

MUNICIPIO DE MATAMOROS
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa
Del 01 de Enero al 31 de Marzo del 2023

Concepto	Egresos					Subejercicio 6 = (3 - 4)
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3 = (1 + 2)	4	5	
Cabildo	\$31,143,000	-\$701,499	\$30,441,501	\$7,665,339	\$7,624,311	\$22,776,162
Cabildo	\$31,143,000	-\$701,499	\$30,441,501	\$7,665,339	\$7,624,311	\$22,776,162
Oficina del Titular de la Presidencia	\$16,334,000	\$2,968,995	\$19,302,995	\$3,872,750	\$3,174,086	\$15,430,245
Oficina del Titular de la Presidencia	\$11,564,000	\$15,834	\$11,579,834	\$1,949,626	\$1,292,803	\$9,630,208
Relaciones Publicas	\$881,000	\$33,610	\$914,610	\$200,209	\$200,209	\$714,401
Departamento de Atencion Ciudadana y Gestoria	\$0	\$1,105,754	\$1,105,754	\$198,379	\$195,489	\$907,376
Giras y Eventos	\$2,549,000	-\$6,349	\$2,542,651	\$546,641	\$512,362	\$1,996,010
Coordinación de Compromisos de Agenda	\$17,000	\$60,000	\$77,000	\$0	\$0	\$77,000
Agenda	\$380,000	\$128,334	\$508,334	\$179,707	\$177,169	\$328,627
Compromisos	\$943,000	\$0	\$943,000	\$175,128	\$172,996	\$767,872
Enlace	\$0	\$1,631,811	\$1,631,811	\$623,059	\$623,059	\$1,008,752
Contraloría Municipal	\$12,519,000	\$239,099	\$12,758,099	\$2,882,736	\$2,796,072	\$9,875,362
Contraloría Municipal	\$8,997,000	-\$66,383	\$8,930,617	\$1,063,852	\$979,250	\$7,866,765
NO USAR Atención Ciudadana y Contraloria Social	\$34,000	\$0	\$34,000	\$0	\$0	\$34,000
Auditoría de Obra	\$591,000	\$3,576	\$594,576	\$188,094	\$188,094	\$406,482
Auditoría Administrativa	\$375,000	\$253,973	\$628,973	\$556,386	\$556,386	\$72,587
Auditorías	\$875,000	\$35,930	\$910,930	\$646,411	\$644,349	\$264,519
Titular de la Autoridad Substanciadora	\$716,000	\$9,303	\$725,303	\$150,414	\$150,414	\$574,889
Unidad Investigadora	\$391,000	\$756	\$391,756	\$138,905	\$138,905	\$252,851
Titular de la Autoridad Resolutora	\$540,000	\$1,944	\$541,944	\$138,675	\$138,675	\$403,269
Instituto Municipal de Planeación	\$4,923,000	\$2,331	\$4,925,331	\$713,617	\$701,108	\$4,211,715
Instituto Municipal de Planeación	\$4,923,000	\$2,331	\$4,925,331	\$713,617	\$701,108	\$4,211,715
Tesorería Municipal	\$57,061,000	\$23,331,432	\$80,392,432	\$30,653,560	\$30,459,818	\$49,738,872
Tesorería Municipal	\$25,122,000	\$19,954,302	\$45,076,302	\$21,744,598	\$21,739,199	\$23,331,704
Ingresos	\$18,370,000	\$25,000	\$18,395,000	\$4,773,784	\$4,668,269	\$13,621,216
Catastro y Predial	\$10,928,000	\$0	\$10,928,000	\$2,094,403	\$2,013,875	\$8,833,597
Contabilidad	\$2,641,000	\$0	\$2,641,000	\$889,410	\$887,111	\$1,751,590
Dirección de Egresos	\$0	\$3,352,130	\$3,352,130	\$1,151,364	\$1,151,364	\$2,200,766
