

**Municipio de Agua Prieta**  
**GASTO POR CATEGORÍA PROGRAMÁTICA**  
**DEL 01 DE ENERO AL 31 DE DICIEMBRE DE 2022**

CONCEPTO	EGRESOS					
	APROBADO	AMPLIACIONES Y REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	SUBEJERCICIO
<b>ACCION CIVICA</b>	145,966.66	0.00	145,966.66	145,966.66	145,966.66	0.00
Planeación y promoción de actividades cívicas	145,966.66	0.00	145,966.66	145,966.66	145,966.66	0.00
<b>ACCION PRESIDENCIAL</b>	3,242,232.50	(638,579.35)	2,603,653.15	2,603,653.15	2,603,653.15	0.00
Gestión municipal	3,242,232.50	(638,579.35)	2,603,653.15	2,603,653.15	2,603,653.15	0.00
<b>ACCION REGLAMENTARIA</b>	34,013,105.93	1,157,768.65	35,170,874.58	35,170,874.58	35,170,874.58	0.00
Administración	34,013,105.93	1,157,768.65	35,170,874.58	35,170,874.58	35,170,874.58	0.00
<b>ADMINISTRACION DE LA SEGURIDAD PUBLICA</b>	43,825,607.00	3,251,249.13	47,076,856.13	47,680,174.71	47,680,174.71	(603,318.58)
Conducción y coordinación	43,825,607.00	3,251,249.13	47,076,856.13	47,680,174.71	47,680,174.71	(603,318.58)
<b>ADMINISTRACION DE LOS SERVICIOS PUBLICOS</b>	9,226,142.20	1,682,050.26	10,908,192.46	10,908,192.46	10,908,192.46	0.00
Operación de los servicios públicos	9,000,142.20	1,725,120.56	10,725,262.76	10,725,262.76	10,725,262.76	0.00
Parques y jardines	226,000.00	(43,070.30)	182,929.70	182,929.70	182,929.70	0.00
<b>ADMINISTRACION DE RECURSOS MUNICIPALES</b>	4,832,162.00	805,300.69	5,637,462.69	5,637,462.69	5,637,462.69	0.00
Administración de recursos humanos	64,860.00	(3,323.78)	61,536.22	61,536.22	61,536.22	0.00
Administración de recursos materiales	4,767,302.00	808,624.47	5,575,926.47	5,575,926.47	5,575,926.47	0.00
<b>ADMINISTRACION DEL PATRIMONIO MUNICIPAL</b>	73,076.88	0.00	73,076.88	73,076.88	73,076.88	0.00
Control y evaluación	73,076.88	0.00	73,076.88	73,076.88	73,076.88	0.00
<b>ADMINISTRACION DESCONCENTRADA</b>	1,109,483.40	77,890.37	1,187,373.77	1,187,373.77	1,187,373.77	0.00
Apoyo administrativo y control de gestión	1,109,483.40	77,890.37	1,187,373.77	1,187,373.77	1,187,373.77	0.00
<b>APOYO A LA ADMINISTRACION DE LA SALUD PUBLICA</b>	1,221,284.00	(325,260.21)	896,023.79	896,023.79	896,023.79	0.00
Dirección y coordinación	1,221,284.00	(325,260.21)	896,023.79	896,023.79	896,023.79	0.00

<b>APOYO A LA ADMINISTRACION Y REGULARIZACION DE LA TENENCIA DE LA TIERRA</b>	<b>3,202,517.70</b>	<b>277,341.15</b>	<b>3,479,858.85</b>	<b>3,479,858.85</b>	<b>3,479,858.85</b>	<b>0.00</b>
Conducción y coordinación	3,202,517.70	277,341.15	3,479,858.85	3,479,858.85	3,479,858.85	0.00
<b>APOYO A LA OPERACION DEL COMERCIO</b>	<b>60,218.85</b>	<b>0.00</b>	<b>60,218.85</b>	<b>60,218.85</b>	<b>60,218.85</b>	<b>0.00</b>
Control y seguimiento	60,218.85	0.00	60,218.85	60,218.85	60,218.85	0.00
<b>APOYO AL MEJORAMIENTO SOCIAL, CIVICO Y MATERIAL DE LAS COMUNIDADES</b>	<b>15,683,531.51</b>	<b>220,159.44</b>	<b>15,903,690.95</b>	<b>16,186,794.50</b>	<b>16,186,794.50</b>	<b>(283,103.55)</b>
Coordinación administrativa	15,683,531.51	220,159.44	15,903,690.95	16,186,794.50	16,186,794.50	(283,103.55)
<b>CONSTRUCCION, REHABILITACION Y MEJORAMIENTO URBANO DE LA PLANTA FISICA PARA LA CULTURA Y EL DEPORTE</b>	<b>3,200,000.00</b>	<b>(560,170.83)</b>	<b>2,639,829.17</b>	<b>2,639,829.17</b>	<b>2,639,829.17</b>	<b>0.00</b>
Construcción y ampliación de instalaciones deportivas, jardines y parques	2,600,000.00	29,880.21	2,629,880.21	2,629,880.21	2,629,880.21	0.00
Panteones	600,000.00	(590,051.04)	9,948.96	9,948.96	9,948.96	0.00
<b>CONTROL Y EVALUACION DE LA GESTION GUBERNAMENTAL</b>	<b>3,056,077.00</b>	<b>142,889.28</b>	<b>3,198,966.28</b>	<b>3,198,966.28</b>	<b>3,198,966.28</b>	<b>0.00</b>
Auditoría gubernamental interna	237,980.00	9,181.69	247,161.69	247,161.69	247,161.69	0.00
Auditorías externas y directas	95,287.00	(9,096.00)	86,191.00	86,191.00	86,191.00	0.00
Evaluación de la gestión pública	2,722,810.00	142,803.59	2,865,613.59	2,865,613.59	2,865,613.59	0.00
<b>COORDINACION MUNICIPAL</b>	<b>61,879.35</b>	<b>(22,356.72)</b>	<b>39,522.63</b>	<b>39,522.63</b>	<b>39,522.63</b>	<b>0.00</b>
Seguimiento de acciones municipales	61,879.35	(22,356.72)	39,522.63	39,522.63	39,522.63	0.00
<b>DESARROLLO Y APOYO A LOS SERVICIOS DE COMUNICACION</b>	<b>3,717,235.00</b>	<b>(194,426.78)</b>	<b>3,522,808.22</b>	<b>3,522,808.22</b>	<b>3,522,808.22</b>	<b>0.00</b>
Conducción y coordinación general	3,717,235.00	(194,426.78)	3,522,808.22	3,522,808.22	3,522,808.22	0.00
<b>DIFUSION CULTURAL</b>	<b>3,321,286.12</b>	<b>246,489.51</b>	<b>3,567,775.63</b>	<b>3,567,775.63</b>	<b>3,567,775.63</b>	<b>0.00</b>

