

MUNICIPIO DE MATAMOROS
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa
Del 01 de Enero al 30 de Junio del 2022

| Concepto | Egresos | | | | | Subejercicio 6 = (3 - 4) |
|--|----------------------|-----------------------------------|---------------------------|----------------------|----------------------|-----------------------------|
| | Aprobado 1 | Ampliaciones/ Reducciones 2 | Modificado 3 = (1 + 2) | Devengado 4 | Pagado 5 | |
| Cabildo | \$29,320,000 | -\$301,059 | \$29,018,941 | \$13,264,976 | \$13,241,245 | \$15,753,965 |
| Cabildo | \$29,320,000 | -\$301,059 | \$29,018,941 | \$13,264,976 | \$13,241,245 | \$15,753,965 |
| Secretaría Particular | \$22,133,000 | -\$1,393,808 | \$20,739,192 | \$7,405,484 | \$7,023,770 | \$13,333,708 |
| Sec. Particular | \$17,315,000 | -\$1,597,342 | \$15,717,658 | \$5,101,875 | \$4,815,095 | \$10,615,783 |
| Relaciones Publicas | \$1,750,000 | -\$201,476 | \$1,548,524 | \$408,730 | \$390,305 | \$1,139,793 |
| Giras y Eventos | \$2,501,000 | -\$181,723 | \$2,319,277 | \$1,186,947 | \$1,110,439 | \$1,132,330 |
| Coordinación de Compromisos de Agenda | \$200,000 | \$0 | \$200,000 | \$12,510 | \$12,510 | \$7,490 |
| Agenda | \$8,000 | \$568,083 | \$576,083 | \$244,808 | \$244,808 | \$331,275 |
| Compromisos | \$539,000 | \$18,649 | \$557,649 | \$450,613 | \$450,613 | \$107,036 |
| Contraloría Municipal | \$11,779,000 | \$1,090,493 | \$12,869,493 | \$5,736,109 | \$5,660,891 | \$7,133,383 |
| Contraloría Municipal | \$9,139,000 | \$324,200 | \$9,463,200 | \$4,064,473 | \$4,020,511 | \$5,368,727 |
| NO USAR Atención Ciudadana y Contraloría Social | \$37,000 | \$7,484 | \$44,484 | \$20,715 | \$20,154 | \$23,769 |
| Auditoría de Obra | \$618,000 | \$0 | \$618,000 | \$266,121 | \$266,121 | \$351,879 |
| Auditoría Administrativa | \$306,000 | \$46,552 | \$352,552 | \$163,085 | \$163,085 | \$189,468 |
| Auditorías | \$661,000 | \$30,503 | \$691,503 | \$411,575 | \$411,575 | \$279,928 |
| Unidad Substanciadora | \$614,000 | \$77,201 | \$691,201 | \$352,123 | \$351,427 | \$339,077 |
| Unidad Investigadora | \$404,000 | \$4,594 | \$408,594 | \$181,846 | \$181,846 | \$226,748 |
| Unidad Resolutora | \$0 | \$999,958 | \$999,958 | \$246,172 | \$246,172 | \$353,786 |
| Instituto Municipal de Planeación | \$4,631,000 | \$12,504 | \$4,643,504 | \$1,451,262 | \$1,443,413 | \$3,192,242 |
| Instituto Municipal de Planeación | \$4,631,000 | \$12,504 | \$4,643,504 | \$1,451,262 | \$1,443,413 | \$3,192,242 |
| Tesorería Municipal | \$49,462,000 | \$26,030,424 | \$75,492,424 | \$51,155,615 | \$50,748,889 | \$24,336,809 |
| Tesorería Municipal | \$13,195,000 | \$27,878,767 | \$41,073,767 | \$35,896,145 | \$35,843,620 | \$5,177,621 |
| Ingresos | \$20,042,000 | -\$1,264,069 | \$18,777,931 | \$9,000,397 | \$8,823,494 | \$9,777,534 |
| Catastro y Predial | \$12,105,000 | -\$261,856 | \$11,843,144 | \$4,923,278 | \$4,745,680 | \$6,919,806 |
