



TEMIXCO
AYUNTAMIENTO 2022-2024

C) Clasificación Administrativa

TEMIXCO

AYUNTAMIENTO 2022-2024

CONCEPTO	APROBADO	AMPLIACIONES/ REDUCCIONES	EGRESOS MODIFICADO	DEVENGADO	PAGADO	SUB EJERCICIO
SECTOR PUBLICO NO FINANCIERO	464,134,349.00	61,173,994.67	525,308,343.67	518,920,164.29	487,527,224.37	6,388,179.38
GOBIERNO GENERAL MUNICIPAL	464,134,349.00	61,173,994.67	525,308,343.67	518,920,164.29	487,527,224.37	6,388,179.38
GOBIERNO MUNICIPAL	464,134,349.00	61,173,994.67	525,308,343.67	518,920,164.29	487,527,224.37	6,388,179.38
ORGANO EJECUTIVO MUNICIPAL (AYUNTAMIENTO)	464,134,349.00	61,173,994.67	525,308,343.67	518,920,164.29	487,527,224.37	6,388,179.38
MUNICIPIO DE TEMIXCO	464,134,349.00	61,173,994.67	525,308,343.67	518,920,164.29	487,527,224.37	6,388,179.38
PM.- PRESIDENCIA MUNICIPAL	37,381,669.92	5,815,883.92	43,197,553.84	43,197,553.84	41,449,963.99	0.00
PM010.- 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
PM020.-SECRETARIA PARTICULAR	2,197,408.47	4,061,185.44	6,258,593.91	6,258,593.91	5,868,705.35	0.00
PM030.-CRONISTA MUNICIPAL	188,420.00	(182,422.67)	5,997.33	5,997.33	5,997.33	0.00
PM040.- COPLADEMUN	1,029,914.95	(131,871.17)	898,043.78	898,043.78	815,170.23	0.00
PM050.-INSTANCIA DE LA MUJER	834,180.79	107,582.32	941,763.11	941,763.11	876,912.01	0.00
PM060.-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
PM070.-UNIDAD JURIDICA Y ADMINISTRATIVA	629,469.44	268,214.91	897,684.35	897,684.35	809,131.86	0.00
PM080.-OFICINA DE GESTION DE PROGRAMAS SOCIALES FEDERALES	601,600.94	342,913.03	944,513.97	944,513.97	872,997.82	0.00
SA.-SECRETARIA DEL AYUNTAMIENTO	26,871,193.34	(1,333,580.78)	25,537,612.56	25,537,612.56	23,786,614.18	0.00
SA010.-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
SA020.- DIRECCION DE CABILDO	1,018,946.12	786,118.82	1,805,064.94	1,805,064.94	1,656,548.02	0.00
SA030.- 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
SA040.- 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
SA050.-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
SA060.-DIRECCION DE DERECHOS HUMANOS	2,312,978.91	(1,816,201.63)	496,777.28	496,777.28	452,269.38	0.00
SA070.-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
SA080.-UNIDAD DE TRANSPARENCIA	2,395,129.30	(1,587,835.58)	807,293.72	807,293.72	731,246.23	0.00
BS.- SECRETARIA DE BIENESTAR SOCIAL	17,917,989.41	(117,435.71)	17,800,553.70	17,800,553.70	16,302,760.26	0.00
BS010.-OFICINA DE LA SECRETARIA DE BIENESTAR SOCIAL	2,077,536.10	483,140.21	2,560,676.31	2,560,676.31	2,351,295.95	0.00
BS020.-DIRECCION DE GRUPOS VULNERABLES	644,794.80	432,415.80	1,077,210.60	1,077,210.60	988,708.36	0.00
BS030.-DIRECCION DE EDUCACION	6,895,014.83	170,192.04	7,065,206.87	7,065,206.87	6,433,762.04	0.00
BS040.-DIRECCION DE CULTURA, ARTES Y OFICIOS	2,684,424.40	(1,312,642.26)	1,371,782.14	1,371,782.14	1,256,623.92	0.00
BS050.-DIRECCION DE JUVENTUD	710,937.76	114,768.99	825,706.75	825,706.75	740,710.68	0.00
BS060.-DIRECCION DE SALUD PUBLICA	3,396,408.33	56,165.29	3,452,573.62	3,452,573.62	3,174,380.30	0.00
BS070.-DIRECCION DEL DEPORTE Y CULTURA FISICA	943,535.27	16,906.98	960,442.25	960,442.25	879,426.37	0.00
BS080.- DIRECCION DE FABRICA, ARTES Y OFICIOS	565,337.92	(78,382.76)	486,955.16	486,955.16	477,852.64	0.00
CM.- CONTRALORIA MUNICIPAL	4,462,169.47	(1,824,222.62)	2,637,946.85	2,637,946.85	2,409,296.25	0.00
CM010.- 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
CM020.- DIRECCION DE PROCEDIMIENTOS Y SANCIONES	945,229.23	(555,973.72)	389,255.51	389,255.51	356,864.08	0.00
CM030.- DIRECCION DE AUDITORIA	216,981.17	209,455.38	426,436.55	426,436.55	386,508.78	0.00
CM040.- DIRECCION DE INVESTIGACION DE LA FUNCION PUBLICA	438,137.76	(59,342.80)	378,794.96	378,794.96	346,403.53	0.00