Promoción de actividades educativas y culturales	3,321,286.12	246,489.51	3,567,775.63	3,567,775.63	3,567,775.63	0.00
<b>EDIFICIOS ADMINISTRATIVOS</b>	<b>5,462,381.00</b>	<b>(561,926.20)</b>	<b>4,900,454.80</b>	<b>4,900,454.80</b>	<b>4,900,454.80</b>	<b>0.00</b>
Conservación, rehabilitación y mantenimiento	1,162,381.00	(27,869.19)	1,134,511.81	1,134,511.81	1,134,511.81	0.00
Construcción y ampliación	4,300,000.00	(534,057.01)	3,765,942.99	3,765,942.99	3,765,942.99	0.00
<b>FOMENTO Y REGULACION DE LA CULTURA MUNICIPAL</b>	<b>360,366.67</b>	<b>0.00</b>	<b>360,366.67</b>	<b>360,366.67</b>	<b>360,366.67</b>	<b>0.00</b>
Fomento y normatividad cultural	360,366.67	0.00	360,366.67	360,366.67	360,366.67	0.00
<b>GESTION PUBLICA Y ATENCION CIUDADANA</b>	<b>1,361,526.67</b>	<b>11,553.37</b>	<b>1,373,080.04</b>	<b>1,373,080.04</b>	<b>1,373,080.04</b>	<b>0.00</b>
Atención ciudadana	1,243,408.12	(63,921.08)	1,179,487.04	1,179,487.04	1,179,487.04	0.00
Servicios a la comunidad	118,118.55	75,474.45	193,593.00	193,593.00	193,593.00	0.00
<b>MUJERES</b>	<b>86,520.00</b>	<b>(16,427.61)</b>	<b>70,092.39</b>	<b>70,092.39</b>	<b>70,092.39</b>	<b>0.00</b>
Conducción y coordinación	86,520.00	(16,427.61)	70,092.39	70,092.39	70,092.39	0.00
<b>PLANEACION DE LA POLITICA FINANCIERA</b>	<b>101,919,820.00</b>	<b>18,594,060.47</b>	<b>120,513,880.47</b>	<b>121,168,216.41</b>	<b>121,168,216.41</b>	<b>(654,335.94)</b>
Formulación y evaluación de la política financiera	101,919,820.00	18,594,060.47	120,513,880.47	121,168,216.41	121,168,216.41	(654,335.94)
<b>POLITICA Y PLANEACION DE LA MODERNIZACION ADMINISTRATIVA MUNICIPAL</b>	<b>78,520.00</b>	<b>(25,919.26)</b>	<b>52,600.74</b>	<b>52,600.74</b>	<b>52,600.74</b>	<b>0.00</b>
Servicios informáticos	78,520.00	(25,919.26)	52,600.74	52,600.74	52,600.74	0.00
<b>POLITICA Y PLANEACION DEL DESARROLLO JUVENIL</b>	<b>67,044.50</b>	<b>(30,472.61)</b>	<b>36,571.89</b>	<b>36,571.89</b>	<b>36,571.89</b>	<b>0.00</b>
Integración juvenil	67,044.50	(30,472.61)	36,571.89	36,571.89	36,571.89	0.00
<b>POLITICA Y PLANEACION DEL DESARROLLO URBANO, VIVIENDA Y ASENTAMIENTOS HUMANOS</b>	<b>14,726,543.00</b>	<b>253,078.32</b>	<b>14,979,621.32</b>	<b>14,979,621.32</b>	<b>14,979,621.32</b>	<b>0.00</b>
Planeación urbana y administración del uso del suelo	14,726,543.00	253,078.32	14,979,621.32	14,979,621.32	14,979,621.32	0.00
<b>PROCURACION MUNICIPAL</b>	<b>114,404.25</b>	<b>0.00</b>	<b>114,404.25</b>	<b>114,404.25</b>	<b>114,404.25</b>	<b>0.00</b>
Conducción y coordinación	114,404.25	0.00	114,404.25	114,404.25	114,404.25	0.00

