

**MUNICIPIO DE MATAMOROS**  
**Estado Analítico del Ejercicio del Presupuesto de Egresos**  
**Clasificación Administrativa**  
**Del 01 de Enero al 30 de Septiembre del 2021**

Concepto	Egresos					
	Aprobado 1	Ampliaciones/ Reducciones 2	Modificado 3 = (1 + 2)	Devengado 4	Pagado 5	Subejercicio 6 = (3 - 4)
<b>Cabildo</b>	<b>\$24,165,395</b>	<b>\$2,804,425</b>	<b>\$26,969,820</b>	<b>\$20,920,134</b>	<b>\$20,801,439</b>	<b>\$6,049,686</b>
Cabildo	\$24,165,395	\$2,804,425	\$26,969,820	\$20,920,134	\$20,801,439	\$6,049,686
<b>Secretaría Particular</b>	<b>\$16,814,486</b>	<b>-\$624,925</b>	<b>\$16,189,561</b>	<b>\$10,387,532</b>	<b>\$10,267,251</b>	<b>\$5,802,029</b>
Sec. Particular	\$11,890,546	-\$341,687	\$11,548,859	\$7,723,320	\$7,670,032	\$3,825,539
Relaciones Publicas	\$1,270,034	\$43,510	\$1,313,544	\$690,868	\$689,940	\$622,676
Giras y Eventos	\$3,293,129	-\$438,530	\$2,854,599	\$1,628,620	\$1,563,888	\$1,225,979
Compromisos	\$360,777	\$111,782	\$472,559	\$344,724	\$343,391	\$127,835
<b>Contraloría Municipal</b>	<b>\$9,217,068</b>	<b>\$2,199,490</b>	<b>\$11,416,558</b>	<b>\$8,917,694</b>	<b>\$8,764,542</b>	<b>\$2,698,864</b>
Contraloría Municipal	\$6,983,754	\$1,760,394	\$8,744,148	\$6,929,702	\$6,783,968	\$1,814,446
Atención Ciudadana y Contraloría Social	\$4,388	\$0	\$4,388	\$0	\$0	\$4,388
Auditoría de Obra	\$388,509	\$152,527	\$541,036	\$442,975	\$442,975	\$98,062
Auditoría Administrativa	\$288,129	\$27,725	\$315,854	\$227,930	\$227,930	\$87,924
Auditorías	\$702,593	\$68,617	\$771,210	\$491,524	\$491,524	\$279,686
Unidad Substanciadora	\$510,434	\$148,089	\$658,523	\$533,943	\$527,352	\$124,580
Unidad Investigadora	\$339,261	\$42,138	\$381,399	\$291,621	\$290,794	\$89,778
<b>Instituto Municipal de Planeación</b>	<b>\$4,752,004</b>	<b>-\$865,016</b>	<b>\$3,886,988</b>	<b>\$2,277,649</b>	<b>\$2,220,994</b>	<b>\$1,609,339</b>
Instituto Municipal de Planeación	\$4,752,004	-\$865,016	\$3,886,988	\$2,277,649	\$2,220,994	\$1,609,339
<b>Tesorería Municipal</b>	<b>\$49,082,850</b>	<b>\$42,829,775</b>	<b>\$91,912,625</b>	<b>\$75,410,721</b>	<b>\$74,609,290</b>	<b>\$16,501,904</b>
Tesorería Municipal	\$11,700,599	\$43,007,317	\$54,707,916	\$49,672,828	\$49,632,727	\$5,035,088
Ingresos	\$18,815,874	\$1,637,628	\$20,453,502	\$14,583,630	\$14,289,378	\$5,869,873
Catastro y Predial	\$10,645,385	-\$32,759	\$10,612,626	\$8,067,400	\$7,649,145	\$2,545,166
Contabilidad	\$7,920,992	-\$1,782,412	\$6,138,580	\$3,086,803	\$3,038,030	\$3,051,777
<b>Secretaría del Ayuntamiento</b>	<b>\$58,076,487</b>	<b>-\$9,054,827</b>	<b>\$49,021,660</b>	<b>\$29,534,344</b>	<b>\$26,808,649</b>	<b>\$19,487,316</b>
Secretaría del Ayuntamiento	\$5,264,465	\$1,036,921	\$6,301,386	\$4,882,285	\$4,855,427	\$1,419,102
Jurídico	\$4,906,730	\$251,240	\$5,157,970	\$3,523,777	\$3,519,200	\$1,634,192
Junta Municipal de Reclutamiento	\$1,988,503	\$359,582	\$2,348,085	\$1,718,099	\$1,660,140	\$629,987
