

MUNICIPIO DE MATAMOROS
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa
Del 01 de Enero al 31 de Marzo del 2022

Concepto	Egresos					
	Aprobado 1	Ampliaciones/ Reducciones 2	Modificado 3 = (1 + 2)	Devengado 4	Pagado 5	Subejercicio 6 = (3 - 4)
Cabildo	\$29,320,000	-\$1,395,040	\$27,924,960	\$6,097,954	\$5,936,040	\$21,827,006
Cabildo	\$29,320,000	-\$1,395,040	\$27,924,960	\$6,097,954	\$5,936,040	\$21,827,006
Secretaría Particular	\$22,133,000	-\$1,843,461	\$20,289,539	\$3,199,020	\$2,902,993	\$17,090,519
Sec. Particular	\$17,315,000	-\$1,840,004	\$15,474,996	\$2,189,393	\$1,927,315	\$13,285,603
Relaciones Publicas	\$1,750,000	-\$129,265	\$1,620,735	\$174,640	\$173,383	\$1,446,095
Giras y Eventos	\$2,501,000	-\$322,766	\$2,178,234	\$504,404	\$472,906	\$1,673,829
Coordinación de Compromisos de Agenda	\$20,000	\$0	\$20,000	\$12,510	\$12,510	\$7,490
Agenda	\$8,000	\$558,838	\$566,838	\$112,650	\$112,650	\$454,188
Compromisos	\$539,000	-\$110,264	\$428,736	\$205,423	\$204,229	\$223,313
Contraloría Municipal	\$11,779,000	\$712,757	\$12,491,757	\$2,649,082	\$2,587,205	\$9,842,675
Contraloría Municipal	\$9,139,000	\$31,302	\$9,170,302	\$1,862,717	\$1,816,898	\$7,307,586
Atención Ciudadana y Contraloría Social	\$37,000	\$1,765	\$38,765	\$14,996	\$14,996	\$23,769
Auditoría de Obra	\$618,000	\$0	\$618,000	\$128,768	\$128,768	\$489,232
Auditoría Administrativa	\$306,000	\$12,199	\$318,199	\$78,224	\$75,528	\$241,975
Auditorías	\$661,000	\$25,223	\$686,223	\$207,450	\$200,728	\$478,773
Unidad Substanciadora	\$614,000	\$52,319	\$666,319	\$174,667	\$168,974	\$491,652
Unidad Investigadora	\$404,000	\$2,038	\$406,038	\$84,680	\$84,680	\$321,358
Unidad Resolutora	\$0	\$587,910	\$587,910	\$99,580	\$96,632	\$488,330
Instituto Municipal de Planeación	\$4,631,000	-\$16,306	\$4,614,694	\$648,544	\$628,658	\$3,966,149
Instituto Municipal de Planeación	\$4,631,000	-\$16,306	\$4,614,694	\$648,544	\$628,658	\$3,966,149
Tesorería Municipal	\$48,462,000	\$13,989,442	\$62,451,442	\$28,896,625	\$28,485,762	\$34,554,817
Tesorería Municipal	\$13,195,000	\$16,807,111	\$30,002,111	\$21,622,873	\$21,540,157	\$8,379,239
Ingresos	\$20,042,000	-\$1,706,608	\$18,335,393	\$4,312,313	\$4,144,696	\$14,023,079
Catastro y Predial	\$12,105,000	-\$656,274	\$11,448,726	\$2,358,321	\$2,197,790	\$9,090,405
Contabilidad	\$4,120,000	-\$454,789	\$3,665,211	\$603,118	\$603,118	\$3,062,093
Secretaría del Ayuntamiento	\$80,930,000	-\$8,446,825	\$72,483,175	\$16,635,558	\$12,574,716	\$56,847,617
Secretaría del Ayuntamiento	\$6,865,000	-\$387,253	\$6,477,747	\$1,047,316	\$1,038,952	\$5,430,431
Jurídico	\$5,175,000	-\$487,904	\$4,687,096	\$948,796	\$933,455	\$3,738,300
