



# Municipio de Taxco de Alarcón Guerrero 2015 - 2018

Estado Analítico del Ejercicio del Presupuesto de Egresos

Fecha: 31/Mar/2016

Clasificación Funcional

01/Ene/2016 al 31/Mar/2016

| Clave  | Concepto                                                 | Aprobado       | Ampliaciones/<br>(Reducciones) | Modificado     | Devengado     | Pagado        | Subejercicio   |
|--------|----------------------------------------------------------|----------------|--------------------------------|----------------|---------------|---------------|----------------|
| 1      | Gobierno                                                 | 182,990,211.32 | 3,294,099.28                   | 186,284,310.60 | 38,638,826.94 | 36,428,596.31 | 147,645,483.66 |
| 1-3    | Coordinación de la Política de Gobierno                  | 6,737,000.00   | 1,375,372.82                   | 8,112,372.82   | 4,974,609.54  | 4,943,373.59  | 3,137,763.28   |
| 1-3-1- | Presidencia / Gubernatura                                | 5,761,000.00   | 0.00                           | 5,761,000.00   | 227,143.18    | 227,143.18    | 5,533,856.82   |
| 1-3-3  | Preservación y Cuidado del Patrimonio Público            | 606,000.00     | 0.00                           | 606,000.00     | 0.00          | 894.61        | 606,000.00     |
| 1-3-4- | Función Pública                                          | 70,000.00      | 0.00                           | 70,000.00      | 2,455,225.26  | 2,429,457.23  | -2,385,225.26  |
| 1-3-9- | Otros                                                    | 300,000.00     | 1,375,372.82                   | 1,675,372.82   | 2,292,241.10  | 2,285,878.57  | -616,868.28    |
| 1-5    | Asuntos Financieros y Hacendarios                        | 0.00           | 0.00                           | 0.00           | 0.00          | 25.72         | 0.00           |
| 1-5-1- | Asuntos Financieros                                      | 0.00           | 0.00                           | 0.00           | 0.00          | 25.72         | 0.00           |
| 1-7    | Asuntos de Orden Publico y de Seguridad Interior         | 12,658,236.11  | -152,500.00                    | 12,505,736.11  | 0.00          | 522,000.00    | 12,505,736.11  |
| 1-7-2- | Protección Civil                                         | 2,400,000.00   | 0.00                           | 2,400,000.00   | 0.00          | 0.00          | 2,400,000.00   |
| 1-7-3  | Otros Asuntos de Orden Público y Seguridad               | 10,258,236.11  | -152,500.00                    | 10,105,736.11  | 0.00          | 522,000.00    | 10,105,736.11  |
| 1-8-   | Otros Servicios Generales                                | 163,594,975.21 | 2,071,226.46                   | 165,666,201.67 | 33,664,217.40 | 30,963,197.00 | 132,001,984.27 |
| 1-8-1  | Servicios Registrales, Administrativos y Patrimoniales   | 600,000.00     | 0.00                           | 600,000.00     | 0.00          | 0.00          | 600,000.00     |
| 1-8-3  | Servicios de Comunicación y Medios                       | 2,000,000.00   | 0.00                           | 2,000,000.00   | 0.00          | 0.00          | 2,000,000.00   |
| 1-8-5- | Otros                                                    | 160,994,975.21 | 2,071,226.46                   | 163,066,201.67 | 33,664,217.40 | 30,963,197.00 | 129,401,984.27 |
| 2      | Desarrollo Social                                        | 141,336,606.68 | 1,337,470.50                   | 142,674,077.18 | 4,501,055.50  | 4,468,201.99  | 138,173,021.68 |
| 2-1-   | Protección Ambiental                                     | 24,100,000.00  | 0.00                           | 24,100,000.00  | 0.00          | 0.00          | 24,100,000.00  |
| 2-1-2- | Administración del Agua                                  | 16,200,000.00  | 0.00                           | 16,200,000.00  | 0.00          | 0.00          | 16,200,000.00  |
| 2-1-3- | Ordenación de Aguas Residuales, Drenaje y Alcantarillado | 7,900,000.00   | 0.00                           | 7,900,000.00   | 0.00          | 0.00          | 7,900,000.00   |
| 2-2-   | Vivienda y Servicios a la Comunidad                      | 109,650,834.05 | 2,065,875.32                   | 111,716,709.37 | 4,395,400.99  | 4,430,871.99  | 107,321,308.38 |
| 2-2-1- | Urbanización                                             | 7,000,000.00   | 0.00                           | 7,000,000.00   | 0.00          | 0.00          | 7,000,000.00   |
| 2-2-2- | Desarrollo Comunitario                                   | 26,500,000.00  | 0.00                           | 26,500,000.00  | 0.00          | 36,070.00     | 26,500,000.00  |
| 2-2-4- | Alumbrado Público                                        | 6,010,066.68   | 2,000,000.00                   | 8,010,066.68   | 3,725,600.00  | 3,725,600.00  | 4,284,466.68   |
| 2-2-5- | Vivienda                                                 | 15,000,000.00  | 0.00                           | 15,000,000.00  | 0.00          | 0.00          | 15,000,000.00  |
| 2-2-6- | Servicios Comunales                                      | 1,000,000.00   | 0.00                           | 1,000,000.00   | 151,994.37    | 151,395.37    | 848,005.63     |
| 2-2-7- | Desarrollo Regional                                      | 54,140,767.37  | 65,875.32                      | 54,206,642.69  | 517,806.62    | 517,806.62    | 53,688,836.07  |
| 2-5-   | Educación                                                | 5,724,514.63   | 0.00                           | 5,724,514.63   | 105,654.51    | 0.00          | 5,618,860.12   |
| 2-5-2- | Educación Media Superior                                 | 5,724,514.63   | 0.00                           | 5,724,514.63   | 105,654.51    | 0.00          | 5,618,860.12   |
| 2-6-   | Protección Social                                        | 1,861,258.00   | -728,404.82                    | 1,132,853.18   | 0.00          | 37,330.00     | 1,132,853.18   |
| 2-6-6- | Apoyo Social para la Vivienda                            | 1,861,258.00   | -728,404.82                    | 1,132,853.18   | 0.00          | 0.00          | 1,132,853.18   |
| 2-6-9- | Otros de Seguridad Social y Asistencia Social            | 0.00           | 0.00                           | 0.00           | 0.00          | 37,330.00     | 0.00           |

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|-----------------|----------|----------------|--------------------------------|----------------|---------------|---------------|----------------|
| Total del Gasto |          | 324,326,818.00 | 4,631,569.78                   | 328,958,387.78 | 43,139,882.44 | 40,896,798.30 | 285,818,505.34 |