Archivo Municipal	\$1,286,442	\$94,968	\$1,381,400	\$1,224,623	\$1,189,620	\$156,777
Enlace con la Secretaría de Relaciones Exteriores	\$6,461,872	\$354,043	\$6,815,915	\$4,805,530	\$4,603,541	\$2,010,385
Alcoholés	\$615,565	\$18,918	\$634,483	\$426,820	\$394,032	\$207,662
Juzgado Calificador	\$104,937	\$60,040	\$164,977	\$140,056	\$140,056	\$24,921
Unidad Operativa de Protección Civil	\$13,418,670	-\$5,169,786	\$8,248,884	\$3,401,773	\$2,652,801	\$4,847,131
Vigilancia Municipal	\$463,590	-\$226,792	\$236,798	\$778	\$0	\$236,020
Concertación Social	\$2,135,147	\$166,739	\$2,301,886	\$1,489,945	\$1,464,553	\$811,941
Delegación Ramirez Sria. Ayto.	\$538,714	\$94,419	\$633,133	\$613,046	\$607,068	\$20,087
Delegación Maro De León Sria. Ayto.	\$147,991	\$53,046	\$201,037	\$184,865	\$184,865	\$16,172
Delegación Control Sria. Ayto.	\$406,917	\$259,957	\$666,874	\$587,219	\$559,792	\$79,655
Delegación Higüentillas Sria. Ayto.	\$221,986	\$177,347	\$399,333	\$318,555	\$318,555	\$80,778
Delegación Poblado Capilla Sria. Ayto.	\$150,122	\$53,265	\$203,387	\$185,084	\$185,084	\$18,303
Crónica Municipal	\$283,676	\$17,567	\$301,243	\$173,888	\$173,888	\$127,355
Reordenamiento de la Vía Pública	\$19,301,887	-\$6,091,942	\$12,609,945	\$5,539,749	\$3,981,575	\$7,070,196
Contenciosos	\$379,273	\$35,631	\$414,904	\$318,252	\$318,252	\$96,652
<b>Secretaría de Desarrollo Urbano y Ecología</b>	<b>\$100,543,273</b>	<b>\$23,771,996</b>	<b>\$124,315,269</b>	<b>\$95,798,579</b>	<b>\$80,393,723</b>	<b>\$28,516,690</b>
Desarrollo Urbano	\$9,840,989	\$6,035,004	\$15,875,993	\$13,143,176	\$13,067,735	\$2,732,817
Obras Publicas	\$73,089,595	\$11,072,986	\$84,162,581	\$64,983,163	\$53,966,923	\$19,179,418
Control Ambiental	\$5,195,888	-\$476,352	\$4,719,536	\$2,792,623	\$2,734,525	\$1,926,912
Relleno Sanitario	\$3,739,117	\$6,715,391	\$10,454,508	\$9,657,665	\$5,506,661	\$796,843
Planeación Sustentable e Infraestructura Verde	\$1,962,368	\$9,833	\$1,972,201	\$1,384,388	\$1,380,092	\$607,813
Proyectos y Gestion	\$6,695,316	\$415,135	\$7,110,451	\$3,837,563	\$3,737,787	\$3,272,888
<b>Secretaría Bienestar Social</b>	<b>\$46,937,584</b>	<b>\$11,625,885</b>	<b>\$58,563,469</b>	<b>\$43,456,800</b>	<b>\$39,891,329</b>	<b>\$15,066,669</b>
Bienestar Social	\$14,740,756	\$7,512,558	\$22,253,314	\$17,100,918	\$14,104,530	\$5,152,396
Instituto Municipal de Atención a la Juventud	\$1,800,450	\$186,327	\$1,986,777	\$1,404,784	\$1,404,320	\$581,993
Programas Sociales	\$9,947,267	\$1,236,632	\$11,183,899	\$8,583,487	\$8,479,070	\$2,600,412
Instituto Municipal de la Mujer	\$2,199,825	\$446,576	\$2,646,401	\$1,767,893	\$1,751,485	\$878,508
Concertación Social (NO USAR)	\$0	\$1,534	\$1,534	\$0	\$0	\$1,534
Consejos de Colaboración Vecinal	\$15,742,100	\$1,645,018	\$17,387,118	\$12,809,368	\$12,575,173	\$4,577,751
