



**TEMIXCO**  
AYUNTAMIENTO 2022-2024

# D) Clasificación Funcional

**TEMIXCO**

AYUNTAMIENTO 2022-2024

CONCEPTO	APROBADO	AMPLIACIONES/ REDUCCIONES	EGRESOS MODIFICADO	DEVENGADO	PAGADO	SUB EJERCICIO
GOBIERNO	287,619,351.60	6,740,686.54	294,360,038.14	289,349,489.22	278,102,166.59	5,010,548.92
LEGISLACIÓN	22,885,940.80	1,260,669.88	24,146,610.68	24,146,610.68	23,304,705.81	0.00
LEGISLACIÓN	22,885,940.80	1,260,669.88	24,146,610.68	24,146,610.68	23,304,705.81	0.00
REGIDURIAS	19,108,517.68	1,379,034.90	20,487,552.58	20,487,552.58	19,770,705.82	0.00
OFICINA DE LA SINDICATURA	3,247,545.06	3,007.97	3,250,553.03	3,250,553.03	3,149,512.16	0.00
DIRECCION DE LEYES Y REGLAMENTOS	529,878.06	(121,372.99)	408,505.07	408,505.07	384,487.83	0.00
JUSTICIA	4,885,181.01	(1,996,643.48)	2,888,537.53	2,888,537.53	2,649,540.54	0.00
RECLUSIÓN Y READAPTACIÓN SOCIAL	417,443.30	(249,488.98)	167,954.32	167,954.32	152,096.57	0.00
ALCALDE	417,443.30	(249,488.98)	167,954.32	167,954.32	152,096.57	0.00
DERECHOS HUMANOS	4,467,737.71	(1,747,154.50)	2,720,583.21	2,720,583.21	2,497,443.97	0.00
DIRECCION DE DERECHOS HUMANOS	2,312,978.91	(1,816,201.63)	496,777.28	496,777.28	452,269.38	0.00
INSTANCIA DE LA MUJER	834,180.79	107,582.32	941,763.11	941,763.11	876,912.01	0.00
JUEZ DE PAZ	508,508.02	100,085.82	608,593.84	608,593.84	552,850.73	0.00
JUEZ CIVICO	812,069.99	(138,621.01)	673,448.98	673,448.98	615,411.85	0.00
COORDINACIÓN DE LA POLÍTICA DE GOBIERNO	59,865,609.63	6,348,325.84	66,213,935.47	66,213,935.47	62,924,393.91	0.00
PRESIDENCIA/ GUBERNATURA	28,809,778.85	3,526,788.86	32,336,567.71	32,336,567.71	31,366,511.12	0.00
OFICINA DE LA PRESIDENCIA MUNICIPAL	28,809,778.85	3,526,788.86	32,336,567.71	32,336,567.71	31,366,511.12	0.00
POLÍTICA INTERIOR	15,559,328.56	7,022,687.42	22,582,015.98	22,582,015.98	21,036,289.00	0.00
OFICINA DE LA SECRETARIA DEL AYUNTAMIENTO	5,437,396.38	1,667,766.45	7,105,162.83	7,105,162.83	6,616,244.85	0.00
DIRECCION DE CABILDO	1,018,946.12	786,118.82	1,805,064.94	1,805,064.94	1,656,548.02	0.00
DIRECCION DE ATENCION CIUDADANA Y BUEN GOBIERNO	3,814,681.11	2,684,123.51	6,498,804.62	6,498,804.62	6,060,252.51	0.00
SECRETARIA PARTICULAR	2,197,408.47	4,061,185.44	6,258,593.91	6,258,593.91	5,868,705.35	0.00
DIRECCION DE PLANEACION, PROGRAMACION Y PROYECTOS	3,090,896.48	(2,176,506.80)	914,389.68	914,389.68	834,538.27	0.00
PRESERVACIÓN Y CUIDADO DEL PATRIMONIO PÚBLICO	1,807,057.67	(304,321.75)	1,502,735.92	1,502,735.92	1,368,166.78	0.00
DIRECCION DE PATRIMONIO MUNICIPAL	1,807,057.67	(304,321.75)	1,502,735.92	1,502,735.92	1,368,166.78	0.00
FUNCIÓN PÚBLICA	4,462,169.47	(1,824,222.62)	2,637,946.85	2,637,946.85	2,409,296.25	0.00
OFICINA DE LA CONTRALORIA MUNICIPAL	2,861,821.31	(1,418,361.48)	1,443,459.83	1,443,459.83	1,319,519.86	0.00
DIRECCION DE PROCEDIMIENTOS Y SANCIONES	945,229.23	(555,973.72)	389,255.51	389,255.51	356,864.08	0.00
DIRECCION DE AUDITORIA	216,981.17	209,455.38	426,436.55	426,436.55	386,508.78	0.00
DIRECCION DE INVESTIGACIONES DE LA FUNCION PUBLICA	438,137.76	(59,342.80)	378,794.96	378,794.96	346,403.53	0.00
ASUNTOS JURIDICOS	9,227,275.08	(2,072,606.07)	7,154,669.01	7,154,669.01	6,744,130.76	0.00
CONSEJERIA JURIDICA	6,485,293.34	(3,842,848.54)	2,642,444.80	2,642,444.80	2,562,958.08	0.00
UNIDAD JURIDICA ADMINISTRATIVA	629,469.44	268,214.91	897,684.35	897,684.35	809,131.86	0.00
DIRECCION DE AMPAROS	528,878.06	7,647.47	536,525.53	536,525.53	487,108.75	0.00
DIRECCION DE LO CONTENCIOSO ADMINISTRATIVO	527,878.02	27,409.63	555,287.65	555,287.65	515,677.08	0.00
DIRECCION DE LO LABORAL	528,878.16	523,565.69	1,052,443.85	1,052,443.85	957,186.12	0.00
DIRECCION DE LO JURISDICCIONAL	526,878.06	943,404.77	1,470,282.83	1,470,282.83	1,412,068.87	0.00

