616,987 |
| JEFE DE UNIDAD                         | B     | 501           | 279       | 204           | 18       |               | 37,787,160  | 6,076,820    | 22,176,312    |                    | 7,865,587  | 2,419,144        | 76,325,023  |
| JEFE DE UNIDAD                         | C     | 485           | 153       | 324           | 8        |               | 40,836,792  | 4,139,000    | 9,713,729     |                    | 8,517,869  | 2,622,453        | 65,829,843  |
| JEFE DE UNIDAD                         | D     | 100           | 81        |               | 19       |               | 4,860,000   | 894,000      | 1,938,379     |                    | 1,039,500  | 324,000          | 9,055,879   |
| JEFE DE UNIDAD                         | E     | 77            | 61        |               | 16       |               | 3,693,600   | 693,000      | 1,159,166     |                    | 790,020    | 246,240          | 6,582,026   |
| ASESOR                                 | A     | 71            | 71        |               |          |               | 11,509,625  |              | 3,995,418     |                    | 2,603,448  | 867,308          | 18,975,799  |
| ASESOR PRESIDENCIA                     | A     | 6             | 6         |               |          |               | 3,780,408   |              | 873,326       |                    | 808,587    | 252,027          | 5,714,349   |
| ASESOR                                 | B     | 3             | 3         |               |          |               | 335,138     |              | 367,044       |                    | 71,682     | 22,343           | 796,207     |
| SECRETARIA DE PRESIDENTE               |       | 1             |           | 1             |          |               | 171,948     | 24,780       | 14,666        |                    | 38,211     | 12,418           | 262,024     |
| SECRETARIA DE DIRECTOR                 | B     | 2             | 2         |               |          |               | 68,088      |              | 139,498       |                    | 14,563     | 4,539            | 226,688     |
| SECRETARIA DE DIRECTOR                 |       | 11            |           | 11            |          |               | 978,192     |              | 368,801       |                    | 217,376    | 70,647           | 1,635,016   |
| SECRETARIA EJECUTIVA                   |       | 28            |           | 28            |          |               | 2,461,872   |              | 809,592       |                    | 547,083    | 177,802          | 3,996,349   |
| SECRETARIA                             |       | 8             | 8         |               |          |               | 279,744     |              | 359,184       |                    | 59,834     | 18,650           | 717,412     |
| SECRETARIA                             | A     | 3             |           | 3             |          |               | 220,968     |              | 233,628       |                    | 49,104     | 15,959           | 519,659     |
| TECNICO ESPECIALIZADO                  | A     | 34            |           | 34            |          |               | 3,176,688   | 247,500      | 613,193       |                    | 705,931    | 229,427          | 4,972,739   |
| TECNICO ESPECIALISTA                   | B     | 3             | 3         |               |          |               | 137,052     |              | 184,140       |                    | 29,314     | 9,137            | 359,643     |
| ASISTENTE DE SINDICO                   | E     | 16            | 16        |               |          |               | 724,066     |              | 2,625,940     |                    | 154,870    | 48,271           | 3,553,146   |
| ASISTENTE DE REGIDOR                   | A     | 2             | 2         |               |          |               | 271,922     |              | 4,800         |                    | 58,161     | 18,128           | 353,012     |
| ASISTENTE DE REGIDOR                   | E     | 140           | 140       |               |          |               | 5,696,566   | 18,000       | 11,522,891    |                    | 1,753,154  | 546,438          | 19,537,050  |
| TECNICO                                | A     | 401           | 111       | 259           | 31       |               | 21,509,056  |              | 507,774       |                    | 4,669,993  | 1,667,270        | 28,354,093  |
| TECNICO                                | B     | 52            | 40        | 1             | 11       |               | 1,853,861   |              | 521,657       |                    | 396,520    | 123,591          | 2,895,629   |
| TECNICO                                | C     | 287           | 129       |               | 158      |               | 726,048     | 54,204       | 1,277,455     |                    | 155,294    | 48,403           | 2,261,404   |



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PdRM 05 TABULADOR DE SUELDOS

