

MUNICIPIO DE MATAMOROS
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa
Del 1 de Enero al 30 de Septiembre de 2020

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3 = (1 + 2)	4	5	
Cabildo	\$24,834,962	\$366,584	\$25,201,546	\$18,665,076	\$18,660,693	\$6,536,470
Cabildo	\$24,834,962	\$366,584	\$25,201,546	\$18,665,076	\$18,660,693	\$6,536,470
Secretaría Particular	\$19,640,854	\$86,834	\$19,727,688	\$10,871,598	\$10,693,046	\$8,856,089
Sec. Particular	\$14,191,928	-\$208,769	\$13,983,159	\$7,928,203	\$7,830,292	\$6,054,956
Relaciones Publicas	\$1,583,000	\$80,403	\$1,663,403	\$933,955	\$933,955	\$729,448
Giras y Eventos	\$3,328,926	\$189,146	\$3,518,072	\$1,726,899	\$1,646,257	\$1,791,173
Coordinación de Compromisos de Agenda	\$113,000	\$0	\$113,000	\$0	\$0	\$113,000
Agenda	\$63,000	\$0	\$63,000	\$0	\$0	\$63,000
Compromisos	\$361,000	\$26,054	\$387,054	\$282,542	\$282,542	\$104,513
Contraloría Municipal	\$9,414,928	\$456,094	\$9,871,022	\$7,143,164	\$7,024,533	\$2,727,858
Contraloría Municipal	\$7,066,928	\$391,507	\$7,458,435	\$5,468,519	\$5,352,672	\$1,989,916
Atención Ciudadana y Contraloría Social	\$51,000	\$2,174	\$53,174	\$2,784	\$0	\$50,390
Auditoría de Obra	\$397,000	\$0	\$397,000	\$279,059	\$279,059	\$117,941
Auditoría Administrativa	\$441,000	\$20,214	\$461,214	\$237,559	\$237,559	\$223,655
Auditorías	\$710,000	\$1,547	\$711,547	\$525,901	\$525,901	\$185,647
Unidad Substanciadora	\$457,000	\$33,006	\$490,006	\$383,104	\$383,104	\$106,902
Unidad Investigadora	\$292,000	\$7,646	\$299,646	\$246,237	\$246,237	\$53,409
Instituto Municipal de Planeación	\$4,524,128	-\$14,650	\$4,509,478	\$2,225,624	\$2,225,175	\$2,283,854
Instituto Municipal de Planeación	\$4,524,128	-\$14,650	\$4,509,478	\$2,225,624	\$2,225,175	\$2,283,854
Tesorería Municipal	\$43,929,368	\$54,696,625	\$98,625,993	\$78,048,692	\$77,687,394	\$20,577,302
Tesorería Municipal	\$14,655,928	\$49,856,000	\$64,511,928	\$58,014,443	\$57,966,208	\$6,497,485
Ingresos	\$13,605,904	\$4,541,705	\$18,147,609	\$11,014,262	\$10,901,971	\$7,133,347
Catastro y Predial	\$11,182,608	-\$376,724	\$10,805,884	\$5,739,961	\$5,552,316	\$5,065,923
Contabilidad	\$4,484,928	\$675,644	\$5,160,572	\$3,280,025	\$3,266,899	\$1,880,547
Secretaría del Ayuntamiento	\$91,102,280	-\$31,220,768	\$59,881,512	\$22,992,793	\$20,116,775	\$36,888,719
Secretaría del Ayuntamiento	\$6,825,928	-\$64,915	\$6,761,013	\$3,936,321	\$3,867,344	\$2,824,692
Jurídico	\$5,953,456	-\$39,044	\$5,914,412	\$3,030,305	\$3,014,524	\$2,884,108
Junta Municipal de Reclutamiento	\$1,736,600	\$235,280	\$1,971,880	\$1,336,767	\$1,328,517	\$635,114
Archivo Municipal	\$1,966,400	-\$88,409	\$1,877,991	\$695,491	\$694,597	\$1,182,501
Enlace con la Secretaría de Relaciones Exteriores	\$5,626,456	\$240,296	\$5,866,752	\$3,837,993	\$3,786,188	\$2,028,759
Alcoholes	\$1,793,856	-\$1,182,564	\$611,292	\$351,056	\$332,602	\$260,236
Juzgado Calificador	\$1,409,712	-\$1,296,811	\$112,901	\$76,173	\$76,173	\$36,728
Unidad Operativa de Protección Civil	\$30,150,200	-\$17,687,998	\$12,462,202	\$2,252,753	\$1,927,686	\$10,209,449