<b>PROMOCION DE LA DEFENSA DE LOS INTERESES MUNICIPALES</b>	<b>50,537.52</b>	<b>(1,715.72)</b>	<b>48,821.80</b>	<b>48,821.80</b>	<b>48,821.80</b>	<b>0.00</b>
Apoyo jurídico	39,690.36	(1,715.72)	37,974.64	37,974.64	37,974.64	0.00
Participación social	10,847.16	0.00	10,847.16	10,847.16	10,847.16	0.00
<b>PROMOCION DE LA JUSTICIA</b>	<b>73,983.56</b>	<b>(28,967.09)</b>	<b>45,016.47</b>	<b>45,016.47</b>	<b>45,016.47</b>	<b>0.00</b>
Impartición de la justicia	73,983.56	(28,967.09)	45,016.47	45,016.47	45,016.47	0.00
<b>PROMOCION Y APOYO A LA INTEGRACION DEPORTIVA</b>	<b>3,065,034.00</b>	<b>(387,883.55)</b>	<b>2,677,150.45</b>	<b>2,677,150.45</b>	<b>2,677,150.45</b>	<b>0.00</b>
Promoción deportiva	3,065,034.00	(387,883.55)	2,677,150.45	2,677,150.45	2,677,150.45	0.00
<b>PROMOCION Y DESARROLLO DE LAS ACTIVIDADES PRODUCTIVAS</b>	<b>2,047,019.00</b>	<b>(68,313.83)</b>	<b>1,978,705.17</b>	<b>1,978,705.17</b>	<b>1,978,705.17</b>	<b>0.00</b>
Conducción y coordinación general	2,047,019.00	(68,313.83)	1,978,705.17	1,978,705.17	1,978,705.17	0.00
<b>PROMOCION Y EJECUCION DE OBRAS PUBLICAS</b>	<b>11,367,656.15</b>	<b>553,700.23</b>	<b>11,921,356.38</b>	<b>11,921,356.38</b>	<b>11,921,356.38</b>	<b>0.00</b>
Control de obras públicas	148,900.00	(4,533.99)	144,366.01	144,366.01	144,366.01	0.00
Ejecución de obras públicas	11,218,756.15	558,234.22	11,776,990.37	11,776,990.37	11,776,990.37	0.00
<b>URBANIZACION MUNICIPAL</b>	<b>11,626,773.00</b>	<b>(675,887.77)</b>	<b>10,950,885.23</b>	<b>10,950,885.23</b>	<b>10,950,885.23</b>	<b>0.00</b>
Conservación de calles	7,750,264.00	(1,539,399.19)	6,210,864.81	6,210,864.81	6,210,864.81	0.00
Reconstrucción de calles	3,110,269.00	916,865.29	4,027,134.29	4,027,134.29	4,027,134.29	0.00
Señalamientos y semaforización	766,240.00	(53,353.87)	712,886.13	712,886.13	712,886.13	0.00
<b>URBANIZACION Y EQUIPAMIENTO</b>	<b>1,345,000.00</b>	<b>5,845,569.19</b>	<b>7,190,569.19</b>	<b>7,190,569.19</b>	<b>7,190,569.19</b>	<b>0.00</b>
Construcción	1,345,000.00	5,845,569.19	7,190,569.19	7,190,569.19	7,190,569.19	0.00
<b>VIGILANCIA DE LA HACIENDA MUNICIPAL</b>	<b>40,711.44</b>	<b>(17,330.68)</b>	<b>23,380.76</b>	<b>23,380.76</b>	<b>23,380.76</b>	<b>0.00</b>
Administración de ingresos	40,711.44	(17,330.68)	23,380.76	23,380.76	23,380.76	0.00
<b>VIVIENDA PROGRESIVA</b>	<b>1,400,000.00</b>	<b>117,427.95</b>	<b>1,517,427.95</b>	<b>1,517,062.55</b>	<b>1,517,062.55</b>	<b>365.40</b>
Pié de casa	1,400,000.00	117,427.95	1,517,427.95	1,517,062.55	1,517,062.55	365.40
<b>Total del Gasto</b>	<b>285,185,646.86</b>	<b>29,680,889.80</b>	<b>314,866,536.66</b>	<b>316,406,929.33</b>	<b>316,406,929.33</b>	<b>(1,540,392.67)</b>

C.P. Jose Natividad Delgado Aria  
Tesorero Municipal

Ing. Jesus Alfonso Montaña Durazo  
Presidente Municipal