

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

Concepto	Egresos					Subejercicio 6 = (3 - 4)
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3 = (1 + 2)	4	5	
Cabildo	\$29,320,000	\$330,986	\$29,650,986	\$20,134,502	\$20,000,186	\$9,516,483
Cabildo	\$29,320,000	\$330,986	\$29,650,986	\$20,134,502	\$20,000,186	\$9,516,483
Secretaría Particular	\$22,133,000	-\$2,049,743	\$20,083,257	\$12,019,316	\$11,088,890	\$8,063,941
Sec. Particular	\$17,315,000	-\$2,581,104	\$14,733,896	\$8,599,959	\$7,782,248	\$6,133,937
Relaciones Publicas	\$1,750,000	-\$280,376	\$1,469,624	\$603,096	\$597,206	\$866,528
Giras y Eventos	\$2,501,000	-\$40,498	\$2,460,502	\$1,845,789	\$1,740,030	\$614,713
Coordinación de Compromisos de Agenda	\$20,000	\$0	\$20,000	\$12,510	\$12,510	\$7,490
Agenda	\$8,000	\$601,359	\$609,359	\$278,084	\$278,084	\$331,275
Compromisos	\$539,000	\$250,877	\$789,877	\$679,879	\$678,812	\$109,998
Contraloría Municipal	\$11,779,000	\$1,511,563	\$13,290,563	\$8,662,066	\$8,353,114	\$4,628,498
Contraloría Municipal	\$9,139,000	\$646,608	\$9,785,608	\$6,226,940	\$5,929,592	\$3,558,667
Atención Ciudadana y Contraloría Social	\$37,000	\$7,484	\$44,484	\$20,715	\$20,715	\$23,769
Auditoría de Obra	\$618,000	\$0	\$618,000	\$396,080	\$396,080	\$221,920
Auditoría Administrativa	\$306,000	\$46,552	\$352,552	\$243,217	\$243,217	\$109,336
Auditorías	\$661,000	\$76,388	\$737,388	\$597,564	\$596,868	\$139,823
Unidad Substanciadora	\$614,000	\$112,325	\$726,325	\$523,667	\$512,759	\$202,658
Unidad Investigadora	\$404,000	\$7,149	\$411,149	\$269,402	\$269,402	\$141,746
Unidad Resolutora	\$0	\$615,058	\$615,058	\$384,480	\$384,480	\$230,578
Instituto Municipal de Planeación	\$4,631,000	\$54,886	\$4,685,886	\$2,128,436	\$2,113,537	\$2,557,450
Instituto Municipal de Planeación	\$4,631,000	\$54,886	\$4,685,886	\$2,128,436	\$2,113,537	\$2,557,450
Tesorería Municipal	\$49,462,000	\$37,729,719	\$87,191,719	\$71,446,846	\$70,504,527	\$15,744,873
Tesorería Municipal	\$13,195,000	\$38,636,760	\$51,831,760	\$48,845,532	\$48,738,506	\$2,986,227
Ingresos	\$20,042,000	-\$967,554	\$19,074,446	\$13,162,957	\$12,865,907	\$5,911,488
Catastro y Predial	\$12,105,000	\$251,568	\$12,356,568	\$7,434,129	\$6,898,949	\$4,922,439
Contabilidad	\$4,120,000	-\$191,055	\$3,928,945	\$2,004,227	\$2,001,165	\$1,924,718
Secretaría del Ayuntamiento	\$80,930,000	-\$4,305,116	\$76,624,884	\$46,722,051	\$42,224,036	\$29,902,833
Secretaría del Ayuntamiento	\$6,865,000	-\$158,176	\$6,706,824	\$3,963,616	\$3,846,855	\$2,743,208
Jurídico	\$5,175,000	\$9,491	\$5,184,491	\$3,213,305	\$3,185,110	\$1,971,186