Vigilancia Municipal	\$18,000	\$8,026	\$26,026	\$15,782	\$10,350	\$10,244
Concertación Social	\$2,693,640	\$66,699	\$2,760,339	\$1,452,655	\$1,408,849	\$1,307,684
Delegación Ramírez Sria. Ayto.	\$633,496	\$4,445	\$637,941	\$348,771	\$348,771	\$289,171
Delegación Mano De León Sria. Ayto.	\$159,000	\$0	\$159,000	\$105,480	\$105,480	\$53,520
Delegación Control Sria. Ayto.	\$469,328	\$153,110	\$622,438	\$439,849	\$439,849	\$182,589
Delegación Higuera Sria. Ayto.	\$363,000	\$0	\$363,000	\$158,220	\$158,220	\$204,780
Delegación Poblado Capilla Sria. Ayto.	\$148,000	\$0	\$148,000	\$106,038	\$106,038	\$41,962

Delegación Sandoval Sría.. Ayto.	\$90,000	\$0	\$90,000	\$0	\$0	\$90,000
Crónica Municipal	\$249,000	\$0	\$249,000	\$162,878	\$162,878	\$86,122
Reordenamiento de la Vía Pública	\$30,425,208	-\$11,597,620	\$18,827,588	\$4,401,319	\$2,063,768	\$14,426,269
Contencioso	\$391,000	\$28,735	\$419,735	\$284,942	\$284,942	\$134,793
Secretaría de Desarrollo Urbano y Ecología	\$113,639,648	-\$7,821,686	\$105,817,962	\$84,178,853	\$78,101,070	\$21,639,109
Desarrollo Urbano	\$9,736,656	\$4,217,002	\$13,953,658	\$11,943,433	\$11,860,195	\$2,010,225
Obras Publicas	\$86,572,728	-\$11,145,610	\$75,427,118	\$61,866,468	\$56,091,200	\$13,560,650
Control Ambiental	\$4,826,840	\$162,067	\$4,988,907	\$2,952,487	\$2,869,244	\$2,036,420
Relleno Sanitario	\$4,233,224	-\$1,247,149	\$2,986,075	\$1,961,411	\$1,946,887	\$1,024,664
Planeación Sustentable e Infraestructura Verde	\$1,730,000	-\$52,509	\$1,677,491	\$1,228,639	\$1,228,639	\$448,852
Proyectos y Gestion	\$6,540,200	\$244,514	\$6,784,714	\$4,226,415	\$4,104,905	\$2,558,299
Secretaría Bienestar Social	\$56,360,488	\$5,185,935	\$61,546,423	\$38,735,803	\$36,493,739	\$22,810,620
Bienestar Social	\$18,983,568	\$4,627,942	\$23,611,510	\$16,760,404	\$14,591,568	\$6,851,106
Planeación y Programación	\$153,000	-\$94,855	\$58,145	\$5,340	\$4,308	\$52,806
Participación Ciudadana	\$219,000	-\$110,386	\$108,614	\$384	\$0	\$108,230
Instituto Municipal de Atencion a la Juventud	\$1,489,000	\$29,718	\$1,518,718	\$1,075,982	\$1,073,642	\$442,736
Desarrollo Rural(NO USAR)	\$76,000	-\$57,000	\$19,000	\$0	\$0	\$19,000
Programas Sociales	\$11,941,928	\$119,884	\$12,061,812	\$6,758,267	\$6,750,438	\$5,303,545
Instituto Municipal de la Mujer	\$2,789,712	\$66,796	\$2,856,508	\$1,577,918	\$1,572,545	\$1,278,591
Consejeros de Colonias	\$132,000	-\$15,291	\$116,709	\$67,527	\$67,527	\$49,182
Concertación Social	\$37,000	\$12,056	\$49,056	\$38,708	\$24,477	\$10,348
Delegación Control SEDESOL	\$0	\$15,883	\$15,883	\$15,881	\$15,881	\$2
Consejos de Colaboración Vecinal	\$17,851,424	\$556,350	\$18,407,774	\$10,839,678	\$10,800,803	\$7,568,095
Coordinacion con Grupos Religiosos	\$832,000	\$10,018	\$842,018	\$432,155	\$428,990	\$409,863
Desarrollo Rural	\$1,550,000	\$2,000	\$1,552,000	\$911,218	\$911,218	\$640,782
Desarrollo Social Depto	\$162,928	-\$12,934	\$149,994	\$88,788	\$88,788	\$61,206
Vinculación con Organizaciones de la Sociedad Civil	\$142,928	\$35,752	\$178,680	\$163,552	\$163,552	\$15,128
