

Municipio de Taxco de Alarcón Guerrero
Estado Análítico del Ejercicio del Presupuesto
de Egresos Detallado - LDF
Clasificación de Servicios Personales
01/Ene/2020 al 30/Jun/2020

Fecha: 30/Jun/2020

N.P.	Concepto	Aprobado	Ampliación y Reducciones	Modificado	Devengado	Pagado	Subejercicio
Gasto No Etiquetado							
1- -	Administrativo	88,382,970.64	-8,654,096.83	79,728,873.81	40,176,994.37	35,141,598.20	39,551,879.44
2- -	Magisterio	1,134,418.43	-111,077.59	1,023,340.85	515,682.18	457,821.52	507,658.67
2-1-	Docente	157,468.22	-15,418.64	142,049.58	71,581.66	59,285.24	70,467.92
2-2-	Intendente	976,950.21	-95,658.95	881,291.27	444,100.52	398,536.28	437,190.75
3- -	Obra Pública	2,254,624.31	-220,763.54	2,033,860.78	1,024,903.64	875,454.58	1,008,957.14
3-1-	Administrativo	0.00	0.00	0.00	0.00	0.00	0.00
3-2-	Operativo	2,254,624.31	-220,763.54	2,033,860.78	1,024,903.64	875,454.58	1,008,957.14
4- -	Salud	309,738.39	-30,328.31	279,410.08	140,800.40	126,085.86	138,609.68
4-1-	Administrativo	64,032.51	-6,269.80	57,762.71	29,107.80	29,280.32	28,654.91
4-2-	Operativo	245,705.88	-24,058.51	221,647.37	111,692.60	96,805.54	109,954.77
5- -	Sentencia Laboral	0.00	0.00	0.00	0.00	0.00	0.00
6- -	Seguridad Pública	1,797,998.78	-176,052.64	1,621,946.14	817,331.51	712,350.68	804,614.63
6-1-	Agente de Transito	0.00	0.00	0.00	0.00	0.00	0.00
6-2-	Administrativo	1,089,846.74	-106,713.31	983,133.43	495,420.85	439,214.74	487,712.58
6-3-	Policía	176,164.97	-17,249.35	158,915.62	80,080.80	73,230.88	78,834.82
6-3-1-	Policía Arma Fuego	176,164.97	-17,249.35	158,915.62	80,080.80	73,230.88	78,834.82
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	531,987.07	-52,089.98	479,897.08	241,829.86	199,905.06	238,067.22
6-5-	Bombero	0.00	0.00	0.00	0.00	0.00	0.00
7- -	Servicios Públicos	4,333,595.34	-424,327.82	3,909,267.51	1,969,959.08	1,703,166.70	1,939,308.43
7-1-	Administrativo	596,835.15	-58,439.64	538,395.51	271,308.40	214,070.72	267,087.11
7-2-	Operativo	3,736,760.19	-365,888.18	3,370,872.01	1,698,650.68	1,489,095.98	1,672,221.33
	Sentencias Laborales Definitivas	4,340,705.07	-425,023.98	3,915,681.09	1,973,191.01	1,973,191.01	1,942,490.08
	Otros	1,565,235.20	-153,261.39	1,411,973.81	711,522.20	711,522.20	700,451.61
Total de Gasto No Etiquetado		104,119,286.16	-10,194,932.10	93,924,354.06	47,330,384.39	41,701,190.75	46,593,969.67
Gasto Etiquetado							
1- -	Administrativo	7,337,134.51	244,085.67	7,581,220.17	2,733,183.03	2,543,917.01	4,848,037.14
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	2,667,266.42	88,732.39	2,755,998.81	993,593.25	842,336.34	1,762,405.56
3-1-	Administrativo	0.00	0.00	0.00	0.00	0.00	0.00
3-2-	Operativo	2,667,266.42	88,732.39	2,755,998.81	993,593.25	842,336.34	1,762,405.56
4- - -	Salud	280,780.02	9,340.76	290,120.77	104,594.40	97,431.52	185,526.37
4-1-	Administrativo	0.00	0.00	0.00	0.00	0.00	0.00
4-2-	Operativo	280,780.02	9,340.76	290,120.77	104,594.40	97,431.52	185,526.37
5- - -	Sentencia Laboral	0.00	0.00	0.00	0.00	0.00	0.00
6- - -	Seguridad Pública	17,945,983.08	597,011.98	18,542,995.06	6,685,124.33	6,105,955.18	11,857,870.73
6-1-	Agente de Transito	405,655.97	13,495.02	419,150.99	151,112.40	141,612.34	268,038.59
6-2-	Administrativo	535,549.72	17,816.22	553,365.94	199,499.60	185,963.50	353,866.34
6-3-	Policía	16,089,156.27	535,240.62	16,624,396.89	5,993,430.93	5,469,019.06	10,630,965.96
6-3-1-	Policía Arma Fuego	16,089,156.27	535,240.62	16,624,396.89	5,993,430.93	5,469,019.06	10,630,965.96
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	915,621.12	30,460.12	946,081.24	341,081.40	309,360.28	604,999.84
6-5-	Bombero	0.00	0.00	0.00	0.00	0.00	0.00
7- - -	Servicios Públicos	1,233,649.70	41,040.03	1,274,689.73	459,551.40	459,486.76	815,138.33
7-1-	Administrativo	0.00	0.00	0.00	0.00	0.00	0.00
7-2-	Operativo	1,233,649.70	41,040.03	1,274,689.73	459,551.40	459,486.76	815,138.33
	Sentencias Laborales Definitivas	1,052,713.00	35,020.78	1,087,733.77	392,150.00	392,150.00	695,583.77
	Otros	0.00	0.00	0.00	0.00	0.00	0.00
Total de Gasto Etiquetado		30,517,526.72	1,015,231.60	31,532,758.32	11,368,196.41	10,441,276.81	20,164,561.91
Total de Egresos		134,636,812.88	-9,179,700.50	125,457,112.38	58,698,580.80	52,142,467.56	66,758,531.58

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

Autorizó.
Presidente Municipal
Constitucional
Marcos Efrén Parra Gómez

Vo. Bo.
Síndico Procurador Municipal
Delfa Thalia Rodriguez
Rodriguez

Elaboró.
Tesorero Municipal
Fco. Javier Fuentes Fernandez

Revisó.
Titular del Organo Interno de
Control
Carla Maria Ocampo Gomez