

Municipio de Taxco de Alarcón Guerrero
Estado Análítico del Ejercicio del Presupuesto de
Egresos Detallado - LDF

Fecha: 31/Dic/2021

Clasificación de Servicios Personales
01/Ene/2021 al 31/Dic/2021

N.P.	Concepto	Aprobado	Ampliación y Reducciones	Modificado	Devengado	Pagado	Subejercicio
Gasto No Etiquetado							
1- -	Administrativo	97,888,443.85	4,510,960.13	102,399,403.98	102,399,403.98	89,462,961.30	0.00
2- -	Magisterio	2,173,035.90	100,139.28	2,273,175.18	2,273,175.18	1,945,547.18	0.00
2-1-	Docente	205,595.08	9,474.37	215,069.45	215,069.45	177,981.13	0.00
2-2-	Intendente	1,967,440.82	90,664.91	2,058,105.73	2,058,105.73	1,767,566.05	0.00
3- -	Obra Pública	2,152,283.83	99,182.97	2,251,466.80	2,251,466.80	1,920,850.51	0.00
3-1-	Administrativo	0.00	0.00	0.00	0.00	0.00	0.00
3-2-	Operativo	2,152,283.83	99,182.97	2,251,466.80	2,251,466.80	1,920,850.51	0.00
4- -	Salud	320,723.38	14,779.79	335,503.17	335,503.17	327,779.30	0.00
4-1-	Administrativo	55,535.92	2,559.24	58,095.16	58,095.16	58,207.00	0.00
4-2-	Operativo	265,187.47	12,220.54	277,408.01	277,408.01	269,572.30	0.00
5- -	Sentencia Laboral	0.00	0.00	0.00	0.00	0.00	0.00
6- -	Seguridad Pública	1,802,980.35	83,086.14	1,886,066.49	1,886,066.49	1,616,202.26	0.00
6-1-	Agente de Transito	0.00	0.00	0.00	0.00	0.00	0.00
6-2-	Administrativo	912,807.39	42,064.60	954,871.99	954,871.99	833,954.49	0.00
6-3-	Policía	149,617.82	6,894.79	156,512.61	156,512.61	154,617.13	0.00
6-3-1-	Policía Arma Fuego	149,617.82	6,894.79	156,512.61	156,512.61	154,617.13	0.00
6-3-2-	Policía Arma Blanca	0.00	0.00	0.00	0.00	0.00	0.00
6-3-3-	Policía Escolta	0.00	0.00	0.00	0.00	0.00	0.00
6-4-	Protección Civil	740,555.14	34,126.75	774,681.89	774,681.89	627,630.64	0.00
6-5-	Bombero	0.00	0.00	0.00	0.00	0.00	0.00
7- -	Servicios Públicos	3,695,336.84	170,290.96	3,865,627.80	3,865,627.80	3,331,749.34	0.00
7-1-	Administrativo	153,133.17	7,056.78	160,189.95	160,189.95	133,060.84	0.00
7-2-	Operativo	3,542,203.67	163,234.18	3,705,437.85	3,705,437.85	3,198,688.50	0.00
	Sentencias Laborales Definitivas	3,823,790.03	176,210.43	4,000,000.46	4,000,000.46	3,880,000.46	0.00
	Otros	1,928,488.22	88,869.87	2,017,358.09	2,017,358.09	1,508,267.31	0.00
Total de Gasto No Etiquetado		113,785,082.41	5,243,519.56	119,028,601.97	119,028,601.97	103,993,357.66	0.00
Gasto Etiquetado							
1- -	Administrativo	8,819,829.49	1,228,197.27	10,048,026.76	10,048,026.76	9,636,235.23	0.00
2- -	Magisterio	0.00	0.00	0.00	0.00	0.00	0.00
2-1-	Docente	0.00	0.00	0.00	0.00	0.00	0.00
2-2-	Intendente	0.00	0.00	0.00	0.00	0.00	0.00

N.P.	Concepto	Aprobado	Ampliación y Reducciones	Modificado	Devengado	Pagado	Subejercicio
3- - -	Obra Pública	1,844,915.84	256,912.07	2,101,827.91	2,101,827.91	2,035,163.66	0.00
3-1-	Administrativo	0.00	0.00	0.00	0.00	0.00	0.00
3-2-	Operativo	1,844,915.84	256,912.07	2,101,827.91	2,101,827.91	2,035,163.66	0.00
4- - -	Salud	186,683.47	25,996.43	212,679.90	212,679.90	194,682.64	0.00
4-1-	Administrativo	0.00	0.00	0.00	0.00	0.00	0.00
4-2-	Operativo	186,683.47	25,996.43	212,679.90	212,679.90	194,682.64	0.00
5- - -	Sentencia Laboral	0.00	0.00	0.00	0.00	0.00	0.00
6- - -	Seguridad Pública	12,067,576.85	1,680,459.36	13,748,036.21	13,748,036.21	12,702,691.72	0.00
6-1-	Agente de Transito	462,049.89	64,342.33	526,392.22	526,392.22	489,440.05	0.00
6-2-	Administrativo	282,533.24	39,343.91	321,877.15	321,877.15	303,951.65	0.00
6-3-	Policía	11,021,637.68	1,534,808.05	12,556,445.73	12,556,445.73	11,580,784.64	0.00
6-3-1-	Policía Arma Fuego	11,021,637.68	1,534,808.05	12,556,445.73	12,556,445.73	11,580,784.64	0.00
6-3-2-	Policía Arma Blanca	0.00	0.00	0.00	0.00	0.00	0.00
6-3-3-	Policía Escolta	0.00	0.00	0.00	0.00	0.00	0.00
6-4-	Protección Civil	301,356.05	41,965.06	343,321.11	343,321.11	328,515.38	0.00
6-5-	Bombero	0.00	0.00	0.00	0.00	0.00	0.00
7- - -	Servicios Públicos	877,051.06	122,132.94	999,184.00	999,184.00	991,977.67	0.00
7-1-	Administrativo	0.00	0.00	0.00	0.00	0.00	0.00
7-2-	Operativo	877,051.06	122,132.94	999,184.00	999,184.00	991,977.67	0.00
	Sentencias Laborales Definitivas	411,870.35	57,354.63	469,224.98	469,224.98	469,224.98	0.00
	Otros	706,005.46	98,314.14	804,319.60	804,319.60	804,319.60	0.00
Total de Gasto Etiquetado		24,913,932.52	3,469,366.84	28,383,299.36	28,383,299.36	26,834,295.50	0.00
Total de Egresos		138,699,014.93	8,712,886.40	147,411,901.33	147,411,901.33	130,827,653.16	0.00

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