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|------------------------------|-------|---------------|-----------|---------------|----------|--------|-------------|--------------|---------------|--------------------|------------|------------------|------------|
| PUESTO FUNCIONAL             | NIVEL | No. DE PLAZAS | CATEGORIA |               |          | DIETAS | SUELDO BASE | COMPENSACION | GRATIFICACION | OTRAS PERCEPCIONES | AGUINALDO  | PRIMA VACACIONAL | TOTAL      |
|                              |       |               | CONFIANZA | SINDICALIZADO | EVENTUAL |        |             |              |               |                    |            |                  |            |
| CAJERO                       | A     | 17            | 4         |               | 13       |        | 616,644     | 18,000       | 774,139       |                    | 131,893    | 41,110           | 1,581,786  |
| CAJERO                       |       | 8             |           | 8             |          |        | 965,664     | 160,700      | 141,562       |                    | 214,592    | 69,742           | 1,552,260  |
| SUPERVISOR                   | A     | 41            | 14        | 26            | 1        |        | 3,824,272   |              | 1,063,042     |                    | 924,914    | 288,285          | 6,100,512  |
| OPERADOR DE MAQUINA PESADA   |       | 25            |           | 25            |          |        | 3,121,000   | 465,000      | 437,045       |                    | 804,667    | 261,517          | 5,089,228  |
| OPERADOR DE MAQUINA          |       | 98            | 2         | 96            |          |        | 4,364,488   |              | 3,308,922     |                    | 1,682,127  | 524,299          | 9,879,836  |
| OPERADOR DE VEHICULO         | A     | 10            | 3         | 6             | 1        |        | 587,904     |              | 343,025       |                    | 125,746    | 39,194           | 1,095,869  |
| ADMINISTRADOR                |       | 14            | 10        | 4             |          |        | 643,152     |              | 580,409       |                    | 137,563    | 42,877           | 1,404,001  |
| INSPECTOR                    |       | 2             | 2         |               |          |        | 185,117     |              | 144,672       |                    | 39,594     | 12,341           | 381,724    |
| OFICIAL SECRETARIO           |       | 14            | 14        |               |          |        | 680,400     | 126,000      | 707,866       |                    | 145,530    | 45,360           | 1,705,156  |
| JUEZ CALIFICADOR             |       | 4             | 4         |               |          |        | 193,872     |              | 421,776       |                    | 41,467     | 12,925           | 670,040    |
| OFICIAL DEL REGISTRO CIVIL   |       | 5             | 5         |               |          |        | 259,536     |              | 511,862       |                    | 55,512     | 17,302           | 844,213    |
| COMANDANTE BOMBERO           |       | 1             | 1         |               |          |        | 345,684     |              |               |                    | 73,938     | 23,046           | 442,668    |
| SUBCOMANTE A BOMBERO         | A     | 2             | 2         |               |          |        | 227,232     |              | 156,197       |                    | 48,602     | 15,149           | 447,180    |
| SUBCOMANTE A BOMBERO         | B     | 3             | 3         |               |          |        | 291,010     |              | 176,911       |                    | 62,244     | 19,401           | 549,565    |
| PRIMER OFICIAL               |       | 12            | 12        |               |          |        | 1,158,998   |              | 614,023       |                    | 247,897    | 77,267           | 2,098,185  |
| SEGUNDO OFICIAL              |       | 4             | 4         |               |          |        | 386,026     |              | 188,815       |                    | 82,567     | 25,735           | 683,142    |
| BOMBERO                      |       | 82            | 82        |               |          |        | 5,377,117   |              | 2,694,431     |                    | 1,684,828  | 525,141          | 10,281,517 |
| DIRECTOR DE BANDA            |       | 1             | 1         |               |          |        | 119,904     |              | 147,365       |                    | 25,646     | 7,994            | 300,909    |
| MUSICO                       |       | 88            | 39        |               | 49       |        | 3,766,414   |              | 227,354       |                    | 1,126,427  | 351,094          | 5,471,290  |
| INSTRUCTOR                   |       | 150           | 9         |               | 141      |        | 2,676,896   |              | 145,070       |                    | 786,447    | 245,126          | 3,853,540  |
| INSPECTOR/AUDITOR            | A     | 5             | 5         |               |          |        | 292,380     |              | 154,140       |                    | 62,537     | 19,492           | 528,549    |
| INSPECTOR/AUDITOR            | B     | 7             | 7         |               |          |        | 306,516     |              | 254,030       |                    | 65,560     | 20,434           | 646,541    |
| AUXILIAR                     | A     | 7             | 5         |               | 2        |        | 158,208     |              | 133,495       |                    | 33,839     | 10,547           | 336,089    |
| AUXILIAR                     | B     | 4             | 3         |               | 1        |        | 96,000      |              | 13,795        |                    | 20,533     | 6,400            | 136,729    |
| OFICIAL DE OBRAS             | C     | 3             |           |               | 3        |        | 96,084      |              | 52,358        |                    | 20,551     | 6,406            | 175,399    |
| OFICIAL PRIMERO              |       | 26            | 26        |               |          |        | 1,597,690   |              | 959,316       |                    | 341,728    | 106,513          | 3,005,246  |
| OFICIAL SEGUNDO              |       | 15            | 15        |               |          |        | 871,776     |              | 480,893       |                    | 186,463    | 58,118           | 1,597,250  |
| OFICIAL TERCERO              |       | 282           | 282       |               |          |        | 13,158,941  |              | 5,296,289     |                    | 2,956,218  | 977,263          | 22,388,710 |
| POLICIA MUNICIPAL            |       | 3             | 3         |               |          |        | 142,217     |              | 53,006        |                    | 30,419     | 9,481            | 235,123    |
| COMANDANTE DE SECTOR         |       | 30            | 30        |               |          |        | 1,905,552   | 669,792      | 1,375,001     |                    | 407,576    | 127,037          | 4,484,958  |
| COMANDANTE                   |       | 5             | 5         |               |          |        | 257,844     | 45,000       | 89,088        |                    | 55,150     | 17,190           | 464,272    |
| COMISARIO                    |       | 1             | 1         |               |          |        | 402,802     |              | 990,038       |                    | 86,155     | 26,853           | 1,505,848  |
| OFICIAL                      |       | 1             | 1         |               |          |        | 257,316     |              | 987,638       |                    | 55,037     | 17,154           | 1,317,146  |
| SUBOFICIAL                   |       | 6             | 6         |               |          |        | 1,266,322   |              | 132,989       |                    | 270,852    | 84,421           | 1,754,584  |
| POLICIA PRIMERO              |       | 35            | 35        |               |          |        | 4,037,584   |              | 49,531        |                    | 1,291,372  | 402,506          | 5,780,993  |
| POLICIA SEGUNDO              |       | 79            | 79        |               |          |        | 10,089,704  |              | 548,182       |                    | 2,371,964  | 739,314          | 13,749,164 |
| POLICIA TERCERO              |       | 169           | 169       |               |          |        | 17,135,132  |              | 622,992       |                    | 4,240,903  | 1,221,840        | 23,220,867 |
| POLICIA                      |       | 844           | 844       |               |          |        | 70,706,898  |              | 1,536,696     |                    | 15,340,611 | 4,934,165        | 92,518,370 |
| POLICIA TERCERO UDAI         |       | 1             | 1         |               |          |        | 123,490     |              |               |                    | 26,413     | 8,233            | 158,135    |
| POLICIA UDAI                 |       | 4             | 4         |               |          |        | 411,638     |              | 32,594        |                    | 88,045     | 27,443           | 559,720    |
| POLICIA TERCERO URI          |       | 1             | 1         |               |          |        | 309,641     |              | 23,321        |                    | 66,229     | 20,643           | 419,833    |
| POLICIA URI                  |       | 9             | 9         |               |          |        | 981,742     |              | 191,138       |                    | 209,984    | 65,449           | 1,448,313  |
| RASURADOR DE PRIMERA         |       | 1             | 1         |               |          |        | 96,343      |              | 2,400         |                    | 20,607     | 6,423            | 125,773    |
| MAESTRO PICADOR Y AMARRA     |       | 1             | 1         |               |          |        | 88,380      |              | 2,400         |                    | 18,904     | 5,892            | 115,576    |
| RECORREDOR                   |       | 1             | 1         |               |          |        | 72,000      |              | 2,400         |                    | 15,400     | 4,800            | 94,600     |
| TEMPLADOR                    |       | 1             | 1         |               |          |        | 88,380      |              | 2,400         |                    | 18,904     | 5,892            | 115,576    |
| OFICIAL MEDIADOR,CONCILIADOR |       | 8             | 8         |               |          |        | 1,696,644   | 157          | 368,280       |                    | 424,493    | 132,310          | 2,621,883  |
| LAVADOR DE CANALES           |       | 1             | 1         |               |          |        | 49,658      |              | 2,400         |                    | 10,621     | 3,311            | 65,990     |
| MAESTRO DE COMPUTO           |       | 50            | 3         |               | 47       |        | 1,973,920   |              | 7,200         |                    | 529,144    | 164,928          | 2,675,192  |
| MAESTRO DE INGLES            |       | 84            |           |               | 84       |        | 6,495,236   |              |               |                    | 1,862,381  | 580,482          | 8,938,099  |
| MECANICO                     | A     | 15            |           | 15            |          |        | 1,810,620   | 135,000      | 257,654       |                    | 402,360    | 130,767          | 2,736,401  |
| RESIDENTE                    | A     | 13            |           | 13            |          |        | 1,138,176   |              | 350,141       |                    | 252,928    | 82,202           | 1,823,446  |