Junta Municipal de Reclutamiento	\$2,125,000	\$551,338	\$2,676,338	\$1,996,132	\$1,976,116	\$680,206
Archivo Municipal	\$1,887,000	\$457,152	\$2,344,152	\$1,223,182	\$1,120,970	\$1,120,970
Enlace con la Secretaría de Relaciones Exteriores	\$6,487,000	\$430,468	\$6,917,468	\$4,819,292	\$4,717,302	\$2,098,177
Alcoholes	\$2,269,000	-\$113,417	\$2,155,583	\$1,591,051	\$1,569,326	\$564,532
Juzgado Calificador	\$874,000	-\$30,522	\$843,478	\$653,997	\$653,997	\$189,481
Unidad Operativa de Protección Civil	\$25,873,000	-\$3,274,694	\$22,598,306	\$12,670,267	\$12,458,153	\$9,928,039
Concertación Social	\$1,941,000	\$63,847	\$2,004,847	\$1,013,571	\$1,013,571	\$991,275
Delegación Ramírez Sria. Ayto.	\$777,000	\$78,295	\$855,295	\$691,910	\$690,688	\$163,385
Delegación Mano De León Sria. Ayto.	\$240,000	\$175,628	\$415,628	\$338,206	\$338,206	\$77,422
Delegación Control Sria. Ayto.	\$455,000	\$327,762	\$782,762	\$654,209	\$652,585	\$128,552
Delegación Higuera Sria. Ayto.	\$415,000	\$270,555	\$685,555	\$642,507	\$642,016	\$43,048

Delegación Poblado Capilla Sria. Ayto.	\$240,000	\$50,000	\$290,000	\$215,506	\$215,506	\$74,494
Delegación Sandoval Sria.. Ayto.	\$0	\$347,541	\$347,541	\$300,170	\$300,170	\$47,371
Crónica Municipal	\$287,000	\$155,251	\$442,251	\$278,370	\$278,370	\$163,881
Reordenamiento de la Vía Pública	\$24,610,000	-\$3,733,886	\$20,876,114	\$12,060,288	\$8,082,125	\$8,815,826
Contencioso	\$410,000	\$88,251	\$498,251	\$396,472	\$396,472	\$101,779
Secretaría de Desarrollo Urbano y Ecología	\$121,555,000	\$4,311,897	\$125,866,897	\$98,872,611	\$90,150,358	\$26,994,286
Desarrollo Urbano	\$13,207,000	\$2,795,811	\$16,002,811	\$10,672,995	\$9,834,630	\$5,329,816
Obras Publicas	\$75,835,000	\$9,221,532	\$85,056,532	\$75,330,059	\$68,158,807	\$9,726,473
Control Ambiental	\$4,967,000	\$280,931	\$5,247,931	\$3,998,133	\$3,893,699	\$1,249,798
Relleno Sanitario	\$20,316,000	-\$8,377,872	\$11,938,128	\$3,733,986	\$3,437,803	\$8,204,142
Planeación Sustentable e Infraestructura Verde	\$2,005,000	\$122,012	\$2,127,012	\$919,706	\$774,925	\$1,207,306
Proyectos y Gestion	\$5,225,000	\$269,483	\$5,494,483	\$4,217,732	\$4,050,494	\$1,276,751
Secretaría de Desarrollo Social	\$70,204,000	-\$1,074,232	\$69,129,768	\$47,911,810	\$41,747,910	\$21,217,958
Desarrollo Social	\$21,322,000	-\$1,657,230	\$19,664,770	\$13,990,743	\$11,268,583	\$5,674,027
Instituto Municipal de Atencion a la Juventud (IMAJ)	\$2,364,000	\$43,965	\$2,407,965	\$1,410,752	\$1,374,452	\$997,213
Programas Sociales	\$19,746,000	\$559,671	\$20,305,671	\$11,483,811	\$8,820,642	\$8,820,642
