



GOBIERNO HUMANO, CERCANO A LA GENTE  
**TEMIXCO**  
AYUNTAMIENTO 2021-2027

# **Estado Analítico del Presupuesto de Egresos**

## **Clasificación Funcional**



Av. Emiliano Zapata No. 16 C.P 62580, Temixco, Morelos.



Tel. 777-362-1830





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  
DEL 1 DE ENERO AL 30 DE SEPTIEMBRE DEL 2025  
(CIFRAS EN PESOS)

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| CONCEPTO                                  | APROBADO       | AMPLIACIONES /<br>(REDUCCIONES) | EGRESOS<br>MODIFICADO | DEVENGADO      | PAGADO         | SUBEJERCICIO   |
|-------------------------------------------|----------------|---------------------------------|-----------------------|----------------|----------------|----------------|
| GOBIERNO                                  | 357,464,806.48 | 21,204,050.19                   | 378,668,856.67        | 261,738,249.16 | 258,765,637.06 | 116,930,607.51 |
| LEGISLACIÓN                               | 25,293,257.94  | 14,216,642.38                   | 39,509,900.32         | 30,478,719.46  | 30,389,109.22  | 9,031,180.86   |
| LEGISLACIÓN                               | 25,293,257.94  | 14,216,642.38                   | 39,509,900.32         | 30,478,719.46  | 30,389,109.22  | 9,031,180.86   |
| REGIDURIAS                                | 20,890,941.40  | 2,183,259.50                    | 23,074,200.90         | 15,507,615.30  | 15,428,581.34  | 7,566,585.60   |
| OFICINA DE LA SINDICATURA                 | 3,393,242.04   | 104,872.32                      | 3,498,114.36          | 2,347,922.10   | 2,337,345.82   | 1,150,192.26   |
| DIRECCION DE LEYES Y REGLAMENTOS          | 1,009,074.50   | (323,066.67)                    | 686,007.83            | 371,604.83     | 371,604.83     | 314,403.00     |
| MUNICIPIO DE TEMIXCO 2025-2027            | 0.00           | 12,251,577.23                   | 12,251,577.23         | 12,251,577.23  | 12,251,577.23  | 0.00           |
| JUSTICIA                                  | 5,379,778.00   | (965,109.29)                    | 4,414,668.71          | 2,458,568.19   | 2,458,568.19   | 1,956,100.52   |
| RECLUSIÓN Y READAPTACIÓN SOCIAL           | 195,977.00     | 4,107.19                        | 200,084.19            | 128,137.19     | 128,137.19     | 71,947.00      |
| ALCAIDE                                   | 195,977.00     | 4,107.19                        | 200,084.19            | 128,137.19     | 128,137.19     | 71,947.00      |
| DERECHOS HUMANOS                          | 5,183,801.00   | (969,216.48)                    | 4,214,584.52          | 2,330,431.00   | 2,330,431.00   | 1,884,153.52   |
| OFICINA DE LA SECRETARIA DE LA MUJER      | 1,670,069.00   | (667,493.06)                    | 1,002,575.94          | 410,089.94     | 410,089.94     | 592,486.00     |