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|-------------------------|-------|---------------|-----------|---------------|----------|------------|-------------|--------------|---------------|--------------------|-------------|------------------|-------------|
| PUESTO FUNCIONAL        | NIVEL | No. DE PLAZAS | CATEGORIA |               |          | DIETAS     | SUELDO BASE | COMPENSACION | GRATIFICACION | OTRAS PERCEPCIONES | AGUINALDO   | PRIMA VACACIONAL | TOTAL       |
|                         |       |               | CONFIANZA | SINDICALIZADO | EVENTUAL |            |             |              |               |                    |             |                  |             |
| RESIDENTE               | B     | 10            |           | 10            |          |            | 875,520     |              | 128,179       |                    | 194,560     | 63,232           | 1,261,491   |
| ALMACENISTA             | A     | 1             |           | 1             |          |            | 79,896      |              | 30,240        |                    | 17,755      | 5,770            | 133,661     |
| TECNICO ELECTRICISTA    |       | 3             |           | 3             |          |            | 263,196     |              | 67,586        |                    | 58,488      | 19,009           | 408,279     |
| BIBLIOTECARIO           |       | 24            |           | 24            |          |            | 2,792,416   | 216,000      | 290,832       |                    | 704,211     | 219,494          | 4,222,953   |
| PENSION                 | A     | 12            |           |               | 12       |            | 351,216     |              | 16,445        |                    | 39,024      | 11,707           | 418,392     |
| PENSION                 | B     | 1             |           |               | 1        |            | 22,788      |              | 650           |                    | 2,532       | 760              | 26,730      |
| Formato Modelo          |       | 5654          | 3583      | 1429          | 642      | 27,486,852 | 528,737,499 | 17,389,476   | 120,825,234   |                    | 124,438,141 | 38,359,369       | 857,236,571 |