Junta Municipal de Reclutamiento	\$2,125,000	\$94,579	\$2,219,579	\$652,546	\$614,299	\$1,567,033
Archivo Municipal	\$1,887,000	\$81,991	\$1,968,991	\$368,601	\$363,417	\$1,600,390
Entico con la Secretaría de Relaciones Exteriores	\$6,487,000	-\$146,225	\$6,340,775	\$1,412,293	\$1,365,630	\$4,928,482
Alcoholes	\$2,269,000	-\$159,049	\$2,109,951	\$514,013	\$464,465	\$1,595,937
Juzgado Calificador	\$874,000	-\$65,000	\$809,000	\$201,790	\$201,790	\$607,210
Unidad Operativa de Protección Civil	\$25,873,000	-\$4,003,485	\$21,869,515	\$3,586,786	\$3,528,321	\$18,282,729
Concertación Social	\$1,941,000	-\$6,920	\$1,934,080	\$320,678	\$320,257	\$1,613,402
Delegación Ramirez Srta. Ayto.	\$777,000	\$0	\$777,000	\$246,205	\$246,205	\$530,795
Delegación Mario De León Srta. Ayto.	\$240,000	\$0	\$240,000	\$173,652	\$173,652	\$66,348
Delegación Control Srta. Ayto.	\$455,000	\$46,868	\$501,868	\$245,912	\$245,912	\$255,956
Delegación Higuerillas Srta. Ayto.	\$415,000	\$158,123	\$573,123	\$394,767	\$394,767	\$178,356
Delegación Poblado Capilla Srta. Ayto.	\$240,000	\$0	\$240,000	\$50,952	\$50,952	\$189,048
Delegación Sandoval Srta. Ayto.	\$0	\$117,182	\$117,182	\$117,182	\$117,182	\$0
Crónica Municipal	\$287,000	\$0	\$287,000	\$48,345	\$48,345	\$238,655
Reordenamiento de la Vía Pública	\$24,610,000	-\$3,689,730	\$20,920,270	\$5,179,895	\$2,341,146	\$15,740,375
Contenciosos	\$410,000	\$0	\$410,000	\$125,829	\$125,829	\$284,171
Secretaría de Desarrollo Urbano y Ecología	\$121,555,000	-\$13,877,187	\$107,677,813	\$30,371,395	\$26,463,356	\$77,306,418
Desarrollo Urbano	\$13,207,000	\$497,346	\$13,704,346	\$2,161,845	\$2,134,204	\$11,542,501
Obras Publicas	\$75,835,000	-\$6,164,606	\$69,670,394	\$23,561,778	\$19,845,659	\$46,108,616
Control Ambiental	\$4,967,000	-\$298,805	\$4,668,195	\$1,195,351	\$1,084,436	\$3,472,844
Rellevo Sanitario	\$20,316,000	-\$7,443,428	\$12,872,572	\$2,018,943	\$1,977,924	\$10,853,630
Planeación Sustentable e Infraestructura Verde	\$2,005,000	\$113,875	\$2,118,875	\$249,301	\$249,301	\$1,869,575
Proyectos y Gestion	\$5,225,000	-\$581,570	\$4,643,430	\$1,184,178	\$1,171,833	\$3,459,252
Secretaría de Desarrollo Social	\$70,204,000	-\$9,217,707	\$60,986,293	\$13,827,465	\$12,186,039	\$47,158,628
Desarrollo Social	\$21,322,000	-\$6,322,901	\$14,999,099	\$3,438,159	\$2,636,154	\$11,560,940
Instituto Municipal de Atención a la Juventud (IMAJ)	\$2,364,000	-\$134,183	\$2,229,817	\$393,789	\$384,435	\$1,836,028
Programas Sociales	\$19,746,000	-\$243,786	\$19,502,214	\$3,457,472	\$2,797,069	\$16,044,743
Instituto Municipal de la Mujer	\$2,650,000	-\$16,648	\$2,633,352	\$627,643	\$627,198	\$2,005,709
