

Municipio de Taxco de Alarcón Guerrero
Estado Análítico del Ejercicio del Presupuesto
de Egresos Detallado - LDF
Clasificación de Servicios Personales
01/Ene/2021 al 31/Mar/2021

Fecha: 31/Mar/2021

N.P.	Concepto	Aprobado	Ampliación y Reducciones	Modificado	Devengado	Pagado	Subejercicio
Gasto No Etiquetado							
1- -	Administrativo	92,902,925.36	-368,032.64	92,534,892.72	21,216,426.52	17,665,888.15	71,318,466.20
2- -	Magisterio	1,287,608.09	-5,100.83	1,282,507.26	294,053.63	237,236.52	988,453.63
2-1-	Docente	174,610.55	-691.72	173,918.84	39,876.16	29,576.34	134,042.68
2-2-	Intendente	1,112,997.54	-4,409.11	1,108,588.43	254,177.47	207,660.18	854,410.96
3- -	Obra Pública	2,144,843.10	-8,496.74	2,136,346.36	489,822.10	390,482.70	1,646,524.26
3-1-	Administrativo	0.00	0.00	0.00	0.00	0.00	0.00
3-2-	Operativo	2,144,843.10	-8,496.74	2,136,346.36	489,822.10	390,482.70	1,646,524.26
4- -	Salud	304,011.00	-1,204.33	302,806.67	69,427.60	67,580.00	233,379.07
4-1-	Administrativo	76,865.38	-304.50	76,560.88	17,553.90	17,664.00	59,006.98
4-2-	Operativo	227,145.63	-899.83	226,245.79	51,873.70	49,916.00	174,372.09
5- -	Sentencia Laboral	0.00	0.00	0.00	0.00	0.00	0.00
6- -	Seguridad Pública	1,902,439.87	-7,536.47	1,894,903.40	434,463.99	368,925.04	1,460,439.41
6-1-	Agente de Transito	0.00	0.00	0.00	0.00	0.00	0.00
6-2-	Administrativo	1,295,696.60	-5,132.87	1,290,563.73	295,900.82	257,126.50	994,662.91
6-3-	Policía	159,975.83	-633.74	159,342.09	36,534.00	36,161.76	122,808.09
6-3-1-	Policía Arma Fuego	159,975.83	-633.74	159,342.09	36,534.00	36,161.76	122,808.09
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	446,767.43	-1,769.86	444,997.57	102,029.17	75,636.78	342,968.40
6-5-	Bombero	0.00	0.00	0.00	0.00	0.00	0.00
7- -	Servicios Públicos	4,458,741.51	-17,663.19	4,441,078.32	1,018,251.70	802,664.61	3,422,826.62
7-1-	Administrativo	604,245.15	-2,393.70	601,851.44	137,992.67	95,953.08	463,858.77
7-2-	Operativo	3,854,496.37	-15,269.49	3,839,226.88	880,259.03	706,711.53	2,958,967.85
	Sentencias Laborales Definitivas	6,940,264.25	-27,493.69	6,912,770.56	1,584,962.00	1,584,962.00	5,327,808.56
	Otros	3,844,249.23	-15,228.90	3,829,020.33	877,918.87	368,828.09	2,951,101.46
Total de Gasto No Etiquetado		113,785,082.41	-450,756.79	113,334,325.62	25,985,326.41	21,486,567.11	87,348,999.21
Gasto Etiquetado							
1- -	Administrativo	5,864,528.64	121,259.89	5,985,788.53	1,516,511.07	1,417,440.00	4,469,277.46
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	1,890,764.76	39,095.03	1,929,859.79	488,933.70	470,787.06	1,440,926.09
3-1-	Administrativo	0.00	0.00	0.00	0.00	0.00	0.00
3-2-	Operativo	1,890,764.76	39,095.03	1,929,859.79	488,933.70	470,787.06	1,440,926.09
4- - -	Salud	202,239.49	4,181.67	206,421.16	52,297.20	48,228.00	154,123.96
4-1-	Administrativo	0.00	0.00	0.00	0.00	0.00	0.00
4-2-	Operativo	202,239.49	4,181.67	206,421.16	52,297.20	48,228.00	154,123.96
5- - -	Sentencia Laboral	0.00	0.00	0.00	0.00	0.00	0.00
6- - -	Seguridad Pública	11,905,545.94	246,169.00	12,151,714.95	3,078,660.42	2,797,056.84	9,073,054.53
6-1-	Agente de Transito	377,838.01	7,812.49	385,650.51	97,705.30	91,640.00	287,945.21
6-2-	Administrativo	273,104.06	5,646.93	278,750.99	70,622.10	65,364.00	208,128.89
6-3-	Policía	10,873,790.50	224,835.57	11,098,626.06	2,811,858.32	2,545,390.84	8,286,767.74
6-3-1-	Policía Arma Fuego	10,873,790.50	224,835.57	11,098,626.06	2,811,858.32	2,545,390.84	8,286,767.74
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	380,813.38	7,874.02	388,687.39	98,474.70	94,662.00	290,212.69
6-5-	Bombero	0.00	0.00	0.00	0.00	0.00	0.00
7- - -	Servicios Públicos	922,821.80	19,081.03	941,902.84	238,632.90	238,137.00	703,269.94
7-1-	Administrativo	0.00	0.00	0.00	0.00	0.00	0.00
7-2-	Operativo	922,821.80	19,081.03	941,902.84	238,632.90	238,137.00	703,269.94
	Sentencias Laborales Definitivas	1,017,632.34	21,041.42	1,038,673.76	263,150.00	263,150.00	775,523.76
	Otros	3,110,399.54	64,313.22	3,174,712.76	804,319.60	804,319.60	2,370,393.16
Total de Gasto Etiquetado		24,913,932.52	515,141.26	25,429,073.78	6,442,504.89	6,039,118.50	18,986,568.89
Total de Egresos		138,699,014.93	64,384.47	138,763,399.40	32,427,831.30	27,525,685.61	106,335,568.10

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
Rodríguez

Elaboró.
Tesorero Municipal
Fco. Javier Fuentes Fernandez

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