Secretaría del Ayuntamiento	\$81,672,000	-\$24,502,196	\$57,169,804	\$11,149,795	\$10,884,521	\$46,020,009
Secretaría del Ayuntamiento	\$5,255,000	-\$285,624	\$4,969,376	\$1,234,533	\$1,146,253	\$3,734,842
Jurídico	\$4,781,000	\$608,752	\$5,389,752	\$1,613,824	\$1,589,806	\$3,775,928
Junta Municipal de Reclutamiento	\$2,799,000	-\$5,571	\$2,793,429	\$641,369	\$625,724	\$2,152,060
Archivo Municipal	\$1,642,000	\$4,863	\$1,646,863	\$437,402	\$427,628	\$1,209,461
Enlace con la Secretaría de Relaciones Exteriores	\$6,838,000	-\$486	\$6,837,514	\$1,364,894	\$1,359,278	\$5,472,620
Alcoholes	\$2,188,000	\$522	\$2,188,522	\$526,784	\$509,175	\$1,661,738
Juzgado Calificador	\$922,000	\$0	\$922,000	\$236,802	\$236,802	\$685,198
Asuntos religiosos	\$437,000	\$102,065	\$539,065	\$149,612	\$128,108	\$389,453
Unidad Operativa de Protección Civil	\$29,226,000	-\$3,531,766	\$25,694,234	\$3,586,872	\$3,504,043	\$22,107,362

Concertacion Social	\$1,374,000	\$2,215	\$1,376,215	\$327,088	\$327,088	\$1,049,127
Delegación Ramírez Sria. Ayto.	\$978,000	\$0	\$978,000	\$274,355	\$274,355	\$703,645
Delegación Mano De León Sria. Ayto.	\$443,000	\$26,214	\$469,214	\$91,349	\$91,349	\$377,866
Delegación Control Sria. Ayto.	\$878,000	\$3,102	\$881,102	\$205,805	\$205,805	\$675,297
Delegación Higuerrillas Sria. Ayto.	\$855,000	\$0	\$855,000	\$144,607	\$144,607	\$710,393
Delegación Poblado Capilla Sria. Ayto.	\$282,000	\$20,948	\$302,948	\$66,270	\$66,270	\$236,678
Delegación Sandoval Sria.. Ayto.	\$396,000	\$3,669	\$399,669	\$100,613	\$100,613	\$299,055
Crónica Municipal	\$364,000	\$32,902	\$396,902	\$147,617	\$147,617	\$249,285
Reordenamiento de la Vía Pública (NO USAR)	\$21,484,000	-\$21,484,000	\$0	\$0	\$0	\$0
Contencioso	\$530,000	\$0	\$530,000	\$0	\$0	\$530,000
Secretaría de Desarrollo Urbano y Ecología	\$183,346,000	\$4,321,516	\$187,667,516	\$37,895,522	\$33,978,533	\$149,771,994
Desarrollo Urbano	\$13,807,000	-\$594,051	\$13,212,949	\$3,694,644	\$3,654,901	\$9,518,305
Obras Publicas	\$130,223,000	-\$69,731,337	\$60,491,663	\$16,176,587	\$13,200,207	\$44,315,075
Direccion de Medio Ambiente y Desarrollo Sustentable	\$5,421,000	-\$8,391	\$5,412,609	\$1,373,956	\$1,291,735	\$4,038,653
Direccion De Mantenimiento y Conservacion Urbana	\$0	\$72,946,778	\$72,946,778	\$12,445,775	\$11,829,269	\$60,501,003
Gestion Juridica y Administrativa	\$0	\$3,079,924	\$3,079,924	\$959,455	\$959,455	\$2,120,469
Relleno Sanitario (NO USAR)	\$21,783,000	-\$21,783,000	\$0	\$0	\$0	\$0
Direccion de Proyectos y Control Urbano	\$1,219,000	\$210,769	\$1,429,769	\$931,252	\$921,822	\$498,516