| INSTANCIA DE LA MUJER                     | 1,102,385.00   | (174,732.06)                    | 927,652.94            | 563,296.94     | 563,296.94     | 364,356.00     |
| JUEZ DE PAZ                               | 751,961.00     | 93,344.02                       | 845,305.02            | 561,029.50     | 561,029.50     | 284,275.52     |
| JUEZ CIVICO                               | 737,001.00     | (28,602.25)                     | 708,398.75            | 429,718.75     | 429,718.75     | 278,680.00     |
| DIRECCION DE VINCULACION                  | 922,385.00     | (191,733.13)                    | 730,651.87            | 366,295.87     | 366,295.87     | 364,356.00     |
| COORDINACIÓN DE LA POLÍTICA DE GOBIERNO   | 77,780,443.58  | 20,278,115.49                   | 98,058,559.07         | 77,635,130.65  | 76,594,866.17  | 20,423,428.42  |
| PRESIDENCIA / GUBERNATURA                 | 33,497,113.08  | 8,840,254.50                    | 42,337,367.58         | 37,455,281.39  | 36,886,928.38  | 4,882,086.19   |
| OFICINA DE LA PRESIDENCIA                 | 33,497,113.08  | 8,840,254.50                    | 42,337,367.58         | 37,455,281.39  | 36,886,928.38  | 4,882,086.19   |
| POLITICA INTERIOR                         | 26,832,779.00  | 3,397,606.97                    | 30,230,385.97         | 20,785,204.48  | 20,513,779.83  | 9,445,181.49   |
| OFICINA DE LA SECRETARIA DEL AYUNTAMIENTO | 6,260,851.00   | 439,398.59                      | 6,700,249.59          | 4,354,544.25   | 4,186,159.96   | 2,345,705.34   |
| DIRECCION DE CABILDO                      | 1,854,055.00   | 207,385.70                      | 2,061,440.70          | 1,360,880.70   | 1,357,880.70   | 700,560.00     |
| DIRECCION DE BUEN GOBIERNO                | 4,128,510.00   | (100,365.08)                    | 4,028,144.92          | 2,673,683.24   | 2,673,683.24   | 1,354,461.68   |
| SECRETARIA PARTICULAR                     | 2,612,749.50   | 3,472,592.40                    | 6,085,341.90          | 5,201,500.23   | 5,175,903.44   | 883,841.67     |
| UNIDAD DE PLANEACION                      | 1,130,732.00   | 2,345.08                        | 1,133,077.08          | 682,142.08     | 677,337.33     | 450,935.00     |
| SECRETARIA TECNICA                        | 2,612,749.50   | (1,351,355.10)                  | 1,261,394.40          | 373,358.24     | 373,358.24     | 888,036.16     |
| OFICINA DE LA JEFATURA DE GABINETE        | 1,919,568.00   | 42,563.42                       | 1,962,131.42          | 1,263,225.42   | 1,242,064.98   | 698,906.00     |
| DIRECCION DE ATENCION CIUDADANA           | 4,792,408.00   | (2,155,244.31)                  | 2,637,163.69          | 737,374.05     | 737,374.05     | 1,899,789.64   |
| DIRECCION DE LOGISTICA Y EVENTOS          | 1,521,156.00   | 2,376,632.46                    | 3,897,788.46          | 3,674,842.46   | 3,626,364.08   | 222,946.00     |





