

MUNICIPIO DE MATAMOROS
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa
Del 01 de Enero al 31 de Diciembre 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	\$2,998,307	\$32,318,307	\$31,532,736	\$31,341,635	\$785,571
Cabildo	\$29,320,000	\$2,998,307	\$32,318,307	\$31,532,736	\$31,341,635	\$785,571
Secretaría Particular	\$22,133,000	-\$2,127,141	\$20,005,859	\$16,605,278	\$15,951,742	\$3,400,580
Sec. Particular	\$17,315,000	-\$3,383,371	\$13,931,629	\$11,562,542	\$10,984,095	\$2,369,087
Relaciones Publicas	\$1,750,000	-\$357,140	\$1,392,860	\$936,123	\$933,687	\$456,738
Giras y Eventos	\$2,501,000	\$446,590	\$2,947,590	\$2,752,603	\$2,679,349	\$194,987
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	\$565,421	\$1,104,421	\$1,063,417	\$1,063,417	\$41,004
Contraloría Municipal	\$11,779,000	\$2,105,469	\$13,884,469	\$13,006,034	\$12,963,507	\$878,434
Contraloría Municipal	\$9,139,000	\$738,521	\$9,877,521	\$9,237,915	\$9,195,387	\$639,605
NO USAR Atención Ciudadana y Contraloría Social	\$37,000	\$7,484	\$44,484	\$20,715	\$20,715	\$23,769
Auditoría de Obra	\$618,000	\$11,961	\$629,961	\$611,405	\$611,405	\$18,556
Auditoría Administrativa	\$306,000	\$75,029	\$381,029	\$378,519	\$378,519	\$2,510
Auditorías	\$661,000	\$293,210	\$954,210	\$915,223	\$915,223	\$38,987
Unidad Substanciadora	\$614,000	\$189,823	\$803,823	\$790,621	\$790,621	\$13,202
Unidad Investigadora	\$404,000	\$22,673	\$426,673	\$422,339	\$422,339	\$4,334
Unidad Resolutora	\$0	\$766,768	\$766,768	\$629,297	\$629,297	\$137,471
Instituto Municipal de Planeación	\$4,631,000	\$193,042	\$4,824,042	\$3,314,486	\$3,299,905	\$1,509,555
Instituto Municipal de Planeación	\$4,631,000	\$193,042	\$4,824,042	\$3,314,486	\$3,299,905	\$1,509,555
Tesorería Municipal	\$48,462,000	\$41,660,849	\$91,122,849	\$89,707,631	\$89,327,936	\$1,415,211
Tesorería Municipal	\$13,195,000	\$41,945,236	\$55,140,236	\$54,906,459	\$54,906,345	\$233,776
Ingresos	\$20,042,000	\$714,374	\$20,756,374	\$20,673,826	\$20,339,888	\$82,547
Catastro y Predial	\$12,105,000	-\$709,885	\$11,395,115	\$11,114,924	\$11,069,281	\$280,191
Contabilidad	\$4,120,000	-\$288,876	\$3,831,124	\$3,812,421	\$3,812,421	\$818,703
Secretaría del Ayuntamiento	\$80,930,000	-\$4,967,740	\$75,962,260	\$67,025,772	\$62,389,289	\$8,936,487
Secretaría del Ayuntamiento	\$6,865,000	-\$401,601	\$6,463,399	\$6,334,199	\$6,297,861	\$129,200
Jurídico	\$5,175,000	\$81,765	\$5,256,765	\$4,911,454	\$4,898,620	\$345,311
Junta Municipal de Reclutamiento	\$2,125,000	\$1,044,704	\$3,169,704	\$2,969,949	\$2,921,168	\$202,755
Archivo Municipal	\$1,887,000	\$434,465	\$2,321,465	\$2,010,901	\$2,008,212	\$313,564
Enlace con la Secretaría de Relaciones Exteriores	\$6,487,000	\$756,413	\$7,243,413	\$6,862,754	\$6,723,032	\$380,660
Alcoholes	\$2,269,000	\$205,519	\$2,474,519	\$2,412,000	\$2,394,922	\$62,459
Juzgado Calificador	\$874,000	\$142,982	\$1,016,982	\$980,839	\$980,839	\$36,143