Proyectos y Gestion	\$6,151,000	-\$100,000	\$6,051,000	\$35,510	\$29,052	\$6,015,490
Direccion De Movilidad e Infraestructura Vial	\$4,742,000	\$20,300,825	\$25,042,825	\$2,278,343	\$2,092,092	\$22,764,483
Secretaría de Bienestar Social	\$63,857,000	\$65,566,669	\$65,566,669	\$15,154,524	\$12,350,799	\$50,412,145
Bienestar Social	\$18,749,000	-\$211,033	\$18,537,967	\$4,877,295	\$2,764,331	\$13,660,672
Instituto Municipal de Atencion a la Juventud (IMAJ)	\$1,926,000	\$0	\$1,926,000	\$419,926	\$387,317	\$1,506,074
Planeacion Programacion y Evaluacion	\$0	\$2,302,139	\$2,302,139	\$481,140	\$481,140	\$1,820,999
Programas Sociales	\$15,328,000	-\$47,135	\$15,280,865	\$2,436,551	\$2,290,630	\$12,844,314
Instituto Municipal de la Mujer	\$2,516,000	-\$92,280	\$2,423,720	\$469,275	\$427,317	\$1,954,445
Consejeros Juveniles	\$5,000	\$0	\$5,000	\$0	\$0	\$5,000
Consejos de Colaboración Vecinal	\$21,123,000	-\$165,211	\$20,957,789	\$5,196,144	\$4,746,940	\$15,761,645
Asuntos Religiosos (NO USAR)	\$78,000	-\$78,000	\$0	\$0	\$0	\$0
Desarrollo Rural	\$2,893,000	\$0	\$2,893,000	\$715,342	\$715,342	\$2,177,658
Vinculación con Organizaciones de la Sociedad Civil	\$1,239,000	\$1,189	\$1,240,189	\$558,852	\$537,781	\$681,337
Secretaria de Administracion	\$102,447,000	-\$253,488	\$102,193,512	\$22,113,963	\$20,533,625	\$80,079,549
Secretaria de Administracion	\$10,354,000	-\$597,459	\$9,756,541	\$1,137,446	\$994,562	\$8,619,095
Recursos Humanos	\$12,544,000	-\$19,377	\$12,524,623	\$2,878,238	\$2,604,935	\$9,646,385
Adquisiciones	\$6,604,000	\$382,800	\$6,986,800	\$1,924,859	\$1,845,546	\$5,061,941
Servicios Generales	\$31,151,000	-\$7,158	\$31,143,842	\$7,017,388	\$6,721,453	\$24,126,454
Patrimonio	\$6,845,000	\$0	\$6,845,000	\$1,217,894	\$1,148,878	\$5,627,106
Taller Municipal	\$20,166,000	\$3,750	\$20,169,750	\$4,332,650	\$4,187,577	\$15,837,100
Centro de Convenciones Mundo Nuevo	\$2,879,000	\$5,000	\$2,884,000	\$614,816	\$579,085	\$2,269,184
Administrativa	\$2,800,000	-\$1,800	\$2,798,200	\$700,453	\$700,453	\$2,097,747
Tecnologias de Información	\$6,279,000	-\$28,704	\$6,250,296	\$1,418,424	\$896,904	\$4,831,872
Modulo Hospital Pumarejo	\$2,097,000	\$8,833	\$2,105,833	\$506,636	\$506,636	\$1,599,197
Disposición de Recursos Humanos	\$728,000	\$627	\$728,627	\$365,158	\$347,597	\$363,469
Servicios Publicos Municipales	\$404,488,000	-\$26,174,798	\$378,313,202	\$54,486,821	\$48,586,861	\$323,826,381
Relleno Sanitario	\$2,552,000	\$16,310,812	\$18,862,812	\$1,341,703	\$1,341,703	\$17,441,972
Servicios Publicos	\$11,219,000	-\$3,794,291	\$7,424,709	\$1,886,867	\$1,758,861	\$5,537,842