Instituto Municipal de la Mujer	\$2,650,000	\$193,315	\$2,843,315	\$1,881,042	\$1,762,883	\$962,273
Consejeros Juveniles	\$0	\$545	\$545	\$545	\$545	\$0
Consejos de Colaboración Vecinal	\$20,393,000	-\$1,109,897	\$19,283,103	\$15,723,765	\$15,260,753	\$3,559,338
Asuntos Religiosos	\$768,000	-\$49,923	\$718,077	\$372,229	\$333,654	\$345,848
Desarrollo Rural	\$1,870,000	\$895,814	\$2,765,814	\$2,103,815	\$2,029,255	\$661,999
Desarrollo Social Depto	\$580,000	-\$580,000	\$0	\$0	\$0	\$0
Vinculación con Organizaciones de la Sociedad Civil	\$511,000	\$629,508	\$1,140,508	\$945,109	\$897,143	\$195,399
Oficialía Mayor	\$94,071,000	\$9,237,489	\$103,308,489	\$68,880,006	\$62,405,863	\$34,428,483
Oficialía Mayor	\$11,459,000	\$3,015,047	\$14,474,047	\$7,468,271	\$3,592,889	\$7,005,776
Recursos Humanos	\$11,664,000	\$1,273,743	\$12,937,743	\$8,888,822	\$8,457,368	\$4,048,921
Adquisiciones	\$6,050,000	-\$56,630	\$5,993,370	\$4,480,025	\$4,086,910	\$1,513,345
Servicios Generales	\$25,005,000	\$3,540,279	\$28,545,279	\$20,844,057	\$19,919,429	\$7,701,222
Patrimonio	\$7,791,000	\$162,908	\$7,953,908	\$4,589,782	\$4,541,855	\$3,364,126
Taller Municipal	\$18,842,000	-\$189,995	\$18,652,005	\$12,487,610	\$12,330,521	\$6,164,395
Centro de Convenciones Mundo Nuevo	\$3,084,000	\$206,926	\$3,290,926	\$1,953,674	\$1,610,224	\$1,337,252
Administrativa	\$1,895,000	\$605,473	\$2,500,473	\$2,020,123	\$1,923,094	\$480,351
Tecnologías de Información	\$5,564,000	\$192,072	\$5,756,072	\$4,159,357	\$3,970,645	\$1,596,715
Modulo Hospital Pumarejo	\$1,691,000	\$271,981	\$1,962,981	\$1,428,002	\$1,425,181	\$534,979
Disposición de Recursos Humanos	\$1,026,000	\$215,684	\$1,241,684	\$560,284	\$547,746	\$681,401
Servicios Públicos Municipales	\$378,316,000	-\$70,628,862	\$307,687,138	\$164,480,385	\$147,279,735	\$143,206,752
Servicios Publicos	\$8,130,000	\$3,548,570	\$11,678,570	\$8,884,280	\$8,700,828	\$2,794,291
Limpieza Publica	\$155,804,000	-\$35,865,575	\$119,938,425	\$52,661,931	\$51,424,892	\$67,276,494
Alumbrado Publico	\$112,196,000	-\$41,782,154	\$70,413,846	\$28,625,175	\$23,535,787	\$41,788,672
Espacios Publicos	\$86,626,000	\$2,709,836	\$89,335,836	\$67,002,335	\$56,633,262	\$22,333,500
Panteones	\$4,404,000	-\$213,634	\$4,190,366	\$1,199,631	\$1,161,335	\$2,990,736
Funeraria	\$4,728,000	\$403,892	\$5,131,892	\$2,490,142	\$2,641,750	\$2,641,750
Rastro	\$4,708,000	\$611,202	\$5,319,202	\$3,248,038	\$3,029,640	\$2,071,164
Mercado Jose Maria Barrientos	\$1,224,000	\$600	\$1,224,600	\$360,961	\$360,961	\$863,639