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| CONCEPTO                                           | APROBADO      | AMPLIACIONES /<br>(REDUCCIONES) | EGRESOS<br>MODIFICADO | DEVENGADO     | PAGADO        | SUBEJERCICIO  |
|----------------------------------------------------|---------------|---------------------------------|-----------------------|---------------|---------------|---------------|
| UNIDAD JURIDICA Y ADMINISTRATIVA                   | 0.00          | 463,653.81                      | 463,653.81            | 463,653.81    | 463,653.81    | 0.00          |
| PRESERVACIÓN Y CUIDADO DEL PATRIMONIO PÚBLICO      | 9,907,563.00  | 287,972.51                      | 10,195,535.51         | 6,762,263.76  | 6,752,685.38  | 3,433,271.75  |
| DIRECTOR DE PATRIMONIO MUNICIPAL                   | 1,465,070.00  | 18,471.20                       | 1,483,541.20          | 998,536.52    | 998,136.51    | 485,004.68    |
| DIRECCION DE SERVICIOS GENERALES Y MANTENIMIENTO   | 8,073,857.00  | 305,643.55                      | 8,379,500.55          | 5,570,354.48  | 5,561,176.11  | 2,809,146.07  |
| ASESOR DE PATRIMONIO                               | 368,636.00    | (36,142.24)                     | 332,493.76            | 193,372.76    | 193,372.76    | 139,121.00    |
| FUNCIÓN PÚBLICA                                    | 1,994,877.00  | 944,283.54                      | 2,939,160.54          | 2,219,972.54  | 2,219,096.26  | 719,188.00    |
| OFICINA DE LA CONTRALORIA MUNICIPAL                | 541,239.00    | 740,339.81                      | 1,281,578.81          | 1,102,825.81  | 1,101,949.53  | 178,753.00    |
| DIRECCION DE PROCEDIMIENTOS Y SANCIONES            | 403,656.00    | 95,004.61                       | 498,660.61            | 352,624.61    | 352,624.61    | 146,036.00    |
| DIRECCION DE AUDITORIA                             | 517,143.00    | 138,236.59                      | 655,379.59            | 462,029.59    | 462,029.59    | 193,350.00    |
| DIRECCION DE INVESTIGACIONES DE LA FUNCION PUBLICA | 532,839.00    | (29,297.47)                     | 503,541.53            | 302,492.53    | 302,492.53    | 201,049.00    |
| ASUNTOS JURÍDICOS                                  | 5,548,111.50  | 6,807,997.97                    | 12,356,109.47         | 10,412,408.48 | 10,222,376.32 | 1,943,700.99  |
| CONSEJERIA JURIDICA                                | 1,287,258.00  | 196,875.79                      | 1,484,133.79          | 1,011,000.79  | 1,002,724.25  | 473,133.00    |
| DIRECCION DE AMPAROS                               | 860,505.00    | (195,434.61)                    | 665,070.39            | 410,013.39    | 409,413.39    | 255,057.00    |
| DIRECCION DE LO CONTENCIOSO ADMINISTRATIVO         | 860,505.00    | 2,027,139.18                    | 2,887,644.18          | 2,632,390.18  | 2,632,390.18  | 255,254.00    |
| DIRECCION DE ASUNTOS LABORALES                     | 1,009,074.50  | 5,171,850.32                    | 6,180,924.82          | 5,768,801.83  | 5,587,646.21  | 412,122.99    |
| ASESOR DE LO JURISDICCIONAL                        | 728,493.00    | (211,105.02)                    | 517,387.98            | 247,495.98    | 247,495.98    | 269,892.00    |
| ASESOR JURIDICO                                    | 433,640.00    | (132,224.24)                    | 301,415.76            | 162,294.76    | 162,294.76    | 139,121.00    |
| ASESOR CONTABLE                                    | 368,636.00    | (49,103.45)                     | 319,532.55            | 180,411.55    | 180,411.55    | 139,121.00    |
| ASUNTOS FINANCIEROS Y HACENDARIOS                  | 38,942,247.40 | 9,804,287.83                    | 48,746,535.23         | 21,687,723.93 | 21,618,269.24 | 27,058,811.30 |
| ASUNTOS HACENDARIOS                                | 38,942,247.40 | 9,804,287.83                    | 48,746,535.23         | 21,687,723.93 | 21,618,269.24 | 27,058,811.30 |
| TESORERIA MUNICIPAL                                | 10,716,197.40 | (315,541.40)                    | 10,400,656.00         | 9,102,939.15  | 9,080,147.84  | 1,297,716.85  |
| DIRECCION DE PRESUPUESTO                           | 1,989,758.00  | (542,667.05)                    | 1,447,090.95          | 789,637.95    | 783,437.95    | 657,453.00    |
| DIRECCION DE PREDIAL Y CATASTRO                    | 10,461,535.00 | (1,133,470.04)                  | 9,328,064.96          | 5,485,458.95  | 5,467,658.93  | 3,842,606.01  |
| DIRECCION DE CONTABILIDAD                          | 9,123,161.00  | (1,844,222.61)                  | 7,278,938.39          | 2,231,204.19  | 2,226,204.19  | 5,047,734.20  |
| DIRECCION DE FINANZAS                              | 6,651,596.00  | 13,640,188.93                   | 20,291,784.93         | 4,078,483.69  | 4,060,820.33  | 16,213,301.24 |
| ASUNTOS DE ORDEN PÚBLICO Y DE SEGURIDAD INTERIOR   | 81,405,518.00 | 2,864,294.27                    | 84,269,812.27         | 47,696,088.53 | 46,267,950.35 | 36,573,723.74 |
| PROTECCIÓN CIVIL                                   | 2,026,271.00  | (314,892.83)                    | 1,711,378.17          | 1,294,537.17  | 1,263,054.98  | 416,841.00    |
| COORDINACION DE PROTECCION CIVIL                   | 2,026,271.00  | (314,892.83)                    | 1,711,378.17          | 1,294,537.17  | 1,263,054.98  | 416,841.00    |
| SISTEMA NACIONAL DE SEGURIDAD PÚBLICA              | 79,379,247.00 | 3,179,187.10                    | 82,558,434.10         | 46,401,551.36 | 45,004,895.37 | 36,156,882.74 |





