

MUNICIPIO DE MATAMOROS
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa
Del 01 de Enero al 31 de Diciembre del 2021

Concepto	Egresos						Subejercicio
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado		
	1	2	3 = (1 + 2)	4	5	6 = (3 - 4)	
Cabildo	\$24,165,395	\$3,668,811	\$27,834,206	\$27,834,206	\$27,625,301	\$0	
Cabildo	\$24,165,395	\$3,668,811	\$27,834,206	\$27,834,206	\$27,625,301	\$0	
Secretaría Particular	\$16,814,486	-\$2,578,139	\$14,236,347	\$14,236,347	\$13,943,320	\$0	3,668,811.14
Sec. Particular	\$11,890,546	-\$1,632,226	\$10,258,320	\$10,258,320	\$10,058,100	\$0	-2,578,139.45
Relaciones Publicas	\$1,270,034	-\$372,742	\$897,292	\$897,292	\$897,292	\$0	-1,632,225.53
Giras y Eventos	\$3,293,129	-\$930,261	\$2,362,868	\$2,362,868	\$2,270,268	\$0	-372,741.61
Coordinación de Compromisos de Agenda	\$0	\$40,782	\$40,782	\$40,782	\$40,782	\$0	-930,260.78
Agenda	\$360,777	\$210,466	\$571,243	\$571,243	\$571,037	\$0	40,782.00
Compromisos	\$0	\$105,840	\$105,840	\$105,840	\$105,840	\$0	105,840.00
Contraloría Municipal	\$2,211,066	\$2,254,247	\$4,465,313	\$4,465,313	\$4,179,193	\$0	210,466.47
Contraloría Municipal	\$2,211,066	\$2,254,247	\$4,465,313	\$4,465,313	\$4,179,193	\$0	210,466.47
Atención Ciudadana y Contraloría Social	\$4,388	\$153,259	\$157,647	\$157,647	\$157,647	\$0	2,254,246.70
Auditoría de Obra	\$388,509	\$201,114	\$589,623	\$589,623	\$589,623	\$0	2,029,910.00
Auditoría Administrativa	\$288,129	\$36,149	\$324,278	\$324,278	\$324,278	\$0	153,259.00
Auditorías	\$702,593	\$9,030	\$711,623	\$711,623	\$709,828	\$0	201,113.84
Unidad Substanciadora	\$510,434	\$175,241	\$685,675	\$685,675	\$684,622	\$0	36,148.94
Unidad Investigadora	\$339,261	\$49,544	\$388,805	\$388,805	\$388,805	\$0	9,029.67
Instituto Municipal de Planeación	\$4,752,004	-\$1,698,236	\$3,053,768	\$3,053,768	\$3,037,702	\$0	175,241.30
Instituto Municipal de Planeación	\$4,752,004	-\$1,698,236	\$3,053,768	\$3,053,768	\$3,037,702	\$0	49,543.95
Tesorería Municipal	\$40,082,850	\$38,016,995	\$78,099,845	\$78,099,845	\$86,556,012	\$0	-\$1,698,236.45
Tesorería Municipal	\$11,700,599	\$42,082,296	\$53,782,895	\$53,782,895	\$53,757,232	\$0	38,016,995.08
Ingresos	\$18,815,874	\$142,187	\$18,958,061	\$18,958,061	\$18,808,875	\$0	42,082,295.87
Catastro y Predial	\$10,645,385	-\$49,283	\$10,596,102	\$10,596,102	\$10,275,950	\$0	142,187.09
Contabilidad	\$7,920,992	-\$4,158,205	\$3,762,787	\$3,762,787	\$3,713,855	\$0	-49,283.34
Secretaría del Ayuntamiento	\$58,076,487	-\$16,678,898	\$41,397,589	\$41,397,589	\$40,653,949	\$0	-\$4,158,204.54