Mercado Catarino Garza	\$496,000	-\$41,600	\$454,400	\$7,893	\$5,596	\$446,507
Secretaría de Seguridad Publica	\$39,566,000	-\$7,647,579	\$31,918,421	\$17,657,433	\$17,505,807	\$14,260,988
Secretaría de Seguridad Publica Administrativo	\$4,166,000	-\$533,121	\$3,632,879	\$1,474,775	\$1,452,069	\$2,158,104
Dactiloscopia	\$24,000	\$10,725	\$34,725	\$18,918	\$0	\$15,807
Policías SSP	\$9,848,000	-\$22,238	\$9,825,762	\$6,531,531	\$6,531,531	\$3,294,231
Transito y Vialidad	\$24,482,000	-\$7,234,929	\$17,247,071	\$8,668,481	\$8,561,350	\$8,578,590
Corralon Municipal	\$1,046,000	\$131,983	\$1,177,983	\$963,728	\$960,857	\$214,255
Secretaría de Fomento Economico y del Empleo	\$10,903,000	-\$1,337,402	\$9,565,598	\$6,552,871	\$6,061,768	\$3,012,727
Fomento Economico y del Empleo	\$4,120,000	\$1,578,713	\$5,698,713	\$4,478,995	\$3,999,067	\$1,219,719
Comercio	\$2,313,000	-\$322,835	\$1,990,165	\$834,403	\$828,808	\$1,155,762
Fomento Agropecuario	\$3,764,000	-\$2,927,395	\$836,605	\$302,924	\$302,924	\$533,681
Microcréditos	\$460,000	\$201,459	\$661,459	\$603,700	\$598,119	\$57,758

Promoción de Pesca	\$246,000	\$132,657	\$378,657	\$332,849	\$332,849	\$45,808
Incapacitados	\$17,882,000	-\$2,657,617	\$15,224,383	\$14,700,871	\$14,289,262	\$523,512
Incapacitados	\$15,029,000	-\$1,779,617	\$13,249,383	\$13,206,838	\$12,795,229	\$42,545
Incapacitados Temporal	\$2,853,000	-\$878,000	\$1,975,000	\$1,494,033	\$1,494,033	\$480,967
Comisionados DIF	\$6,002,000	\$849,314	\$6,851,314	\$5,140,684	\$5,078,080	\$1,710,630
Comisionados DIF	\$6,002,000	\$849,314	\$6,851,314	\$5,140,684	\$5,078,080	\$1,710,630
Imaculta	\$35,729,000	\$523,463	\$36,252,463	\$21,281,899	\$19,657,618	\$14,970,564
General de Cultura	\$10,252,000	-\$2,131,430	\$8,120,570	\$4,687,202	\$4,413,316	\$3,433,368
Banda de Musica Municipal	\$2,700,000	-\$104,152	\$2,595,848	\$2,085,001	\$2,083,057	\$510,847
Teatro de la Reforma	\$4,249,000	\$350,664	\$4,599,664	\$3,244,703	\$2,801,341	\$1,354,961
Museo "Casamata"	\$3,305,000	\$564,766	\$3,869,766	\$2,328,320	\$2,142,252	\$1,541,446
Parque Olimpico	\$4,677,000	\$89,757	\$4,766,757	\$2,666,060	\$2,448,932	\$2,100,697
Galería "Jaime Garza Salinas"	\$1,246,000	-\$28,570	\$1,217,430	\$295,608	\$290,823	\$921,822
Instituto Regional de Bellas Artes de Matamoros	\$2,810,000	\$27,915	\$2,837,915	\$1,601,692	\$1,533,906	\$1,236,224
Museo del Agrarismo	\$1,217,000	\$74,488	\$1,291,488	\$669,433	\$656,489	\$622,055
Museo del Ferrocarril	\$1,055,000	\$327,002	\$1,382,002	\$391,512	\$90,722	\$990,490
Museo "Rigo Tovar"	\$1,231,000	\$189,713	\$1,420,713	\$496,960	\$446,567	\$923,753