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CONCEPTO	APROBADO	AMPLIACIONES/ REDUCCIONES	EGRESOS MODIFICADO	DEVENGADO	PAGADO	SUB EJERCICIO
ASUNTOS FINANCIEROS Y HACENDARIOS	35,836,586.53	10,671,374.43	46,507,960.96	41,497,412.04	40,131,523.76	5,010,548.92
ASUNTOS HACENDARIOS	35,836,586.53	10,671,374.43	46,507,960.96	41,497,412.04	40,131,523.76	5,010,548.92
TESORERIA MUNICIPAL	19,084,953.62	1,325,832.05	20,410,785.67	20,410,785.67	20,261,423.60	0.00
DIRECCION DE PRESUPUESTO	725,387.96	662,015.63	1,387,403.59	1,387,403.59	1,306,043.59	0.00
DIRECCION DE PREDIAL Y CATASTRO	8,246,698.46	2,508,994.69	10,755,693.15	10,755,693.15	10,109,432.23	0.00
DIRECCION DE CONTABILIDAD	3,353,380.16	(641,258.68)	2,712,121.48	2,712,121.48	2,535,599.00	0.00
DIRECCION DE FINANZAS	4,426,166.33	6,815,790.74	11,241,957.07	6,231,408.15	5,919,025.34	5,010,548.92
ASUNTOS DE ORDEN PÚBLICO Y DE SEGURIDAD INTERIOR	69,092,927.91	(900,083.46)	68,192,844.45	68,192,844.45	68,066,259.90	0.00
PROTECCIÓN CIVIL	3,966,584.86	(2,416,319.77)	1,550,265.09	1,550,265.09	1,495,746.24	0.00
DIRECCION DE PROTECCION CIVIL	3,966,584.86	(2,416,319.77)	1,550,265.09	1,550,265.09	1,495,746.24	0.00
SISTEMA NACIONAL DE SEGURIDAD PÚBLICA	65,126,343.05	1,516,236.31	66,642,579.36	66,642,579.36	66,570,513.66	0.00
OFICINA DE LA SECRETARIA DE EJECUTIVA, ADMINISTRATIVA Y DE PROTECCION CIUDADANA	4,344,778.09	2,276,101.53	6,620,879.62	6,620,879.62	6,620,879.62	0.00
DIRECCION DE ASUNTOS INTERNOS	453,757.04	367,649.94	821,406.98	821,406.98	821,406.98	0.00
DIRECCION DE ASUNTOS JURIDICOS	924,004.43	1,626,422.90	2,550,427.33	2,550,427.33	2,550,427.33	0.00
DIRECCION ADMINISTRATIVA	669,560.46	1,805,757.73	2,475,318.19	2,475,318.19	2,433,029.82	0.00
DIRECCION DE SEGURIDAD PUBLICA	42,131,179.87	(7,400,544.68)	34,730,635.19	34,730,635.19	34,711,983.28	0.00
DIRECCION DE TRANSITO Y VIALIDAD	7,491,308.76	948,180.90	8,439,489.66	8,439,489.66	8,428,364.24	0.00
DIRECCION DE PREVENCION DEL DELITO, SUPERVISION, VINCULACION CIUDADANAY ATENCION PSIC	665,038.03	396,590.51	1,061,628.54	1,061,628.54	1,061,628.54	0.00