Coordinación con Grupos Religiosos	\$599,168	\$229,501	\$828,669	\$788,069	\$506,509	\$282,161
Desarrollo Rural	\$1,553,304	\$18,650	\$1,571,954	\$611,819	\$608,503	\$760,135
Desarrollo Social Depto	\$120,318	\$238,544	\$358,862	\$311,771	\$114,405	\$47,090
Vinculación con Organizaciones de la Sociedad Civil	\$274,396	\$10,545	\$284,941	\$160,251	\$160,251	\$124,690
<b>Oficialía Mayor</b>	<b>\$85,271,499</b>	<b>\$8,746,097</b>	<b>\$94,017,596</b>	<b>\$70,061,065</b>	<b>\$68,007,055</b>	<b>\$23,936,531</b>
Oficialía Mayor	\$8,093,085	\$5,177,994	\$13,271,079	\$10,073,241	\$7,650,738	\$3,197,839
Recursos Humanos	\$11,159,149	\$777,053	\$11,936,202	\$8,698,979	\$8,130,302	\$3,237,224
Adquisiciones	\$5,260,660	\$895,275	\$6,155,935	\$4,596,454	\$4,327,155	\$1,515,481
Servicios Generales	\$27,146,004	-\$1,556,095	\$25,589,909	\$20,167,618	\$19,158,697	\$5,402,291
Patrimonio	\$6,768,424	-\$367,020	\$6,401,404	\$4,071,516	\$4,033,483	\$2,329,888
Taller Municipal	\$16,372,107	\$1,490,514	\$17,862,621	\$13,077,321	\$12,585,298	\$4,785,300
Centro de Convenciones Mundo Nuevo	\$2,132,242	\$161,181	\$2,293,423	\$1,554,394	\$1,510,860	\$739,029
Administrativa	\$1,686,605	\$669,553	\$2,356,158	\$1,738,365	\$1,721,608	\$617,793
Tecnologías de Información	\$4,578,671	\$265,232	\$4,843,903	\$3,308,674	\$3,266,974	\$1,535,229
Modulo Hospital Pumaraje	\$1,729,600	\$307,762	\$2,037,362	\$1,497,317	\$1,455,763	\$540,466
Disposición de Recursos Humanos	\$344,952	\$969,646	\$1,314,598	\$1,277,196	\$1,166,210	\$36,412
<b>Servicios Públicos Municipales</b>	<b>\$322,350,347</b>	<b>-\$77,381,988</b>	<b>\$244,968,359</b>	<b>\$146,768,266</b>	<b>\$126,645,247</b>	<b>\$98,180,073</b>
Servicios Públicos	\$7,545,277	-\$338,575	\$7,206,702	\$5,054,460	\$4,924,772	\$2,154,242
Limpieza Publica	\$141,131,264	-\$51,102,356	\$90,028,908	\$51,413,178	\$49,949,770	\$38,615,790
Alumbrado Publico	\$44,907,180	-\$7,332,979	\$37,574,201	\$24,273,254	\$17,304,787	\$13,300,946
Espacios Publicos	\$101,463,471	-\$10,897,820	\$90,565,651	\$57,999,715	\$47,895,421	\$32,665,935
Panteones	\$4,590,942	-\$15,290	\$4,575,652	\$2,023,163	\$1,749,342	\$2,652,489
Funeraria	\$4,070,440	\$268,351	\$4,338,791	\$2,555,845	\$2,507,759	\$1,782,946
Rastro	\$4,732,338	\$579,418	\$5,311,756	\$3,101,389	\$2,946,125	\$2,210,357
Mercado Jose María Barrientos	\$1,142,217	-\$212,814	\$929,403	\$338,116	\$338,116	\$591,291
Del. Ramirez Limpieza Publica	\$6,626,626	-\$4,871,706	\$1,754,920	\$0	\$0	\$2,054,922
Del. Control Espacios Publicos	\$605,675	-\$195,458	\$410,219	\$0	\$0	\$4,102,219
Del. Control Limpieza Publica	\$4,575,069	-\$3,228,880	\$1,346,189	\$0	\$0	\$1,346,189
Mercado Catalino Garza	\$659,846	-\$35,884	\$623,962	\$29,165	\$29,165	\$594,807
<b>Secretaría de Seguridad Publica</b>	<b>\$23,661,290</b>	<b>-\$6,041,568</b>	<b>\$17,619,724</b>	<b>\$10,676,919</b>	<b>\$10,223,805</b>	<b>\$6,942,905</b>