| Contabilidad | \$4,120,000 | -\$322,418 | \$3,797,582 | \$1,335,795 | \$1,335,795 | \$2,461,787 |
| Secretaría del Ayuntamiento | \$80,930,000 | -\$8,031,374 | \$72,898,626 | \$30,616,424 | \$29,223,936 | \$42,282,202 |
| Secretaría del Ayuntamiento | \$6,865,000 | -\$442,250 | \$6,422,750 | \$2,240,528 | \$2,192,927 | \$4,182,222 |
| Jurídico | \$5,175,000 | -\$77,304 | \$5,097,696 | \$2,347,736 | \$2,340,888 | \$2,749,960 |
| Junta Municipal de Reclutamiento | \$2,125,000 | \$314,172 | \$2,439,172 | \$1,400,541 | \$1,389,523 | \$1,038,632 |
| Archivo Municipal | \$1,887,000 | \$401,084 | \$2,288,084 | \$818,902 | \$799,435 | \$1,469,182 |
| Enlace con la Secretaría de Relaciones Exteriores | \$6,487,000 | \$184,968 | \$6,671,968 | \$3,251,842 | \$3,156,471 | \$3,420,127 |
| Alcoholes | \$2,269,000 | -\$130,759 | \$2,138,241 | \$1,074,545 | \$1,062,641 | \$1,063,696 |
| Jurado Calificador | \$874,000 | -\$30,952 | \$843,048 | \$465,985 | \$465,985 | \$377,063 |
| Unidad Operativa de Protección Civil | \$25,873,000 | -\$3,863,201 | \$22,009,799 | \$8,241,104 | \$8,111,961 | \$13,768,695 |
| Concertación Social | \$1,941,000 | \$41,035 | \$1,982,035 | \$705,814 | \$680,348 | \$1,276,421 |
| Delegación Ramirez Sra. Ayto. | \$777,000 | \$46,830 | \$823,830 | \$469,785 | \$469,245 | \$354,065 |
| Delegación Maro De León Sra. Ayto. | \$240,000 | \$50,000 | \$290,000 | \$259,342 | \$259,342 | \$30,658 |
| Delegación Control Sra. Ayto. | \$455,000 | \$105,771 | \$560,771 | \$440,626 | \$440,626 | \$120,145 |
| Delegación Higuerillas Sra. Ayto. | \$415,000 | \$158,123 | \$573,123 | \$509,979 | \$509,979 | \$63,144 |
| Delegación Poblado Capilla Sra. Ayto. | \$240,000 | \$0 | \$240,000 | \$136,642 | \$136,642 | \$103,358 |
| Delegación Sandoval Sra. Ayto. | \$0 | \$208,729 | \$208,729 | \$208,729 | \$208,729 | \$0 |
| Reordenamiento de la Vía Pública | \$287,000 | \$100,000 | \$387,000 | \$156,402 | \$156,402 | \$230,598 |
| Contenciosos | \$24,610,000 | -\$5,099,885 | \$19,510,115 | \$7,618,933 | \$6,573,461 | \$11,891,181 |
| Contenciosos | \$410,000 | \$2,266 | \$412,266 | \$269,211 | \$269,211 | \$143,055 |
| Secretaría de Desarrollo Urbano y Ecología | \$121,555,000 | -\$12,842,962 | \$108,712,038 | \$66,628,425 | \$62,365,780 | \$42,063,613 |
| Desarrollo Urbano | \$13,207,000 | \$2,222,017 | \$15,429,017 | \$6,553,893 | \$6,347,542 | \$8,875,124 |
| Obras Publicas | \$75,835,000 | -\$6,787,795 | \$69,047,205 | \$50,979,998 | \$47,005,503 | \$18,067,207 |
| Control Ambiental | \$4,967,000 | \$82,472 | \$5,049,472 | \$2,780,100 | \$2,723,967 | \$2,269,372 |
| Releno Sanitario | \$20,316,000 | -\$8,499,828 | \$11,816,172 | \$2,886,075 | \$2,865,091 | \$8,930,097 |
| Planeación Sustentable e Infraestructura Verde | \$2,005,000 | \$120,849 | \$2,125,849 | \$532,405 | \$532,405 | \$1,593,445 |
| Proyectos y Gestion | \$5,225,000 | \$19,324 | \$5,244,324 | \$2,895,955 | \$2,891,572 | \$2,348,369 |
