

Municipio de Taxco de Alarcón Guerrero
Estado Analítico del Ejercicio del Presupuesto de
Egresos Detallado - LDF

Fecha: 31/Dic/2023

Clasificación de Servicios Personales
01/Ene/2023 al 31/Dic/2023

N.P.	Concepto	Aprobado	Ampliación y Reducciones	Modificado	Devengado	Pagado	Subejercicio
Gasto No Etiquetado							
1. . .	Administrativo	136,639,989.07	-4,693,813.54	131,946,175.54	113,386,496.30	111,536,481.63	18,559,679.24
2. . .	Magisterio	2,281,576.34	-78,375.99	2,203,200.36	1,893,296.02	1,848,056.43	309,904.34
2.1.	Docente	0.00	0.00	0.00	0.00	0.00	0.00
2.2.	Intendente	2,281,576.34	-78,375.99	2,203,200.36	1,893,296.02	1,848,056.43	309,904.34
3. . .	Obra Pública	1,601,175.02	-55,003.06	1,546,171.96	1,328,685.89	1,289,759.40	217,486.07
3.1.	Administrativo	0.00	0.00	0.00	0.00	0.00	0.00
3.2.	Operativo	1,601,175.02	-55,003.06	1,546,171.96	1,328,685.89	1,289,759.40	217,486.07
4. . .	Salud	136,307.03	-4,682.38	131,624.65	113,110.20	112,674.72	18,514.45
4.1.	Administrativo	0.00	0.00	0.00	0.00	0.00	0.00
4.2.	Operativo	136,307.03	-4,682.38	131,624.65	113,110.20	112,674.72	18,514.45
5. . .	Sentencia Laboral	0.00	0.00	0.00	0.00	0.00	0.00
6. . .	Seguridad Pública	1,061,196.14	-36,453.87	1,024,742.27	880,601.01	851,438.31	144,141.26
6.1.	Agente de Transito	0.00	0.00	0.00	0.00	0.00	0.00
6.2.	Administrativo	275,148.94	-9,451.83	265,697.11	228,323.89	221,043.64	37,373.22
6.3.	Policía	0.00	0.00	0.00	0.00	0.00	0.00
6.3.1.	Policía Arma Fuego	0.00	0.00	0.00	0.00	0.00	0.00
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	786,047.21	-27,002.04	759,045.16	652,277.12	630,394.67	106,768.04
6.5.	Bombero	0.00	0.00	0.00	0.00	0.00	0.00
7. . .	Servicios Públicos	3,843,267.84	-132,022.72	3,711,245.12	3,189,217.72	3,110,744.62	522,027.40
7.1.	Administrativo	174,579.06	-5,997.08	168,581.98	144,869.07	140,591.64	23,712.91
7.2.	Operativo	3,668,688.78	-126,025.63	3,542,663.14	3,044,348.65	2,970,152.98	498,314.49
	Sentencias Laborales Definitivas	60,254.08	-2,069.83	58,184.25	50,000.00	50,000.00	8,184.25
	Otros	1,601,070.20	-54,999.46	1,546,070.75	1,328,598.91	1,328,598.91	217,471.84
Total de Gasto No Etiquetado		147,224,835.73	-5,057,420.83	142,167,414.90	122,170,006.05	120,127,754.02	19,997,408.85
Gasto Etiquetado							
1. . .	Administrativo	32,054,357.93	-1,766,877.73	30,287,480.20	23,660,745.47	23,499,563.20	6,626,734.73
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	5,796,448.77	-319,507.76	5,476,941.01	4,278,616.32	4,245,747.70	1,198,324.69
3.1.	Administrativo	0.00	0.00	0.00	0.00	0.00	0.00
3.2.	Operativo	5,796,448.77	-319,507.76	5,476,941.01	4,278,616.32	4,245,747.70	1,198,324.69
4. . .	Salud	153,199.49	-8,444.55	144,754.94	113,083.35	112,644.86	31,671.59
4.1.	Administrativo	0.00	0.00	0.00	0.00	0.00	0.00
4.2.	Operativo	153,199.49	-8,444.55	144,754.94	113,083.35	112,644.86	31,671.59
5. . .	Sentencia Laboral	0.00	0.00	0.00	0.00	0.00	0.00
6. . .	Seguridad Pública	13,619,284.53	-750,712.60	12,868,571.92	10,052,998.89	10,001,875.58	2,815,573.03
6.1.	Agente de Transito	240,423.01	-13,252.43	227,170.58	177,466.90	177,027.30	49,703.68
6.2.	Administrativo	602,118.54	-33,189.55	568,928.98	444,450.44	442,608.78	124,478.54
6.3.	Policía	12,641,189.84	-696,798.76	11,944,391.08	9,331,023.75	9,282,191.71	2,613,367.33
6.3.1.	Policía Arma Fuego	12,641,189.84	-696,798.76	11,944,391.08	9,331,023.75	9,282,191.71	2,613,367.33
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	135,553.15	-7,471.87	128,081.28	100,057.80	100,047.79	28,023.48
6.5.	Bombero	0.00	0.00	0.00	0.00	0.00	0.00
7. . .	Servicios Públicos	1,295,749.85	-71,423.41	1,224,326.44	956,450.52	953,869.57	267,875.92
7.1.	Administrativo	0.00	0.00	0.00	0.00	0.00	0.00
7.2.	Operativo	1,295,749.85	-71,423.41	1,224,326.44	956,450.52	953,869.57	267,875.92
	Sentencias Laborales Definitivas	460,614.47	-25,389.67	435,224.80	340,000.00	340,000.00	95,224.80
	Otros	0.00	0.00	0.00	0.00	0.00	0.00
Total de Gasto Etiquetado		53,379,655.04	-2,942,355.73	50,437,299.31	39,401,894.55	39,153,700.91	11,035,404.76
Total de Egresos		200,604,490.77	-7,999,776.56	192,604,714.21	161,571,900.60	159,281,454.93	31,032,813.61

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

Autorizó.

Mario Figueroa Mundo

Presidente Municipal Constitucional

Vo. Bo.

Dora Maria Guadarrama Landa

Síndico Procurador Municipal

Elaboró.

Yara Loza Aguilar

Tesorera Municipal

Revisó.

Felipe Balcazar Carmona

Titular del Organo de Control Interno