DIRECCION DE BOMBEROS Y ERUM	8,446,716.37	1,496,077.48	9,942,793.85	9,942,793.85	9,942,793.85	0.00
OTROS SERVICIOS GENERALES	95,053,105.72	(8,642,956.67)	86,410,149.05	86,410,149.05	81,025,742.67	0.00
SERVICIOS REGISTRALES, ADMINISTRATIVOS Y PATRIMONIALES	38,115,603.92	(5,254,478.17)	32,861,125.75	32,861,125.75	30,948,423.55	0.00
OFICINA DE OFICIALIA MAYOR	19,930,881.23	(6,725,691.28)	13,205,189.95	13,205,189.95	12,850,722.36	0.00
DIRECCION DE ADMINISTRACION	5,459,010.69	(1,050,773.30)	4,408,237.39	4,408,237.39	4,065,838.51	0.00
OFICIALIA DEL REGISTRO CIVIL	4,252,141.42	126,663.37	4,378,804.79	4,378,804.79	4,033,637.76	0.00
DIRECCION DE SERVICIOS GENERALES Y MANTENIMIENTO	5,896,902.12	1,245,920.99	7,142,823.11	7,142,823.11	6,584,011.09	0.00
OFICINA DE LA SECRETARIA DE REGULARIZACION DE TENENCIA DE LA TIERRA	1,437,992.70	550,958.90	1,988,951.60	1,988,951.60	1,799,546.08	0.00
DIRECCION DE INCORPORACION CATASTRAL	570,337.96	307,017.92	877,355.88	877,355.88	792,739.66	0.00
DIRECCION DE TENENCIA DE LA TIERRA	568,337.80	291,425.23	859,763.03	859,763.03	821,928.09	0.00
SERVICIOS DE COMUNICACIÓN Y MEDIOS	3,673,335.24	(777,895.95)	2,895,439.29	2,895,439.29	2,740,669.19	0.00
DIRECCION DE COMUNICACION SOCIAL	3,673,335.24	(777,895.95)	2,895,439.29	2,895,439.29	2,740,669.19	0.00
ACCESO A LA INFORMACIÓN PÚBLICA GUBERNAMENTAL	2,395,129.30	(1,587,835.58)	807,293.72	807,293.72	731,246.23	0.00
UNIDAD DE TRANSPARENCIA	2,395,129.30	(1,587,835.58)	807,293.72	807,293.72	731,246.23	0.00
OTROS	50,869,037.26	(1,022,746.97)	49,846,290.29	49,846,290.29	46,605,403.70	0.00
JUBILADOS Y PENSIONADOS	50,869,037.26	(1,022,746.97)	49,846,290.29	49,846,290.29	46,605,403.70	0.00
DESARROLLO SOCIAL	154,602,423.04	32,145,390.56	186,747,813.60	186,654,244.16	169,567,443.82	93,569.44
PROTECCIÓN AMBIENTAL	22,605,899.48	12,224,156.83	34,830,056.31	34,830,056.31	33,456,440.67	0.00
ORDENACIÓN DE DESECHOS	19,587,972.87	13,303,423.86	32,891,396.73	32,891,396.73	31,621,097.06	0.00

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