Unidad Operativa de Protección Civil	\$25,873,000	-\$2,746,162	\$23,126,838	\$18,512,826	\$18,362,945	\$4,614,012
Vigilancia Municipal	\$0	\$4,403	\$4,403	\$0	\$0	\$4,403
Delegación Ramirez Sra. Ayto.	\$1,941,000	-\$8,809	\$1,932,191	\$1,501,257	\$1,501,257	\$430,934
Delegación Mario De León Sra. Ayto.	\$777,000	\$268,890	\$1,045,890	\$987,621	\$987,101	\$58,269
Delegación Control Sra. Ayto.	\$240,000	\$271,047	\$511,047	\$470,217	\$470,217	\$40,830
Delegación Higuerillas Sra. Ayto.	\$455,000	\$537,699	\$992,699	\$930,708	\$930,708	\$61,990
Delegación Poblado Capilla Sra. Ayto.	\$415,000	\$456,690	\$871,690	\$856,099	\$856,099	\$15,592
Delegación Sandoval Sra. Ayto.	\$240,000	\$107,847	\$347,847	\$347,517	\$347,517	\$330
Cronica Municipal	\$0	\$448,282	\$448,282	\$441,798	\$441,798	\$6,484
Reordenamiento de la Vía Pública	\$287,000	\$282,669	\$569,669	\$483,989	\$483,989	\$85,680
Contencioso	\$24,610,000	-\$6,974,140	\$17,635,860	\$15,558,383	\$11,326,805	\$2,077,477
	\$410,000	\$119,596	\$529,596	\$456,201	\$456,201	\$73,395
Secretaría de Desarrollo Urbano y Ecología	\$121,555,000	\$24,501,247	\$146,056,247	\$133,419,021	\$130,823,650	\$12,637,226
Desarrollo Urbano	\$13,207,000	\$3,488,206	\$16,695,206	\$15,239,796	\$15,212,948	\$1,455,410
Obras Publicas	\$75,835,000	\$26,726,945	\$102,561,945	\$100,143,504	\$98,053,195	\$2,418,440
Control Ambiental	\$4,967,000	\$1,533,755	\$6,500,755	\$5,771,002	\$5,687,595	\$729,753
Rellevo Sanitario	\$20,316,000	-\$8,227,272	\$12,088,728	\$4,850,039	\$4,610,840	\$7,238,689
Proyectos y Gestion	\$2,005,000	-\$49,018	\$1,955,982	\$1,344,610	\$1,199,829	\$611,372
Secretaría de Desarrollo Social	\$70,204,000	\$1,394,994	\$71,598,994	\$66,546,490	\$63,699,543	\$5,052,904
Desarrollo Social	\$21,322,000	-\$2,536,383	\$18,785,617	\$18,830,531	\$18,831,534	-\$44,914
Instituto Municipal de Atención a la Juventud (IMAJ)	\$2,364,000	-\$173,134	\$2,190,866	\$2,069,873	\$2,038,476	\$120,993
Programas Sociales	\$19,746,000	-\$1,975,962	\$17,770,038	\$14,848,117	\$14,346,391	\$2,921,921
Instituto Municipal de la Mujer	\$2,650,000	\$312,844	\$2,962,844	\$2,644,667	\$2,588,180	\$318,177
Consejeros Juveniles	\$0	\$545	\$545	\$545	\$545	\$0
Consejas de Colaboración Vecinal	\$20,393,000	\$3,389,778	\$23,782,778	\$22,878,787	\$22,686,745	\$903,991
Asuntos Religiosos	\$768,000	-\$13,421	\$754,579	\$569,211	\$546,242	\$185,368
Desarrollo Rural	\$1,870,000	\$1,933,744	\$3,803,744	\$3,345,489	\$3,312,429	\$458,256
Desarrollo Social Depto (NO USAR)	\$580,000	-\$580,000	\$0	\$0	\$0	\$0
Vinculación con Organizaciones de la Sociedad Civil	\$511,000	\$1,036,983	\$1,547,983	\$1,359,270	\$1,349,002	\$188,713
Oficialía Mayor	\$94,071,000	\$18,614,799	\$112,685,799	\$98,890,368	\$95,890,550	\$13,795,413
Oficialía Mayor	\$11,459,000	\$2,990,813	\$14,449,813	\$9,261,456	\$7,705,741	\$5,188,356