| Secretaría de Desarrollo Social | \$70,204,000 | -\$6,299,937 | \$63,904,063 | \$21,396,677 | \$20,769,556 | \$32,007,386 |
| Desarrollo Social | \$21,322,000 | -\$4,545,239 | \$16,776,761 | \$8,334,519 | \$7,272,622 | \$8,442,242 |
| Instituto Municipal de Atención a la Juventud (IMAJ) | \$2,364,000 | -\$9,291 | \$2,354,709 | \$961,575 | \$916,754 | \$1,393,134 |
| Programas Sociales | \$19,746,000 | \$217,429 | \$19,963,429 | \$7,953,054 | \$6,694,028 | \$12,010,375 |
| Instituto Municipal de la Mujer | \$2,650,000 | \$141,765 | \$2,791,765 | \$1,282,855 | \$1,234,455 | \$1,508,910 |
| Consejos de Colaboración Vecinal | \$20,393,000 | -\$1,899,834 | \$18,493,166 | \$10,708,843 | \$10,553,962 | \$7,784,323 |
| Asuntos Religiosos | \$768,000 | -\$72,284 | \$695,716 | \$239,644 | \$220,199 | \$456,072 |
| Desarrollo Rural | \$1,870,000 | \$163,137 | \$2,033,137 | \$1,329,632 | \$1,301,457 | \$723,505 |
| Desarrollo Social Depto (NO USAR) | \$590,000 | -\$590,000 | \$0 | \$0 | \$0 | \$0 |
| Vinculación con Organizaciones de la Sociedad Civil | \$511,000 | \$264,380 | \$775,380 | \$586,555 | \$576,080 | \$188,825 |
| Oficialía Mayor | \$94,071,000 | \$902,560 | \$94,973,560 | \$43,554,800 | \$42,155,930 | \$51,318,760 |
| Oficialía Mayor | \$11,459,000 | -\$1,090,741 | \$10,368,259 | \$2,613,136 | \$2,539,183 | \$7,755,123 |
| Recursos Humanos | \$11,664,000 | \$224,698 | \$11,888,698 | \$6,264,559 | \$6,010,085 | \$5,624,139 |
| Adquisiciones | \$6,050,000 | -\$273,936 | \$5,776,064 | \$2,768,072 | \$2,664,058 | \$3,007,991 |
| Servicios Generales | \$25,005,000 | \$1,479,713 | \$26,484,713 | \$13,571,506 | \$12,939,792 | \$12,913,207 |
| Patrimonio | \$7,791,000 | \$39,385 | \$7,830,385 | \$3,162,921 | \$3,137,812 | \$4,697,464 |
| Taller Municipal | \$18,842,000 | -\$496,725 | \$18,345,275 | \$8,370,134 | \$8,294,374 | \$9,975,141 |
| Centro de Convenciones Mundo Nuevo | \$3,084,000 | \$95,331 | \$3,179,331 | \$1,173,542 | \$1,046,659 | \$2,005,789 |
| Administrativa | \$1,895,000 | \$492,658 | \$2,387,658 | \$1,332,734 | \$1,292,422 | \$1,054,524 |
| Tecnologías de Información | \$5,564,000 | \$39,959 | \$5,603,959 | \$2,935,338 | \$2,881,066 | \$2,668,621 |
| Modulo Hospital Pumaraju | \$1,691,000 | \$127,592 | \$1,818,592 | \$939,813 | \$939,352 | \$878,679 |
| Disposición de Recursos Humanos | \$1,028,000 | \$164,628 | \$1,192,628 | \$422,844 | \$411,131 | \$377,683 |
| Servicios Publicos Municipales | \$378,316,000 | -\$70,415,543 | \$299,900,457 | \$110,367,321 | \$102,659,958 | \$189,532,936 |
| Servicios Publicos | \$8,130,000 | \$3,187,993 | \$11,317,993 | \$6,804,506 | \$6,717,027 | \$4,513,397 |
| Limpieza Publica | \$155,804,000 | -\$38,164,693 | \$117,639,307 | \$35,564,233 | \$34,998,265 | \$82,075,084 |
| Alumbrado Publico | \$112,196,000 | -\$43,338,280 | \$68,857,720 | \$21,332,820 | \$18,798,518 | \$47,526,900 |
| Espacios Publicos | \$86,628,000 | -\$340,649 | \$86,287,351 | \$41,766,122 | \$37,332,474 | \$44,511,229 |