Consejos de Colaboración Vecinal	\$20,393,000	-\$1,063,200	\$19,329,800	\$4,941,883	\$4,897,520	\$13,787,917
Asuntos Religiosos	\$768,000	-\$86,458	\$681,542	\$92,311	\$89,589	\$589,231
Desarrollo Rural	\$1,870,000	-\$153,489	\$1,716,511	\$598,078	\$592,670	\$1,118,434
Desarrollo Social Depto (NO USAR)	\$580,000	-\$580,000	\$0	\$0	\$0	\$0
Vinculación con Organizaciones de la Sociedad Civil	\$511,000	-\$17,043	\$493,957	\$278,130	\$261,004	\$235,626
Oficialía Mayor	\$94,071,000	-\$2,488,497	\$91,582,503	\$20,398,852	\$19,320,313	\$71,183,651
Oficialía Mayor	\$11,459,000	-\$1,026,655	\$10,432,345	\$1,599,534	\$1,507,327	\$8,832,811
Recursos Humanos	\$11,664,000	-\$194,765	\$11,469,235	\$2,732,216	\$2,657,572	\$8,737,018
Adquisiciones	\$6,050,000	-\$342,099	\$5,707,901	\$1,232,488	\$1,175,625	\$4,475,413
Servicios Generales	\$25,005,000	\$305,144	\$25,310,144	\$6,217,962	\$5,778,658	\$19,092,182
Patrimonio	\$7,791,000	-\$143,140	\$7,647,860	\$1,596,212	\$1,564,068	\$6,049,648
Taller Municipal	\$18,842,000	-\$1,067,975	\$17,774,025	\$4,126,390	\$3,966,575	\$13,647,635
Centro de Convenciones Mundo Nuevo	\$3,084,000	\$22,702	\$3,106,702	\$515,305	\$424,004	\$2,691,398
Administrativa	\$1,895,000	\$123,608	\$2,018,608	\$634,056	\$659,658	\$1,384,515
Tecnologías de Información	\$5,564,000	-\$300,375	\$5,263,625	\$1,130,480	\$1,098,242	\$4,133,145
Modulo Hospital Pumaréjio	\$1,691,000	\$60,382	\$1,751,382	\$414,825	\$413,872	\$1,336,457
Disposición de Recursos Humanos	\$1,028,000	\$76,676	\$1,104,676	\$199,284	\$164,511	\$903,393
Servicios Públicos Municipales	\$378,316,000	-\$57,070,367	\$321,245,633	\$55,003,268	\$43,970,566	\$266,242,365
Servicios Públicos	\$8,130,000	\$43,611	\$8,173,611	\$1,901,960	\$1,753,722	\$6,271,651
Limpieza Publica	\$155,804,000	-\$39,709,535	\$116,094,465	\$16,099,428	\$15,475,936	\$99,956,036
Alumbrado Público	\$112,196,000	-\$12,851,436	\$99,344,564	\$13,688,003	\$8,169,134	\$85,656,502
Espacios Públicos	\$86,628,000	-\$4,134,147	\$82,493,853	\$21,042,392	\$16,414,852	\$61,449,461
Pantheon	\$4,404,000	-\$227,079	\$4,176,921	\$405,474	\$382,148	\$3,771,447
Funeraria	\$4,728,000	-\$3,669	\$4,719,331	\$862,626	\$828,589	\$3,836,705
Rastro	\$4,708,000	-\$148,585	\$4,559,415	\$973,541	\$836,817	\$3,685,874
Mercado Jose María Barrientos	\$1,224,000	-\$4,468	\$1,219,532	\$108,695	\$108,238	\$1,110,839
Mercado Catalino Garza	\$496,000	-\$330,000	\$166,000	\$1,150	\$1,150	\$464,850
Secretaría de Seguridad Publica	\$39,566,000	-\$8,101,655	\$31,464,345	\$6,005,207	\$5,945,615	\$25,459,137
Secretaría de Seguridad Publica Administrativo	\$4,166,000	-\$801,950	\$3,364,050	\$773,153	\$770,764	\$2,790,886
Dactiloscopia	\$24,000	\$0	\$24,000	\$0	\$0	\$24,000
