



Municipio de Taxco de Alarcón Guerrero
Estado Análítico del Ejercicio del Presupuesto de Egresos Detallado - LDF
Clasificación de Servicios Personales
01/Ene/2018 al 30/Jun/2018

N.P.	Concepto	Aprobado	Ampliación y Reducciones	Modificado	Devengado	Pagado	Subejercicio
Gasto No Etiquetado							
1- - -	Administrativo	86,208,750.08	-1,829,588.78	84,379,161.30	41,899,606.39	37,088,836.85	42,479,554.91
2- - -	Magisterio	1,698,081.49	-36,038.00	1,662,043.49	825,310.03	797,475.38	836,733.46
2-1-	Docente	677,857.58	-14,386.02	663,471.56	329,455.72	337,862.28	334,015.84
2-2-	Intendente	1,020,223.91	-21,651.98	998,571.93	495,854.31	459,613.10	502,717.62
3- - -	Obra Pública	2,073,134.31	-43,997.66	2,029,136.65	1,007,595.07	883,018.50	1,021,541.58
3-1-	Administrativo	0.00	0.00	0.00	0.00	0.00	0.00
3-2-	Operativo	2,073,134.31	-43,997.66	2,029,136.65	1,007,595.07	883,018.50	1,021,541.58
4- - -	Salud	722,884.05	-15,341.60	707,542.45	351,339.71	358,147.00	356,202.74
4-1-	Administrativo	314,087.60	-6,665.81	307,421.79	152,654.42	155,999.00	154,767.37
4-2-	Operativo	408,796.45	-8,675.79	400,120.66	198,685.29	202,148.00	201,435.37
5- - -	Sentencia Laboral	0.00	0.00	0.00	0.00	0.00	0.00
6- - -	Seguridad Pública	453,971.31	-9,634.53	444,336.78	220,641.40	169,776.59	223,695.38
6-1-	Agente de Transito	0.00	0.00	0.00	0.00	0.00	0.00
6-2-	Administrativo	164,836.71	-3,498.29	161,338.42	80,114.76	64,096.72	81,223.66
6-3-	Policía	13,797.23	-292.82	13,504.42	6,705.80	5,825.96	6,798.62
6-3-1-	Policía Arma Fuego	13,797.23	-292.82	13,504.42	6,705.80	5,825.96	6,798.62
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	275,337.37	-5,843.42	269,493.95	133,820.84	99,853.91	135,673.11
6-5-	Bombero	0.00	0.00	0.00	0.00	0.00	0.00
7- - -	Servicios Públicos	4,705,696.51	-99,867.93	4,605,828.58	2,287,086.07	2,033,518.11	2,318,742.51
7-1-	Administrativo	0.00	0.00	0.00	0.00	0.00	0.00
7-2-	Operativo	4,705,696.51	-99,867.93	4,605,828.58	2,287,086.07	2,033,518.11	2,318,742.51
	Sentencias Laborales Definitivas	0.00	0.00	0.00	0.00	0.00	0.00
	Otros	1,712,802.26	-36,350.41	1,676,451.84	832,464.69	832,464.69	843,987.15
Total de Gasto No Etiquetado		97,575,320.01	-2,070,818.92	95,504,501.09	47,424,043.36	42,163,237.12	48,080,457.73
Gasto Etiquetado							
1- - -	Administrativo	15,131,946.01	27,427.41	15,159,373.42	8,036,634.94	7,669,417.83	7,122,738.48
2- - -	Magisterio	38,885.05	70.48	38,955.53	20,652.00	21,418.48	18,303.53
2-1-	Docente	0.00	0.00	0.00	0.00	0.00	0.00
2-2-	Intendente	38,885.05	70.48	38,955.53	20,652.00	21,418.48	18,303.53
3- - -	Obra Pública	1,912,080.94	3,465.74	1,915,546.69	1,015,513.57	980,168.74	900,033.12
3-1-	Administrativo	0.00	0.00	0.00	0.00	0.00	0.00
3-2-	Operativo	1,912,080.94	3,465.74	1,915,546.69	1,015,513.57	980,168.74	900,033.12
4- - -	Salud	92,123.22	166.98	92,290.20	48,927.00	48,442.72	43,363.20
4-1-	Administrativo	0.00	0.00	0.00	0.00	0.00	0.00
4-2-	Operativo	92,123.22	166.98	92,290.20	48,927.00	48,442.72	43,363.20
5- - -	Sentencia Laboral	0.00	0.00	0.00	0.00	0.00	0.00

6- - -	Seguridad Pública	12,837,126.37	23,267.94	12,860,394.31	6,817,847.37	6,483,691.19	6,042,546.94
6-1-	Agente de Transito	183,032.00	331.75	183,363.75	97,209.00	90,261.70	86,154.75
6-2-	Administrativo	704,269.03	1,276.52	705,545.55	374,040.00	352,830.12	331,505.55
6-3-	Policía	11,863,031.02	21,502.34	11,884,533.36	6,300,501.57	5,996,885.21	5,584,031.79
6-3-1-	Policía Arma Fuego	11,863,031.02	21,502.34	11,884,533.36	6,300,501.57	5,996,885.21	5,584,031.79
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	86,794.32	157.32	86,951.64	46,096.80	43,714.16	40,854.84
6-5-	Bombero	0.00	0.00	0.00	0.00	0.00	0.00
7- - -	Servicios Públicos	828,098.67	1,500.97	829,599.64	439,806.40	446,157.28	389,793.24
7-1-	Administrativo	0.00	0.00	0.00	0.00	0.00	0.00
7-2-	Operativo	828,098.67	1,500.97	829,599.64	439,806.40	446,157.28	389,793.24
	Sentencias Laborales Definitivas	0.00	66,756.00	66,756.00	66,756.00	66,756.00	0.00
	Otros	231,735.37	420.03	232,155.40	123,075.55	123,075.55	109,079.85
Total de Gasto Etiquetado		31,071,995.64	123,075.55	31,195,071.19	16,569,212.83	15,839,127.79	14,625,858.36
Total de Egresos		128,647,315.65	-1,947,743.37	126,699,572.28	63,993,256.19	58,002,364.91	62,706,316.09

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