

Del 1 de enero al 31 de marzo de 2022							
(Pesos)							
Concepto		Egresos				Subejercicio	
		Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado		Pagado
		1	2	3 = (1 + 2)	4		5
Programas		1,796,642,029.30	291,028,333.57	2,087,670,362.87	850,078,610.31	811,790,581.12	1,237,591,752.56
Subsidios: Sector Social y Privado o Entidades Federativas y Municipios		177,654,702.97	15,742,951.22	193,397,654.19	192,835,027.19	192,689,512.20	562,627.00
Sujetos a Reglas de Operación		0.00	0.00	0.00	0.00	0.00	0.00
Otros Subsidios		177,654,702.97	15,742,951.22	193,397,654.19	192,835,027.19	192,689,512.20	562,627.00
Subsidios y transferencias para paramunicipales		177,144,702.97	15,789,981.22	192,934,684.19	192,372,057.19	192,272,516.81	562,627.00
Subsidios y transferencias para sociedad civil		510,000.00	-47,030.00	462,970.00	462,970.00	416,995.39	0.00
Subsidios y transferencias para fideicomisos		0.00	0.00	0.00	0.00	0.00	0.00
Desempeño de las Funciones		1,297,513,812.12	355,175,643.72	1,652,689,455.84	445,528,630.31	408,351,240.02	1,207,160,825.53
Prestación de Servicios Públicos		804,638,769.87	313,590,576.16	1,118,229,346.03	278,703,028.27	264,184,481.14	839,526,317.76
Aseo Urbano		27,920,319.35	-3,107,613.66	24,812,705.69	9,787,253.81	9,343,834.77	15,025,451.88
Supervisión y administración de aseo urbano		27,920,319.35	-3,107,613.66	24,812,705.69	9,787,253.81	9,343,834.77	15,025,451.88
Recolección y concesiones		234,110,090.57	72,870,157.81	306,980,248.38	47,701,886.44	44,310,993.30	259,278,361.94
Habitacional		38,265,511.98	1,975,598.35	40,241,110.33	10,429,227.96	10,429,227.96	29,811,882.37
Relleno sanitario		160,137,871.48	-110,213.30	160,027,658.18	7,763,742.10	4,386,627.66	152,263,916.08
Servicios varios		350,000.00	-314,446.75	35,553.25	24,873.30	14,844.60	10,679.95
Limpeza urbana		32,808,945.83	70,639,471.35	103,448,417.18	26,256,533.64	26,252,783.64	77,191,883.54
Limpeza de lotes baldíos y zona centro		0.00	0.00	0.00	0.00	0.00	0.00
Aspirado de calles y avenidas		1,199,133.38	268,787.70	1,467,921.08	1,467,921.08	1,467,921.08	0.00
Mercados monumentos y servicios		1,348,627.90	410,960.46	1,759,588.36	1,759,588.36	1,759,588.36	0.00
Panteones		0.00	0.00	0.00	0.00	0.00	0.00
Panteones municipales		0.00	0.00	0.00	0.00	0.00	0.00
Espacios públicos y áreas verdes		44,626,329.95	-2,533,014.42	42,093,315.53	983,605.38	405,136.59	41,109,710.15
Mantenimiento de espacios públicos y áreas verdes		44,626,329.95	-2,533,014.42	42,093,315.53	983,605.38	405,136.59	41,109,710.15
Medio ambiente y ecología		6,000,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00	0.00
Mantenimiento de medio ambiente y ecología		6,000,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00	0.00
Protección civil		11,519,627.91	-37,100.38	11,482,527.53	8,482,527.53	7,196,124.65	3,000,000.00
Bomberos		11,231,470.65	-54,155.35	11,177,315.30	8,177,315.30	6,890,912.42	3,000,000.00
Protección civil		288,157.26	17,054.97	305,212.23	305,212.23	305,212.23	0.00
Academia de bomberos		0.00	0.00	0.00	0.00	0.00	0.00
Seguridad pública y sociedad		326,523,193.30	-304,394.43	326,218,798.87	142,752,820.70	135,593,707.51	183,465,978.17
Operativos policiacos		314,853,763.87	1,466,347.25	316,320,111.12	137,904,344.83	130,745,231.64	178,415,766.29