Policías SSP	\$9,848,000	-\$63,500	\$9,784,500	\$2,115,754	\$2,115,754	\$7,668,746
Tránsito y Vialidad	\$24,482,000	-\$7,555,155	\$16,926,845	\$2,688,073	\$2,636,871	\$14,238,773
Comón Municipal	\$1,046,000	\$118,960	\$1,164,960	\$428,228	\$428,228	\$736,722
Secretaría de Fomento Economico y del Empleo	\$10,903,000	-\$701,620	\$10,201,380	\$1,528,664	\$1,521,984	\$8,672,716
Fomento Economico y del Empleo	\$4,120,000	-\$41,153	\$4,078,847	\$849,834	\$848,005	\$3,220,014
Comercio	\$2,313,000	-\$325,310	\$1,987,690	\$300,225	\$295,310	\$1,687,465
Fomento Agropecuario	\$3,764,000	-\$350,000	\$3,414,000	\$89,568	\$89,568	\$3,324,432
Microcréditos	\$460,000	\$9,976	\$469,976	\$177,457	\$176,931	\$292,519
Promoción de Pesca	\$246,000	\$4,866	\$250,866	\$111,580	\$111,580	\$139,286
Incapacitados	\$17,882,000	-\$11,862,672	\$6,019,328	\$4,301,672	\$4,050,282	\$1,717,656
Incapacitados	\$15,029,000	-\$10,979,672	\$4,049,328	\$3,623,714	\$3,572,324	\$225,614
Incapacitados Temporal	\$2,853,000	-\$883,000	\$1,970,000	\$477,958	\$477,958	\$1,492,042
Comisionados DIF	\$6,002,000	\$363,856	\$6,365,856	\$1,612,807	\$1,574,344	\$4,753,250
Comisionados DIF	\$6,002,000	\$363,856	\$6,365,856	\$1,612,807	\$1,574,344	\$4,753,250
Imaculta	\$35,729,000	-\$190,477	\$35,538,523	\$5,634,500	\$5,417,302	\$29,904,024
General de Cultura	\$10,262,000	-\$801,377	\$9,460,623	\$1,176,482	\$1,153,203	\$8,274,142
Banda de Musica Municipal	\$2,700,000	-\$100,989	\$2,599,011	\$665,969	\$664,045	\$1,933,052
Teatro de la Reforma	\$4,249,000	-\$39,838	\$4,219,161	\$810,505	\$724,820	\$3,408,657
Museo "Casamata"	\$3,305,000	\$248,596	\$3,553,596	\$591,318	\$579,680	\$2,962,277

Parque Olimpico	\$4,677,000	-\$213,854	\$4,463,146	\$723,816	\$665,973	\$3,739,328
Galeria "Jaime Garza Salinas"	\$1,246,000	-\$128,864	\$1,117,136	\$84,331	\$83,703	\$1,032,805
Instituto Regional de Bellas Artes de Matamoros	\$2,810,000	-\$63,316	\$2,746,684	\$534,952	\$532,057	\$2,211,732
Museo del Agrarismo	\$1,217,000	-\$37,550	\$1,179,450	\$184,338	\$180,706	\$995,112
Museo del Ferrocarril	\$1,055,000	-\$70,000	\$985,000	\$0	\$0	\$985,000
Museo "Rigo Tovar"	\$1,231,000	\$229,455	\$1,460,455	\$111,382	\$107,505	\$1,349,073
Música	\$672,000	-\$151,111	\$520,889	\$171,804	\$158,240	\$349,084
Escuela de Iniciación Artística	\$2,315,000	-\$29,670	\$2,285,330	\$377,748	\$371,607	\$1,907,582
Desarrollo del Contexto Educativo	\$0	\$432,403	\$432,403	\$114,953	\$108,851	\$317,450
Gestión y Vinculación	\$0	\$525,640	\$525,640	\$86,911	\$86,911	\$438,729
Secretaría Técnica	\$67,779,000	\$245,872	\$68,024,872	\$9,585,905	\$9,523,055	\$58,438,967
Comunicación Social	\$63,519,000	\$198,647	\$63,717,647	\$8,676,191	\$8,675,910	\$55,041,456