Limpieza Publica	\$162,197,000	-\$17,655,206	\$144,541,794	\$15,757,181	\$15,151,661	\$128,784,613
Alumbrado Publico	\$132,040,000	-\$21,338,862	\$110,701,138	\$9,120,551	\$7,561,490	\$101,580,587
Espacios Publicos	\$86,151,000	-\$78,442	\$86,072,558	\$23,755,634	\$20,616,667	\$62,316,924
Panteones y Funeraria	\$4,431,000	\$1,187,851	\$5,618,851	\$1,519,774	\$1,211,438	\$4,099,077
Funeraria (NO USAR)	\$859,000	-\$859,000	\$0	\$1,000	\$1,000	-\$1,000
Rastro	\$4,150,000	\$19,340	\$4,169,340	\$909,083	\$828,152	\$3,260,257
Departamento de Mercados	\$864,000	\$58,000	\$922,000	\$115,891	\$115,891	\$806,109
Mercado Catarino Garza (NO USAR)	\$25,000	-\$25,000	\$0	\$0	\$0	\$0

Secretaría de Seguridad Pública	\$39,562,000	-\$1,279,844	\$38,282,156	\$6,373,836	\$6,349,257	\$31,908,320
Dirección Administrativa SSP	\$3,342,000	\$137,637	\$3,479,637	\$551,571	\$550,588	\$2,928,067
Dactiloscopia	\$30,000	\$0	\$30,000	\$0	\$0	\$30,000
Policías SSP	\$10,393,000	\$109,433	\$10,502,433	\$2,540,106	\$2,540,106	\$7,962,327
Tránsito y Vialidad	\$24,127,000	-\$1,521,408	\$22,605,592	\$3,014,696	\$2,991,099	\$19,590,896
Corralón Municipal	\$1,670,000	-\$5,506	\$1,664,494	\$267,464	\$267,464	\$1,397,030
Secretaría de Fomento Económico y del Empleo	\$14,567,000	\$5,995,313	\$20,562,313	\$4,103,315	\$3,822,025	\$16,458,998
Secretaría de Desarrollo Económico y Turismo	\$5,713,000	-\$38,136	\$5,674,864	\$1,103,797	\$837,186	\$4,571,067
Promoción	\$0	\$300	\$300	\$198	\$198	\$102
Comercio	\$948,000	\$799	\$948,799	\$359,140	\$359,140	\$589,659
Industria	\$0	\$4,744	\$4,744	\$4,744	\$4,744	\$0
Fomento Agropecuario y Pesca	\$4,177,000	\$1,144	\$4,178,144	\$180,076	\$180,076	\$3,998,068
Dirección de Mejora Regulatoria	\$0	\$651,104	\$651,104	\$114,854	\$114,854	\$536,250
Microcréditos	\$658,000	\$0	\$658,000	\$8,844	\$5,790	\$649,156
Promoción de Pesca	\$0	\$6,088	\$6,088	\$6,087	\$6,087	\$1
Promoción Turística	\$0	\$1,191,642	\$1,191,642	\$294,615	\$287,595	\$897,027
Playa	\$3,071,000	\$4,177,628	\$7,248,628	\$2,030,961	\$2,026,356	\$5,217,667
Incapacitados	\$12,998,000	\$450	\$12,998,450	\$5,513,041	\$5,032,368	\$7,485,409
Incapacitados	\$10,899,000	\$0	\$10,899,000	\$5,284,613	\$4,803,940	\$5,614,387
Incapacitados Temporal	\$2,099,000	\$450	\$2,099,450	\$228,428	\$228,428	\$1,871,022
Comisionados DIF	\$6,376,000	\$1,500	\$6,377,500	\$1,839,091	\$1,803,205	\$4,538,409
Comisionados DIF	\$6,376,000	\$1,500	\$6,377,500	\$1,839,091	\$1,803,205	\$4,538,409
Imaculta	\$34,669,000	\$2,729,436	\$37,398,436	\$7,092,774	\$6,804,030	\$30,305,662
General de Cultura	\$7,253,000	-\$110,621	\$7,142,379	\$1,403,278	\$1,224,312	\$5,739,100