Secretaría del Ayuntamiento	\$5,264,465	\$852,529	\$6,116,994	\$6,116,994	\$6,072,419	\$0	-16,678,898.18
Jurídico	\$4,906,730	-\$308,091	\$4,598,639	\$4,598,639	\$4,582,223	\$0	852,529.37
Junta Municipal de Reclutamiento	\$1,988,503	\$381,375	\$2,369,878	\$2,369,878	\$2,329,815	\$0	-308,090.75
Archivo Municipal	\$1,286,442	\$399,455	\$1,685,897	\$1,685,897	\$1,622,883	\$0	381,374.65
Enlace con la Secretaría de Relaciones Exteriores	\$6,461,872	-\$302,605	\$6,159,267	\$6,159,267	\$6,039,111	\$0	399,454.50
Alcoholes	\$615,565	\$365,059	\$980,624	\$980,624	\$949,925	\$0	-302,605.21
Juzgado Calificador	\$104,937	\$274,342	\$379,279	\$379,279	\$379,279	\$0	365,059.00
Unidad Operativa de Protección Civil	\$13,416,670	-\$5,761,391	\$7,655,279	\$7,655,279	\$7,457,844	\$0	274,342.00
Vigilancia Municipal	\$463,590	-\$442,812	\$20,778	\$20,778	\$20,778	\$0	-5,761,391.33
Concertación Social	\$2,135,147	-\$209,351	\$1,925,796	\$1,925,796	\$1,918,862	\$0	-442,812.22
Delegación Ramírez Srta. Ayto.	\$538,714	\$180,472	\$719,186	\$719,186	\$715,798	\$0	-209,351.04
Delegación Mano De León Srta. Ayto.	\$147,991	\$38,874	\$186,865	\$186,865	\$184,965	\$0	180,472.24
Delegación Control Srta. Ayto.	\$406,917	\$254,420	\$661,337	\$661,337	\$652,996	\$0	38,874.34
Delegación Higuera Srta. Ayto.	\$221,986	\$216,569	\$438,555	\$438,555	\$438,555	\$0	254,419.99
Delegación Higuera Srta. Ayto.	\$150,122	\$34,962	\$185,084	\$185,084	\$185,084	\$0	216,569.03
Delegación Poblado Capilla Srta. Ayto.	\$283,676	-\$52,261	\$231,415	\$231,415	\$231,415	\$0	185,084.00
Crónica Municipal	\$19,301,887	-\$12,564,359	\$6,737,528	\$6,737,528	\$6,440,111	\$0	-52,260.57
Rendimiento de la Vía Pública	\$379,273	\$379,273	\$758,546	\$758,546	\$758,546	\$0	-12,564,358.66
Contencioso	\$10,543,273	-\$11,512,284	-\$969,011	-\$969,011	-\$969,011	\$0	\$758,546.00
Secretaría de Desarrollo Urbano y Ecología	\$8,840,989	\$7,021,733	\$15,862,722	\$15,862,722	\$16,396,843	\$0	-\$1,534,121.28
Desarrollo Urbano	\$73,088,595	\$8,488,334	\$81,576,929	\$81,576,929	\$78,755,337	\$0	17,512,284.41
Obras Publicas	\$5,195,888	-\$1,152,537	\$4,043,351	\$4,043,351	\$3,987,621	\$0	7,021,732.97
Control Ambiental	\$3,739,117	\$4,967,484	\$8,706,601	\$8,706,601	\$8,564,838	\$0	8,488,334.23
Relleno Sanitario	\$1,982,368	-\$225,429	\$1,756,939	\$1,756,939	\$1,742,528	\$0	-1,152,537.43
Planeación Sustentable e Infraestructura Verde	\$6,695,316	-\$1,587,300	\$5,108,016	\$5,108,016	\$5,064,358	\$0	4,967,483.84
Proyectos y Gestión	\$46,937,840	-\$9,216,434	\$37,721,406	\$37,721,406	\$34,900,871	\$0	-225,429.48