Formación y desarrollo de agentes		6,850,211.88	-1,305,000.00	5,545,211.88	495,000.00	495,000.00	5,050,211.88
Prevención del delito		4,819,217.55	-465,741.68	4,353,475.87	4,353,475.87	4,353,475.87	0.00
Prevención en seguridad publica		60,000,000.00	27,686,771.93	87,686,771.93	1,144,736.64	0.00	86,542,035.29
Prevención en seguridad publica		60,000,000.00	27,686,771.93	87,686,771.93	1,144,736.64	0.00	86,542,035.29
Funciones de gobierno		23,402,991.26	-2,875,361.18	20,527,630.08	20,527,630.08	20,527,630.08	0.00
Funciones de desarrollo social		23,402,991.26	-2,875,361.18	20,527,630.08	20,527,630.08	20,527,630.08	0.00
Desarrollo social		34,043,610.36	175,176,312.40	209,219,922.76	12,164,481.18	12,048,439.28	197,055,441.58
Desarrollo social		12,939,609.69	164,165,240.17	177,104,849.86	9,778,778.51	9,698,832.61	167,326,071.35
Apoyo económico		6,104,000.67	-766,736.11	5,337,264.56	455,457.89	419,361.89	4,881,806.67
Apoyo a la comunidad		0.00	-7,800.00	-7,800.00	-7,800.00	-7,800.00	0.00
Centros comunitarios		15,000,000.00	11,785,608.34	26,785,608.34	1,938,044.78	1,938,044.78	24,847,563.56
Desarrollo económico		24,164,869.40	4,372,444.42	28,537,313.82	18,894,046.43	18,669,313.43	9,643,267.39
Fomento a la economía		0.00	0.00	0.00	0.00	0.00	0.00
Mantenimiento Urbano		24,164,869.40	4,372,444.42	28,537,313.82	18,894,046.43	18,669,313.43	9,643,267.39
Desarrollo turístico		0.00	0.00	0.00	0.00	0.00	0.00
Empleo temporal		0.00	0.00	0.00	0.00	0.00	0.00
Atención al rezago social		4,003,014.73	-792,882.61	3,210,132.12	282,382.13	282,382.13	2,927,749.99
Apoyos en especie		1,503,014.74	-1,075,264.74	427,750.00	0.00	0.00	427,750.00
Apoyos económicos		2,499,999.99	0.00	2,499,999.99	0.00	0.00	2,499,999.99
Asesoría Jurídica		0.00	282,382.13	282,382.13	282,382.13	282,382.13	0.00
Desarrollo educativo		7,262,500.01	43,313,503.64	50,576,003.65	9,197,682.28	9,025,943.73	41,378,321.37
Apoyos económicos		0.00	0.00	0.00	0.00	0.00	0.00
Apoyos en especie		0.00	0.00	0.00	0.00	0.00	0.00
Apoyos a centros educativos		1,250,000.01	5,630,204.16	6,880,204.17	334,688.95	334,688.95	6,545,515.22
Apoyos a la educación		375,000.00	-237,068.80	137,931.20	115,531.20	111,796.00	22,400.00
Infraestructura educativa		3,299,999.99	37,170,928.29	40,470,928.28	5,660,522.13	5,492,518.78	34,810,406.15
Rehabilitación de áreas educativas		0.00	0.00	0.00	0.00	0.00	0.00
Becas a nivel primaria		575,000.01	-100,160.01	474,840.00	474,840.00	474,840.00	0.00
Becas a nivel secundaria		324,999.99	38,840.01	363,840.00	363,840.00	363,840.00	0.00
Becas a nivel medio superior		387,500.01	57,099.99	444,600.00	444,600.00	444,600.00	0.00
Becas a nivel profesional		1,050,000.00	753,660.00	1,803,660.00	1,803,660.00	1,803,660.00	0.00
Becas a nivel maestría		0.00	0.00	0.00	0.00	0.00	0.00
Becas a nivel preescolar		0.00	0.00	0.00	0.00	0.00	0.00
Fomento a la salud		324,999.99	-307,999.99	17,000.00	17,000.00	14,000.00	0.00
Unidades de salud		0.00	0.00	0.00	0.00	0.00	0.00
Fomento a la salud		324,999.99	-307,999.99	17,000.00	17,000.00	14,000.00	0.00
Vivienda popular		0.00	0.00	0.00	0.00	0.00	0.00
Mejoramiento de la vivienda		0.00	0.00	0.00	0.00	0.00	0.00
Cultura en la comunidad		0.00	100,000.00	100,000.00	0.00	0.00	100,000.00
Apoyo a la cultura		0.00	100,000.00	100,000.00	0.00	0.00	100,000.00