| Paniones | \$4,404,000 | -\$212,277 | \$4,191,723 | \$4,191,723 | \$4,191,723 | \$3,377,145 |
| Funeraria | \$4,728,000 | \$178,310 | \$4,906,310 | \$1,670,604 | \$1,643,214 | \$3,235,406 |
| Rastro | \$4,708,000 | \$308,544 | \$5,016,544 | \$2,169,736 | \$2,142,730 | \$2,846,809 |
| Mercado Jose María Barrientos | \$1,224,000 | \$1,590 | \$1,225,590 | \$239,027 | \$239,027 | \$986,563 |
| Mercado Catalino Garza | \$496,000 | -\$30,000 | \$466,000 | \$5,596 | \$5,596 | \$460,404 |
| Secretaría de Seguridad Publica | \$39,566,000 | -\$7,912,596 | \$31,653,404 | \$12,017,867 | \$11,969,310 | \$19,635,746 |
| Secretaría de Seguridad Publica Administrativo | \$4,166,000 | -\$576,079 | \$3,589,921 | \$1,138,773 | \$1,135,022 | \$2,451,148 |
| Dactiloscopia | \$24,000 | \$0 | \$24,000 | \$6,912 | \$6,912 | \$17,088 |
| Policías SSP | \$9,848,000 | -\$27,406 | \$9,820,594 | \$4,392,100 | \$4,392,100 | \$5,428,494 |
| Tránsito y Vialidad | \$24,482,000 | -\$7,437,948 | \$17,044,052 | \$5,779,722 | \$5,742,029 | \$11,284,330 |
| Comón Municipal | \$1,046,000 | \$128,847 | \$1,174,847 | \$700,159 | \$700,159 | \$474,687 |
| Secretaría de Fomento Economico y del Empleo | \$10,903,000 | -\$2,514,947 | \$8,388,053 | \$4,178,946 | \$3,965,906 | \$4,211,207 |
| Fomento Economico y del Empleo | \$4,120,000 | \$823,201 | \$4,743,201 | \$2,739,942 | \$2,530,394 | \$2,003,259 |
| Comercio | \$2,313,000 | -\$320,310 | \$1,992,690 | \$593,438 | \$592,046 | \$1,399,253 |
| Fomento Agropecuario | \$3,764,000 | -\$2,859,417 | \$904,583 | \$209,467 | \$209,467 | \$695,116 |
| Microcréditos | \$460,000 | \$21,598 | \$481,598 | \$390,768 | \$390,768 | \$90,829 |
| Promoción de Pesca | \$246,000 | \$19,981 | \$265,981 | \$243,231 | \$243,231 | \$22,750 |
| Incapacitados | \$17,882,000 | -\$7,491,001 | \$10,390,999 | \$9,382,388 | \$9,214,979 | \$1,008,611 |
| Incapacitados | \$15,029,000 | -\$6,611,001 | \$8,417,999 | \$8,340,765 | \$8,173,256 | \$77,234 |
| Incapacitados Temporal | \$2,853,000 | -\$880,000 | \$1,973,000 | \$1,041,623 | \$1,041,623 | \$931,377 |
| Comisionados DIF | \$6,002,000 | \$660,613 | \$6,662,613 | \$3,446,735 | \$3,438,705 | \$3,113,878 |
| Comisionados DIF | \$6,002,000 | \$660,613 | \$6,662,613 | \$3,446,735 | \$3,438,705 | \$3,113,878 |
| Imaculta | \$35,729,000 | \$846,106 | \$36,575,106 | \$13,188,082 | \$12,724,659 | \$23,387,025 |
| General de Cultura | \$10,262,000 | -\$630,007 | \$9,631,993 | \$2,920,085 | \$2,801,883 | \$6,701,908 |
| Banda de Musica Municipal | \$2,700,000 | -\$74,544 | \$2,625,456 | \$1,423,394 | \$1,421,450 | \$1,202,062 |
| Teatro de la Reforma | \$4,249,000 | -\$15,505 | \$4,233,495 | \$1,609,731 | \$1,571,094 | \$2,623,764 |
| Museo "Casamata" | \$3,305,000 | \$428,971 | \$3,733,971 | \$1,514,137 | \$1,483,501 | \$2,219,834 |

| | | | | | | |
|---|------------------------|----------------------|------------------------|----------------------|----------------------|----------------------|