Recursos Humanos	\$11,664,000	\$2,533,128	\$14,197,128	\$12,822,384	\$12,739,970	\$1,374,744
Adquisiciones	\$6,050,000	\$1,360,520	\$7,410,520	\$7,142,284	\$6,847,073	\$268,236
Servicios Generales	\$25,005,000	\$6,782,951	\$31,787,951	\$30,171,149	\$29,490,368	\$1,616,803
Patrimonio	\$7,791,000	\$758,718	\$8,549,718	\$6,563,745	\$6,516,368	\$1,985,973
Taller Municipal	\$18,842,000	\$971,895	\$19,813,895	\$18,322,306	\$18,288,525	\$1,491,589
Centro de Convenciones Mundo Nuevo	\$3,084,000	\$508,570	\$3,592,570	\$2,867,946	\$2,756,778	\$704,624
Administrativa	\$1,895,000	\$1,352,481	\$3,247,481	\$3,038,899	\$3,025,453	\$208,562
Tecnologías de Información	\$5,564,000	\$983,410	\$6,547,410	\$5,633,022	\$5,473,622	\$894,388
Modulo Hospital Pumaréjio	\$1,691,000	\$485,618	\$2,176,618	\$2,162,743	\$2,162,223	\$13,874
Disposición de Recursos Humanos	\$1,026,000	\$93,334	\$1,119,334	\$932,696	\$894,452	\$48,244
Servicios Públicos Municipales	\$378,316,000	-\$100,290,203	\$278,025,797	\$224,528,519	\$213,382,528	\$53,497,278
Servicios Públicos	\$8,130,000	\$4,948,909	\$13,078,909	\$11,715,589	\$11,592,795	\$1,363,310
Limpieza Publica	\$155,804,000	-\$77,552,340	\$78,251,660	\$74,716,461	\$74,289,415	\$3,535,199
Alumbrado Publico	\$112,196,000	-\$48,528,883	\$63,667,117	\$33,890,942	\$29,280,975	\$29,778,175
Espacios Públicos	\$4,404,000	\$19,553,504	\$23,957,504	\$92,729,864	\$96,848,905	\$13,449,540
Pantones	\$4,404,000	-\$97,873	\$4,306,127	\$2,707,771	\$2,684,484	\$1,598,355
Funeraria	\$4,728,000	\$26,234	\$4,754,234	\$3,744,043	\$3,694,655	\$1,510,191
Rastro	\$4,708,000	\$810,544	\$5,518,544	\$4,459,389	\$4,428,774	\$1,059,155
Mercado Jose Maria Barrientos	\$1,224,000	\$98,203	\$1,322,203	\$551,038	\$549,213	\$761,164
Mercado Calatino Garza	\$496,000	-\$40,500	\$455,500	\$455,500	\$455,500	\$442,188
Secretaría de Seguridad Publica	\$39,566,000	-\$10,791,614	\$28,774,386	\$26,914,156	\$26,801,882	\$1,860,030
Secretaría de Seguridad Publica Administrativo	\$4,166,000	-\$1,168,778	\$2,997,222	\$2,386,004	\$2,386,991	\$601,219
Dactiloscopia	\$24,000	\$54,310	\$78,310	\$78,310	\$78,310	\$0
Policías SSP	\$9,848,000	\$331,966	\$10,179,966	\$9,768,733	\$9,768,733	\$411,233
Tráfico y Vialidad	\$24,482,000	-\$10,312,030	\$14,169,970	\$13,339,590	\$13,288,106	\$880,371
Comón Municipal	\$1,046,000	\$302,717	\$1,348,717	\$1,331,510	\$1,331,510	\$17,207
Secretaría de Fomento Economico y del Empleo	\$10,903,000	\$803,574	\$11,706,574	\$9,307,089	\$9,279,583	\$2,399,456
Fomento Economico y del Empleo	\$4,120,000	\$2,812,451	\$6,932,451	\$6,282,905	\$6,259,578	\$849,546
Comercio	\$2,313,000	-\$519,651	\$1,793,349	\$1,297,623	\$1,293,446	\$495,726
Fomento Agropecuario	\$3,764,000	-\$2,878,463	\$885,537	\$462,223	\$462,223	\$423,314
Microcréditos	\$460,000	\$1,190,163	\$1,650,163	\$842,013	\$842,013	\$808,150
Promoción de Pesca	\$246,000	\$199,075	\$445,075	\$422,325	\$422,325	\$22,750