Secretaría Bienestar Social	\$14,740,758	\$3,876,784	\$18,617,542	\$18,617,542	\$17,787,825	\$0	-\$1,587,299.72
Bienestar Social	\$1,800,450	\$42,890	\$1,843,340	\$1,843,340	\$1,843,340	\$0	9,275,950.20
Programas Sociales	\$9,947,267	\$1,099,290	\$11,046,557	\$11,046,557	\$10,996,141	\$0	3,876,784.03
Instituto Municipal de la Mujer	\$2,199,825	\$185,557	\$2,385,382	\$2,385,382	\$2,362,639	\$0	42,889.54
Concertación Social (NO USAR)	\$0	\$0	\$0	\$0	\$0	\$0	1,099,290.27
Consejos de Colaboración Vecinal	\$15,742,100	\$1,815,762	\$17,557,862	\$17,557,862	\$17,275,378	\$0	185,557.11
Coordinación con Grupos Religiosos	\$559,168	\$58,278	\$617,446	\$617,446	\$615,446	\$0	0.00
Desarrollo Rural	\$1,553,304	-\$371,161	\$1,182,143	\$1,182,143	\$1,167,889	\$0	1,815,762.38
Desarrollo Social Depto	\$2,442,775	\$2,442,775	\$4,885,550	\$4,885,550	\$4,885,550	\$0	56,277.61
Vinculación con Organizaciones de la Sociedad Civil	\$274,396	\$129,716	\$404,112	\$404,112	\$394,217	\$0	-371,161.69
Oficialía Mayor	\$85,271,499	\$7,692,602	\$92,964,101	\$92,964,101	\$91,213,129	\$0	-\$1,750,972.00
Oficialía Mayor	\$8,093,085	\$4,068,929	\$12,162,014	\$12,162,014	\$12,034,184	\$0	7,692,602.16
Recursos Humanos	\$11,159,149	\$535,845	\$11,694,994	\$11,694,994	\$11,456,763	\$0	4,068,928.58
Adquisiciones	\$5,260,660	\$732,557	\$5,993,217	\$5,993,217	\$5,874,165	\$0	535,845.24
Servicios Generales	\$27,146,004	-\$635,761	\$26,510,243	\$26,510,243	\$25,747,536	\$0	732,556.70
Patrimonio	\$6,768,424	-\$154,876	\$6,613,548	\$6,613,548	\$6,360,669	\$0	-635,760.98
Taller Municipal	\$16,372,107	\$695,173	\$17,067,280	\$17,067,280	\$17,116,768	\$0	154,876.62
Centro de Convenciones Mundo Nuevo	\$2,132,242	\$17,820	\$2,150,062	\$2,150,062	\$2,085,721	\$0	695,173.68
Administrativa	\$1,686,605	\$769,473	\$2,456,078	\$2,456,078	\$2,424,190	\$0	17,820.17
Tecnologías de Información	\$4,578,671	-\$3,921	\$4,574,750	\$4,574,750	\$4,542,283	\$0	-3,921.10
Modulo Hospital Pumarejo	\$1,729,600	\$184,698	\$1,914,298	\$1,914,298	\$1,894,030	\$0	769,472.77
Disposición de Recursos Humanos	\$344,952	\$1,218,765	\$1,563,717	\$1,563,717	\$1,476,799	\$0	-344,952.00
Servicios Públicos Municipales	\$322,350,347	-\$138,629,701	\$183,720,646	\$183,720,646	\$178,147,839	\$0	-\$44,872,807.00
Servicios Públicos	\$7,545,277	-\$56,351	\$7,488,926	\$7,488,926	\$7,420,679	\$0	178,147,839.00
Limpieza Pública	\$141,131,264	\$74,376,529	\$215,507,793	\$215,507,793	\$205,528,294	\$0	-56,351.34
Alumbrado Público	\$44,907,180	-\$10,022,621	\$34,884,559	\$34,884,559	\$24,739,572	\$0	74,376,529.24
