



Municipio de Taxco de Alarcón Guerrero
Estado Análítico del Ejercicio del Presupuesto de Egresos
Clasificación Funcional
01/Ene/2017 al 30/Jun/2017

| Clave | Concepto | Aprobado | Ampliaciones/ (Reducciones) | Modificado | Devengado | Pagado | Subejercicio |
|--------|--|----------------|--------------------------------|----------------|---------------|---------------|----------------|
| 1 | Gobierno | 178,555,730.00 | 6,250,480.57 | 184,806,210.57 | 95,954,855.96 | 89,593,011.32 | 88,851,354.61 |
| 1-3- | Coordinación de la Política de Gobierno | 167,580,072.85 | -2,041,299.52 | 165,538,773.33 | 87,534,431.29 | 81,180,464.70 | 78,004,342.04 |
| 1-3-1- | Presidencia / Gubernatura | 1,000,000.00 | -94,545.98 | 905,454.02 | 459,827.57 | 459,793.75 | 445,626.45 |
| 1-3-3- | Preservación y Cuidado del Patrimonio Público | | 0 | 0.00 | 0 | 0 | 0.00 |
| 1-3-4- | Función Pública | 1,768,000.00 | 2,427,856.72 | 4,195,856.72 | 3,328,079.30 | 3,312,807.56 | 867,777.42 |
| 1-3-7- | Población | 0 | 35,200.20 | 35,200.20 | 35,200.20 | 35,200.20 | 0 |
| 1-3-9- | Otros | 164,112,072.85 | -4,409,810.46 | 159,702,262.39 | 83,711,324.22 | 77,372,663.19 | 75,990,938.17 |
| 1-7- | Asuntos de Orden Público y de Seguridad Interior | 5,182,672.10 | -52,462.20 | 5,130,209.90 | 0 | 0 | 5,130,209.90 |
| 1-7-1- | Policía | 116,000.00 | 0 | 116,000.00 | 0 | 0 | 116,000.00 |
| 1-7-3- | Otros Asuntos de Orden Público y Seguridad | 5,066,672.10 | -52,462.20 | 5,014,209.90 | 0 | 0 | 5,014,209.90 |
| 1-8- | Otros Servicios Generales | 5,792,985.05 | 8,344,242.29 | 14,137,227.34 | 8,420,424.67 | 8,412,546.62 | 5,716,802.67 |
| 1-8-5- | Otros | 5,792,985.05 | 8,344,242.29 | 14,137,227.34 | 8,420,424.67 | 8,412,546.62 | 5,716,802.67 |
| 2 | Desarrollo Social | 124,794,743.00 | 6,696,651.50 | 131,491,394.50 | 18,508,430.04 | 18,507,831.04 | 112,982,964.46 |
| 2-1- | Protección Ambiental | 43,725,108.00 | -12,441,268.77 | 31,283,839.23 | 1,461,658.05 | 1,461,658.05 | 29,822,181.18 |
| 2-1-2- | Administración del Agua | 23,321,957.00 | -6,837,587.44 | 16,484,369.56 | 0 | 0 | 16,484,369.56 |
| 2-1-3- | Ordenación de Aguas Residuales, Drenaje y Alcantarillado | 20,403,151.00 | -5,603,681.33 | 14,799,469.67 | 1,461,658.05 | 1,461,658.05 | 13,337,811.62 |
| 2-2- | Vivienda y Servicios a la Comunidad | 66,443,616.00 | -8,210,489.64 | 58,233,126.36 | 6,675,453.06 | 6,674,854.06 | 51,557,673.30 |
| 2-2-1- | Urbanización | 22,771,100.00 | 0 | 22,771,100.00 | 0 | 0 | 22,771,100.00 |
| 2-2-2- | Desarrollo Comunitario | 9,870,000.00 | -9,754,352.50 | 115,647.50 | 0 | 0 | 115,647.50 |
| 2-2-3- | Abastecimiento de Agua | 4,046,780.00 | 1,811,294.50 | 5,858,074.50 | 1,100,000.00 | 1,100,000.00 | 4,758,074.50 |
| 2-2-4- | Alumbrado Público | 11,000,000.00 | -985,237.11 | 10,014,762.89 | 3,196,630.06 | 3,196,630.06 | 6,818,132.83 |
| 2-2-5- | Vivienda | 13,000,000.00 | 0 | 13,000,000.00 | 0 | 0 | 13,000,000.00 |
| 2-2-6- | Servicios Comunales | 500,000.00 | 0 | 500,000.00 | 73,975.98 | 73,376.98 | 426,024.02 |
| 2-2-7- | Desarrollo Regional | 5,255,736.00 | 717,805.47 | 5,973,541.47 | 2,304,847.02 | 2,304,847.02 | 3,668,694.45 |
| 2-3- | Salud | 6,466,024.00 | 3,505,741.82 | 9,971,765.82 | 1,346,473.14 | 1,346,473.14 | 8,625,292.68 |
| 2-3-1- | Prestación de Servicios de Salud a la Comunidad | 6,466,024.00 | 3,479,219.89 | 9,945,243.89 | 1,319,951.21 | 1,319,951.21 | 8,625,292.68 |
| 2-3-5- | Protección Social en Salud | 0 | 26,521.93 | 26,521.93 | 26,521.93 | 26,521.93 | 0 |
| 2-5- | Educación | 6,889,000.00 | 25,113,663.09 | 32,002,663.09 | 9,024,845.79 | 9,024,845.79 | 22,977,817.30 |
| 2-5-1- | Educación Básica | 2,490,000.00 | 23,801,946.35 | 26,291,946.35 | 8,524,845.79 | 8,524,845.79 | 17,767,100.56 |
| 2-5-2- | Educación Media Superior | 4,399,000.00 | 1,311,716.74 | 5,710,716.74 | 500,000.00 | 500,000.00 | 5,210,716.74 |
| 2-6- | Protección Social | 1,270,995.00 | -1,270,995.00 | 0 | 0 | 0 | 0 |
| 2-6-5- | Alimentación y Nutrición | 1,270,995.00 | -1,270,995.00 | 0 | 0 | 0 | 0 |
| 3 | Desarrollo Económico | 18,820,000.00 | -2,636,001.02 | 16,183,998.98 | 15,639,520.00 | 15,639,520.00 | 544,478.98 |
| 3-2- | Agropecuaria, Silvicultura, Pesca y Caza | 18,000,000.00 | -2,360,480.00 | 15,639,520.00 | 15,639,520.00 | 15,639,520.00 | 0 |

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| 3-2-1- | Agropecuaria | 18,000,000.00 | -2,360,480.00 | 15,639,520.00 | 15,639,520.00 | 15,639,520.00 | 0 |
| 3-3- | Combustibles y Energía | 820,000.00 | -275,521.02 | 544,478.98 | 0 | 0 | 544,478.98 |
| 3-3-5- | Electricidad | 820,000.00 | -275,521.02 | 544,478.98 | 0 | 0 | 544,478.98 |
| Total del Gasto | | 322,170,473.00 | 10,311,131.05 | 332,481,604.05 | 130,102,806.00 | 123,740,362.36 | 202,378,798.05 |