Secretaría de Seguridad Publica Administrativo	\$5,397,869	-\$2,970,241	\$2,427,628	\$816,292	\$735,688	\$1,611,336
Dactiloscopia	\$54,910	\$24,000	\$78,910	\$20,736	\$20,736	\$58,174
Policías SSP	\$10,282,101	\$248,637	\$10,530,738	\$7,035,860	\$6,807,479	\$3,494,877
Traslado y Validad	\$7,758,796	-\$3,422,045	\$4,336,751	\$2,713,321	\$2,609,372	\$1,621,430
Comzon Municipal	\$169,614	\$78,083	\$247,697	\$90,610	\$60,599	\$157,087
<b>Secretaría de Fomento Economico y del Empleo</b>	<b>\$8,374,982</b>	<b>\$923,996</b>	<b>\$9,298,978</b>	<b>\$5,695,274</b>	<b>\$5,269,658</b>	<b>\$3,693,704</b>
Fomento Economico y del Empleo	\$3,845,670	\$684,119	\$4,529,789	\$3,426,215	\$3,123,191	\$1,113,573
Comercio	\$2,182,504	\$87,334	\$2,269,838	\$1,287,500	\$1,279,371	\$982,338
Fomento Agropecuario	\$1,463,754	\$13,014	\$1,476,768	\$306,558	\$302,880	\$1,170,220
Microcréditos	\$654,601	\$104,280	\$758,881	\$405,601	\$385,798	\$385,280
Promoción de Pesca	\$228,443	\$25,250	\$253,693	\$179,401	\$178,418	\$74,292
<b>Incapacitados</b>	<b>\$10,123,218</b>	<b>\$6,818,324</b>	<b>\$16,941,542</b>	<b>\$14,021,560</b>	<b>\$12,523,660</b>	<b>\$2,919,983</b>
Incapacitados	\$8,082,054	\$6,404,714	\$14,486,768	\$11,909,981	\$10,549,282	\$2,676,787
Incapacitados Temporal	\$2,041,164	\$413,610	\$2,454,774	\$2,111,579	\$1,974,377	\$343,196
<b>Comisionados DIF</b>	<b>\$409,405</b>	<b>\$5,042,450</b>	<b>\$5,451,855</b>	<b>\$5,145,844</b>	<b>\$5,018,790</b>	<b>\$306,010</b>
Comisionados DIF	\$409,405	\$5,042,450	\$5,451,855	\$5,145,844	\$5,018,790	\$306,010
<b>Imaculta</b>	<b>\$31,045,394</b>	<b>-\$417,468</b>	<b>\$30,627,926</b>	<b>\$16,242,461</b>	<b>\$15,738,387</b>	<b>\$14,385,477</b>
General de Cultura	\$7,568,814	-\$500,848	\$7,067,966	\$4,089,802	\$3,995,071	\$2,978,364
Banda de Musica Municipal	\$2,265,522	\$115,985	\$2,381,507	\$1,782,707	\$1,782,707	\$598,800
Teatro de la Reforma	\$3,136,709	\$138,722	\$3,275,431	\$1,862,202	\$1,842,654	\$1,413,229

Museo "Casamala"	\$2,894,142	\$151,532	\$3,045,674	\$1,918,895	\$1,858,404	\$1,126,779
Parque Olimpico	\$4,491,516	<del>-338,342</del>	\$4,453,174	\$1,986,702	\$1,873,063	\$2,466,472
Galeria "Jaime Garza Salinas"	\$899,155	\$21,761	\$920,916	\$156,845	\$156,845	\$764,071
Instituto Regional de Bellas Artes de Matamoros	\$3,433,638	<del>-464,474</del>	\$2,969,164	\$1,677,582	\$1,644,110	\$1,291,583
Museo del Agramismo	\$1,035,311	\$12,458	\$1,047,769	\$518,996	\$512,174	\$528,773
Museo del Ferrocarril	\$857,012	<del>-892,391</del>	\$764,621	\$129,652	\$3,410	\$634,969
Museo "Rigo Tovar"	\$1,071,300	\$2,201	\$1,073,501	\$416,555	\$379,284	\$656,946
Música	\$1,101,048	\$102,352	\$1,203,400	\$516,589	\$514,015	\$686,811
Escuela de Iniciación Artística	\$2,291,227	\$133,580	\$2,424,807	\$1,186,126	\$1,176,650	\$1,238,681
<b>Secretaría Técnica</b>	<b>\$67,935,713</b>	<b><del>-59,492,046</del></b>	<b>\$8,443,670</b>	<b>\$5,550,756</b>	<b>\$5,461,333</b>	<b>\$2,892,915</b>