Equipos Públicos	\$101,463,471	-\$28,057,082	\$73,406,389	\$73,406,389	\$70,508,720	\$0	-10,022,620.92
Panteones	\$4,590,942	-\$2,045,572	\$2,545,370	\$2,545,370	\$2,437,834	\$0	-28,057,081.99
Funeraria	\$4,070,440	-\$840,930	\$3,229,510	\$3,229,510	\$3,184,586	\$0	-840,929.66
Rastro	\$4,732,338	-\$818,216	\$3,914,122	\$3,914,122	\$3,835,073	\$0	-2,045,572.35
Mercado Jose Maria Barrientos	\$1,142,217	-\$678,191	\$464,026	\$464,026	\$464,026	\$0	-840,929.66
Del Ramirez Limpieza Publica	\$6,926,628	-\$6,926,628	\$0	\$0	\$0	\$0	-818,216.17
Del Control Espacios Publicos	\$605,875	\$0	\$0	\$0	\$0	\$0	-678,191.00
Del Control Limpiza Publica	\$4,575,069	\$0	\$0	\$0	\$0	\$0	-6,926,628.00
Mercado Catarina Garza	\$659,846	-\$630,691	\$29,155	\$29,155	\$29,155	\$0	-4,575,069.00
Secretaría de Seguridad Publica	\$23,661,290	-\$5,835,004	\$17,826,286	\$17,826,286	\$17,542,516	\$0	-\$269,770.00
Secretaría de Seguridad Publica Administrativo	\$5,397,869	-\$4,100,623	\$1,297,246	\$1,297,246	\$1,224,641	\$0	-5,835,004.29
Dactiloscopia	\$54,910	-\$20,350	\$34,560	\$34,560	\$20,736	\$0	-4,100,623.26
Policías SSP	\$10,282,101	-\$1,052,211	\$9,229,890	\$9,229,890	\$9,229,890	\$0	34,560.00
Tránsito y Vialidad	\$7,756,796	-\$959,048	\$6,797,748	\$6,797,748	\$6,613,150	\$0	-1,052,210.59
Corston Municipal	\$169,514	\$297,266	\$466,780	\$466,780	\$454,089	\$0	7,756,796.00
Secretaría de Fomento Economico y del Empleo	\$8,374,982	-\$858,969	\$7,516,013	\$7,516,013	\$7,279,033	\$0	-\$236,980.00
Fomento Economico y del Empleo	\$3,845,670	\$622,398	\$4,468,068	\$4,468,068	\$4,272,714	\$0	8,374,982.00
Promoción	\$0	\$696	\$696	\$696	\$0	\$0	622,398.23
Comercio	\$2,182,504	-\$424,231	\$1,758,273	\$1,758,273	\$1,719,285	\$0	696.00
Fomento Agropecuario	\$1,463,764	-\$1,098,700	\$365,064	\$365,064	\$364,894	\$0	-424,230.70
Microcréditos	\$654,601	-\$39,453	\$615,148	\$615,148	\$613,770	\$0	-1,098,695.55
Promoción de Pesca	\$228,443	\$80,490	\$308,933	\$308,933	\$308,372	\$0	-39,453.44
Incapacitados	\$10,123,216	\$6,416,621	\$16,539,837	\$16,539,837	\$16,092,766	\$0	-\$446,071.00
Incapacitados	\$8,082,054	\$7,775,861	\$15,857,915	\$15,857,915	\$14,414,310	\$0	8,082,054.00
Incapacitados Temporal	\$2,041,164	\$637,395	\$2,678,559	\$2,678,559	\$2,678,526	\$0	7,775,861.31
Comisionados DIF	\$409,405	\$6,420,045	\$6,829,450	\$6,829,450	\$6,755,560	\$0	-\$73,890.00
Comisionados DIF	\$4						

Secretaría de Educación	\$30,019,925	-\$4,026,478	\$25,993,447	\$25,993,447	\$25,794,924	\$0	-4,026,478.13
Sría. Educación, Cultura y Deportes	\$13,052,869	-\$2,915,387	\$10,137,482	\$10,137,482	\$10,050,244	\$0	-2,915,386.80