Oficialía Mayor	\$90,636,784	\$2,986,728	\$93,623,512	\$64,154,002	\$61,357,630	\$29,469,510
Oficialía Mayor	\$5,796,128	\$16,120,113	\$21,916,241	\$20,984,727	\$19,565,689	\$931,514
Recursos Humanos	\$23,343,328	-\$12,314,466	\$11,028,862	\$7,744,103	\$7,440,935	\$3,284,759
Adquisiciones	\$5,466,528	\$26,820	\$5,493,348	\$3,328,106	\$3,299,419	\$2,165,241
Servicios Generales	\$24,096,416	-\$1,890,691	\$22,205,725	\$11,632,692	\$10,711,658	\$10,573,033
Patrimonio	\$4,275,528	-\$60,258	\$4,215,270	\$3,068,546	\$3,036,694	\$1,146,724
Taller Municipal	\$15,326,136	\$812,037	\$16,138,173	\$10,546,980	\$10,503,781	\$5,591,193
Centro de Convenciones Mundo Nuevo	\$2,380,912	\$18,112	\$2,399,024	\$1,349,194	\$1,347,806	\$1,049,831
Administrativa	\$2,199,712	\$123,423	\$2,323,135	\$1,246,097	\$1,210,673	\$1,077,038
Tecnologías de Información	\$4,918,656	-\$23,482	\$4,895,174	\$2,783,594	\$2,783,594	\$2,111,580
Modulo Hospital Pumarejo	\$2,081,584	\$133,635	\$2,215,219	\$1,296,119	\$1,285,249	\$919,100
Disposición de Recursos Humanos	\$751,856	\$41,485	\$793,341	\$173,844	\$172,133	\$619,496
Servicios Publicos Municipales	\$333,448,504	-\$128,991,937	\$204,456,567	\$125,057,160	\$114,115,899	\$79,399,407
Servicios Publicos	\$8,347,728	-\$236,898	\$8,110,830	\$3,665,262	\$3,545,720	\$4,445,568
Limpeza Publica	\$126,336,096	-\$54,008,748	\$72,327,348	\$50,129,727	\$48,485,519	\$22,197,621
Alumbrado Publico	\$93,801,384	-\$68,654,764	\$25,146,620	\$11,533,506	\$8,431,372	\$13,613,114
Espacios Publicos	\$84,490,288	-\$3,606,757	\$80,883,531	\$52,768,043	\$46,980,012	\$28,115,488
Panteones	\$4,606,440	-\$20,335	\$4,586,105	\$1,961,271	\$1,790,453	\$2,624,834
Funeraria	\$3,893,840	\$47,112	\$3,940,952	\$2,188,565	\$2,101,633	\$1,752,388
Rastro	\$5,532,728	-\$132,320	\$5,400,408	\$2,449,718	\$2,437,473	\$2,950,690
Mercado Jose Maria Barrientos	\$1,285,000	\$543	\$1,285,543	\$344,186	\$343,718	\$941,357
Del. Ramirez Limpieza Publica	\$1,259,000	-\$614,546	\$644,454	\$0	\$0	\$644,454
Del. Control Espacios Publicos	\$3,348,000	-\$1,639,620	\$1,708,380	\$0	\$0	\$1,708,380
Del. Control Limpieza Publica	\$548,000	-\$142,494	\$405,506	\$0	\$0	\$405,506
Mercado Catarino Garza	\$0	\$16,890	\$16,890	\$16,882	\$0	\$8
Secretaría de Seguridad Publica	\$65,335,984	-\$47,406,264	\$17,929,720	\$12,866,869	\$12,756,497	\$5,062,851
Secretaría de Seguridad Publica Administrativo	\$33,450,400	-\$30,915,684	\$2,534,716	\$1,631,313	\$1,591,076	\$903,402
Dactiloscopia	\$66,000	\$0	\$66,000	\$10,559	\$10,559	\$55,441
Policias SSP	\$12,291,000	-\$1,911,484	\$10,379,516	\$7,939,183	\$7,904,469	\$2,440,333

Transito y Vialidad	\$18,337,800	-\$13,960,458	\$4,377,342	\$3,136,806	\$3,102,613	\$1,240,536
Corralon Municipal	\$1,187,784	-\$618,637	\$569,147	\$149,008	\$147,780	\$420,139
Planeación, Estadística y Monitoreo	\$3,000	\$0	\$3,000	\$0	\$0	\$3,000
Secretaría de Fomento Economico y del Empleo	\$10,056,112	\$245,203	\$10,301,315	\$5,337,235	\$5,068,991	\$4,964,080