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| APORTACIONES PARA EL FONDO DEL SISTEMA SOLIDARIO DE REPARTO            | 48,982,110    |
| APORTACIONES PARA FINANCIAR LOS GASTOS GENERALES DE ADMON. DEL ISSEMYM | 5,773,140     |
| APORTACIONES RIESGO DE TRABAJO   | 8,445,456     |
| AYUDA PARA UNIFORMES ESCOLARES   | 2,145,000     |
| BECAS PARA HIJOS DE TRABAJADORES SINDICALIZADOS                        | 2,175,000     |
| CUOTAS AL SISTEMA DE CAPITALIZACION INDIVIDUAL                         | 6,085,404     |
| CUOTAS POR SERVICIO DE SALUD   | 64,919,790    |
| DESPENSA   | 22,292,031    |
| DIA DEL MAESTRO Y SERVIDOR PUBLICO                                     | 999,141       |
| DIAS CIVICOS Y ECONOMICOS  | 2,997,414     |
| SUBSIDIO AL EMPLEO   | 1,383,048     |
| ESTIMULOS POR PUNTUALIDAD Y ASISTENCIA                                 | 2,621,700     |
| INDEMNIZACION POR ACCIDENTES DE TRABAJO                                | 2,523,267     |
| LIQUIDACION POR INDEMNIZACION DE SUELDOS Y SALARIOS CAIDOS             | 42,000,836    |
| OTROS GASTOS DERIVADOS DE CONVENIO                                     | 62,628,287    |
| PRIMA POR ANTIGÜEDAD   | 810,455       |
| PRIMA POR AÑOS DE SERVICIOS  | 9,965,400     |
| PRIMA POR JUBILACION   | 17,801,281    |
| REMUNERACION POR HORAS EXTRAORDINARIAS                                 | 958,596       |
| SEGUROS Y FIANZAS  | 14,688,000    |
| VACACIONES NO DISFRUTADAS POR FINIQUITO                                | 1,978,594     |
| SUBTOTAL   | 322,173,950   |
| TOTAL  | 1,179,410,521 |

LIC. AURORA DEMISE LAGALDE ALEGRIA  
PRESIDENTA MUNICIPAL CONSTITUCIONAL



NOTA:

C. YURIDIA MARGARITA SOTO ZAMORANO  
2a SINDICO MUNICIPAL



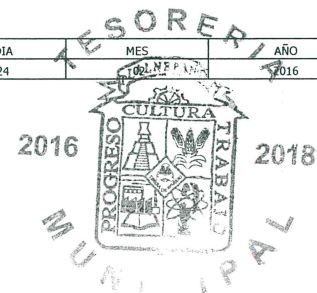
LIC. JUAN CARLOS PÉREZ SAAVEDRA  
SECRETARIO DEL AYUNTAMIENTO



FECHA DE ELABORACION

C.P. PABLO VILLA MENDOZA  
TESORERO MUNICIPAL

| DIA | MES       | AÑO  |
|-----|-----------|------|
| 24  | NOVIEMBRE | 2016 |



1). LAS CIFRAS REFLEJADAS EN ESTE FORMATO DE PRESUPUESTO SON LAS COMPENSACIONES SE REFIEREN A OTRAS PRESTACIONES DISTINTAS A GRATIFICACIONES.

SECRETARIA DEL  
AYUNTAMIENTO