Deporte y desarrollo de las capacidades físicas		737,223.04	29,752.63	766,975.67	766,975.67	766,975.67	0.00
Apoyos económico		737,223.04	29,752.63	766,975.67	766,975.67	766,975.67	0.00
Apoyos en especie		0.00	0.00	0.00	0.00	0.00	0.00
Provisión de Bienes Públicos		0.00	0.00	0.00	0.00	0.00	0.00
Planeación, seguimiento y evaluación de políticas públicas		0.00	0.00	0.00	0.00	0.00	0.00
Promoción y fomento		73,401,103.77	-23,752,241.65	49,648,862.12	26,153,889.85	25,513,341.14	23,494,972.27
Sector mujeres		0.00	1,398,823.86	1,398,823.86	0.00	0.00	1,398,823.86
Apoyos económicos		0.00	0.00	0.00	0.00	0.00	0.00
Apoyos en especie		0.00	1,398,823.86	1,398,823.86	0.00	0.00	1,398,823.86
Sector empresarial		17,076,334.06	-8,190,403.06	8,885,931.00	8,746,031.17	8,460,188.63	139,899.83
Fomento económico		17,076,334.06	-8,190,403.06	8,885,931.00	8,746,031.17	8,460,188.63	139,899.83
Fomento a la iniciativa		0.00	0.00	0.00	0.00	0.00	0.00
Desarrollo turístico		29,966,085.13	-18,326,469.37	11,639,615.76	11,617,806.16	11,467,012.72	21,809.60
Desarrollo turístico		29,966,085.13	-18,326,469.37	11,639,615.76	11,617,806.16	11,467,012.72	21,809.60
Fomento al desarrollo rural		26,358,684.58	1,365,806.92	27,724,491.50	5,790,052.52	5,586,139.79	21,934,438.98
Apoyo al medio rural		18,038,103.08	1,511,724.65	19,549,827.73	3,998,936.18	3,838,756.65	15,550,891.55
Infraestructura pecuaria		0.00	0.00	0.00	0.00	0.00	0.00
Infraestructura agrícola y ganadera		225,000.00	-52,185.14	172,814.86	12,814.86	12,814.86	160,000.00
Fomento a la producción rural		817,420.50	-69,338.53	748,081.97	748,081.97	748,081.97	0.00
Caminos rurales		7,278,161.00	-24,394.06	7,253,766.94	1,030,219.51	986,486.31	6,223,547.43
Regulación y supervisión							
Funciones de las Fuerzas Armadas (Únicamente Gobierno Federal)							



Administración fiscal y financiera	4,333,392.70	-2,333,000.43	2,200,352.33	2,200,352.33	2,200,352.33	0.00
Administración de recursos humanos y materiales	0.00	0.00	0.00	0.00	0.00	0.00
Planeación, evaluación y modernización	6,272,309.44	3,050,424.03	9,322,733.47	6,319,231.78	5,632,898.43	3,003,501.69
Servicios de información a la sociedad	59,249,188.58	-485,460.41	58,763,728.17	5,734,294.43	5,017,986.15	53,029,433.74
Control de gestión	5,325,344.30	-1,544,910.54	3,780,433.76	2,122,122.70	1,947,595.31	1,658,311.06
Desarrollo tecnológico	0.00	0.00	0.00	0.00	0.00	0.00
Desarrollo turístico y comercial	60,000.00	-22,167.60	37,832.40	18,692.40	18,692.40	19,140.00
Proyectos de Inversión	324,616,127.41	68,994,442.95	393,610,570.36	117,029,559.57	96,828,316.95	276,581,010.79
Infraestructura cultural	0.00	0.00	0.00	0.00	0.00	0.00
Museos y sitios históricos	0.00	0.00	0.00	0.00	0.00	0.00
Infraestructura deportiva	0.00	3,768,223.68	3,768,223.68	0.00	0.00	3,768,223.68
Unidades deportivas	0.00	0.00	0.00	0.00	0.00	0.00
Gimnasios	0.00	3,768,223.68	3,768,223.68	0.00	0.00	3,768,223.68
Desarrollo urbano y ecología	21,552,679.04	1,482,221.39	23,034,900.43	16,692,799.82	16,563,875.84	6,342,100.61
Infraestructura urbana	4,847,963.81	3,038,190.71	7,886,154.52	5,713,218.77	5,713,218.77	2,172,935.75
Equipamiento y rehabilitación urbana	3,248,878.25	-532,480.03	2,716,398.22	2,628,663.86	2,623,912.63	87,734.36
Regulación ecológica	1,474,677.27	-196,451.43	1,278,225.84	1,226,733.44	1,226,733.44	51,492.40