Educación Básica	\$10,872,606	-\$726,829	\$10,145,779	\$10,145,779	\$10,073,465	\$0	-726,829.14
Biblioteca Elicio Parodi Manzano	\$408,176	-\$52,355	\$355,821	\$355,821	\$353,672	\$0	-\$2,355.30
Biblioteca Juan B. Tienja	\$2,380,704	-\$210,117	\$2,170,587	\$2,170,587	\$2,166,234	\$0	-\$4,353.26
Biblioteca Francisco Covarrubias Del. Ramirez	\$343,304	\$84,039	\$427,343	\$427,343	\$425,615	\$0	\$84,039.43
Biblioteca Club Rotario Del. Control	\$314,810	\$43,128	\$357,938	\$357,938	\$349,498	\$0	\$43,127.62
Biblioteca Padres en Accion Del. Higuerillas	\$107,411	-\$16,795	\$90,616	\$90,616	\$91,616	\$0	-\$1,794.51
Biblioteca Lorenzo Mendez Soto Misiones II	\$188,051	\$253,184	\$441,235	\$441,235	\$438,893	\$0	\$253,184.30
Bibliotecas	\$705,573	\$151,952	\$857,525	\$857,525	\$852,169	\$0	\$151,951.52
Vinculación	\$929,467	-\$381,688	\$547,779	\$547,779	\$543,742	\$0	-\$381,688.10
Medio Superior y Superior	\$716,952	-\$326,610	\$400,342	\$400,342	\$409,775	\$0	-\$266,610.26
Deportes	\$16,177,171	-\$4,316,870	\$11,860,301	\$11,860,301	\$11,632,897	\$0	-4,316,870.24
Deportes	\$8,062,707	-\$507,151	\$7,555,556	\$7,555,556	\$7,434,555	\$0	-\$507,150.75
Salón de la Fama	\$629,009	-\$321,997	\$307,012	\$307,012	\$346,296	\$0	-\$321,997.10
Estadio Municipal	\$1,150,238	\$236,739	\$1,386,977	\$1,386,977	\$754,624	\$0	\$236,739.11
Unidad Deportiva Hugo Dante	\$1,352,734	-\$639,378	\$713,356	\$713,356	\$709,811	\$0	-\$639,378.03
Gimnasio Leonel Meza Guillen	\$1,637,384	-\$1,055,857	\$581,527	\$581,527	\$573,944	\$0	-\$1,055,856.63
Parque de Beisbol Felipe Leal Garcia "Brazo Fuerte"	\$563,500	-\$327,546	\$235,954	\$235,954	\$235,954	\$0	-\$327,545.58
Alberca Chavez	\$2,617,125	-\$1,095,783	\$1,521,342	\$1,521,342	\$1,483,690	\$0	-\$1,095,783.21
Del Control Deportes	\$58,718	-\$55,718	\$0	\$0	\$0	\$0	-\$58,718.00
Unidad Deportiva Emilio Martinez Manatou	\$1,942,526	-\$512,847	\$1,429,679	\$1,429,679	\$1,404,205	\$0	-\$512,847.05
Unidad Deportiva Niños Heroes	\$153,230	-\$73,333	\$80,897	\$80,897	\$89,897	\$0	-\$73,333.00
Unidad de Gestión Estratégica y Vinculación Interinstitucional	\$565,574	-\$136,389	\$429,185	\$429,185	\$429,185	\$0	-\$136,388.57
Unidad de Gestión Estratégica y Vinculación Interinstitucional	\$565,574	-\$136,389	\$429,185	\$429,185	\$429,185	\$0	-\$136,388.57
Secretaría de Turismo	\$6,745,504	-\$14,836	\$6,730,668	\$6,730,668	\$6,526,397	\$0	-14,836.33
Turismo	\$2,984,102	-\$860,055	\$2,315,047	\$2,315,047	\$2,299,991	\$0	-\$860,055.41
Promoción Turística	\$307,608	-\$230,274	\$77,334	\$77,334	\$77,334	\$0	-\$230,273.82