Banda de Música Municipal	\$3,385,000	\$0	\$3,385,000	\$752,702	\$752,702	\$2,632,298
Teatro de la Reforma	\$5,516,000	\$0	\$5,516,000	\$787,317	\$776,301	\$4,728,683
Museo "Casamata"	\$3,689,000	\$1,016	\$3,690,016	\$629,575	\$571,835	\$3,060,441
Parque Olímpico	\$4,560,000	\$0	\$4,560,000	\$864,283	\$836,975	\$3,695,717
Galería "Jaime Garza Salinas"	\$473,000	\$0	\$473,000	\$38,863	\$38,863	\$434,137
Instituto Regional de Bellas Artes de Matamoros	\$2,869,000	\$6,528	\$2,875,528	\$560,767	\$557,075	\$2,314,761
Museo del Agrarismo	\$1,200,000	\$0	\$1,200,000	\$163,778	\$163,778	\$1,036,222
Museo del Ferrocarril	\$602,000	-\$245,000	\$357,000	\$8,367	\$8,367	\$348,633
Museo "Rigo Tovar"	\$744,000	-\$122,614	\$621,386	\$126,563	\$123,063	\$494,822
Música	\$770,000	\$17,297	\$787,297	\$234,636	\$233,440	\$552,661
Escuela de Iniciación Artística	\$2,768,000	\$0	\$2,768,000	\$445,935	\$440,767	\$2,322,065
Desarrollo del Contexto Educativo	\$294,000	\$2,282,831	\$2,576,831	\$894,390	\$894,232	\$1,682,440
Gestión y Vinculación	\$546,000	\$0	\$546,000	\$0	\$0	\$546,000
Planeación Ejecución y Vinculación	\$0	\$900,000	\$900,000	\$182,319	\$182,319	\$717,681
Secretaría Técnica	\$68,086,000	\$6,959	\$68,092,959	\$2,500,458	\$2,493,283	\$65,592,501
Comunicación Social	\$61,658,000	\$0	\$61,658,000	\$1,191,827	\$1,187,605	\$60,466,173
Gobierno Digital	\$2,566,000	\$6,959	\$2,572,959	\$465,132	\$465,132	\$2,107,827
Imagen	\$1,178,000	\$0	\$1,178,000	\$196,691	\$196,691	\$981,309
Secretaría Técnica	\$2,684,000	\$0	\$2,684,000	\$646,808	\$643,855	\$2,037,192
Secretaría de Educación	\$33,814,000	-\$2,614	\$33,811,386	\$6,297,365	\$4,945,929	\$27,514,022
Srta. Educación, Cultura y Deportes	\$12,145,000	-\$27,761	\$12,117,239	\$2,521,312	\$1,344,557	\$9,595,927
Educación Básica	\$13,959,000	-\$64,122	\$13,894,878	\$2,217,696	\$2,085,390	\$11,677,182
Biblioteca Eliceo Paredes Manzano	\$419,000	-\$5,000	\$414,000	\$58,975	\$58,975	\$355,025
Biblioteca Juan B. Tijerina	\$2,959,000	-\$10,699	\$2,948,301	\$440,239	\$433,285	\$2,508,062
Biblioteca Francisco Covarrubias Del. Ramirez	\$462,000	-\$45,858	\$416,142	\$416,148	\$118,148	\$297,994
Biblioteca Club Rotario Del. Control	\$465,000	-\$55,763	\$409,237	\$92,615	\$91,018	\$316,622
Biblioteca Padres en Acción Del. Higuerrillas	\$133,000	\$0	\$133,000	\$29,665	\$29,665	\$103,335
Biblioteca Lorenzo Mendez Soto Misiones II	\$626,000	\$768	\$626,768	\$142,146	\$141,111	\$484,621
Bibliotecas	\$1,586,000	\$192,110	\$1,778,110	\$415,390	\$404,431	\$1,362,719
Vinculación	\$509,000	\$12,500	\$521,500	\$41,783	\$19,954	\$479,717