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CONCEPTO	APROBADO	AMPLIACIONES/ REDUCCIONES	EGRESOS MODIFICADO	DEVENGADO	PAGADO	SUB EJERCICIO
DE.- SECRETARIA DE DESARROLLO ECONOMICO	18,578,536.72	674,445.60	19,252,982.32	17,968,921.30	16,998,930.55	1,284,061.02
DE010.- OFICINA DE LA SECRETARIA DE DESARROLLO ECONOMICO	2,509,812.62	836,466.02	3,346,278.64	3,346,278.64	3,046,867.62	0.00
DE020.-DIRECCION DE FOMENTO EMPRESARIAL	1,768,244.32	(717,248.14)	1,050,996.18	1,050,996.18	975,306.58	0.00
DE030.-DIRECCION DE DESARROLLO AGROPECUARIO	10,262,814.07	(926,772.29)	9,336,041.78	8,051,980.76	7,949,394.18	1,284,061.02
DE040.- DIRECCION DE MERCADOS, INDUSTRIA, COMERCIOS Y SERVICIOS	2,436,426.18	1,881,467.37	4,317,893.55	4,317,893.55	3,937,906.41	0.00
DE050.-UNIDAD DE MEJORA REGULATORIA	511,537.79	(158,733.72)	352,804.07	352,804.07	315,652.59	0.00
DE060.-DIRECCION DE TURISMO	1,089,701.74	(240,733.64)	848,968.10	848,968.10	773,803.17	0.00
OM.- OFICIALIA MAYOR	83,969,196.11	14,239,377.05	98,208,573.16	98,208,573.16	91,715,157.95	0.00
OM010.- 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
OM020.- DIRECCION DE RECURSOS HUMANOS Y RELACIONES LABORALES	50,869,037.26	20,007,270.77	70,876,308.03	70,876,308.03	65,871,587.22	0.00
OM030.-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
OM040.-DIRECCION DE INFORMATICA Y TECNOLOGIA DE LA INFORMACION	1,813,364.81	762,649.87	2,576,014.68	2,576,014.68	2,342,998.77	0.00
OM050.-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
OP.- SECRETARIA DE OBRAS PUBLICAS	70,754,118.91	15,645,041.71	86,399,160.62	86,305,591.18	73,787,466.25	93,569.44
OP010.- OFICINA DE LA SECRETARIA DE OBRAS PUBLICAS	4,257,192.53	1,695,192.75	5,952,385.28	5,952,385.28	5,533,774.66	0.00
OP020.- DIRECCION DE OBRAS PUBLICAS	58,743,243.20	14,167,482.77	72,910,725.97	72,817,156.53	61,514,110.98	93,569.44
OP030.-DIRECCION DE NORMATIVIDAD Y SEGUIMIENTO	2,232,718.07	(908,090.62)	1,324,627.45	1,324,627.45	1,201,406.76	0.00
OP040.-DIRECCION DE SUPERINTENDENCIA	5,520,965.11	690,456.81	6,211,421.92	6,211,421.92	5,538,173.85	0.00
SE.- SECRETARIA EJECUTIVA, ADMINISTRATIVA Y DE PROTECCION CIUDADANA	65,126,343.05	1,516,236.31	66,642,579.36	66,642,579.36	66,570,513.66	0.00
SE010.- OFICINA DE LA SECRETARIA 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
SE020.- DIRECCION DE ASUNTOS INTERNOS	453,757.04	367,649.94	821,406.98	821,406.98	821,406.98	0.00
SE030.- 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
SE040.- DIRECCION ADMINISTRATIVA	689,560.46	1,805,757.73	2,475,318.19	2,475,318.19	2,433,029.82	0.00
SE050.- 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
SE060.- 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
SE070.- DIRECCION DE PREVENCION DEL DELITO, SUPERVISION, VINCULACION CIUDADANA Y ATENCION	665,038.03	396,590.51	1,061,628.54	1,061,628.54	1,061,628.54	0.00
SE080.-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
SI.- SINDICATURA	15,920,307.74	(3,051,531.92)	12,868,775.82	12,868,775.82	12,157,524.82	0.00
SI010.- 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
SI020.-CONSEJERIA JURIDICA	6,485,293.34	(3,842,848.54)	2,642,444.80	2,642,444.80	2,562,958.08	0.00
SI030.-JUEZ DE PAZ	508,508.02	100,085.82	608,593.84	608,593.84	552,850.73	0.00
SI040.-JUEZ CIVICO	812,069.99	(138,621.01)	673,448.98	673,448.98	615,411.85	0.00
SI050.-ALCAIDE	417,443.30	(249,488.98)	167,954.32	167,954.32	152,096.57	0.00
SI060.-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
SI070.- DIRECCION DE LO CONTENCIOSO ADMINISTRATIVO	527,878.02	27,409.63	555,287.65	555,287.65	515,677.08	0.00
SI080.- DIRECCION DE LO LABORAL	528,878.16	523,565.69	1,052,443.85	1,052,443.85	957,186.12	0.00
SI090.- 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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