Planeación y regulación urbana	10,676,159.70	-752,037.86	9,924,121.84	7,124,183.75	7,042,927.66	2,799,938.09
Desarrollo urbano sustentable	1,305,000.01	-75,000.00	1,230,000.01	0.00	-42,916.66	1,230,000.01
Seguridad pública	0.00	0.00	0.00	0.00	0.00	0.00
Infraestructura para seguridad pública	0.00	0.00	0.00	0.00	0.00	0.00
Espacios para seguridad pública	0.00	0.00	0.00	0.00	0.00	0.00
Áreas verdes	3,620,345.99	21,802,742.47	25,423,088.46	2,666,586.72	1,808,346.90	22,756,501.74
Forestación y reforestación	1,495,345.98	0.00	1,495,345.98	0.00	0.00	1,495,345.98
Parques y jardines	2,125,000.01	21,802,742.47	23,927,742.48	2,666,586.72	1,808,346.90	21,261,155.76
Agua recuperada	0.00	0.00	0.00	0.00	0.00	0.00
Alumbrado publico	177,917,272.20	-1,294,783.67	176,622,488.53	74,727,692.24	58,187,590.63	101,894,796.29
Alumbrado publico	142,770,272.20	3,573,939.89	146,344,212.09	74,449,415.80	57,909,314.19	71,894,796.29
Mantenimiento y Rehabilitación de alumbrado publico	35,147,000.00	-4,868,723.56	30,278,276.44	278,276.44	278,276.44	30,000,000.00
Energía eléctrica	0.00	0.00	0.00	0.00	0.00	0.00
Construcción, ampliación y equipamiento de red	0.00	0.00	0.00	0.00	0.00	0.00
Infraestructura vial	35,243,440.18	35,610,309.68	70,853,749.86	12,646,497.79	10,326,511.49	58,207,252.07
Periféricos y vialidades principales	0.00	7,058,025.25	7,058,025.25	0.00	0.00	7,058,025.25
Rutas de camión	0.00	0.00	0.00	0.00	0.00	0.00
Pavimentación de calles con concreto hidráulico	0.00	0.00	0.00	0.00	0.00	0.00
Puentes vehiculares	0.00	0.00	0.00	0.00	0.00	0.00
Pasos a desnivel	0.00	3,933,662.26	3,933,662.26	2,241,525.33	2,241,525.33	1,692,136.93
Puentes peatonales	2,499,999.99	0.00	2,499,999.99	0.00	0.00	2,499,999.99
Bacheo de calles y avenidas	6,249,999.99	5,033,044.07	11,283,044.06	0.00	0.00	11,283,044.06
Recarpeteo de calles y avenidas	10,415,966.72	9,967,644.04	20,383,610.76	6,314,185.40	4,318,664.17	14,069,425.36
Capa ultra delgada de concreto hidráulico	0.00	0.00	0.00	0.00	0.00	0.00
Isletas y camellones	0.00	0.00	0.00	0.00	0.00	0.00
Señalamientos	750,000.00	5,000,000.00	5,750,000.00	0.00	0.00	5,750,000.00
Rehabilitación y Ampliación de calles y avenidas	15,327,473.48	4,617,934.06	19,945,407.54	4,090,787.06	3,766,321.99	15,854,620.48
Urbanización	76,584,090.64	3,350,284.66	79,934,375.30	9,945,834.24	9,591,843.33	69,988,541.06
Administración de obras	8,790,269.58	-1,048,401.29	7,741,868.29	4,909,877.19	4,779,580.83	2,831,991.10
Ejecución de obras	3,476,321.05	-616,237.87	2,860,083.18	2,705,279.02	2,705,279.02	154,804.16
Muros de contención	0.00	0.00	0.00	0.00	0.00	0.00
Construcciones y rehabilitaciones	63,942,500.01	5,014,923.82	68,957,423.83	2,330,678.03	2,106,983.48	66,626,745.80
Edificios públicos	0.00	0.00	0.00	0.00	0.00	0.00
Vado	0.00	0.00	0.00	0.00	0.00	0.00
Guarniciones y banquetas	375,000.00	0.00	375,000.00	0.00	0.00	375,000.00
Obras hidráulicas y sanitarias	7,678,571.44	4,434,847.07	12,113,418.51	0.00	0.00	12,113,418.51
Instalación de agua potable	4,321,428.57	0.00	4,321,428.57	0.00	0.00	4,321,428.57
Drenaje sanitario	2,857,142.86	0.00	2,857,142.86	0.00	0.00	2,857,142.86
Drenaje pluvial	500,000.01	577,746.06	1,077,746.07	0.00	0.00	1,077,746.07
Canalización de arroyos	0.00	3,857,101.01	3,857,101.01	0.00	0.00	3,857,101.01
Bocas de tormenta	0.00	0.00	0.00	0.00	0.00	0.00