Media Superior y Superior	\$551,000	\$1,213	\$552,213	\$219,395	\$219,395	\$332,818
Deportes	\$17,546,000	\$90,274	\$17,636,274	\$3,394,702	\$3,330,279	\$14,241,572
Deportes	\$8,396,000	\$288,332	\$8,684,332	\$1,823,651	\$1,772,205	\$6,860,681
Salón de la Fama	\$486,000	\$183	\$486,183	\$82,584	\$82,584	\$403,599
Estadio Municipal	\$1,129,000	\$10,583	\$1,139,583	\$183,751	\$182,839	\$955,831
Unidad Deportiva Hugo Dante	\$969,000	\$0	\$969,000	\$300,104	\$300,005	\$668,896
Gimnasio Leonel Meza Guillen	\$791,000	\$0	\$791,000	\$187,106	\$187,106	\$603,894
Parque de Beisbol Felipe Leal Garcia "Brazo Fuerte"	\$573,000	-\$119,703	\$453,297	\$53,130	\$53,130	\$400,167
Alberca Chavez	\$2,651,000	-\$54,560	\$2,596,440	\$368,332	\$367,420	\$2,228,108
Unidad Deportiva Emilio Martinez Manatou	\$2,440,000	-\$54,560	\$2,385,440	\$369,841	\$368,788	\$2,015,599
Unidad Deportiva Niños Heroes	\$111,000	\$20,000	\$131,000	\$26,203	\$26,203	\$104,797
Unidad de Gestión Estrategica y Vinculación Interinstitucional	\$467,000	\$3,156	\$470,156	\$3,156	\$3,156	\$467,000
Programas Federales	\$0	\$3,156	\$3,156	\$3,156	\$3,156	\$0
Unidad de Gestión Estrategica y Vinculación Interinstitucional	\$467,000	\$0	\$467,000	\$0	\$0	\$467,000
Secretaría de Turismo	\$3,656,000	-\$2,032,741	\$1,623,259	\$57,077	\$45,889	\$1,566,182
Turismo	\$1,585,000	-\$8,045	\$1,576,956	\$44,525	\$33,337	\$1,532,430
Turismo Social	\$29,000	\$0	\$29,000	\$0	\$0	\$29,000
Playa (NO USAR)	\$2,042,000	-\$2,024,696	\$17,304	\$12,552	\$12,552	\$4,752
Unidad de Planeación y Modernización	\$2,237,000	\$0	\$2,237,000	\$512,710	\$512,710	\$1,724,290
Unidad de Planeación y Modernización	\$2,237,000	\$0	\$2,237,000	\$512,710	\$512,710	\$1,724,290
Secretaría de Salud	\$15,913,000	\$620,304	\$16,533,304	\$3,439,899	\$2,695,956	\$13,093,404
Salud Pública	\$10,557,000	-\$61,517	\$10,495,483	\$806,213	\$757,342	\$9,689,270
Servicios Médicos	\$260,000	\$411,100	\$671,100	\$647,227	\$641,488	\$23,873
Enseñanza y Salud Ambiental	\$0	\$14,469	\$14,469	\$14,469	\$14,469	\$0
Promoción a la Salud y Participación Social	\$879,000	\$0	\$879,000	\$357,035	\$355,280	\$521,965
Salud Municipal	\$2,623,000	\$93,869	\$2,716,869	\$966,954	\$927,376	\$1,749,915
CONTINGENCIA COVID-19	\$1,594,000	\$162,382	\$1,756,382	\$648,000	\$0	\$1,108,382
Presidencia Municipal	\$2,552,000	-\$439,171	\$2,112,829	\$365,395	\$357,495	\$1,747,434
Atencion Ciudadana y Gestoría (NO USAR)	\$1,127,000	-\$439,171	\$687,829	\$14,829	\$14,829	\$673,000
Unidad de Transparencia	\$1,425,000	\$0	\$1,425,000	\$350,566	\$342,666	\$1,074,434