Música	\$672,000	-\$65,058	\$606,942	\$514,686	\$508,362	\$92,256
Escuela de Iniciación Artística	\$2,315,000	\$60,742	\$2,375,742	\$1,411,625	\$1,359,772	\$964,117
Desarrollo del Contexto Educativo	\$0	\$614,736	\$614,736	\$536,570	\$536,570	\$78,166
Gestion y Vinculacion	\$0	\$552,890	\$552,890	\$352,528	\$345,508	\$200,362
Secretaría Tecnica	\$67,779,000	\$876,603	\$68,655,603	\$46,750,354	\$34,622,317	\$21,905,248
Comunicación Social	\$63,519,000	\$288,824	\$63,807,824	\$43,484,368	\$31,456,068	\$20,323,456
Gobierno Digital	\$1,197,000	\$65,877	\$1,262,877	\$833,128	\$832,664	\$429,750
Imagen	\$928,000	\$45,682	\$973,682	\$598,204	\$596,400	\$375,478
Secretaría Tecnica	\$2,135,000	\$476,219	\$2,611,219	\$1,834,654	\$1,737,186	\$776,565
Secretaría de Educacion	\$39,572,000	-\$6,383,853	\$33,188,147	\$20,283,343	\$19,004,844	\$12,904,804
Sría. Educación, Cultura y Deportes	\$12,168,000	\$312,629	\$12,480,629	\$7,547,075	\$6,953,913	\$4,933,554
Educación Básica	\$17,978,000	-\$5,151,256	\$12,826,744	\$8,036,208	\$7,460,455	\$4,790,535
Biblioteca Eliceo Paredes Manzano	\$578,000	-\$2,820	\$575,180	\$260,365	\$258,178	\$314,816
Biblioteca Juan B. Tijerina	\$2,641,000	\$177,052	\$2,818,052	\$1,677,595	\$1,618,302	\$1,140,457
Biblioteca Francisco Covarrubias Del. Ramirez	\$497,000	\$93,193	\$590,193	\$340,672	\$338,165	\$249,521
Biblioteca Club Rotario Del. Control	\$380,000	\$109,832	\$489,832	\$317,705	\$314,042	\$172,127
Biblioteca Padres en Accion Del. Higuierillas	\$166,000	\$917	\$166,917	\$80,429	\$80,429	\$86,488
Biblioteca Lorenzo Mendez Soto Misiones II	\$631,000	-\$3,190	\$627,810	\$335,138	\$327,441	\$292,671
Bibliotecas	\$917,000	\$230,819	\$1,147,819	\$1,010,877	\$1,005,594	\$136,942
Vinculación	\$728,000	-\$1,813	\$726,187	\$332,086	\$303,133	\$394,101
Media Superior y Superior	\$2,888,000	-\$2,149,216	\$738,784	\$345,192	\$345,192	\$393,592
Deportes	\$21,015,000	-\$726,451	\$20,288,549	\$10,577,734	\$9,679,642	\$9,710,815
Deportes	\$12,162,000	-\$1,009,032	\$11,152,968	\$5,314,232	\$5,230,028	\$5,838,736
Salón de la Fama	\$502,000	\$52,400	\$554,400	\$275,110	\$250,768	\$279,290
Estadio Municipal	\$1,112,000	\$16,954	\$1,128,954	\$665,863	\$598,718	\$463,091
Unidad Deportiva Hugo Dante	\$938,000	-\$566	\$937,434	\$568,666	\$550,454	\$368,769
Gimnasio Leonel Meza Guillen	\$776,000	\$568	\$776,568	\$423,006	\$407,620	\$353,563
Parque de Beisbol Felipe Leal Garcia "Brazo Fuerte"	\$753,000	-\$20,000	\$733,000	\$361,449	\$192,808	\$371,551
Alberca Chavez	\$2,570,000	\$49,658	\$2,619,658	\$1,558,616	\$1,232,708	\$1,061,042