Gobierno Digital	\$1,197,000	-\$43,468	\$1,153,532	\$235,786	\$235,786	\$917,746
Imagen	\$928,000	-\$8,539	\$919,461	\$181,220	\$181,220	\$738,241
Secretaría Técnica	\$2,135,000	\$99,233	\$2,234,233	\$492,708	\$430,139	\$1,741,525
Secretaría de Educación	\$39,572,000	-\$865,942	\$38,706,058	\$5,855,469	\$5,639,666	\$32,850,590
Srta. Educación, Cultura y Deportes	\$12,168,000	-\$952,724	\$11,215,276	\$2,029,804	\$2,007,195	\$9,185,472
Educación Básica	\$17,978,000	\$164,062	\$18,142,062	\$2,294,825	\$2,146,929	\$15,847,237
Biblioteca Eliceo Paredes Manzano	\$578,000	-\$18,093	\$559,907	\$77,945	\$77,244	\$481,962
Biblioteca Juan B. Tijerina	\$2,641,000	\$103,972	\$2,744,972	\$587,824	\$558,341	\$2,157,149
Biblioteca Francisco Covarrubias Del. Ramirez	\$497,000	\$23,431	\$520,431	\$102,486	\$100,509	\$417,945
Biblioteca Club Rotario Del. Control	\$380,000	\$26,359	\$406,359	\$91,697	\$90,537	\$314,662
Biblioteca Padres en Accion Del. Higuierillas	\$166,000	-\$2,000	\$164,000	\$23,685	\$23,685	\$140,315
Biblioteca Lorenzo Mendez Solo Misiones II	\$631,000	-\$13,189	\$617,811	\$101,214	\$100,021	\$516,597
Bibliotecas	\$917,000	-\$50,295	\$866,705	\$320,703	\$319,563	\$546,002
Vinculación	\$728,000	-\$103,819	\$624,181	\$116,905	\$108,990	\$507,276
Media Superior y Superior	\$2,888,000	-\$43,647	\$2,844,353	\$108,380	\$106,652	\$2,735,973
Deportes	\$21,015,000	-\$186,155	\$20,828,845	\$2,955,665	\$2,861,368	\$17,873,180
Deportes	\$12,162,000	\$35,627	\$12,197,627	\$1,687,590	\$1,604,954	\$10,510,037
Salón de la Fama	\$502,000	\$0	\$502,000	\$67,710	\$67,710	\$434,290
Estadio Municipal	\$1,112,000	-\$59,147	\$1,052,853	\$173,861	\$171,818	\$878,992
Unidad Deportiva Hugo Dante	\$938,000	-\$73,445	\$864,555	\$169,660	\$166,431	\$694,895
Gimnasio Leonel Meza Guillen	\$776,000	-\$278	\$775,722	\$122,147	\$121,505	\$653,576
Parque de Beisbol Felipe Leal Garcia "Brazo Fuerte"	\$753,000	-\$20,000	\$733,000	\$48,345	\$48,345	\$684,655
Alberca Chavez	\$2,570,000	-\$37,953	\$2,532,047	\$338,395	\$334,289	\$2,193,652
Del Control Deportes	\$90,000	\$0	\$90,000	\$0	\$0	\$90,000
Unidad Deportiva Emilio Martinez Manatou	\$2,019,000	-\$30,960	\$1,988,040	\$326,087	\$324,446	\$1,661,954
Unidad Deportiva Niños Heroes	\$93,000	\$0	\$93,000	\$21,870	\$21,870	\$71,130
Unidad de Gestión Estratégica y Vinculación Interinstitucional	\$467,000	\$0	\$467,000	\$0	\$0	\$467,000
Unidad de Gestión Estratégica y Vinculación Interinstitucional	\$467,000	\$0	\$467,000	\$0	\$0	\$467,000
Secretaría de Turismo	\$10,154,000	-\$2,244,724	\$7,909,276	\$1,216,541	\$1,181,795	\$6,692,735
Turismo	\$3,970,000	-\$1,017,961	\$2,952,039	\$159,783	\$153,535	\$2,792,256