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|-----------------------------------------------------------------|----------------|---------------------------------|-----------------------|----------------|----------------|----------------|
| OFICINA DE LA SECRETARIA DE SEGURIDAD Y DE PROTECCION CIUDADANA | 7,002,562.00   | 22,600,523.34                   | 29,603,085.34         | 8,207,036.55   | 7,870,776.68   | 21,396,048.79  |
| DIRECCION DE ASUNTOS INTERNOS                                   | 1,150,694.00   | (292,057.62)                    | 858,636.38            | 618,106.39     | 615,706.30     | 240,529.99     |
| DIRECCION DE ASUNTOS JURIDICOS                                  | 1,738,739.00   | (660,637.48)                    | 1,078,101.52          | 920,650.75     | 887,281.88     | 157,450.77     |
| DIRECCION ADMINISTRATIVA                                        | 1,345,464.00   | (377,738.79)                    | 967,725.21            | 656,154.11     | 576,459.91     | 311,571.10     |
| DIRECCION DE SEGURIDAD PUBLICA                                  | 39,928,107.00  | (10,552,194.35)                 | 29,375,912.65         | 21,444,495.28  | 20,898,602.41  | 7,931,417.37   |
| DIRECCION DE TRANSITO Y VIALIDAD                                | 12,436,457.00  | (2,972,373.97)                  | 9,464,083.03          | 6,245,494.53   | 5,999,492.23   | 3,218,588.50   |
| DIRECCION DE PREVENCION DEL DELITO                              | 1,759,211.00   | (388,884.80)                    | 1,370,326.20          | 918,425.68     | 917,225.64     | 451,900.52     |
| DIRECCION DE BOMBEROS Y URGENCIAS MEDICAS                       | 14,018,013.00  | (4,177,449.23)                  | 9,840,563.77          | 7,391,188.07   | 7,239,350.32   | 2,449,375.70   |
| OTROS SERVICIOS GENERALES                                       | 128,663,561.56 | (24,994,180.49)                 | 103,669,381.07        | 81,782,018.40  | 81,436,873.89  | 21,887,362.67  |
| SERVICIOS REGISTRALES, ADMINISTRATIVOS Y PATRIMONIALES          | 28,920,950.00  | (725,550.65)                    | 28,195,399.35         | 21,849,918.09  | 21,790,017.33  | 6,345,481.26   |
| OFICINA DE OFICIALIA MAYOR                                      | 15,539,346.00  | 2,273,841.03                    | 17,813,187.03         | 15,316,899.01  | 15,283,778.19  | 2,496,288.02   |
| DIRECCION DE ADMINISTRACION                                     | 7,497,025.00   | (3,073,750.14)                  | 4,423,274.86          | 2,770,353.58   | 2,743,873.64   | 1,652,921.28   |
| OFICIALIA DEL REGISTRO CIVIL                                    | 4,936,937.00   | (456,521.84)                    | 4,480,415.16          | 2,635,658.20   | 2,635,658.20   | 1,844,756.96   |
| DIRECCION DE LA TENENCIA DE LA TIERRA                           | 947,642.00     | 530,880.30                      | 1,478,522.30          | 1,127,007.30   | 1,126,707.30   | 351,515.00     |