Comunicación Social	\$63,467,863	<del>-59,056,079</del>	\$3,811,784	\$2,581,893	\$2,549,166	\$1,229,891
Gobierno Digital	\$1,672,541	<del>-157,530</del>	\$1,497,012	\$741,753	\$737,945	\$755,258
Imagen	\$854,371	\$176,266	\$1,030,637	\$713,679	\$687,012	\$316,958
Secretaría Técnica	\$1,940,941	\$163,297	\$2,104,238	\$1,513,430	\$1,487,210	\$590,808
<b>Secretaría de Educación</b>	<b>\$30,019,925</b>	<b>\$1,075,458</b>	<b>\$31,095,383</b>	<b>\$19,889,716</b>	<b>\$19,562,845</b>	<b>\$11,205,668</b>
Sría. Educación, Cultura y Deportes	\$13,052,869	<del>-865,531</del>	\$12,394,338	\$7,880,125	\$7,820,107	\$4,514,214
Educación Básica	\$10,872,608	\$982,730	\$11,855,338	\$7,870,054	\$7,648,124	\$3,985,284
Biblioteca Eliceo Paredes Manzano	\$408,176	\$25,226	\$433,402	\$268,347	\$268,347	\$165,055
Biblioteca Juan B. Tijerina	\$2,380,704	\$78,372	\$2,459,076	\$1,641,555	\$1,625,349	\$817,520
Biblioteca Francisco Covarrubias Del. Ramirez	\$343,304	\$129,356	\$472,660	\$354,878	\$346,690	\$117,782
Biblioteca Club Rotario Del. Control	\$314,810	\$43,786	\$358,596	\$253,682	\$242,393	\$104,914
Biblioteca Padres en Accion Del. Higuerillas	\$107,411	\$10,000	\$117,411	\$70,079	\$70,079	\$47,332
Biblioteca Lorenzo Mendez Solo Misiones II	\$188,051	\$261,912	\$449,963	\$335,804	\$335,804	\$114,159
Bibliotecas	\$705,573	\$41,803	\$747,376	\$496,057	\$496,057	\$251,319
Vinculación	\$929,467	\$96,586	\$1,026,053	\$382,393	\$374,940	\$643,660
Media Superior y Superior	\$716,952	\$64,218	\$781,170	\$336,740	\$334,953	\$444,430
<b>Deportes</b>	<b>\$18,177,171</b>	<b><del>-107,757</del></b>	<b>\$18,069,414</b>	<b>\$10,833,058</b>	<b>\$9,886,956</b>	<b>\$7,236,356</b>
Deportes	\$8,062,707	\$100,773	\$8,163,480	\$5,843,622	\$5,612,484	\$2,319,858
Salón de la Fama	\$629,009	\$10,364	\$639,373	\$262,540	\$257,707	\$376,833
Estadio Municipal	\$1,150,238	\$699,294	\$1,849,532	\$1,196,804	\$556,854	\$652,728
Unidad Deportiva Hugo Dante	\$1,352,734	<del>-337,172</del>	\$1,015,562	\$573,684	\$565,801	\$441,878
Gimnasio Leonel Meza Guillen	\$1,637,384	<del>-569,384</del>	\$1,068,001	\$445,142	\$438,231	\$622,859
Parque de Beisbol Felipe Leal Garcia "Brazo Fuerte"	\$563,500	\$16,000	\$579,500	\$176,486	\$176,486	\$403,014
Alberca Chavez	\$2,617,125	<del>-355,559</del>	\$2,261,566	\$1,179,658	\$1,142,240	\$1,401,908
Del Control Deportes	\$58,718	\$0	\$58,718	\$0	\$0	\$58,718
Unidad Deportiva Emilio Martinez Manatou	\$1,942,526	\$1,252	\$1,943,778	\$1,088,009	\$1,069,940	\$855,769
Unidad Deportiva Niños Heroes	\$163,230	\$6,675	\$169,905	\$67,113	\$67,113	\$102,792
<b>Unidad de Gestión Estratégica y Vinculación Interinstitucional</b>	<b>\$565,574</b>	<b>\$24,988</b>	<b>\$590,562</b>	<b>\$365,385</b>	<b>\$363,660</b>	<b>\$225,177</b>