Del Control Deportes	\$90,000	\$62,800	\$152,800	\$0	\$0	\$152,800
Unidad Deportiva Emilio Martinez Manatou	\$2,019,000	\$120,766	\$2,139,766	\$1,338,755	\$1,144,501	\$801,012
Unidad Deportiva Niños Heroes	\$93,000	\$0	\$93,000	\$72,037	\$72,037	\$20,963
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	-\$1,195,040	\$8,958,960	\$5,168,826	\$3,879,003	\$3,790,133
Turismo	\$3,970,000	-\$885,049	\$3,084,951	\$468,297	\$459,438	\$2,616,655
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	-\$304,992	\$5,432,008	\$4,686,505	\$3,405,539	\$745,504

Unidad de Planeación y Modernización	\$2,108,000	\$260,370	\$2,368,370	\$2,010,059	\$2,004,379	\$358,310
Unidad de Planeación y Modernización	\$2,108,000	\$260,370	\$2,368,370	\$2,010,059	\$2,004,379	\$358,310
Secretaría de Salud	\$17,803,000	\$5,004,560	\$22,807,560	\$14,077,745	\$11,853,355	\$8,729,815
Salud Pública	\$17,245,000	-\$3,092,697	\$14,152,303	\$6,107,747	\$4,957,115	\$8,044,556
Servicios Médicos	\$0	\$303,806	\$303,806	\$237,948	\$235,628	\$65,858
Promoción a la Salud y Participación Social	\$558,000	\$359,586	\$917,586	\$818,509	\$813,019	\$99,077
Salud Municipal	\$0	\$2,503,150	\$2,503,150	\$2,419,058	\$2,395,312	\$84,092
CONTINGENCIA COVID-19	\$0	\$4,930,715	\$4,930,715	\$4,494,483	\$3,452,281	\$436,232
Presidencia Municipal	\$2,907,000	\$730,540	\$3,637,540	\$1,871,917	\$1,665,296	\$1,765,623
Atencion Ciudadana y Gestoría	\$1,418,000	\$537,857	\$1,955,857	\$822,605	\$646,747	\$1,133,253
Unidad de Transparencia	\$1,489,000	\$192,683	\$1,681,683	\$1,049,312	\$1,018,549	\$632,371
Festividades	\$100,000	\$28,868,468	\$28,968,468	\$21,170,477	\$15,614,778	\$7,797,991
Actividades Culturales y Sociales	\$0	\$129,349	\$129,349	\$50,799	\$20,838	\$78,550
Fiestas Mexicanas	\$0	\$1,132,135	\$1,132,135	\$1,124,640	\$820,120	\$7,496
Festival del Mar	\$0	\$9,586,796	\$9,586,796	\$8,904,563	\$6,816,025	\$682,233
Festival Internacional de Otoño	\$0	\$550,000	\$550,000	\$550,000	\$550,000	\$0
Informes	\$0	\$4,670,149	\$4,670,149	\$2,553,678	\$1,309,279	\$2,116,471
Atenciones Especiales	\$0	\$48,323	\$48,323	\$52,433	\$52,433	-\$4,110
Aniversarios	\$0	\$24,928	\$24,928	\$24,928	\$20,068	\$0
Fiestas Patrias	\$0	\$1,068,700	\$1,068,700	\$802,272	\$792,660	\$266,428
Festejos Navideños	\$0	\$1,050,320	\$1,050,320	\$270,207	\$262,215	\$780,113
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	\$222,184	\$222,184	\$222,184	\$222,184	\$0
Día del Maestro	\$0	\$1,232,030	\$1,232,030	\$1,232,024	\$1,232,024	\$6
PROGRAMA 65 Y MAS	\$0	\$47,328	\$47,328	\$0	\$0	\$47,328