Turismo Social	\$322,097	\$21,311	\$343,378	\$343,378	\$342,899	\$0	\$21,311.26
Playa	\$3,131,727	\$863,182	\$3,994,909	\$3,994,909	\$3,806,909	\$0	\$863,181.64
Unidad de Planeación y Modernización	\$1,771,925	\$502,988	\$2,274,913	\$2,274,913	\$2,252,282	\$0	\$502,988.04
Unidad de Planeación y Modernización	\$1,771,925	\$502,988	\$2,274,913	\$2,274,913	\$2,252,282	\$0	\$502,988.04
Secretaría de Salud	\$9,839,847	\$19,922,317	\$29,762,164	\$29,762,164	\$26,143,027	\$0	19,922,317.26
Salud Pública	\$5,074,182	\$4,735,538	\$9,809,720	\$9,809,720	\$9,705,622	\$0	\$4,735,537.96
Servicios Médicos	\$0	\$57,036	\$57,036	\$57,036	\$57,036	\$0	\$57,035.58
Promoción a la Salud y Participación Social	\$540,326	\$157,036	\$697,362	\$697,362	\$697,362	\$0	\$157,036.49
Salud Municipal	\$4,225,339	-\$1,911,837	\$2,313,502	\$2,313,502	\$2,233,374	\$0	-\$1,911,837.21
CONTINGENCIA COVID-19	\$0	\$16,884,544	\$16,884,544	\$16,884,544	\$13,449,833	\$0	\$16,884,544.44
Presidencia Municipal	\$2,596,942	-\$324,630	\$2,272,312	\$2,272,312	\$2,242,043	\$0	-\$324,629.90
Atencion Ciudadana y Gestoría	\$1,714,448	-\$1,156,653	\$557,795	\$557,795	\$554,547	\$0	-\$1,156,653.21
Unidad de Transparencia	\$872,494	\$832,023	\$1,704,517	\$1,704,517	\$1,687,496	\$0	\$832,023.31
Festividades	\$34,295,000	-\$19,976,687	\$14,318,313	\$14,318,313	\$12,803,586	\$0	-19,976,687.46
Actividades Culturales y Sociales	\$34,295,000	-\$33,951,476	\$343,524	\$343,524	\$315,804	\$0	-\$33,951,476.48
Fiestas Mexicanas	\$0	\$0	\$0	\$0	\$0	\$0	\$0.00
Festival del Mar	\$0	\$2,276,479	\$2,276,479	\$2,276,479	\$2,122,629	\$0	\$2,276,478.98
Festival Internacional de Otoño	\$1,858,700	\$1,858,700	\$1,858,700	\$1,858,700	\$1,858,700	\$0	\$1,858,700.00
Giras de Trabajo	\$0	\$12,528	\$12,528	\$12,528	\$12,528	\$0	\$12,528.00
Informes	\$0	\$1,756,550	\$1,756,550	\$1,756,550	\$1,408,520	\$0	\$1,756,549.96
Atenciones Especiales	\$0	\$17,467	\$17,467	\$17,467	\$17,467	\$0	\$17,467.00
Aniversarios	\$0	\$66,874	\$66,874	\$66,874	\$62,002	\$0	\$66,874.48
Fiestas Patrias	\$0	\$39,635	\$39,635	\$39,635	\$24,083	\$0	\$39,634.68
Festejos Navideños	\$0	\$1,006,706	\$1,006,706	\$1,006,706	\$1,006,706	\$0	\$1,006,705.81
Aniversario de Matamoros	\$0	\$11,848	\$11,848	\$11,848	\$11,848	\$0	\$11,848.00
Día de Reyes	\$0	\$545,200	\$545,200	\$545,200	\$545,200	\$0	\$545,200.00
Día de la Enfermera	\$0	\$72,900	\$72,900	\$72,900	\$72,900	\$0	\$72,900.00
Día de las Madres	\$0	\$55,680	\$55,680	\$55,680	\$0	\$0	\$55,680.00
Día de Muertos	\$0	\$42,040	\$42,040	\$42,040	\$42,040	\$0	\$42,039.87
