



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

Fecha: 31/Mar/2017

Clasificación de Servicios Personales
01/Ene/2017 al 31/Mar/2017

N.P.	Concepto	Aprobado	Ampliación y Reducciones	Modificado	Devengado	Pagado	Subejercicio
Gasto No Etiquetado							
1- -	Administrativo	81,626,505.10	-545,335.43	81,081,169.67	19,642,125.84	17,748,312.76	61,439,043.83
2- -	Magisterio	1,989,437.62	-13,291.16	1,976,146.46	478,726.66	454,610.23	1,497,419.80
2-1-	Docentes	624,709.46	-4,173.60	620,535.87	150,326.44	154,792.56	470,209.43
2-2-	Intendente	1,364,728.16	-9,117.56	1,355,610.60	328,400.22	299,817.67	1,027,210.38
3- -	Obra Pública	2,171,112.95	-14,504.91	2,156,608.04	522,443.95	470,799.83	1,634,164.09
3-1-	Administrativo	0.00	0.00	0.00	0.00	0.00	0.00
3-2-	Operativo	2,171,112.95	-14,504.91	2,156,608.04	522,443.95	470,799.83	1,634,164.09
4- -	Salud	738,857.55	-4,936.21	733,921.35	177,794.37	179,124.72	556,126.98
4-1-	Administrativo	304,871.09	-2,036.80	302,834.29	73,362.40	74,368.00	229,471.89
4-2-	Operativo	433,986.46	-2,899.40	431,087.06	104,431.97	104,756.72	326,655.09
5- -	Sentencias Laborales	0.00	0.00	0.00	0.00	0.00	0.00
6- -	Seguridad Pública	426,900.23	-2,852.06	424,048.17	102,726.78	83,482.66	321,321.39
6-1-	Agentes de Transito	0.00	0.00	0.00	0.00	0.00	0.00
6-2-	Administrativo	156,498.48	-1,045.54	155,452.93	37,658.88	30,832.28	117,794.05
6-3-	Policías	15,992.74	-106.85	15,885.90	3,848.40	3,846.86	12,037.50
6-4-	Protección Civil	254,409.01	-1,699.67	252,709.34	61,219.50	48,803.52	191,489.84
6-5-	Bombero	0.00	0.00	0.00	0.00	0.00	0.00
7- -	Servicios Públicos	6,176,114.04	-41,261.77	6,134,852.27	1,486,184.04	1,359,904.20	4,648,668.23
7-1-	Administrativo	921,537.81	-6,156.67	915,381.14	221,753.48	210,625.23	693,627.66
7-2-	Operativo	5,254,576.23	-35,105.10	5,219,471.13	1,264,430.56	1,149,278.97	3,955,040.57
	Sentencias Laborales Definitivas	2,500,000.00	-1,007,732.42	1,492,267.58	11,000.00	11,000.00	1,481,267.58
	Otros	1,262,350.51	-8,433.59	1,253,916.92	303,764.66	302,337.65	950,152.26
Total de Gasto No Etiquetado		96,891,278.00	-1,638,347.54	95,252,930.46	22,724,766.30	20,609,572.05	72,528,164.16
Gasto Etiquetado							
1- -	Administrativo	11,133,986.75	-90,209.25	11,043,777.49	2,795,809.53	2,713,860.97	8,247,967.96
2- -	Magisterio	41,122.10	-333.18	40,788.92	10,326.00	10,511.32	30,462.92
2-1-	Docentes	0.00	0.00	0.00	0.00	0.00	0.00
2-2-	Intendente	41,122.10	-333.18	40,788.92	10,326.00	10,511.32	30,462.92
3- -	Obra Pública	1,770,875.54	-14,347.90	1,756,527.64	444,677.26	435,098.56	1,311,850.38
3-1-	Administrativo	0.00	0.00	0.00	0.00	0.00	0.00
3-2-	Operativo	1,770,875.54	-14,347.90	1,756,527.64	444,677.26	435,098.56	1,311,850.38

N.P.	Concepto	Aprobado	Ampliación y Reducciones	Modificado	Devengado	Pagado	Subejercicio
4- -	Salud	54,899.15	-444.80	54,454.35	13,785.50	14,013.61	40,668.85
4-1-	Administrativo	0.00	0.00	0.00	0.00	0.00	0.00
4-2-	Operativo	54,899.15	-444.80	54,454.35	13,785.50	14,013.61	40,668.85
5- -	Sentencias Laborales	0.00	0.00	0.00	0.00	0.00	0.00
6- -	Seguridad Pública	12,404,238.97	-100,501.03	12,303,737.94	3,114,777.33	3,022,584.66	9,188,960.61
6-1-	Agentes de Transito	149,510.24	-1,211.35	148,298.88	37,542.90	34,636.82	110,755.98
6-2-	Administrativo	649,783.27	-5,264.64	644,518.63	163,164.40	157,310.28	481,354.23
6-3-	Policías	11,513,157.88	-93,281.36	11,419,876.52	2,891,021.63	2,808,240.72	8,528,854.89
6-4-	Protección Civil	91,787.58	-743.68	91,043.90	23,048.40	22,396.84	67,995.50
6-5-	Bombero	0.00	0.00	0.00	0.00	0.00	0.00
7- -	Servicios Públicos	559,877.49	-4,536.21	555,341.28	140,588.53	141,069.90	414,752.75
7-1-	Administrativo	0.00	0.00	0.00	0.00	0.00	0.00
7-2-	Operativo	559,877.49	-4,536.21	555,341.28	140,588.53	141,069.90	414,752.75
	Sentencias Laborales Definitivas	0.00	184,351.05	184,351.05	184,351.05	184,351.05	0.00
	Otros	0.00	0.00	0.00	0.00	0.00	0.00
Total de Gasto Etiquetado		25,965,000.00	-26,021.33	25,938,978.67	6,704,315.20	6,521,490.07	19,234,663.47
Total de Egresos		122,856,278.00	-1,664,368.87	121,191,909.13	29,429,081.50	27,131,062.12	91,762,827.63

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