| SERVICIOS DE COMUNICACIÓN Y MEDIOS                              | 4,726,583.00   | (1,088,841.57)                  | 3,637,741.43          | 2,647,004.93   | 2,363,261.18   | 990,736.50     |
| DIRECCION DE COMUNICACION SOCIAL                                | 4,726,583.00   | (1,088,841.57)                  | 3,637,741.43          | 2,647,004.93   | 2,363,261.18   | 990,736.50     |
| ACCESO A LA INFORMACIÓN PÚBLICA GUBERNAMENTAL                   | 894,401.00     | (106,269.25)                    | 788,131.75            | 455,212.75     | 453,712.75     | 332,919.00     |
| UNIDAD DE TRANSPARENCIA                                         | 894,401.00     | (106,269.25)                    | 788,131.75            | 455,212.75     | 453,712.75     | 332,919.00     |
| OTROS                                                           | 94,121,627.56  | (23,073,519.02)                 | 71,048,108.54         | 56,829,882.63  | 56,829,882.63  | 14,218,225.91  |
| PENSIONADOS Y JUBILADOS                                         | 94,121,627.56  | (23,073,519.02)                 | 71,048,108.54         | 56,829,882.63  | 56,829,882.63  | 14,218,225.91  |
| DESARROLLO SOCIAL                                               | 203,496,688.00 | 16,798,083.62                   | 220,294,771.62        | 118,305,351.04 | 114,405,736.54 | 101,989,420.58 |
| PROTECCIÓN AMBIENTAL                                            | 33,333,616.00  | 2,504,791.51                    | 35,838,407.51         | 29,491,277.65  | 29,326,282.44  | 6,347,129.86   |
| ORDENACIÓN DE DESECHOS                                          | 33,333,616.00  | 2,504,791.51                    | 35,838,407.51         | 29,491,277.65  | 29,326,282.44  | 6,347,129.86   |
| DIRECCION DE SANEAMIENTO Y RECOLECCION DE RESIDUOS              | 33,333,616.00  | 2,504,791.51                    | 35,838,407.51         | 29,491,277.65  | 29,326,282.44  | 6,347,129.86   |
| VIVIENDA Y SERVICIOS A LA COMUNIDAD                             | 153,868,733.00 | 12,210,900.50                   | 166,079,633.50        | 76,184,587.06  | 74,228,238.63  | 89,895,046.44  |
| URBANIZACIÓN                                                    | 101,683,209.00 | 23,080,389.33                   | 124,763,598.33        | 43,562,112.36  | 41,881,289.43  | 81,201,485.97  |
| DIRECCION DE DESARROLLO SUSTENTABLE Y PROTECCION AMBIENTAL      | 1,701,643.00   | 1,120,997.90                    | 2,822,640.90          | 2,178,348.90   | 2,175,835.48   | 644,292.00     |
| DIRECCION DE DESARROLLO URBANO                                  | 3,429,302.00   | (664,367.84)                    | 2,764,934.16          | 1,702,955.48   | 1,682,658.76   | 1,061,978.68   |
| OFICINA DE LA SECRETARIA DE OBRAS PUBLICAS                      | 6,476,018.00   | (1,144,413.82)                  | 5,331,604.18          | 3,113,026.78   | 3,084,350.38   | 2,218,577.40   |