Incapacitados	\$17,882,000	\$2,924,198	\$20,806,198	\$20,409,247	\$20,229,168	\$396,939
Incapacitados	\$15,029,000	\$3,728,328	\$18,757,328	\$18,449,216	\$18,269,137	\$306,112
Incapacitados Temporal	\$2,853,000	-\$802,142	\$2,050,858	\$1,960,031	\$1,960,031	\$90,827
Comisionados DIF	\$6,002,000	\$2,072,285	\$8,074,285	\$7,853,863	\$7,852,293	\$220,411
Comisionados DIF	\$6,002,000	\$2,072,285	\$8,074,285	\$7,853,863	\$7,852,293	\$220,411
Imaculta	\$35,729,000	\$4,651,008	\$40,380,008	\$31,718,668	\$30,518,431	\$8,661,339
General de Cultura	\$10,262,000	-\$2,134,264	\$8,127,736	\$6,820,007	\$6,484,154	\$1,297,728
Banda de Musica Municipal	\$2,700,000	\$575,001	\$3,275,001	\$3,216,141	\$3,212,923	\$58,660

Teatro de la Reforma	\$4,249,000	\$1,231,032	\$5,480,032	\$4,491,067	\$4,153,910	\$988,966
Museo "Casamata"	\$3,305,000	\$918,816	\$4,223,816	\$3,465,942	\$3,373,313	\$757,873
Parque Olimpico	\$4,677,000	\$1,106,884	\$5,783,884	\$4,097,460	\$3,987,132	\$1,686,424
Galería "Jaime Garza Salinas"	\$1,246,000	\$21,641	\$1,267,641	\$395,376	\$394,415	\$872,265
Instituto Regional de Bellas Artes de Matamoros	\$2,810,000	\$95,418	\$2,905,418	\$2,376,158	\$2,376,158	\$529,260
Museo del Agrarismo	\$1,217,000	\$317,212	\$1,534,212	\$1,065,401	\$1,058,497	\$468,811
Museo del Ferrocarril	\$1,055,000	\$327,002	\$1,382,002	\$775,527	\$504,078	\$606,475
Museo "Rigo Tovar"	\$1,231,000	\$197,964	\$1,428,964	\$643,943	\$627,280	\$785,021
Música	\$672,000	\$110,937	\$782,937	\$760,204	\$760,204	\$22,733
Escuela de Iniciación Artística	\$2,315,000	\$368,156	\$2,683,156	\$2,149,189	\$2,124,115	\$533,967
Desarrollo del Contexto Educativo	\$0	\$915,853	\$915,853	\$889,182	\$889,182	\$26,671
Gestión y Vinculación	\$0	\$599,357	\$599,357	\$573,070	\$573,070	\$26,287
Secretaría Técnica	\$67,779,000	\$1,908,435	\$69,687,435	\$61,334,908	\$60,987,201	\$8,352,527
Comunicación Social	\$63,519,000	\$156,636	\$63,675,636	\$55,936,931	\$55,621,411	\$7,738,705
Gobierno Digital	\$1,197,000	\$605,765	\$1,802,765	\$1,642,410	\$1,618,919	\$160,355
Imagen	\$928,000	\$85,345	\$1,013,345	\$932,120	\$932,120	\$81,225
Secretaría Técnica	\$2,135,000	\$1,060,689	\$3,195,689	\$2,823,448	\$2,814,752	\$372,241
Secretaría de Educación	\$39,572,000	-\$6,196,075	\$33,375,925	\$28,852,029	\$28,121,933	\$4,523,896
Srta. Educación, Cultura y Deportes	\$12,168,000	-\$4,410	\$12,163,590	\$10,843,543	\$10,477,737	\$1,320,047
Educación Básica	\$17,978,000	-\$5,538,015	\$12,439,985	\$10,975,135	\$10,694,349	\$1,464,850
Biblioteca Eliceo Paredes Manzano	\$578,000	\$10,620	\$588,620	\$380,436	\$375,709	\$208,184
Biblioteca Juan B. Tijerina	\$2,641,000	\$191,307	\$2,832,307	\$2,322,993	\$2,293,349	\$509,314
Biblioteca Francisco Covarrubias Del. Ramirez	\$497,000	\$121,670	\$618,670	\$496,815	\$494,309	\$121,854
Biblioteca Club Rotario Del. Control	\$380,000	\$199,289	\$579,289	\$462,805	\$459,142	\$116,844