VERANO BAGDAD	\$0	\$250,100	\$250,100	\$235,098	\$230,400	\$15,002
AM-Callejoneada Calle 9 -	\$0	\$250,000	\$250,000	\$136,799	\$37,704	\$113,201
AM-Olimpiada Nacional y Juegos Deportivos	\$0	\$968,783	\$968,783	\$236,223	\$236,223	\$732,560
AM-Parque Olímpico	\$0	\$10,552	\$10,552	\$10,552	\$10,552	\$0
AM-Encuentro Ciencia y Tecnología	\$0	\$50,000	\$50,000	\$0	\$0	\$50,000
AM-Plan Vacacional	\$0	\$121,950	\$121,950	\$119,593	\$34,450	\$2,357
AM-Secretaría Desarrollo Social	\$0	\$2,475,294	\$2,475,294	\$2,475,294	\$2,475,294	\$0
FESTIVAL DE LA HUESUDA	\$0	\$250,000	\$250,000	\$0	\$0	\$250,000
AM Limpieza y Desinfección de Escuelas (Edu Básica)	\$0	\$600,000	\$600,000	\$0	\$0	\$600,000
Eventos Museo Rigo Tovar (Cultura)	\$0	\$93,000	\$93,000	\$0	\$0	\$93,000
Galería urbana	\$0	\$137,652	\$137,652	\$134,703	\$134,703	\$2,949
AM- Instituto Municipal de la Mujer	\$0	\$55,608	\$55,608	\$0	\$0	\$55,608
AM Instituto Municipal de Atención a la Juventud	\$0	\$135,550	\$135,550	\$0	\$0	\$135,550
BRIGADA MOVIL	\$0	\$155,500	\$155,500	\$51,084	\$44,604	\$104,416
VECTORES (SALUD)	\$0	\$3,338,770	\$3,338,770	\$1,670,400	\$0	\$1,668,370
Unidades de Subsidios y Subvenciones	\$95,070,000	\$17,602,706	\$112,672,706	\$70,876,222	\$69,684,955	\$41,796,484
Sistema para el Desarrollo Integral de la Familia (DIF)	\$90,000,000	\$0	\$90,000,000	\$64,159,344	\$64,159,344	\$25,840,656
Programas Sociales	\$0	\$10,129	\$10,129	\$10,129	\$10,129	\$0
Ayudas a Personas	\$5,017,000	-\$2,771,315	\$2,245,685	\$804,159	\$576,184	\$1,441,527
Donativos a Instituciones	\$53,000	\$5,802,892	\$5,855,892	\$4,148,010	\$3,184,718	\$1,707,882
PS-Regreso a Clases	\$0	\$6,000,000	\$6,000,000	\$0	\$0	\$6,000,000
PS-Descanso digno	\$0	\$561,000	\$561,000	\$0	\$0	\$561,000
PS-Seguridad Alimentaria	\$0	\$5,000,000	\$5,000,000	\$1,666,580	\$1,666,580	\$3,333,420
PS-Nadie atrás, nadie afuera	\$0	\$2,000,000	\$2,000,000	\$88,000	\$88,000	\$1,912,000
PS REGRESO A CLASES MEDIA SUPERIOR	\$0	\$1,000,000	\$1,000,000	\$0	\$0	\$1,000,000
Otros Centros de Costos	\$46,075,000	\$19,727,031	\$65,802,031	\$41,829,645	\$41,786,245	\$23,972,385
Estimulos al Presonal	\$35,637,000	\$0	\$35,637,000	\$25,212,305	\$25,168,905	\$10,424,695
Partidas de Afectacion Directa	\$10,438,000	\$19,727,031	\$30,165,031	\$16,617,340	\$16,617,340	\$13,547,691
Fondo de Fortalecimiento Municipal 2018	\$0	\$1,964,397	\$1,964,397	\$153,598	\$153,598	\$1,810,799
Dirección de Transito Municipal FORTAMUN 2021	\$0	\$639,397	\$639,397	\$0	\$0	\$639,397

Proteccion Civil y Bomberos FORTAMUN 2021	\$0	\$1,175,000	\$1,175,000	\$28,914	\$28,914	\$1,146,086