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| CONCEPTO                                                   | APROBADO      | AMPLIACIONES /<br>(REDUCCIONES) | EGRESOS<br>MODIFICADO | DEVENGADO     | PAGADO        | SUBEJERCICIO  |
|------------------------------------------------------------|---------------|---------------------------------|-----------------------|---------------|---------------|---------------|
| DIRECCION DE OBRAS PUBLICAS                                | 88,618,160.00 | 24,015,493.27                   | 112,633,653.27        | 35,904,919.30 | 34,275,582.91 | 76,728,733.97 |
| DIRECCION DE JURIDICA Y NORMATIVIDAD                       | 1,458,086.00  | (247,320.18)                    | 1,210,765.82          | 662,861.90    | 662,861.90    | 547,903.92    |
| ALUMBRADO PÚBLICO                                          | 36,500,600.00 | (10,803,412.20)                 | 25,697,187.80         | 22,398,834.55 | 22,388,056.30 | 3,298,353.25  |
| DIRECCION DE ALUMBRADO PUBLICO                             | 36,500,600.00 | (10,803,412.20)                 | 25,697,187.80         | 22,398,834.55 | 22,388,056.30 | 3,298,353.25  |
| SERVICIOS COMUNALES                                        | 11,761,966.00 | (276,359.42)                    | 11,485,606.58         | 7,326,914.36  | 7,068,743.35  | 4,158,692.22  |
| DIRECCION DE SERVICIOS Y MANTENIMIENTO A LA IMAGEN URBANA  | 5,388,605.00  | (133,045.03)                    | 5,255,559.97          | 3,619,990.21  | 3,367,645.48  | 1,635,569.76  |
| OFICINA DE LA SECRETARIA DE SERVICIOS PUBLICOS             | 6,373,361.00  | (143,314.39)                    | 6,230,046.61          | 3,706,924.15  | 3,701,097.87  | 2,523,122.46  |
| DESARROLLO REGIONAL                                        | 3,922,958.00  | 210,282.79                      | 4,133,240.79          | 2,896,725.79  | 2,890,149.55  | 1,236,515.00  |
| OFICINA DE LA SECRETARIA DE BIENESTAR SOCIAL               | 3,004,225.00  | 275,291.08                      | 3,279,516.08          | 2,403,996.08  | 2,397,419.84  | 875,520.00    |
| DIRECCION DE PROGRAMAS FEDERALES                           | 918,733.00    | (65,008.29)                     | 853,724.71            | 492,729.71    | 492,729.71    | 360,995.00    |
| SALUD                                                      | 4,239,976.00  | 404,157.32                      | 4,644,133.32          | 3,205,921.04  | 3,192,746.49  | 1,438,212.28  |
| PRESTACIÓN DE SERVICIOS DE SALUD A LA COMUNIDAD            | 4,239,976.00  | 404,157.32                      | 4,644,133.32          | 3,205,921.04  | 3,192,746.49  | 1,438,212.28  |
| DIRECCION DE SALUD                                         | 4,239,976.00  | 404,157.32                      | 4,644,133.32          | 3,205,921.04  | 3,192,746.49  | 1,438,212.28  |
| RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES       | 4,154,770.00  | (968,102.31)                    | 3,186,667.69          | 1,904,028.69  | 1,899,528.69  | 1,282,639.00  |
| DEPORTE Y RECREACIÓN                                       | 2,598,985.00  | (644,840.24)                    | 1,954,144.76          | 1,161,251.76  | 1,160,251.76  | 792,893.00    |
| DIRECCION DE JUVENTUD                                      | 1,164,565.00  | (122,730.23)                    | 1,041,834.77          | 612,379.77    | 612,379.77    | 429,455.00    |
| DIRECCION DE DEPORTES Y CULTURA FISICA                     | 1,434,420.00  | (522,110.01)                    | 912,309.99            | 548,871.99    | 547,871.99    | 363,438.00    |
| CULTURA                                                    | 1,555,785.00  | (323,262.07)                    | 1,232,522.93          | 742,776.93    | 739,276.93    | 489,746.00    |
| DIRECCION DE CULTURA                                       | 1,555,785.00  | (323,262.07)                    | 1,232,522.93          | 742,776.93    | 739,276.93    | 489,746.00    |
| PROTECCIÓN SOCIAL                                          | 1,193,511.00  | (185,397.64)                    | 1,008,113.36          | 613,574.36    | 613,574.36    | 394,539.00    |
| OTROS GRUPOS VULNERABLES                                   | 1,193,511.00  | (185,397.64)                    | 1,008,113.36          | 613,574.36    | 613,574.36    | 394,539.00    |
| DIRECCION DE GRUPOS VULNERABLES Y DIVERSIDAD SEXUAL        | 1,193,511.00  | (185,397.64)                    | 1,008,113.36          | 613,574.36    | 613,574.36    | 394,539.00    |
| OTROS ASUNTOS SOCIALES                                     | 6,706,082.00  | 2,831,734.24                    | 9,537,816.24          | 6,905,962.24  | 5,145,365.93  | 2,631,854.00  |
| OTROS ASUNTOS SOCIALES                                     | 6,706,082.00  | 2,831,734.24                    | 9,537,816.24          | 6,905,962.24  | 5,145,365.93  | 2,631,854.00  |
| DIRECCION DE EDUCACION                                     | 6,706,082.00  | 2,831,734.24                    | 9,537,816.24          | 6,905,962.24  | 5,145,365.93  | 2,631,854.00  |
| DESARROLLO ECONÓMICO                                       | 52,840,351.52 | (3,409,470.24)                  | 49,430,881.28         | 32,606,688.76 | 29,507,610.00 | 16,824,192.52 |
| ASUNTOS ECONÓMICOS, COMERCIALES Y LABORALES EN GENERAL     | 35,502,924.52 | (6,000,937.06)                  | 29,501,987.46         | 20,954,927.60 | 18,994,968.04 | 8,547,059.86  |
| ASUNTOS ECONÓMICOS Y COMERCIALES EN GENERAL                | 6,564,780.00  | 3,428,434.05                    | 9,993,214.05          | 7,629,568.05  | 7,597,446.04  | 2,363,646.00  |
| OFICINA DE LA SECRETARIA DE TURISMO Y DESARROLLO ECONOMICO | 3,652,679.00  | 1,018,645.54                    | 4,671,324.54          | 3,237,203.54  | 3,215,528.66  | 1,434,121.00  |