| Parque Olimpico | \$4,677,000 | -\$102,396 | \$4,574,604 | \$1,740,351 | \$1,552,848 | \$2,834,252 |
| Galeria "Jaime Garza Salinas" | \$1,246,000 | -\$122,949 | \$1,123,051 | \$192,247 | \$187,218 | \$930,804 |
| Instituto Regional de Bellas Artes de Matamoros | \$2,810,000 | -\$32,804 | \$2,777,196 | \$1,056,830 | \$1,047,535 | \$1,720,366 |
| Museo del Agrarismo | \$1,217,000 | -\$20,596 | \$1,196,404 | \$447,456 | \$434,390 | \$748,948 |
| Museo del Ferrocarril | \$1,055,000 | -\$3,260 | \$1,051,740 | \$87,395 | \$88,440 | \$964,345 |
| Museo "Rigo Tovar" | \$1,231,000 | \$249,476 | \$1,480,476 | \$354,336 | \$336,522 | \$1,126,140 |
| Música | \$672,000 | -\$104,456 | \$567,544 | \$348,882 | \$345,402 | \$218,662 |
| Escuela de Iniciación Artística | \$2,315,000 | \$71,983 | \$2,386,983 | \$950,647 | \$937,906 | \$1,436,336 |
| Desarrollo del Contexto Educativo | \$0 | \$601,553 | \$601,553 | \$307,616 | \$307,616 | \$293,938 |
| Gestión y Vinculación | \$0 | \$600,640 | \$600,640 | \$234,975 | \$227,955 | \$365,665 |
| Secretaría Técnica | \$67,779,000 | \$449,455 | \$68,228,455 | \$26,238,046 | \$26,194,131 | \$41,990,409 |
| Comunicación Social | \$63,519,000 | \$254,202 | \$63,773,202 | \$24,213,667 | \$24,213,667 | \$39,559,535 |
| Gobierno Digital | \$1,197,000 | -\$12,550 | \$1,184,450 | \$481,907 | \$481,443 | \$702,544 |
| Imagen | \$928,000 | -\$4,792 | \$923,208 | \$401,384 | \$401,384 | \$521,824 |
| Secretaría Técnica | \$2,135,000 | \$212,594 | \$2,347,594 | \$1,141,087 | \$1,097,636 | \$1,206,507 |
| Secretaría de Educación | \$39,572,000 | -\$656,791 | \$38,915,209 | \$13,897,249 | \$12,769,122 | \$25,317,961 |
| Srta. Educación, Cultura y Deportes | \$12,168,000 | -\$182,379 | \$11,985,621 | \$5,041,219 | \$4,471,947 | \$6,944,401 |
| Educación Básica | \$17,978,000 | \$456,732 | \$18,434,732 | \$5,355,523 | \$5,134,173 | \$13,079,210 |
| Biblioteca Eliceo Paredes Manzano | \$578,000 | -\$8,921 | \$569,079 | \$170,934 | \$170,934 | \$938,145 |
| Biblioteca Juan B. Tijerina | \$2,641,000 | \$158,783 | \$2,799,783 | \$1,172,156 | \$1,160,164 | \$1,627,627 |
| Biblioteca Francisco Covarrubias Del. Ramirez | \$497,000 | \$60,281 | \$557,281 | \$224,603 | \$224,603 | \$332,678 |
| Biblioteca Club Rotario Del. Control | \$380,000 | \$76,252 | \$456,252 | \$219,750 | \$217,721 | \$236,502 |
| Biblioteca Padres en Accion Del. Higuera | \$166,000 | \$187 | \$166,187 | \$54,292 | \$53,712 | \$111,895 |
| Biblioteca Lorenz Mendez Solo Misiones II | \$631,000 | -\$12,651 | \$618,350 | \$214,088 | \$214,088 | \$404,262 |
| Bibliotecas | \$917,000 | \$7,606 | \$924,606 | \$675,460 | \$674,531 | \$249,146 |
| Vinculación | \$728,000 | -\$25,195 | \$702,805 | \$236,342 | \$215,931 | \$466,463 |
| Media Superior y Superior | \$2,888,000 | -\$1,187,487 | \$1,700,513 | \$232,881 | \$231,318 | \$1,467,632 |