Promoción Turística	\$98,000	-\$5,000	\$93,000	\$0	\$0	\$93,000
Turismo Social	\$349,000	\$0	\$349,000	\$14,025	\$14,025	\$334,975
Playa	\$5,737,000	-\$1,221,763	\$4,515,237	\$1,042,734	\$1,014,235	\$3,472,504
Unidad de Planeación y Modernización	\$2,108,000	\$25,753	\$2,133,753	\$603,445	\$599,520	\$1,530,308
Unidad de Planeación y Modernización	\$2,108,000	\$25,753	\$2,133,753	\$603,445	\$599,520	\$1,530,308
Secretaría de Salud	\$17,803,000	\$2,346,862	\$20,149,862	\$3,499,431	\$2,501,380	\$16,650,431
Salud Pública	\$17,245,000	-\$813,327	\$16,431,673	\$1,394,547	\$1,354,074	\$15,037,126
Servicios Médicos	\$0	\$85,623	\$85,623	\$85,623	\$82,505	\$0
Promoción a la Salud y Participación Social	\$558,000	\$19,585	\$577,585	\$212,838	\$211,855	\$364,747
Salud Municipal	\$0	\$1,020,335	\$1,020,335	\$696,213	\$692,115	\$324,122
CONTINGENCIA COVID-19	\$0	\$2,034,648	\$2,034,648	\$1,110,212	\$1,080,831	\$924,436
Presidencia Municipal	\$2,907,000	\$376,216	\$3,283,216	\$537,764	\$456,974	\$2,745,452
Atención Ciudadana y Gestoría	\$1,418,000	\$328,127	\$1,746,127	\$165,150	\$149,414	\$1,580,978
Unidad de Transparencia	\$1,489,000	\$48,089	\$1,537,089	\$372,614	\$307,560	\$1,164,474
Festividades	\$100,000	\$11,166,671	\$11,166,671	\$5,647,815	\$5,488,017	\$5,518,856
Fiestas Mexicanas	\$0	\$918,037	\$918,037	\$754,879	\$614,662	\$163,158
Festival del Mar	\$0	\$6,973,021	\$6,973,021	\$1,701,344	\$1,701,344	\$5,271,677
Festival Internacional de Otoño	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$0
Atenciones Especiales	\$0	\$1,740	\$1,740	\$1,740	\$1,740	\$0
Aniversarios	\$0	\$4,900	\$4,900	\$0	\$0	\$4,900
Festejos Navideños	\$0	\$262,880	\$262,880	\$244,935	\$244,935	\$17,945
Aniversario de Matamoros	\$100,000	\$3,000	\$103,000	\$54,939	\$35,358	\$48,061
AM-Olimpiada Nacional y Juegos Deportivos	\$0	\$90,257	\$90,257	\$80,091	\$80,091	\$10,166
AM-Secretaría Desarrollo Social	\$0	\$2,475,294	\$2,475,294	\$2,475,294	\$2,475,294	\$0
Galería urbana	\$0	\$87,542	\$87,542	\$84,593	\$84,593	\$2,949
Unidades de Subsidios y Subvenciones	\$95,070,000	\$7,718,415	\$102,788,415	\$24,737,628	\$24,601,307	\$78,050,788
Sistema para el Desarrollo Integral de la Familia (DIF)	\$90,000,000	\$0	\$90,000,000	\$22,600,000	\$22,600,000	\$67,400,000
Programas Sociales	\$0	\$3,129	\$3,129	\$3,129	\$3,129	\$0
Ayudas a Personas	\$5,017,000	-\$2,531,621	\$2,485,379	\$190,588	\$156,728	\$2,294,791
Donativos a Instituciones	\$53,000	\$2,685,907	\$2,738,907	\$1,943,911	\$1,841,450	\$794,996
PS-Descanso digno	\$0	\$561,000	\$561,000	\$0	\$0	\$561,000
PS-Seguridad Alimentaria	\$0	\$5,000,000	\$5,000,000	\$0	\$0	\$5,000,000