Unidad de Gestión Estratégica y Vinculación Interinstitucional	\$565,574	\$24,988	\$590,562	\$365,385	\$363,660	\$225,177
<b>Secretaría de Turismo</b>	<b>\$6,745,504</b>	<b>\$2,477,903</b>	<b>\$9,223,407</b>	<b>\$5,301,291</b>	<b>\$4,989,443</b>	<b>\$3,922,115</b>
Turismo	\$2,984,102	\$343,755	\$3,327,857	\$2,025,941	\$1,921,952	\$1,301,915
Promoción Turística	\$307,608	\$4,526	\$312,134	\$77,334	\$77,334	\$234,800
Turismo Social	\$322,067	\$40,057	\$362,124	\$250,297	\$250,297	\$111,827
Playa	\$3,131,727	\$2,089,565	\$5,221,292	\$2,947,719	\$2,739,861	\$2,273,573
<b>Unidad de Planeación y Modernización</b>	<b>\$1,771,925</b>	<b>\$267,920</b>	<b>\$2,039,845</b>	<b>\$1,571,692</b>	<b>\$1,564,017</b>	<b>\$468,153</b>
Unidad de Planeación y Modernización	\$1,771,925	\$267,920	\$2,039,845	\$1,571,692	\$1,564,017	\$468,153
<b>Secretaría de Salud</b>	<b>\$9,839,647</b>	<b>\$20,552,032</b>	<b>\$30,391,679</b>	<b>\$23,971,320</b>	<b>\$17,899,322</b>	<b>\$6,420,558</b>
Salud Pública	\$5,074,182	\$4,277,768	\$9,351,950	\$8,268,807	\$8,158,110	\$1,083,142
Promoción a la Salud y Participación Social	\$540,326	\$203,216	\$743,542	\$546,460	\$524,723	\$197,082
Salud Municipal	\$4,225,339	<del>-782,170</del>	\$3,443,169	\$1,619,911	\$1,553,282	\$1,823,258
CONTINGENCIA COVID-19	\$0	\$16,853,218	\$16,853,218	\$13,536,142	\$7,663,207	\$3,317,076
<b>Presidencia Municipal</b>	<b>\$2,886,942</b>	<b>\$532,674</b>	<b>\$3,419,616</b>	<b>\$1,760,402</b>	<b>\$1,721,799</b>	<b>\$1,359,214</b>
Atención Ciudadana y Gestoría	\$1,714,448	\$26,214	\$1,740,662	\$552,420	\$544,962	\$1,188,242
Unidad de Transparencia	\$872,494	\$506,460	\$1,378,954	\$1,207,982	\$1,176,837	\$170,972
<b>Festividades</b>	<b>\$34,295,000</b>	<b><del>-10,652,058</del></b>	<b>\$23,642,942</b>	<b>\$9,516,799</b>	<b>\$6,316,170</b>	<b>\$14,126,143</b>
Actividades Culturales y Sociales	\$34,295,000	<del>-24,851,209</del>	\$9,443,791	\$343,524	\$311,052	\$9,100,268
Fiestas Mexicanas	\$0	\$12,636	\$12,636	\$0	\$0	\$12,636
Festival del Mar	\$0	\$2,423,933	\$2,423,933	\$2,198,097	\$1,441,872	\$225,836
Giras de Trabajo	\$0	\$12,528	\$12,528	\$12,528	\$0	\$0
Informes	\$0	\$2,124,272	\$2,124,272	\$1,188,665	\$789,492	\$935,607
Atenciones Especiales	\$0	\$14,569	\$14,569	\$14,567	\$14,567	\$2
Aniversarios	\$0	\$131,525	\$131,525	\$62,002	\$44,240	\$69,523
Fiestas Patrias	\$0	\$39,976	\$39,976	\$24,083	\$16,307	\$15,893
Festejos Navideños	\$0	\$774,311	\$774,311	\$42,427	\$42,427	\$731,884
Aniversario de Matamoros	\$0	\$174,678	\$174,678	\$11,848	\$5,800	\$162,830
Día de Reyes	\$0	\$597,400	\$597,400	\$545,200	\$545,200	\$52,200
Día de la Enfermera	\$0	\$72,900	\$72,900	\$72,900	\$72,900	\$0
Día de las Madres	\$0	\$55,700	\$55,700	\$55,680	\$0	\$20
Día de Muertos	\$0	\$48,703	\$48,703	\$39,390	\$39,390	\$9,313
TOMA DE PROTESTA	\$0	\$2,167,150	\$2,167,150	\$1,127,699	\$611,305	\$1,039,451
AM-Cortometraje	\$0	\$1,026,599	\$1,026,599	\$1,026,599	\$1,026,599	\$0