| Deportes | \$21,015,000 | \$57,331 | \$21,072,331 | \$6,875,696 | \$6,445,765 | \$14,196,635 |
| Deportes | \$12,162,000 | \$13,905 | \$12,175,905 | \$3,601,131 | \$3,588,467 | \$8,574,775 |
| Salón de la Fama | \$502,000 | \$17,300 | \$519,300 | \$182,218 | \$180,475 | \$337,082 |
| Estadio Municipal | \$1,112,000 | -\$22,706 | \$1,089,294 | \$397,061 | \$390,899 | \$692,232 |
| Unidad Deportiva Hugo Dante | \$938,000 | -\$39,332 | \$898,668 | \$370,561 | \$356,406 | \$528,107 |
| Gimnasio Leonel Meza Guillen | \$776,000 | -\$278 | \$775,722 | \$277,768 | \$270,714 | \$497,954 |
| Parque de Beisbol Felipe Leal Garcia "Brazo Fuerte" | \$753,000 | -\$20,000 | \$733,000 | \$157,177 | \$133,201 | \$575,823 |
| Alberca Chavez | \$2,570,000 | -\$16,290 | \$2,553,710 | \$999,195 | \$734,441 | \$1,554,515 |
| Del Control Deportes | \$90,000 | \$0 | \$90,000 | \$0 | \$0 | \$90,000 |
| Unidad Deportiva Emilio Martinez Manatou | \$2,019,000 | \$124,732 | \$2,143,732 | \$843,053 | \$743,632 | \$1,300,679 |
| Unidad Deportiva Niños Heroes | \$93,000 | \$0 | \$93,000 | \$47,531 | \$47,531 | \$45,469 |
| Unidad de Gestión Estrategica y Vinculación Interinstitucional | \$467,000 | \$0 | \$467,000 | \$12,867 | \$12,867 | \$454,133 |
| Unidad de Gestión Estrategica y Vinculación Interinstitucional | \$467,000 | \$0 | \$467,000 | \$12,867 | \$12,867 | \$454,133 |
| Secretaría de Turismo | \$10,154,000 | -\$1,772,787 | \$8,381,213 | \$2,837,791 | \$2,629,852 | \$5,543,422 |
| Turismo | \$3,970,000 | -\$950,222 | \$3,019,778 | \$309,982 | \$304,128 | \$2,709,796 |
| 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 | -\$817,565 | \$4,919,435 | \$2,513,784 | \$2,311,699 | \$2,405,651 |
| Unidad de Planeación y Modernización | \$2,108,000 | \$36,309 | \$2,144,309 | \$1,266,147 | \$1,266,147 | \$878,161 |
| Unidad de Planeación y Modernización | \$2,108,000 | \$36,309 | \$2,144,309 | \$1,266,147 | \$1,266,147 | \$878,161 |
| Secretaría de Salud | \$17,803,000 | \$4,286,489 | \$22,089,489 | \$9,680,662 | \$8,406,127 | \$12,408,826 |
| Salud Pública | \$17,245,000 | -\$1,659,711 | \$15,585,289 | \$3,278,278 | \$3,235,778 | \$12,307,012 |
| Servicios Médicos | \$0 | \$169,417 | \$169,417 | \$160,698 | \$160,698 | \$8,719 |
| Promoción a la Salud y Participación Social | \$558,000 | \$78,904 | \$636,904 | \$520,534 | \$520,014 | \$116,370 |
| Salud Municipal | \$0 | \$1,534,851 | \$1,534,851 | \$1,533,093 | \$1,528,581 | \$1,757 |
| CONTINGENCIA COVID-19 | \$0 | \$4,163,028 | \$4,163,028 | \$4,188,059 | \$2,961,055 | -\$25,031 |
| Presidencia Municipal | \$2,907,000 | \$512,139 | \$3,419,139 | \$1,227,269 | \$1,176,176 | \$2,191,870 |
| Atención Ciudadana y Gestoría | \$1,418,000 | \$390,025 | \$1,808,025 | \$475,089 | \$451,331 | \$1,332,936 |
| Unidad de Transparencia | \$1,489,000 | \$122,114 | \$1,611,114 | \$752,181 | \$724,844 | \$858,933 |
| Festividades | \$100,000 | \$17,364,357 | \$17,464,357 | \$14,667,747 | \$11,974,485 | \$2,796,610 |