Biblioteca Padres en Accion Del. Higuierillas	\$166,000	\$36,197	\$202,197	\$131,673	\$128,790	\$70,524
Biblioteca Lorenzo Mendez Solo Misiones II	\$631,000	\$39,253	\$670,253	\$514,638	\$510,879	\$155,614
Bibliotecas	\$917,000	\$758,964	\$1,675,964	\$1,595,040	\$1,590,080	\$80,924
Vinculación	\$728,000	-\$3,376	\$724,624	\$528,941	\$497,583	\$195,683
Media Superior y Superior	\$2,888,000	-\$2,007,576	\$880,424	\$600,007	\$600,007	\$280,417
Deportes	\$21,015,000	\$263,086	\$21,278,086	\$16,407,759	\$15,563,040	\$4,870,327
Deportes	\$12,162,000	-\$720,562	\$11,441,438	\$8,472,946	\$8,309,548	\$2,968,492
Salón de la Fama	\$502,000	\$70,938	\$572,938	\$466,196	\$427,827	\$106,742
Estadio Municipal	\$1,112,000	\$81,518	\$1,193,518	\$931,324	\$903,573	\$262,194
Unidad Deportiva Hugo Dante	\$938,000	\$147,455	\$1,085,455	\$972,748	\$970,852	\$112,707
Gimnasio Leonel Meza Guillen	\$776,000	\$142,139	\$918,139	\$750,342	\$742,039	\$167,797
Parque de Beisbol Felipe Leal Garcia "Brazo Fuerte"	\$753,000	\$14,174	\$767,174	\$477,090	\$440,259	\$290,084
Alberca Chavez	\$2,570,000	\$260,279	\$2,830,279	\$2,228,478	\$1,844,849	\$601,801
Del Control Deportes	\$90,000	\$62,800	\$152,800	\$65,656	\$0	\$87,144
Unidad Deportiva Emilio Martinez Manatou	\$2,019,000	\$187,941	\$2,206,941	\$1,933,576	\$1,814,687	\$273,365
Unidad Deportiva Niños Heroes	\$93,000	\$16,404	\$109,404	\$109,404	\$109,404	\$0
Unidad de Gestión Estratégica y Vinculación Interinstitucional	\$467,000	\$0	\$467,000	\$12,867	\$12,867	\$454,133
Unidad de Gestión Estratégica y Vinculación Interinstitucional	\$467,000	\$0	\$467,000	\$12,867	\$12,867	\$454,133
Secretaría de Turismo	\$10,154,000	-\$1,202,995	\$8,951,005	\$6,958,964	\$5,770,541	\$1,992,041
Turismo	\$3,970,000	-\$1,830,919	\$2,139,081	\$673,410	\$667,112	\$1,465,671
Promoción Turística	\$98,000	-\$55,000	\$43,000	\$0	\$0	\$43,000
Turismo Social	\$349,000	-\$287,309	\$61,691	\$57,716	\$57,716	\$3,975
Playa	\$5,737,000	\$970,233	\$6,707,233	\$6,227,839	\$5,045,713	\$479,395
Unidad de Planeación y Modernización	\$2,108,000	\$986,093	\$3,004,093	\$2,918,076	\$2,918,076	\$86,017
Unidad de Planeación y Modernización	\$2,108,000	\$986,093	\$3,004,093	\$2,918,076	\$2,918,076	\$86,017
Secretaría de Salud	\$17,803,000	\$7,812,028	\$25,615,028	\$19,231,874	\$17,312,341	\$6,383,154
Salud Pública	\$17,245,000	-\$3,045,380	\$14,199,620	\$8,527,735	\$7,384,986	\$5,671,884
Servicios Médicos	\$0	\$400,274	\$400,274	\$371,543	\$371,543	\$28,731
Promoción a la Salud y Participación Social	\$558,000	\$654,087	\$1,212,087	\$1,183,935	\$1,183,415	\$28,151
Salud Municipal	\$0	\$3,792,332	\$3,792,332	\$3,767,262	\$3,766,543	\$25,070
CONTINGENCIA COVID-19	\$0	\$6,010,715	\$6,010,715	\$5,381,398	\$4,605,854	\$629,317
Presidencia Municipal	\$2,907,000	\$1,142,564	\$4,049,564	\$2,649,269	\$2,463,699	\$1,400,295
Atención Ciudadana y Gestoría	\$1,418,000	\$748,725	\$2,166,725	\$1,096,992	\$921,158	\$1,069,733
