

SISTEMA MUNICIPAL PARA EL DESARROLLO INTEGRAL DE LA FAMILIA DE TEMIXCO

Emisión : 13/08/2020 Hoja : 1

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS

DEL : 01/01/2020 AL : 31/03/2020

Clasificación Funcional (Finalidad y Función)

| Concepto | Aprobado | Ampliaciones | Reducciones | Modificado | Devengado | Pagado | Subejercicio |
|---|--------------|--------------|-------------|--------------|--------------|--------------|--------------|
| | 0.00 | 26,000.00 | 0.00 | 26,000.00 | 559,457.04 | 486,604.14 | -533,457.04 |
| GOBIERNO | 908,600.01 | 71,970.00 | 0.00 | 980,570.01 | 531,965.44 | 462,952.17 | 448,604.57 |
| LEGISLACIÓN | 225,900.00 | 17,970.00 | 0.00 | 243,870.00 | 174,606.23 | 148,750.29 | 69,263.77 |
| COORDINACIÓN DE LA POLÍTICA DE GOBIERNO | 682,700.01 | 54,000.00 | 0.00 | 736,700.01 | 357,359.21 | 314,201.88 | 379,340.80 |
| DESARROLLO SOCIAL | 2,358,759.99 | 30,320.00 | 15,000.00 | 2,374,079.99 | 1,372,150.24 | 1,197,784.11 | 1,001,929.75 |
| SALUD | 1,090,509.99 | 18,000.00 | 15,000.00 | 1,093,509.99 | 769,352.84 | 649,814.36 | 324,157.15 |
| PROTECCIÓN SOCIAL | 443,400.00 | 0.00 | 0.00 | 443,400.00 | 322,253.65 | 288,604.05 | 121,146.35 |
| OTROS ASUNTOS SOCIALES | 824,850.00 | 12,320.00 | 0.00 | 837,170.00 | 280,543.75 | 259,365.70 | 556,626.25 |
| TOTALES GLOBALES | 3,267,360.00 | 128,290.00 | 15,000.00 | 3,380,650.00 | 2,463,572.72 | 2,147,340.42 | 917,077.28 |

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| ELABORO | REVISO | VALIDO | Vo. Bo. |
| CONTADOR GENERAL | C.P. BELEN CLETO SALGADO TESORERA | C. LUCIA ROSALES VILLEGAS DIRECTORA | C. LUCIA ROSALES VILLEGAS DIRECTORA |