AM-Foro de Deserción Escolar	\$0	\$4,536	\$4,536	\$0	\$0	\$4,536
AM-Secretaría Desarrollo Social	\$0	\$1,667,798	\$1,667,798	\$1,220,055	\$778,250	\$447,743
Limpieza y Desinfección de Escuelas (Edu Básica)	\$0	\$341,787	\$341,787	\$341,620	\$0	\$167
Eventos Museo Rigo Tovar (Cultura)	\$0	\$100,000	\$100,000	\$1,595	\$0	\$98,405
Galería urbana	\$0	\$754,920	\$754,920	\$507,500	\$345,100	\$247,420
Parque Costero	\$0	\$84,985	\$84,985	\$0	\$0	\$84,985
Bienestar en tu Colonia	\$0	\$11,500	\$11,500	\$0	\$0	\$11,500
Desinfección de Colonias, Templos y Asociaciones Cívicas	\$0	\$64,960	\$64,960	\$64,960	\$0	\$0
Gastos Operativos de Programas Sociales 2021 SEBIEN	\$0	\$128,474	\$128,474	\$106,474	\$40,187	\$22,000
Consejos Vecinales SEBIEN	\$0	\$252,219	\$252,219	\$41,580	\$20,639	\$20,639
AM- Instituto Municipal de la Mujer	\$0	\$98,102	\$98,102	\$33,002	\$9,720	\$65,100
AM Instituto Municipal de Atención a la Juventud	\$0	\$17,835	\$17,835	\$6,394	\$0	\$11,441
Actualización Consejos Comunitarios de Clabaron Vecinal Desarrollo Rural	\$0	\$17,400	\$17,400	\$0	\$0	\$17,400
AM Asociaciones Cívicas SEBIEN	\$0	\$343,312	\$343,312	\$197,027	\$162,000	\$146,285
AM Asociaciones Religiosas SEBIEN	\$0	\$24,865	\$24,865	\$14,796	\$0	\$10,068
APOYO , CAPACITACION Y SUPERVISION DE PROGRAMAS SOCIALES	\$0	\$609,581	\$609,581	\$216,588	\$19,764	\$392,933
<b>Unidades de Subsidios y Subvenciones</b>	<b>\$102,963,000</b>	<b><del>-86,548,540</del></b>	<b>\$96,414,460</b>	<b>\$58,290,655</b>	<b>\$53,462,505</b>	<b>\$38,123,805</b>
Sistema para el Desarrollo Integral de la Familia (DIF)	\$78,000,000	\$0	\$78,000,000	\$48,287,881	\$48,287,881	\$29,712,119
Programas Sociales	\$0	\$30,100	\$30,100	\$30,100	\$30,100	\$0
Ayudas a Personas	\$24,963,000	<del>-14,563,294</del>	\$10,399,706	\$2,065,431	\$920,787	\$8,334,275
Donativos a Instituciones	\$0	\$2,130,215	\$2,130,215	\$2,119,858	\$1,705,403	\$10,357
PS-Regreso a Clases	\$0	\$5,000,677	\$5,000,677	\$4,933,625	\$2,093,774	\$67,052
PS-Ver hacia el Futuro Rural	\$0	\$849,120	\$849,120	\$849,120	\$424,560	\$0
PS-Ver hacia el futuro 2021	\$0	\$4,642	\$4,642	\$4,640	\$0	\$2
<b>Otros Centros de Costos</b>	<b>\$125,574,000</b>	<b><del>-22,847,008</del></b>	<b>\$102,726,992</b>	<b>\$71,481,280</b>	<b>\$67,647,659</b>	<b>\$31,245,712</b>
Estímulos al Presonal	\$30,000,000	\$1,828,180	\$31,828,180	\$24,237,756	\$24,174,696	\$7,590,424
Partidas de Afectación Directa	\$95,574,000	<del>-24,675,188</del>	\$70,898,812	\$47,243,524	\$43,472,964	\$23,655,288
<b>Fondo de Fortalecimiento Municipal 2018</b>	<b>\$60,084,802</b>	<b>\$216,048,177</b>	<b>\$276,132,979</b>	<b>\$211,971,359</b>	<b>\$210,249,658</b>	<b>\$64,161,620</b>
Secretaría de Seguridad Pública FORTAMUN 2021	\$19,726,105	\$2,052,233	\$21,778,338	\$2,370,378	\$2,325,894	\$19,407,961
