



MUNICIPIO DE TEMIXCO  
 AV. EMILIANO ZAPATA 16, COL. CENTRO, 62580, TEMIXCO MORELOS  
 RFC: MTE690101N34  
 TESORERÍA MUNICIPAL  
 ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS  
 CLASIFICACION FUNCIONAL (FINALIDAD Y FUNCION) DE ENERO A DICIEMBRE DEL 2020  
 (Pesos)

| CONCEPTO   | APROBADO              | AMPLIACIONES /<br>REDUCCIONES | EGRESOS<br>MODIFICADO | DEVENGADO             | PAGADO                | SUBEJERCICIO          |
|--|-----------------------|-------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| <b>GOBIERNO</b>  | <b>236,201,095.86</b> | <b>(31,995,066.86)</b>        | <b>204,206,029.00</b> | <b>208,676,115.70</b> | <b>194,226,970.32</b> | <b>(4,470,086.70)</b> |
| LEGISLACIÓN  | 19,416,578.21         | (1,904,962.27)                | 17,511,615.94         | 17,511,615.94         | 17,483,727.03         | 0.00                  |
| JUSTICIA   | 5,070,647.62          | (729,200.66)                  | 4,341,446.96          | 4,341,446.96          | 4,307,988.38          | 0.00                  |
| COORDINACIÓN DE LA POLÍTICA DE GOBIERNO                        | 61,247,126.90         | (8,434,107.80)                | 52,813,019.10         | 52,447,851.69         | 50,938,115.92         | 365,167.41            |
| ASUNTOS FINANCIEROS Y HACENDARIOS                              | 23,417,107.70         | (8,845,105.40)                | 14,572,002.30         | 14,569,302.31         | 14,067,245.11         | 2,699.99              |
| ASUNTOS DE ORDEN PÚBLICO Y DE SEGURIDAD INTERIOR               | 60,570,747.83         | (11,788,041.22)               | 48,782,706.61         | 48,722,943.56         | 45,867,636.39         | 59,763.05             |
| OTROS SERVICIOS GENERALES                                      | 66,478,887.60         | (293,649.51)                  | 66,185,238.09         | 71,082,955.24         | 61,562,257.49         | (4,897,717.15)        |
| <b>DESARROLLO SOCIAL</b>                                       | <b>175,779,541.09</b> | <b>2,286,872.72</b>           | <b>178,066,413.81</b> | <b>176,023,292.94</b> | <b>131,865,507.64</b> | <b>2,043,120.87</b>   |
| PROTECCIÓN AMBIENTAL   | 33,693,133.24         | (1,327,650.86)                | 32,365,482.38         | 32,833,726.04         | 30,963,768.05         | (468,243.66)          |
| VIVIENDA Y SERVICIOS A LA COMUNIDAD                            | 124,163,801.61        | 557,413.36                    | 124,721,214.97        | 122,209,850.44        | 80,624,039.96         | 2,511,364.53          |
| SALUD  | 6,380,079.52          | (2,232,333.21)                | 4,147,746.31          | 4,147,746.31          | 3,999,679.02          | 0.00                  |
| RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES           | 3,120,238.88          | (251,619.17)                  | 2,868,619.71          | 2,868,619.71          | 2,847,688.98          | 0.00                  |
| OTROS ASUNTOS SOCIALES   | 8,422,287.84          | 5,541,062.60                  | 13,963,350.44         | 13,963,350.44         | 13,430,331.63         | 0.00                  |
| <b>DESARROLLO ECONÓMICO</b>                                    | <b>22,496,395.63</b>  | <b>(1,391,593.68)</b>         | <b>21,104,801.95</b>  | <b>20,860,271.85</b>  | <b>19,141,233.29</b>  | <b>244,530.10</b>     |
| ASUNTOS ECONÓMICOS, COMERCIALES Y LABORALES EN GENERAL         | 9,755,790.92          | (1,441,472.02)                | 8,314,318.90          | 8,314,318.90          | 7,975,754.98          | 0.00                  |
| AGROPECUARIA, SILVICULTURA, PESCA Y CAZA                       | 10,082,456.50         | 844,089.94                    | 10,926,546.44         | 10,682,016.34         | 9,364,654.85          | 244,530.10            |
| INVESTIGACIÓN Y DESARROLLO RELACIONADOS CON ASUNTOS ECONÓMICOS | 2,658,148.21          | (794,211.60)                  | 1,863,936.61          | 1,863,936.61          | 1,800,823.46          | 0.00                  |
| <b>OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES</b>           | <b>19,050,467.42</b>  | <b>4,581,282.76</b>           | <b>23,631,750.18</b>  | <b>23,631,750.18</b>  | <b>23,631,750.18</b>  | <b>0.00</b>           |
| ADEUDOS DE EJERCICIOS FISCALES ANTERIORES                      | 19,050,467.42         | 4,581,282.76                  | 23,631,750.18         | 23,631,750.18         | 23,631,750.18         | 0.00                  |
| <b>TOTAL DEL GASTO</b>   | <b>453,527,500.00</b> | <b>(26,518,505.06)</b>        | <b>427,008,994.94</b> | <b>429,191,430.67</b> | <b>368,865,461.43</b> | <b>(2,182,435.73)</b> |