

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

Fecha: 30/Jun/2023

Clasificación de Servicios Personales
01/Ene/2023 al 30/Jun/2023

N.P.	Concepto	Aprobado	Ampliación y Reducciones	Modificado	Devengado	Pagado	Subejercicio
Gasto No Etiquetado							
1. . .	Administrativo	136,931,568.44	529,771.48	137,461,339.92	60,203,880.31	59,067,269.97	77,257,459.61
2. . .	Magisterio	2,190,401.09	8,474.39	2,198,875.48	963,040.49	954,404.06	1,235,834.99
2.1.	Docente	0.00	0.00	0.00	0.00	0.00	0.00
2.2.	Intendente	2,190,401.09	8,474.39	2,198,875.48	963,040.49	954,404.06	1,235,834.99
3. . .	Obra Pública	1,501,886.80	5,810.62	1,507,697.42	660,325.55	651,063.02	847,371.87
3.1.	Administrativo	0.00	0.00	0.00	0.00	0.00	0.00
3.2.	Operativo	1,501,886.80	5,810.62	1,507,697.42	660,325.55	651,063.02	847,371.87
4. . .	Salud	147,606.36	571.07	148,177.43	64,897.20	64,031.20	83,280.23
4.1.	Administrativo	0.00	0.00	0.00	0.00	0.00	0.00
4.2.	Operativo	147,606.36	571.07	148,177.43	64,897.20	64,031.20	83,280.23
5. . .	Sentencia Laboral	0.00	0.00	0.00	0.00	0.00	0.00
6. . .	Seguridad Pública	985,703.80	3,813.57	989,517.37	433,378.47	426,253.50	556,138.90
6.1.	Agente de Transito	0.00	0.00	0.00	0.00	0.00	0.00
6.2.	Administrativo	253,619.72	981.22	254,600.95	111,507.46	109,836.20	143,093.49
6.3.	Policía	0.00	0.00	0.00	0.00	0.00	0.00
6.3.1.	Policía Arma Fuego	0.00	0.00	0.00	0.00	0.00	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	732,084.08	2,832.34	734,916.42	321,871.01	316,417.30	413,045.41
6.5.	Bombero	0.00	0.00	0.00	0.00	0.00	0.00
7. . .	Servicios Públicos	3,667,355.32	14,188.55	3,681,543.87	1,612,404.09	1,595,434.10	2,069,139.78
7.1.	Administrativo	164,627.35	636.92	165,264.28	72,380.72	71,641.53	92,883.56
7.2.	Operativo	3,502,727.97	13,551.63	3,516,279.60	1,540,023.37	1,523,792.57	1,976,256.23
	Sentencias Laborales Definitivas	0.00	0.00	0.00	0.00	0.00	0.00
	Otros	1,800,313.92	6,965.19	1,807,279.12	791,533.21	791,533.21	1,015,745.91
Total de Gasto No Etiquetado		147,224,835.73	569,594.87	147,794,430.60	64,729,459.32	63,549,989.06	83,064,971.28
Gasto Etiquetado							
1. . .	Administrativo	32,179,947.65	-1,490,378.90	30,689,568.75	13,011,487.00	12,780,200.43	17,678,081.75
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	5,443,533.70	-252,111.28	5,191,422.42	2,201,012.53	2,163,675.70	2,990,409.89
3.1.	Administrativo	0.00	0.00	0.00	0.00	0.00	0.00
3.2.	Operativo	5,443,533.70	-252,111.28	5,191,422.42	2,201,012.53	2,163,675.70	2,990,409.89
4. . .	Salud	157,391.30	-7,289.41	150,101.90	63,638.85	62,766.44	86,463.05
4.1.	Administrativo	0.00	0.00	0.00	0.00	0.00	0.00
4.2.	Operativo	157,391.30	-7,289.41	150,101.90	63,638.85	62,766.44	86,463.05
5. . .	Sentencia Laboral	0.00	0.00	0.00	0.00	0.00	0.00
6. . .	Seguridad Pública	14,093,885.13	-652,742.80	13,441,142.34	5,698,654.49	5,610,722.59	7,742,487.85
6.1.	Agente de Transito	251,878.61	-11,665.48	240,213.13	101,843.40	100,975.80	138,369.73
6.2.	Administrativo	770,063.47	-35,664.64	734,398.82	311,363.80	307,251.36	423,035.02
6.3.	Policía	12,934,171.73	-599,031.94	12,335,139.79	5,229,741.49	5,147,209.43	7,105,398.30
6.3.1.	Policía Arma Fuego	12,934,171.73	-599,031.94	12,335,139.79	5,229,741.49	5,147,209.43	7,105,398.30
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	137,771.32	-6,380.73	131,390.59	55,705.80	55,286.00	75,684.79
6.5.	Bombero	0.00	0.00	0.00	0.00	0.00	0.00
7. . .	Servicios Públicos	1,393,603.47	-64,543.21	1,329,060.26	563,483.00	557,847.83	765,577.26
7.1.	Administrativo	0.00	0.00	0.00	0.00	0.00	0.00
7.2.	Operativo	1,393,603.47	-64,543.21	1,329,060.26	563,483.00	557,847.83	765,577.26
	Sentencias Laborales Definitivas	111,293.79	-5,154.45	106,139.34	45,000.00	0.00	61,139.34
	Otros	0.00	0.00	0.00	0.00	0.00	0.00
Total de Gasto Etiquetado		53,379,655.04	-2,472,220.04	50,907,435.00	21,583,275.87	21,175,212.99	29,324,159.13
Total de Egresos		200,604,490.77	-1,902,625.17	198,701,865.60	86,312,735.19	84,725,202.05	112,389,130.41

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

Autorizó.

Mario Figueroa Mundo

Presidente Municipal Constitucional

Vo. Bo.

Dora Maria Guadarrama Landa

Síndico Procurador Municipal

Elaboró.

Yara Loza Aguilar

Tesorera Municipal

Revisó.

Felipe Balcazar Carmona

Titular del Organo de Control Interno