MUNICIPIO DE TEMIXCO  
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TESORERÍA MUNICIPAL  
ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS  
CLASIFICACION FUNCIONAL  
DEL 1 DE ENERO AL 30 DE SEPTIEMBRE DEL 2025  
(CIFRAS EN PESOS)

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| CONCEPTO                                                       | APROBADO      | AMPLIACIONES /<br>(REDUCCIONES) | EGRESOS<br>MODIFICADO | DEVENGADO     | PAGADO        | SUBEJERCICIO |
|----------------------------------------------------------------|---------------|---------------------------------|-----------------------|---------------|---------------|--------------|
| DIRECCION DE MERCADOS Y TIANGUIS                               | 797,856.00    | 531,191.01                      | 1,329,047.01          | 1,114,802.01  | 1,114,802.01  | 214,245.00   |
| DIRECCION DE FOMENTO ECONOMICO EMPRESARIAL                     | 604,311.00    | 115,618.31                      | 719,929.31            | 526,519.31    | 526,519.31    | 193,410.00   |
| UNIDAD DE MEJORA REGULATORIA                                   | 503,475.00    | 1,545.33                        | 505,020.33            | 316,860.33    | 316,860.33    | 188,160.00   |
| DIRECCION DE INDUSTRIA Y COMERCIO                              | 1,006,459.00  | 1,761,433.86                    | 2,767,892.86          | 2,434,182.86  | 2,423,735.73  | 333,710.00   |
| ASUNTOS LABORALES GENERALES                                    | 28,938,144.52 | (9,429,371.11)                  | 19,508,773.41         | 13,325,359.55 | 11,397,522.00 | 6,183,413.86 |
| DIRECCION DE RECURSOS HUMANOS                                  | 28,938,144.52 | (9,429,371.11)                  | 19,508,773.41         | 13,325,359.55 | 11,397,522.00 | 6,183,413.86 |
| AGROPECUARIA, SILVICULTURA, PESCA Y CAZA                       | 12,297,957.00 | 2,916,490.85                    | 15,214,447.85         | 8,665,788.21  | 7,526,669.01  | 6,548,659.64 |
| AGROPECUARIA                                                   | 12,297,957.00 | 2,916,490.85                    | 15,214,447.85         | 8,665,788.21  | 7,526,669.01  | 6,548,659.64 |
| DESARROLLO AGROPECUARIO                                        | 12,297,957.00 | 2,916,490.85                    | 15,214,447.85         | 8,665,788.21  | 7,526,669.01  | 6,548,659.64 |
| COMUNICACIONES                                                 | 941,343.00    | 191,242.35                      | 1,132,585.35          | 767,586.35    | 767,586.35    | 364,999.00   |
| COMUNICACIONES                                                 | 941,343.00    | 191,242.35                      | 1,132,585.35          | 767,586.35    | 767,586.35    | 364,999.00   |
| COPLADEMUN                                                     | 930,051.00    | 49,378.43                       | 979,429.43            | 617,253.43    | 617,253.43    | 362,176.00   |
| CRONISTA MUNICIPAL                                             | 11,292.00     | 141,863.92                      | 153,155.92            | 150,332.92    | 150,332.92    | 2,823.00     |
| TURISMO                                                        | 850,200.00    | 221,661.31                      | 1,071,861.31          | 766,508.31    | 766,508.31    | 305,353.00   |
| TURISMO                                                        | 850,200.00    | 221,661.31                      | 1,071,861.31          | 766,508.31    | 766,508.31    | 305,353.00   |
| DIRECCION DE TURISMO                                           | 850,200.00    | 221,661.31                      | 1,071,861.31          | 766,508.31    | 766,508.31    | 305,353.00   |
| INVESTIGACION Y DESARROLLO RELACIONADOS CON ASUNTOS ECONÓMICOS | 3,247,927.00  | (737,927.69)                    | 2,509,999.31          | 1,451,878.29  | 1,451,878.29  | 1,058,121.02 |
| DESARROLLO TECNOLÓGICO                                         | 3,247,927.00  | (737,927.69)                    | 2,509,999.31          | 1,451,878.29  | 1,451,878.29  | 1,058,121.02 |
| DIRECCION DE INFORMATICA Y TECNOLOGIA DE LA INFORMACION        | 3,247,927.00  | (737,927.69)                    | 2,509,999.31          | 1,451,878.29  | 1,451,878.29  | 1,058,121.02 |
| OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES                  | 1,300,023.00  | (1,300,023.00)                  | 0.00                  | 0.00          | 0.00          | 0.00         |
| ADEUDOS DE EJERCICIOS FISCALES ANTERIORES                      | 1,300,023.00  | (1,300,023.00)                  | 0.00                  | 0.00          | 0.00          | 0.00         |
| ADEUDOS DE EJERCICIOS FISCALES ANTERIORES                      | 1,300,023.00  | (1,300,023.00)                  | 0.00                  | 0.00          | 0.00          | 0.00         |



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| CONCEPTO         | APROBADO       | AMPLIACIONES /<br>(REDUCCIONES) | EGRESOS<br>MODIFICADO | DEVENGADO      | PAGADO         | SUBEJERCICIO   |
|------------------|----------------|---------------------------------|-----------------------|----------------|----------------|----------------|
| ADEFAS           | 1,300,023.00   | (1,300,023.00)                  | 0.00                  | 0.00           | 0.00           | 0.00           |
| TOTAL DEL EGRESO | 615,101,869.00 | 33,292,640.57                   | 648,394,509.57        | 412,650,288.96 | 402,678,983.60 | 235,744,220.61 |

ELABORÓ  
DIRECCIÓN  
DE CONTABILIDAD  
L.C. ALAN REYES GARCÍA  
DIRECTOR DE CONTABILIDAD

GOBIERNO HUMANO, CERCANO A LA GENTE  
TEMIXCO  
REVISÓ Y AUTORIZÓ  
C.P. FERNANDO ZERMEÑO MILLAN  
TESORERO MUNICIPAL