| Actividades Culturales y Sociales | \$0 | \$95,000 | \$95,000 | \$0 | \$0 | \$95,000 |
| Fiestas Mexicanas | \$0 | \$1,073,784 | \$1,073,784 | \$1,120,220 | \$809,320 | -\$46,436 |
| Festival del Mar | \$0 | \$9,695,070 | \$9,695,070 | \$8,340,222 | \$6,021,796 | \$1,354,849 |
| Festival Internacional de Otoño | \$0 | \$250,000 | \$250,000 | \$250,000 | \$250,000 | \$0 |
| Atenciones Especiales | \$0 | \$15,113 | \$15,113 | \$12,593 | \$12,593 | \$2,520 |
| Aniversarios | \$0 | \$24,928 | \$24,928 | \$24,928 | \$20,088 | \$0 |
| Festejos Navideños | \$0 | \$270,872 | \$270,872 | \$270,207 | \$262,215 | \$665 |
| Aniversario de Matamoros | \$100,000 | \$3,000 | \$103,000 | \$102,536 | \$102,536 | \$464 |
| Día del Niño | \$0 | \$210,466 | \$210,466 | \$210,466 | \$210,466 | \$0 |
| Día de las Madres | \$0 | \$537,184 | \$537,184 | \$222,184 | \$222,184 | \$315,000 |
| Día del Maestro | \$0 | \$1,231,200 | \$1,231,200 | \$1,232,024 | \$1,232,024 | -\$824 |
| AM-Callejoneada Calle 9 - | \$0 | \$250,000 | \$250,000 | \$0 | \$0 | \$250,000 |
| AM-Olimpiada Nacional y Juegos Deportivos | \$0 | \$228,123 | \$228,123 | \$228,123 | \$228,123 | \$0 |
| AM-Parque Olimpico | \$0 | \$0 | \$0 | \$5,693 | \$5,693 | -\$5,693 |
| AM-Plan Vacacional | \$0 | \$87,500 | \$87,500 | \$0 | \$0 | \$87,500 |
| AM-Secretaría Desarrollo Social | \$0 | \$2,475,294 | \$2,475,294 | \$2,475,294 | \$2,475,294 | \$0 |
| AM Limpieza y Desinfección de Escuelas (Edu Básica) | \$0 | \$600,000 | \$600,000 | \$0 | \$0 | \$600,000 |
| Galeria urbana | \$0 | \$125,122 | \$125,122 | \$122,173 | \$122,173 | \$2,949 |
| AM Instituto Municipal de Atención a la Juventud | \$0 | \$36,200 | \$36,200 | \$0 | \$0 | \$36,200 |
| BRIGADA MOVIL | \$0 | \$155,500 | \$155,500 | \$51,084 | \$0 | \$104,416 |
| Unidades de Subsidios y Subvenciones | \$95,070,000 | \$10,504,521 | \$105,574,521 | \$48,818,112 | \$48,263,196 | \$56,756,409 |
| Sistema para el Desarrollo Integral de la Familia (DIF) | \$90,000,000 | \$0 | \$90,000,000 | \$45,100,000 | \$44,900,000 | \$44,900,000 |
| Programas Sociales | \$0 | \$10,129 | \$10,129 | \$10,129 | \$10,129 | \$0 |
| Ayudas a Personas | \$5,017,000 | -\$2,771,315 | \$2,245,685 | \$645,717 | \$512,504 | \$1,599,968 |
| Donativos a Instituciones | \$53,000 | \$5,704,707 | \$5,757,707 | \$3,062,266 | \$2,640,563 | \$2,695,441 |
| 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 | \$25,384,391 | \$71,459,391 | \$25,562,737 | \$25,525,637 | \$45,896,653 |
| Estímulos al Presonal | \$35,637,000 | \$0 | \$35,637,000 | \$16,835,091 | \$16,797,991 | \$18,801,909 |
| Partidas de Afectación Directa | \$10,438,000 | \$25,384,391 | \$35,822,391 | \$8,727,646 | \$8,727,646 | \$27,094,744 |
| Fondo de Fortalecimiento Municipal 2018 | \$0 | \$1,964,397 | \$1,964,397 | \$153,598 | \$153,598 | \$1,810,799 |
| Dirección de Tránsito Municipal FORTAMUN 2021 | \$0 | \$639,397 | \$639,397 | \$0 | \$0 | \$639,397 |