Fomento Economico y del Empleo	\$4,971,256	\$220,831	\$5,192,087	\$3,154,922	\$2,888,760	\$2,037,165
Comercio	\$2,290,928	-\$11,667	\$2,279,261	\$1,146,797	\$1,146,304	\$1,132,464
Fomento Agropecuario	\$1,437,000	\$0	\$1,437,000	\$423,559	\$422,666	\$1,013,441
Microcréditos	\$1,058,928	\$36,038	\$1,094,966	\$449,079	\$448,383	\$645,888
Promoción de Pesca	\$298,000	\$0	\$298,000	\$162,878	\$162,878	\$135,122
Incapacitados	\$14,858,344	\$774,923	\$15,633,267	\$10,367,137	\$10,106,994	\$5,266,130
Incapacitados	\$9,032,000	\$960,136	\$9,992,136	\$9,620,968	\$9,360,824	\$371,169
Incapacitados Temporal	\$5,826,344	-\$185,213	\$5,641,131	\$746,170	\$746,170	\$4,894,961
Comisionados DIF	\$762,712	\$183,272	\$945,984	\$522,310	\$518,301	\$423,675
Comisionados DIF	\$762,712	\$183,272	\$945,984	\$522,310	\$518,301	\$423,675
Imaculta	\$34,798,304	\$1,194,198	\$35,992,502	\$16,395,052	\$16,183,584	\$19,597,450
General de Cultura	\$8,327,024	-\$87,429	\$8,239,595	\$4,078,689	\$4,055,176	\$4,160,906
Banda de Musica Municipal	\$2,701,920	\$247,000	\$2,948,920	\$1,674,484	\$1,673,974	\$1,274,436
Teatro de la Reforma	\$3,315,928	\$302,272	\$3,618,200	\$1,776,468	\$1,772,559	\$1,841,732
Museo "Casamata"	\$3,195,984	\$63,508	\$3,259,492	\$1,852,043	\$1,849,732	\$1,407,450
Parque Olimpico	\$5,458,240	-\$229,624	\$5,228,616	\$2,524,463	\$2,356,531	\$2,704,153
Galería "Jaime Garza Salinas"	\$855,000	\$238,281	\$1,093,281	\$158,169	\$157,533	\$935,112
Instituto Regional de Bellas Artes de Matamoros	\$3,758,784	-\$48,469	\$3,710,315	\$1,571,744	\$1,570,265	\$2,138,571
Museo del Agrarismo	\$1,322,184	\$135,764	\$1,457,948	\$500,522	\$499,091	\$957,426
Museo del Ferrocarril	\$854,000	\$125,000	\$979,000	\$36,585	\$31,104	\$942,415
Museo "Rigo Tovar"	\$1,128,000	\$200,000	\$1,328,000	\$366,232	\$366,232	\$961,768
Música	\$1,247,784	\$48,433	\$1,296,217	\$793,461	\$793,461	\$502,756
Escuela de Iniciación Artística	\$2,633,456	\$199,462	\$2,832,918	\$1,062,192	\$1,057,926	\$1,770,726
Secretaría Tecnica	\$71,493,640	-\$59,685,825	\$11,807,815	\$5,772,982	\$5,727,608	\$6,034,833
Comunicación Social	\$64,421,856	-\$59,903,404	\$4,518,452	\$2,683,329	\$2,671,783	\$1,835,124
Gobierno Digital	\$3,546,000	\$98,494	\$3,644,494	\$1,008,535	\$1,008,535	\$2,635,960
Imagen	\$599,856	\$69,686	\$669,542	\$551,923	\$551,923	\$117,619
Secretaría Tecnica	\$2,925,928	\$49,398	\$2,975,326	\$1,529,195	\$1,495,367	\$1,446,131
Secretaría de Educacion	\$31,112,760	\$1,576,414	\$32,689,174	\$19,990,288	\$19,515,699	\$12,698,887
Sría. Educación, Cultura y Deportes	\$14,881,784	\$671,314	\$15,553,098	\$9,297,422	\$8,952,137	\$6,255,676
Educación Básica	\$9,922,224	\$661,365	\$10,583,589	\$7,157,303	\$7,042,576	\$3,426,286
Biblioteca Elíseo Paredes Manzano	\$343,856	\$27,844	\$371,700	\$248,580	\$247,930	\$123,120
Biblioteca Juan B. Tijerina	\$1,834,328	\$80,705	\$1,915,033	\$1,409,347	\$1,398,362	\$505,686
Biblioteca Francisco Covarrubias Del. Ramirez	\$485,928	\$40,199	\$526,127	\$264,347	\$264,347	\$261,780
Biblioteca Club Rotario Del. Control	\$224,856	\$51,169	\$276,025	\$200,894	\$200,894	\$75,131