Unidad de Transparencia	\$1,489,000	\$393,839	\$1,882,839	\$1,552,277	\$1,542,541	\$330,563
Festividades	\$100,000	\$33,646,365	\$33,746,365	\$27,247,343	\$23,319,666	\$6,499,022
Actividades Culturales y Sociales	\$0	\$129,349	\$129,349	\$121,936	\$20,838	\$7,413
Fiestas Mexicanas	\$0	\$1,132,135	\$1,132,135	\$1,101,365	\$975,867	\$30,770
Festival del Mar	\$0	\$9,660,149	\$9,660,149	\$9,204,212	\$7,324,949	\$455,936
Festival Internacional de Otoño	\$0	\$3,102,700	\$3,102,700	\$3,102,700	\$3,102,700	\$0
Informes	\$0	\$4,652,279	\$4,652,279	\$4,113,887	\$2,859,909	\$538,392
Atenciones Especiales	\$0	\$54,173	\$54,173	\$54,173	\$54,173	\$0
Aniversarios	\$0	\$34,692	\$34,692	\$29,810	\$29,810	\$4,882
Fiestas Patrias	\$0	\$1,068,700	\$1,068,700	\$1,034,860	\$898,746	\$33,840
Festejos Navideños	\$0	\$3,022,604	\$3,022,604	\$2,591,484	\$2,583,492	\$431,120
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	\$292,341	\$292,341	\$292,341	\$292,341	\$0
Día del Maestro	\$0	\$1,232,030	\$1,232,030	\$1,232,024	\$1,232,024	\$6
Día de Muertos	\$0	\$43,413	\$43,413	\$43,412	\$31,232	\$11
PROGRAMA 65 Y MAS	\$0	\$47,328	\$47,328	\$47,328	\$0	\$0
VERANO BAGDAD	\$0	\$250,100	\$250,100	\$245,045	\$230,400	\$5,055
AM-Callejoneada Calle 9 -	\$0	\$250,000	\$250,000	\$206,985	\$111,602	\$43,015
AM-Olimpiada Nacional y Juegos Deportivos	\$0	\$968,783	\$968,783	\$259,103	\$259,103	\$709,680
AM-Parque Olimpico	\$0	\$10,552	\$10,552	\$10,552	\$10,552	\$0
AM-Encuentro Ciencia y Tecnología	\$0	\$114,236	\$114,236	\$103,227	\$60,256	\$11,009
AM-Plan Vacacional	\$0	\$121,950	\$121,950	\$116,612	\$51,836	\$5,338
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	\$221,404	\$208,800	\$28,596
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	\$92,800	\$0	\$200
Galería urbana	\$0	\$141,663	\$141,663	\$141,658	\$141,658	\$5
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	\$6,244	\$0	\$129,306
BRIGADA MOVIL	\$0	\$155,500	\$155,500	\$85,884	\$51,084	\$69,616
VECTORES (SALUD)	\$0	\$3,338,770	\$3,338,770	\$0	\$0	\$3,338,770
Unidades de Subsidios y Subvenciones	\$95,070,000	\$20,549,259	\$115,619,259	\$104,385,040	\$102,616,142	\$11,234,219
Sistema para el Desarrollo Integral de la Familia (DIF)	\$90,000,000	\$0	\$90,000,000	\$83,909,344	\$83,909,344	\$6,090,656
Programas Sociales	\$0	\$15,729	\$15,729	\$15,729	\$15,729	\$0
Ayudas a Personas	\$5,017,000	-\$2,761,315	\$2,255,685	\$1,109,203	\$1,042,407	\$1,146,482
Donativos a Instituciones	\$53,000	\$5,733,845	\$5,786,845	\$5,216,119	\$4,071,976	\$570,726
PS-Regreso a Clases	\$0	\$9,000,000	\$9,000,000	\$5,999,909	\$5,999,909	\$3,000,091
PS-Descanso digno	\$0	\$561,000	\$561,000	\$557,700	\$0	\$3,300
PS-Seguridad Alimentaria	\$0	\$5,000,000	\$5,000,000	\$5,000,000	\$4,999,740	\$0
PS-Nadie atrás, nadie afuera	\$0	\$2,000,000	\$2,000,000	\$1,898,000	\$1,898,000	\$102,000
PS REGRESO A CLASES MEDIA SUPERIOR	\$0	\$1,000,000	\$1,000,000	\$679,036	\$679,036	\$320,964