Limpieza, desazolve de arroyos y drene pluviales	0.00	0.00	0.00	0.00	0.00	0.00
Investigación fundamental	2,019,727.92	-159,402.33	1,860,325.59	350,148.76	350,148.76	1,510,176.83
Estudios, investigaciones y proyectos de obra pública	2,019,727.92	-159,402.33	1,860,325.59	350,148.76	350,148.76	1,510,176.83
Estudios, investigaciones y proyectos varios	0.00	0.00	0.00	0.00	0.00	0.00
Administrativos y de Apoyo	165,042,250.09	-54,180,081.16	110,862,168.93	82,583,579.30	81,759,546.87	28,278,589.63
Apoyo al proceso presupuestario y para mejorar la eficiencia institucional	157,701,697.64	-52,214,737.89	105,486,959.75	77,775,324.71	76,965,102.93	27,711,635.04
Capacitación y desarrollo administrativo	99,222,260.47	-28,093,565.63	71,128,694.84	52,601,829.03	51,879,468.65	18,526,865.81
Capacitación y desarrollo en tecnología	0.00	0.00	0.00	0.00	0.00	0.00
Modernización e innovación tecnológica	4,992,412.95	-2,207,201.96	2,785,210.99	52,186.66	48,365.46	2,733,024.33
Mejoras al egreso e ingreso	53,487,024.22	-21,913,970.30	31,573,053.92	25,121,309.02	25,037,268.82	6,451,744.90
Apoyo a la función pública y al mejoramiento de la gestión	7,340,552.45	-1,965,343.27	5,375,209.18	4,808,254.59	4,794,443.94	566,954.59
Función pública y contralorías	7,340,552.45	-1,965,343.27	5,375,209.18	4,808,254.59	4,794,443.94	566,954.59
Operaciones ajenas	0.00	0.00	0.00	0.00	0.00	0.00
Compromisos	3,305,594.00	920,418.76	4,226,012.76	2,636,302.36	2,495,210.88	1,589,710.40
Obligaciones de cumplimiento de resolución jurisdiccional	3,305,594.00	920,418.76	4,226,012.76	2,636,302.36	2,495,210.88	1,589,710.40
Obligaciones por resoluciones	0.00	0.00	0.00	0.00	0.00	0.00
Obligaciones por resoluciones laborales	0.00	0.00	0.00	0.00	0.00	0.00
Obligaciones por resoluciones otras	0.00	0.00	0.00	0.00	0.00	0.00
Indemnizaciones	0.00	0.00	0.00	0.00	0.00	0.00
Indemnizaciones por afectaciones	0.00	0.00	0.00	0.00	0.00	0.00
Desastres Naturales	3,305,594.00	920,418.76	4,226,012.76	2,636,302.36	2,495,210.88	1,589,710.40
Desastres naturales contingencia covid 19	3,305,594.00	920,418.76	4,226,012.76	2,636,302.36	2,495,210.88	1,589,710.40
Obligaciones	153,125,670.12	-26,630,598.97	126,495,071.15	126,495,071.15	126,495,071.15	0.00
Pensiones y jubilaciones	40,443,821.46	-9,230,947.22	31,212,874.24	31,212,874.24	31,212,874.24	0.00
Pensiones y jubilaciones	40,443,821.46	-9,230,947.22	31,212,874.24	31,212,874.24	31,212,874.24	0.00
Aportaciones a la seguridad social	112,681,848.66	-17,399,651.75	95,282,196.91	95,282,196.91	95,282,196.91	0.00
Previsión y seguridad social	87,689,097.24	-15,802,951.04	71,886,146.20	71,886,146.20	71,886,146.20	0.00
Asistencia médica a trabajadores	24,992,751.42	-1,596,700.71	23,396,050.71	23,396,050.71	23,396,050.71	0.00
Participaciones a Entidades Federativas y Municipios	0.00	1,160,000.00	1,160,000.00	812,000.00	812,000.00	348,000.00
Costo financiero, deuda o apoyos a deudores y ahorradores de la banca	0.00	1,160,000.00	1,160,000.00	812,000.00	812,000.00	348,000.00
Amortización de capital	0.00	0.00	0.00	0.00	0.00	0.00
Adeudos de Ejercicios Fiscales anteriores	0.00	0.00	0.00	0.00	0.00	0.00
Adeudos de Ejercicios Fiscales anteriores gasto corriente	0.00	0.00	0.00	0.00	0.00	0.00
Total del Gasto	1,796,642,029.30	292,188,333.57	2,088,830,362.87	850,890,610.31	812,602,581.12	1,237,939,752.56