TOMA DE PROTESTA	\$0	\$1,538,365	\$1,538,365	\$1,538,365	\$1,451,293	\$0	\$1,538,364.63
AM-Cortometraje	\$0	\$1,026,599	\$1,026,599	\$1,026,599	\$1,026,599	\$0	\$1,026,598.84
AM-Foro de Deserción Escolar	\$0	\$0	\$0	\$0	\$0	\$0	\$0.00
AM-Secretaría Desarrollo Social	\$0	\$1,851,766	\$1,851,766	\$1,851,766	\$1,438,195	\$0	\$1,851,765.83
FESTIVAL DE LA HUESUDA	\$0	\$234,846	\$234,846	\$234,846	\$222,538	\$0	\$234,845.90
Limpieza y Desinfección de Escuelas (Edu Básica)	\$0	\$341,620	\$341,620	\$341,620	\$341,620	\$0	\$341,620.00
Eventos Museo Rigo Tovar (Cultura)	\$0	\$1,595	\$1,595	\$1,595	\$0	\$0	\$1,594.62
Galería urbana	\$0	\$536,572	\$536,572	\$536,572	\$530,094	\$0	\$536,571.93
Parque Costero	\$0	\$0	\$0	\$0	\$0	\$0	\$0.00
Bienestar en tu Colonia	\$0	\$0	\$0	\$0	\$0	\$0	\$0.00
Desinfección de Colonias, Templos y Asociaciones Civiles	\$0	\$64,960	\$64,960	\$64,960	\$64,960	\$0	\$64,960.00
Gastos Derivados de Programas Sociales 2021 SEBIEN	\$0	\$106,474	\$106,474	\$106,474	\$80,374	\$0	\$106,473.60
Consejos Vecinales SEBIEN	\$0	\$41,580	\$41,580	\$41,580	\$41,580	\$0	\$41,580.00
AM- Instituto Municipal de la Mujer	\$0	\$33,002	\$33,002	\$33,002	\$30,822	\$0	\$33,001.75
AM Instituto Municipal de Atención a la Juventud	\$0	\$6,394	\$6,394	\$6,394	\$6,394	\$0	\$6,393.92
Actualización Consejo Comunitarios de Colaboracion Vecinal Desarrollo Rural	\$0	\$0	\$0	\$0	\$0	\$0	\$0.00
AM Asociaciones Civiles SEBIEN	\$0	\$197,027	\$197,027	\$197,027	\$197,027	\$0	\$197,027.18
AM Asociaciones Religiosas SEBIEN	\$0	\$14,796	\$14,796	\$14,796	\$14,796	\$0	\$14,796.49
APOYO , CAPACITACION Y SUPERVISION DE PROGRAMAS SOCIALES	\$0	\$216,588	\$216,588	\$216,588	\$207,888	\$0	\$216,587.55
Unidades de Subsidios y Subvenciones	\$102,963,000	-\$24,726,310	\$78,236,690	\$78,236,690	\$77,317,359	\$0	-24,726,309.97
Sistema para el Desarrollo Integral de la Familia (DIF)	\$78,000,000	-\$10,287,997	\$67,712,003	\$67,712,003	\$67,712,003	\$0	-\$10,287,997.10
Programas Sociales	\$0	\$45,001	\$45,001	\$45,001	\$45,001	\$0	\$45,000.85
Ayudas a Personas	\$24,963,000	-\$23,048,066	\$1,914,934	\$1,914,934	\$1,427,422	\$0	-\$23,048,066.63
Donativos a Instituciones	\$0	\$2,777,370	\$2,777,370	\$2,777,370	\$2,500,188	\$0	\$2,777,369.95
PS-Regreso a Clases	\$0	\$4,933,625	\$4,933,625	\$4,933,625	\$4,933,625	\$0	\$4,933,624.96
PS-Ver hacia el Futuro Rural	\$0	\$849,120	\$849,120	\$849,120	\$849,120	\$0	\$849,120.00
PS-Ver hacia el futuro 2021	\$0	\$4,640	\$4,640	\$4,640	\$0	\$0	\$4,640.00
Otros Centros de Costos	\$125,574,000	-\$16,409,237	\$109,164,763	\$109,164,763	\$108,591,339	\$0	-16,409,236.96