PS-Nadie atrás, nadie afuera	\$0	\$2,000,000	\$2,000,000	\$0	\$0	\$2,000,000
Otros Centros de Costos	\$46,075,000	\$66,962,586	\$113,037,586	\$13,534,116	\$13,534,116	\$99,503,470
Estímulos al Presonal	\$35,637,000	\$0	\$35,637,000	\$8,098,090	\$8,098,090	\$27,538,910
Partidas de Afectación Directa	\$10,438,000	\$66,962,586	\$77,400,586	\$5,436,026	\$5,436,026	\$71,964,560
Fondo de Fortalecimiento Municipal 2018	\$0	\$825,000	\$825,000	\$153,598	\$153,598	\$671,402
Proteccion Civil y Bomberos FORTAMUN 2021	\$0	\$675,000	\$675,000	\$28,914	\$28,914	\$646,086
Relleno Sanitario FORTAMUN 2021	\$0	\$150,000	\$150,000	\$124,683	\$124,683	\$25,317
Fondo de Fortalecimiento Mpal. 2022	\$0	\$73,185,814	\$73,185,814	\$54,797,078	\$54,606,544	\$18,388,736
Srta. de Seguridad Publica Fortamun-2022	\$0	\$399,040	\$399,040	\$233,221	\$198,996	\$165,818
Direccion de Transito Mpal. Fortamun-2022	\$0	\$2,210,000	\$2,210,000	\$1,861,469	\$1,854,179	\$348,531
Proteccion Civil y Bomberos Fortamun-2022	\$0	\$2,532,971	\$2,532,971	\$2,130,323	\$2,089,225	\$402,648
Alumbrado Publico Fortamun-2022	\$0	\$18,786,491	\$18,786,491	\$16,982,438	\$16,982,438	\$1,804,052
Limpieza Publica Fortamun-2022	\$0	\$34,609,993	\$34,609,993	\$21,063,333	\$21,010,827	\$13,546,660
Cornalon Municipal SSP Fortamun 2022	\$0	\$86,817	\$86,817	\$6,031	\$6,031	\$80,786
Relleno Sanitario (Fortamun 2022	\$0	\$3,996,760	\$3,996,760	\$2,982,993	\$2,927,578	\$1,013,767
Reordenamiento de la Via Pública SSP Fortamun 2022	\$0	\$4,333,327	\$4,333,327	\$3,530,633	\$3,530,633	\$802,694
Obras Publicas (Bacheo) Fortamun-2022	\$0	\$6,230,416	\$6,230,416	\$6,006,637	\$6,006,637	\$223,779
Obra Publica	\$278,908,000	-\$32,246,306	\$246,661,694	\$23,281,935	\$21,908,313	\$223,379,759
Fondos Federales	\$278,908,000	-\$69,383,969	\$209,524,031	\$0	\$0	\$209,524,031
OBRA DIRECTA 2021	\$0	\$16,240,925	\$16,240,925	\$11,652,236	\$11,652,236	\$4,588,688
Fondo de Hidrocarburos R.M. 2021	\$0	\$5,287,600	\$5,287,600	\$2,090,473	\$2,090,473	\$3,197,127
Obra Directa 2022	\$0	\$15,609,138	\$15,609,138	\$9,539,225	\$8,165,003	\$6,069,913
Adeudos de Ejercicios Fiscales Anteriores (ADEFAS)	\$41,887,000	\$0	\$41,887,000	\$0	\$0	\$41,887,000
Adeudos de Ejercicios Fiscales Anteriores (ADEFAS) 2014	\$41,887,000	\$0	\$41,887,000	\$0	\$0	\$41,887,000
Jubilados y Pensionados	\$79,172,000	-\$13,388,070	\$65,783,930	\$20,200,782	\$19,973,668	\$45,583,149
Pensionados Veteranos	\$1,138,000	\$0	\$1,138,000	\$249,120	\$249,120	\$888,880
Jubilados	\$78,034,000	-\$13,388,070	\$64,645,930	\$19,951,662	\$19,724,548	\$44,694,269
Total del Gasto	\$1,675,500,000	\$13,676,235	\$1,689,176,235	\$362,417,586	\$336,594,384	\$1,326,758,649