Relleno Sanitario FORTAMUN 2021	\$0	\$150,000	\$150,000	\$124,683	\$124,683	\$25,317
Fondo de Fortalecimiento Mpal. 2022	\$0	\$224,425,577	\$224,425,577	\$215,369,359	\$208,272,569	\$9,056,218
Sria. de Seguridad Publica Fortamun.2022	\$0	\$959,268	\$959,268	\$630,071	\$561,620	\$329,198
Direccion de Transito Mpal. Fortamun-2022	\$0	\$6,518,675	\$6,518,675	\$6,464,943	\$6,283,886	\$53,732
Proteccion Civil y Bomberos Fortamun-2022	\$0	\$8,325,131	\$8,325,131	\$7,905,244	\$7,684,796	\$419,887
Alumbrado Publico Fortamun-2022	\$0	\$85,650,665	\$85,650,665	\$78,998,036	\$78,998,036	\$6,652,629
Policias SSP Fortamun-2022	\$0	\$100,000	\$100,000	\$792	\$792	\$99,208
Limpieza Publica Fortamun-2022	\$0	\$74,316,230	\$74,316,230	\$73,665,658	\$73,092,614	\$650,573
Corralon Municipal SSP Fortamun 2022	\$0	\$86,817	\$86,817	\$39,700	\$39,700	\$47,117
Relleno Sanitario (Fortamun 2022	\$0	\$15,507,988	\$15,507,988	\$15,198,658	\$13,199,516	\$309,329
Reordenamiento de la Vía Pública SSP Fortamun 2022	\$0	\$8,362,697	\$8,362,697	\$7,868,189	\$7,828,748	\$494,508
Obras Publicas (Bacheo) Fortamun-2022	\$0	\$24,598,105	\$24,598,105	\$24,598,068	\$20,582,861	\$37
Obra Publica	\$278,908,000	\$36,821,241	\$315,729,241	\$191,398,437	\$179,777,051	\$124,330,804
Fondos Federales	\$278,908,000	-\$278,908,000	\$0	\$0	\$0	\$0
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	\$95,168,920	\$95,168,920	\$72,357,382	\$60,735,996	\$22,811,538
Fondo de Infraestructura Social Municipal 2022	\$0	\$106,204,689	\$106,204,689	\$53,829,357	\$53,829,357	\$52,375,332
Fondo de Fortalecimiento Municipal 2022	\$0	\$16,482,788	\$16,482,788	\$13,101,570	\$13,101,570	\$3,381,218
Fondo de Hidrocarburos R.M. 2022	\$0	\$67,083,389	\$67,083,389	\$36,699,814	\$36,699,814	\$30,383,575
Fondo de Hidrocarburos R.T. 2022	\$0	\$1,795,517	\$1,795,517	\$1,667,604	\$1,667,604	\$127,913
Fondo de Capufe Puente Viejo 2022	\$0	\$7,465,413	\$7,465,413	\$0	\$0	\$7,465,413
Adeudos de Ejercicios Fiscales Anteriores (ADEFAS)	\$41,887,000	\$0	\$41,887,000	\$25,298,248	\$25,298,248	\$16,588,752
Adeudos de Ejercicios Fiscales Anteriores (ADEFAS) 2014	\$41,887,000	\$0	\$41,887,000	\$25,298,248	\$25,298,248	\$16,588,752
Jubilados y Pensionados	\$79,172,000	\$833,750	\$80,005,750	\$67,266,760	\$66,773,285	\$12,738,990
Pensionados Veteranos	\$1,138,000	\$3,000	\$1,141,000	\$780,729	\$780,729	\$360,271
Jubilados	\$78,034,000	\$830,750	\$78,864,750	\$66,486,031	\$65,992,556	\$12,378,719
Total del Gasto	\$1,675,500,000	\$293,658,663	\$1,969,158,663	\$1,340,707,379	\$1,248,543,123	\$628,451,284