Dirección de Transito Municipal FORTAMUN 2021	\$15,084,868	\$6,450,270	\$21,535,138	\$15,546,338	\$15,444,434	\$5,988,800
Proteccion Civil y Bomberos FORTAMUN 2021	\$14,418,748	\$7,084,638	\$21,503,386	\$15,546,247	\$15,349,374	\$5,957,140
Alumbrado Publico FORTAMUN 2021	\$0	\$102,611,196	\$102,611,196	\$84,023,328	\$84,023,328	\$18,587,868
Policías SSP FORTAMUN 2021	\$2,653,569	\$176,021	\$2,829,590	\$0	\$0	\$2,829,590
alcoholes fortamun 2021	\$1,440,782	\$56,133	\$1,496,915	\$1,085,280	\$1,085,280	\$411,635
Juzgado Calificador FORTAMUN 2021	\$841,604	\$708	\$842,312	\$449,176	\$449,176	\$493,136
Limpieza Publica PROG. FORTAMUN-2021	\$0	\$71,705,340	\$71,705,340	\$66,728,866	\$65,965,465	\$4,976,474
Corralon Municipal FORTAMUN 2021	\$1,220,414	\$0	\$1,220,414	\$705,492	\$705,492	\$514,922
Relleño Sanitario FORTAMUN 2021	\$0	\$9,633,662	\$9,633,662	\$9,192,481	\$8,601,880	\$441,181
Reordenamiento de la Vía Pública SSP FORTAMUN 2021	\$4,598,712	\$2,076,191	\$6,674,903	\$5,006,484	\$4,982,047	\$1,668,419
Obras Publicas FORTAMUN 2021	\$0	\$14,201,785	\$14,201,785	\$11,317,290	\$11,317,290	\$2,884,495
<b>Obra Pública</b>	<b>\$240,500,000</b>	<b>\$3,907,421</b>	<b>\$244,407,421</b>	<b>\$172,649,045</b>	<b>\$166,426,562</b>	<b>\$71,758,377</b>
Fondos Federales	\$240,000,000	<del>-240,000,000</del>	\$0	\$0	\$0	\$0
MICROCREDITOS 2017	\$500,000	\$0	\$500,000	\$0	\$0	\$500,000
Obra Directa 2020	\$0	\$3,033,332	\$3,033,332	\$2,970,760	\$2,970,760	\$62,572
Fondo Hidrocarburos RM-2020	\$0	\$3,348,605	\$3,348,605	\$0	\$0	\$3,348,605
OBRA DIRECTA 2021	\$0	\$84,216,715	\$84,216,715	\$77,187,170	\$70,964,688	\$7,029,545
Fondo de Fortalecimiento Municipal 2021	\$0	\$6,139,348	\$6,139,348	\$3,250,610	\$3,250,610	\$2,888,738
Fondo de Infraestructura Social Municipal 2021	\$0	\$90,847,396	\$90,847,396	\$46,032,544	\$46,032,544	\$44,814,852
Fondo de Hidrocarburos R.T. 2021	\$0	\$1,034,499	\$1,034,499	\$517,058	\$517,058	\$517,441
Fondo de Hidrocarburos R.M. 2021	\$0	\$44,904,013	\$44,904,013	\$38,108,516	\$38,108,516	\$6,795,497
Fondo Capule Puente Viejo 2021	\$0	\$10,383,514	\$10,383,514	\$4,582,386	\$4,582,386	\$5,801,128

<b>Adeudos de Ejercicios Fiscales Anteriores (ADEFAS)</b>	<b>\$39,500,000</b>	<b>-\$400,000</b>	<b>\$39,100,000</b>	<b>\$38,805,295</b>	<b>\$38,805,295</b>	<b>\$294,705</b>
Adeudos de Ejercicios Fiscales Anteriores (ADEFAS) 2014	\$39,500,000	-\$400,000	\$39,100,000	\$38,805,295	\$38,805,295	\$294,705
<b>Jubilados y Pensionados</b>	<b>\$51,715,312</b>	<b>\$14,615,789</b>	<b>\$66,331,101</b>	<b>\$60,867,007</b>	<b>\$59,351,428</b>	<b>\$5,464,095</b>
Pensionados Veteranos	\$948,150	\$0	\$948,150	\$884,924	\$884,924	\$63,226
Jubilados	\$50,767,162	\$14,615,789	\$65,382,951	\$59,982,083	\$58,466,504	\$5,400,869
<b>Total del Gasto</b>	<b>\$1,583,100,000</b>	<b>\$169,731,605</b>	<b>\$1,752,831,605</b>	<b>\$1,248,089,810</b>	<b>\$1,167,892,092</b>	<b>\$504,741,795</b>