Festividades	\$23,169,000	-\$819,192	\$22,349,808	\$2,781,109	\$2,733,781	\$19,568,699
Actividades Culturales y Sociales	\$67,000	-\$36,544	\$30,456	\$0	\$0	\$30,456
Fiestas Mexicanas	\$1,493,000	\$861,337	\$2,354,337	\$1,737,282	\$1,689,954	\$617,055
Festival del Mar	\$6,265,000	-\$2,164,660	\$4,100,341	\$0	\$0	\$4,100,341
Festival Internacional de Otoño	\$730,000	\$0	\$730,000	\$92,400	\$92,400	\$637,600
Informes	\$3,396,000	-\$361,298	\$3,034,702	\$0	\$0	\$3,034,702
Atenciones Especiales	\$69,000	\$0	\$69,000	\$3,618	\$3,618	\$65,382
Aniversarios	\$33,000	\$0	\$33,000	\$0	\$0	\$33,000
Campamentos de Verano	\$308,000	\$0	\$308,000	\$0	\$0	\$308,000
Fiestas Patrias	\$1,065,000	\$0	\$1,065,000	\$0	\$0	\$1,065,000
Festejos Navideños	\$358,000	\$8,120	\$366,120	\$181,749	\$181,749	\$184,371
Aniversario de Matamoros	\$136,000	\$245,000	\$381,000	\$375,000	\$375,000	\$6,000
Día del Niño	\$279,000	\$0	\$279,000	\$0	\$0	\$279,000
Día del Maestro	\$1,635,000	\$0	\$1,635,000	\$0	\$0	\$1,635,000
PROGRAMA 65 Y MAS	\$0	\$44,716	\$44,716	\$0	\$0	\$44,716
VERANO BAGDAD	\$386,000	\$0	\$386,000	\$0	\$0	\$386,000
AM-Olimpiada Nacional y Juegos Deportivos	\$327,000	-\$70,274	\$256,726	\$167,645	\$167,645	\$89,082
AM-Plan Vacacional	\$158,000	\$0	\$158,000	\$0	\$0	\$158,000
AM-Secretaría Desarrollo Social	\$3,286,000	-\$30,700	\$3,255,300	\$0	\$0	\$3,255,300
FESTIVAL DE LA HUESUDA	\$0	\$26,216	\$26,216	\$26,216	\$26,216	\$0
Eventos Museo Rigo Tovar (Cultura)	\$0	\$216,614	\$216,614	\$197,200	\$197,200	\$19,414
Galería urbana	\$178,000	\$0	\$178,000	\$0	\$0	\$178,000
AM- Instituto Municipal de la Mujer	\$0	\$92,280	\$92,280	\$0	\$0	\$92,280
VECTORES (SALUD)	\$3,000,000	\$0	\$3,000,000	\$0	\$0	\$3,000,000

AM- Eventos Festival Bienestar Social	\$0	\$350,000	\$350,000	\$0	\$0	\$350,000
Unidades de Subsidios y Subvenciones	\$116,659,000	-\$21,856	\$116,637,144	\$22,423,822	\$22,158,782	\$94,213,322
Sistema para el Desarrollo Integral de la Familia (DIF)	\$95,613,000	\$0	\$95,613,000	\$21,300,000	\$21,300,000	\$74,313,000
Programas Sociales	\$13,000	\$0	\$13,000	\$0	\$0	\$13,000
Ayudas a Personas	\$3,022,000	-\$98,856	\$2,923,144	\$112,554	\$48,330	\$2,810,590
Donativos a Instituciones	\$3,011,000	\$77,000	\$3,088,000	\$1,011,269	\$810,452	\$2,076,731
PS-Regreso a Clases	\$0	\$8,000,000	\$8,000,000	\$0	\$0	\$8,000,000
PS-Seguridad Alimentaria	\$5,000,000	\$0	\$5,000,000	\$0	\$0	\$5,000,000
PS-Nadie atrás, nadie afuera	\$2,000,000	\$0	\$2,000,000	\$0	\$0	\$2,000,000
PS REGRESO A CLASES MEDIA SUPERIOR	\$8,000,000	-\$8,000,000	\$0	\$0	\$0	\$0
Otros Centros de Costos	\$57,045,000	\$0	\$57,045,000	\$17,202,804	\$17,198,604	\$39,842,196