Otros Centros de Costos	\$46,075,000	\$22,981,668	\$69,056,668	\$53,955,053	\$53,948,753	\$15,101,615
Estímulos al Personal	\$35,637,000	\$0	\$35,637,000	\$33,672,602	\$33,666,302	\$1,964,398
Partidas de Afectación Directa	\$10,438,000	\$22,981,668	\$33,419,668	\$20,282,451	\$20,282,451	\$13,137,217
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	\$289,649,541	\$289,649,541	\$286,563,691	\$285,072,872	\$3,085,850
Srta. de Seguridad Publica Fortamun-2022	\$0	\$959,268	\$959,268	\$740,065	\$740,065	\$219,203
Dirección de Transito Mpal. Fortamun-2022	\$0	\$8,718,921	\$8,718,921	\$8,374,271	\$8,352,712	\$344,649
Proteccion Civil y Bomberos Fortamun-2022	\$0	\$10,418,250	\$10,418,250	\$9,778,074	\$9,775,132	\$640,176
Alumbrado Publico Fortamun-2022	\$0	\$111,904,932	\$111,904,932	\$111,903,533	\$111,903,533	\$1,399
Policías SSP Fortamun-2022	\$0	\$100,000	\$100,000	\$792	\$792	\$99,208
Limpieza Publica Fortamun-2022	\$0	\$97,755,030	\$97,755,030	\$97,447,607	\$97,419,593	\$307,423
Corralon Municipal SSP Fortamun 2022	\$0	\$86,817	\$86,817	\$51,193	\$51,193	\$35,624
Relleno Sanitario (Fortamun 2022)	\$0	\$20,437,915	\$20,437,915	\$19,702,451	\$18,523,091	\$735,464
Reordenamiento de la Via Pública SSP Fortamun 2022	\$0	\$9,098,139	\$9,098,139	\$8,396,268	\$8,390,917	\$701,872
Obras Publicas (Bacheo) Fortamun-2022	\$0	\$30,170,268	\$30,170,268	\$30,169,437	\$29,915,845	\$831
Obra Pública	\$278,908,000	\$90,066,449	\$368,974,449	\$297,012,805	\$291,994,404	\$71,961,644
Fondos Federales	\$278,908,000	-\$78,908,000	\$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 Hidrocuburos R.M. 2021	\$0	\$5,287,600	\$5,287,600	\$2,090,473	\$2,090,473	\$3,197,127
Obra Directa 2022	\$0	\$127,290,131	\$127,290,131	\$87,383,777	\$82,381,270	\$39,906,354

Fondo de Infraestructura Social Municipal 2022	\$0	\$113,728,499	\$113,728,499	\$105,157,066	\$105,157,066	\$8,571,434
Fondo de Fortalecimiento Municipal 2022	\$0	\$16,482,788	\$16,482,788	\$16,461,012	\$16,461,012	\$21,776
Fondo de Hidrocarburos R.M. 2022	\$0	\$68,799,339	\$68,799,339	\$59,025,651	\$59,009,757	\$9,773,688
Fondo de Hidrocarburos R.T. 2022	\$0	\$1,859,120	\$1,859,120	\$1,859,120	\$1,859,120	\$1
Fondo de Capufe Puente Viejo 2022	\$0	\$7,465,413	\$7,465,413	\$7,465,413	\$7,465,413	\$0
Fondo de Capufe Puente Nuevo 2022	\$0	\$5,850,262	\$5,850,262	\$0	\$0	\$5,850,262
PAICE 2022	\$0	\$1,193,775	\$1,193,775	\$1,193,775	\$1,193,775	\$0
REPUIVE 2022	\$0	\$4,776,597	\$4,776,597	\$4,724,283	\$4,724,283	\$52,314
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	\$19,536,541	\$98,708,541	\$98,418,416	\$98,355,273	\$290,125
Pensionados Veteranos	\$1,138,000	\$48,813	\$1,186,813	\$1,183,813	\$1,183,813	\$3,000
Jubilados	\$78,034,000	\$19,487,728	\$97,521,728	\$97,234,603	\$97,171,460	\$287,125
Total del Gasto	\$1,675,500,000	\$466,760,195	\$2,142,260,195	\$1,872,179,307	\$1,872,660,098	\$270,080,888