Estímulos al Personal	\$300,000,000	\$2,405,454	\$32,405,454	\$32,405,454	\$32,405,454	\$0	\$2,403,453.82
Partidas de Abtacion Directa	\$95,574,000	-\$19,812,891	\$75,761,109	\$75,761,109	\$76,187,885	\$0	-\$19,812,890.78
Fondo de Fortalecimiento Municipal 2018	\$60,684,802	\$210,684,482	\$270,769,284	\$270,769,284	\$270,420,165	\$0	\$210,684,481.58
Secretaría de Seguridad Pública FORTAMUN 2021	\$19,726,105	-\$17,258,231	\$2,467,874	\$2,467,874	\$2,461,273	\$0	-\$17,258,231.44
Dirección de Tránsito Municipal FORTAMUN 2021	\$15,084,868	\$2,207,645	\$17,292,413	\$17,292,413	\$17,289,280	\$0	\$2,207,544.54
Proteccion Civil y Bomberos FORTAMUN 2021	\$14,418,748	\$2,973,539	\$17,392,287	\$17,392,287	\$17,382,286	\$0	\$2,973,538.99
Alumbrado Publico FORTAMUN 2021	\$0	\$103,734,555	\$103,734,555	\$103,734,555	\$103,734,555	\$0	\$103,734,553.03
Policías SSP FORTAMUN 2021	\$2,653,569	-\$2,653,569	\$0	\$0	\$0	\$0	-\$2,653,569.00
alcoholes fortamun 2021	\$1,440,782	-\$355,502	\$1,085,280	\$1,085,280	\$1,085,280	\$0	-\$355,502.00
Juzgado Calificador FORTAMUN 2021	\$941,804	-\$485,426	\$456,378	\$456,378	\$449,176	\$0	-\$485,426.00
Limpieza Publica PROG. FORTAMUN 2021	\$0	\$89,095,277	\$89,095,277	\$89,095,277	\$88,893,697	\$0	\$89,095,276.83
Corraton Municipal FORTAMUN 2021	\$1,220,414	-\$513,777	\$706,637	\$706,637	\$706,637	\$0	-\$513,776.65
Releno Sanitario FORTAMUN 2021	\$0	\$13,882,328	\$13,882,328	\$13,882,328	\$13,774,524	\$0	\$13,882,328.34
Reordenamiento de la Via Publica SSP FORTAMUN 2021	\$4,598,712	\$2,079,179	\$6,677,891	\$6,677,891	\$6,677,891	\$0	\$2,079,178.78
Obras Publicas FORTAMUN 2021	\$0	\$17,985,566	\$17,985,566	\$17,985,566	\$17,985,566	\$0	\$17,985,566.16
Obra Publica	\$240,500,000	\$40,371,808	\$280,871,808	\$280,871,808	\$255,683,302	\$0	\$40,371,808.32
Fondos Federales	\$240,000,000	-\$240,000,000	\$0	\$0	\$0	\$0	-\$240,000,000.00
MICROCREDITOS 2017	\$500,000	-\$500,000	\$0	\$0	\$0	\$0	-\$500,000.00
Obra Directa 2020	\$0	\$2,970,760	\$2,970,760	\$2,970,760	\$2,970,760	\$0	\$2,970,760.00
Fondo Hidrocarburos RM-2020	\$0	\$0	\$0	\$0	\$0	\$0	\$0.00
OBRA DIRECTA 2021	\$0	\$94,577,636	\$94,577,636	\$94,577,636	\$85,941,990	\$0	\$94,577,636.18
Fondo de Fortalecimiento Municipal 2021	\$0	\$6,139,648	\$6,139,648	\$6,139,648	\$6,139,648	\$0	\$6,139,648.00
Fondo de Infraestructura Social Municipal 2021	\$0	\$102,391,410	\$102,391,410	\$102,391,410	\$97,196,847	\$0	\$102,391,410.13
Fondo de Hidrocarburos R.T. 2021	\$0	\$1,383,788	\$1,383,788	\$1,383,788	\$1,383,788	\$0	\$1,383,788.05
Fondo de Hidrocarburos R.M. 2021	\$0	\$63,557,					