Estímulos al Presonal	\$34,986,000	\$0	\$34,986,000	\$8,265,644	\$8,261,444	\$26,720,356
Partidas de Afectacion Directa	\$22,059,000	\$0	\$22,059,000	\$8,937,160	\$8,937,160	\$13,121,840
Obra Publica	\$244,287,000	-\$66,096,999	\$178,190,001	\$62,056,691	\$49,291,530	\$116,133,311
Fondos Federales	\$244,287,000	-\$142,144,481	\$102,142,519	\$0	\$0	\$102,142,519
Obra Directa 2022	\$0	\$41,807,027	\$41,807,027	\$33,902,065	\$21,136,904	\$7,904,962
Fondo de Infraestructura Social Municipal 2022	\$0	\$7,729,364	\$7,729,364	\$7,550,926	\$7,550,926	\$178,438
Fondo de Hidrocarburos R.M. 2022	\$0	\$3,365,215	\$3,365,215	\$3,349,320	\$3,349,320	\$15,895
Fondo de Capufe Puente Nuevo 2022	\$0	\$6,217,300	\$6,217,300	\$6,217,297	\$6,217,297	\$3
Fondo de Fortalecimiento Municipal 2023	\$0	\$12,850,262	\$12,850,262	\$6,958,772	\$6,958,772	\$5,891,490
Fondo Hidrocarburos RM - 2023	\$0	\$4,078,315	\$4,078,315	\$4,078,311	\$4,078,311	\$4
FORTAMUN 2023	\$0	\$100,430,130	\$100,430,130	\$73,829,398	\$69,045,085	\$26,600,731
Sria. de Seguridad Pública FORTAMUN 2023	\$0	\$163,379	\$163,379	\$138,189	\$138,189	\$25,190
Dirección de Tránsito Municipal FORTAMUN 2023	\$0	\$2,625,140	\$2,625,140	\$2,425,769	\$2,263,499	\$199,370
Protección Civil FORTAMUN 2023	\$0	\$3,464,884	\$3,464,884	\$1,896,035	\$1,758,281	\$1,568,849
Bomberos FORTAMUN 2023	\$0	\$774,615	\$774,615	\$565,126	\$565,126	\$209,488
Alumbrado Público FORTAMUN 2023	\$0	\$41,874,089	\$41,874,089	\$27,786,884	\$27,786,884	\$14,087,205
Limpieza Pública FORTAMUN 2023	\$0	\$34,581,487	\$34,581,487	\$26,335,059	\$26,335,059	\$8,246,428
Corralón Municipal FORTAMUN 2023	\$0	\$17,506	\$17,506	\$12,423	\$12,423	\$5,083
Relleno Sanitario FORTAMUN 2023	\$0	\$7,960,953	\$7,960,953	\$5,923,031	\$4,296,036	\$2,037,922
Bacheo Obras Públicas FORTAMUN 2023	\$0	\$8,245,405	\$8,245,405	\$8,244,317	\$5,387,023	\$1,088
Dir. de Movilidad e Infraestructura Vial FORTAMUN 2023	\$0	\$722,673	\$722,673	\$502,565	\$502,565	\$220,108
Adeudos de Ejercicios Fiscales Anteriores (ADEFAS)	\$44,499,000	\$0	\$44,499,000	\$9,666,681	\$9,982,201	\$34,832,319
Adeudos de Ejercicios Fiscales Anteriores (ADEFAS) 2014	\$44,499,000	\$0	\$44,499,000	\$9,666,681	\$9,982,201	\$34,832,319
Jubilados y Pensionados	\$84,108,000	\$85,887	\$84,193,887	\$23,317,210	\$22,983,007	\$60,876,676
Pensionados Veteranos	\$1,029,000	\$0	\$1,029,000	\$230,778	\$230,778	\$798,222
Jubilados	\$83,079,000	\$85,887	\$83,164,887	\$23,086,432	\$22,752,229	\$60,078,454
Total del Gasto	\$1,780,000,000	\$20,212,053	\$1,800,212,053	\$439,359,159	\$402,678,305	\$1,360,852,894