| Protección Civil y Bomberos FORTAMUN 2021 | \$0 | \$1,175,000 | \$1,175,000 | \$28,914 | \$28,914 | \$1,146,086 |
| Rellevo Sanitario FORTAMUN 2021 | \$0 | \$150,000 | \$150,000 | \$124,683 | \$124,683 | \$25,317 |
| Fondo de Fortalecimiento Mpal. 2022 | \$0 | \$150,784,611 | \$150,784,611 | \$135,544,865 | \$132,044,345 | \$15,239,746 |
| Srta. de Seguridad Pública Fortamun.2022 | \$0 | \$656,718 | \$656,718 | \$514,410 | \$478,649 | \$142,308 |
| Dirección de Tránsito Mpal. Fortamun-2022 | \$0 | \$4,603,355 | \$4,603,355 | \$4,308,262 | \$4,032,889 | \$295,093 |
| Protección Civil y Bomberos Fortamun-2022 | \$0 | \$5,758,845 | \$5,758,845 | \$5,112,443 | \$4,736,560 | \$646,402 |
| Alumbrado Público Fortamun-2022 | \$0 | \$54,676,459 | \$54,676,459 | \$48,011,153 | \$48,011,153 | \$6,665,306 |
| Policías SSP Fortamun-2022 | \$0 | \$100,000 | \$100,000 | \$792 | \$792 | \$99,208 |
| Limpieza Pública Fortamun-2022 | \$0 | \$53,390,478 | \$53,390,478 | \$48,200,547 | \$46,944,630 | \$5,189,932 |
| Corralón Municipal SSP Fortamun 2022 | \$0 | \$86,817 | \$86,817 | \$24,635 | \$24,635 | \$62,282 |
| Rellevo Sanitario (Fortamun 2022) | \$0 | \$9,778,524 | \$9,778,524 | \$9,293,283 | \$8,949,844 | \$485,241 |
| Reordenamiento de la Vía Pública SSP Fortamun 2022 | \$0 | \$6,681,787 | \$6,681,787 | \$5,944,654 | \$5,879,599 | \$737,133 |
| Obras Públicas (Bacheo) Fortamun-2022 | \$0 | \$15,051,629 | \$15,051,629 | \$14,134,787 | \$12,985,733 | \$916,841 |
| Obra Pública | \$278,908,000 | -\$74,776,988 | \$204,131,012 | \$109,288,980 | \$107,476,609 | \$94,842,032 |
| Fondos Federales | \$278,908,000 | -\$255,065,667 | \$23,842,333 | \$0 | \$0 | \$23,242,333 |
| 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 | \$56,302,045 | \$56,302,045 | \$50,739,306 | \$50,739,306 | \$5,562,739 |
| Fondo de Infraestructura Social Municipal 2022 | \$0 | \$45,915,794 | \$45,915,794 | \$17,338,065 | \$15,525,694 | \$28,577,729 |
| Fondo de Fortalecimiento Municipal 2022 | \$0 | \$10,802,788 | \$10,802,788 | \$10,782,477 | \$10,782,477 | \$20,311 |
| Fondo de Hidrocarburos R.M. 2022 | \$0 | \$46,339,528 | \$46,339,528 | \$16,686,422 | \$16,686,422 | \$29,653,105 |
| Adeudos de Ejercicios Fiscales Anteriores (ADEFAS) | \$41,887,000 | \$0 | \$41,887,000 | \$24,048,016 | \$24,048,016 | \$17,838,984 |
| Adeudos de Ejercicios Fiscales Anteriores (ADEFAS) 2014 | \$41,887,000 | \$0 | \$41,887,000 | \$24,048,016 | \$24,048,016 | \$17,838,984 |
| Jubilados y Pensionados | \$79,172,000 | -\$5,435,223 | \$73,736,777 | \$46,063,655 | \$45,890,645 | \$27,673,123 |
| Pensionados Veteranos | \$1,138,000 | \$0 | \$1,138,000 | \$535,371 | \$535,371 | \$602,629 |
| Jubilados | \$78,034,000 | -\$5,435,223 | \$72,598,777 | \$45,528,284 | \$45,355,274 | \$27,070,494 |
| Total del Gasto | \$1,675,500,000 | \$32,841,695 | \$1,708,341,695 | \$869,674,449 | \$838,882,784 | \$838,667,246 |