Biblioteca Padres en Accion Del. Higuierillas	\$202,000	\$0	\$202,000	\$53,298	\$53,298	\$148,702
Biblioteca Lorenzo Mendez Soto Misiones II	\$257,928	\$0	\$257,928	\$95,400	\$95,400	\$162,528
Bibliotecas	\$906,856	\$0	\$906,856	\$489,080	\$489,080	\$417,776
Vinculación	\$1,294,000	\$39,609	\$1,333,609	\$421,534	\$418,593	\$912,074
Media Superior y Superior	\$759,000	\$4,210	\$763,210	\$353,082	\$353,082	\$410,128
Deportes	\$22,250,376	-\$133,094	\$22,117,282	\$9,050,401	\$8,889,577	\$13,066,881
Deportes	\$10,776,184	-\$293,725	\$10,482,459	\$4,518,009	\$4,477,110	\$5,964,450
Salón de la Fama	\$767,400	\$1,722	\$769,122	\$231,872	\$219,039	\$537,250
Estadio Municipal	\$1,517,984	\$184	\$1,518,168	\$598,429	\$598,429	\$919,738
Unidad Deportiva Hugo Dante	\$1,917,656	-\$2,250	\$1,915,406	\$543,168	\$543,041	\$1,372,238
Gimnasio Leonel Meza Guillen	\$1,290,256	\$26,922	\$1,317,178	\$520,808	\$492,048	\$796,370
Parque de Beisbol Felipe Leal Garcia "Brazo Fuerte"	\$677,000	\$0	\$677,000	\$164,838	\$164,838	\$512,162
Alberca Chavez	\$3,197,440	\$59,973	\$3,257,413	\$1,290,245	\$1,243,529	\$1,967,168
Del Control Deportes	\$104,000	\$0	\$104,000	\$0	\$0	\$104,000
Unidad Deportiva Emilio Martinez Manatou	\$1,759,456	\$4,080	\$1,763,536	\$1,053,132	\$1,021,643	\$710,405
Unidad Deportiva Niños Heroes	\$243,000	\$70,000	\$313,000	\$129,900	\$129,900	\$183,100
Unidad de Gestión Estrategica y Vinculación Interinstitucional	\$798,000	\$0	\$798,000	\$415,712	\$415,712	\$382,288

Unidad de Gestión Estratégica y Vinculación Interinstitucional	\$798,000	\$0	\$798,000	\$415,712	\$415,712	\$382,288
Secretaría de Turismo	\$7,549,968	\$5,660,391	\$13,210,359	\$8,317,124	\$8,007,664	\$4,893,234
Turismo	\$3,490,128	\$5,484,030	\$8,974,158	\$5,761,912	\$5,714,377	\$3,212,247
Promoción Turística	\$323,928	\$2,400	\$326,328	\$229,782	\$229,782	\$96,546
Turismo Social	\$493,000	\$0	\$493,000	\$225,977	\$225,977	\$267,023
Playa	\$3,242,912	\$173,960	\$3,416,872	\$2,099,454	\$1,837,528	\$1,317,418
Unidad de Planeación y Modernización	\$2,597,000	\$68,006	\$2,665,006	\$1,299,640	\$1,299,640	\$1,365,366
Unidad de Planeación y Modernización	\$2,597,000	\$68,006	\$2,665,006	\$1,299,640	\$1,299,640	\$1,365,366
Secretaría de Salud	\$8,653,856	\$3,691,584	\$12,345,440	\$7,321,153	\$6,917,866	\$5,024,287
Salud Pública	\$3,746,856	\$557,279	\$4,304,135	\$2,656,304	\$2,619,114	\$1,647,830
Promoción a la Salud y Participación Social	\$1,255,000	\$0	\$1,255,000	\$359,636	\$359,636	\$895,364
Salud Municipal	\$3,652,000	\$223,613	\$3,875,613	\$1,649,857	\$1,649,857	\$2,225,756
CONTINGENCIA COVID-19	\$0	\$2,910,693	\$2,910,693	\$2,655,356	\$2,289,260	\$255,337
Presidencia Municipal	\$4,894,000	-\$409,107	\$4,484,893	\$1,883,829	\$1,859,335	\$2,601,064
Atención Ciudadana y Gestoría	\$3,561,000	-\$502,367	\$3,058,634	\$1,149,404	\$1,144,710	\$1,909,229
Unidad de Transparencia	\$1,333,000	\$93,259	\$1,426,259	\$734,424	\$714,624	\$691,835
Festividades	\$34,295,000	\$109,969	\$34,404,969	\$6,645,190	\$6,095,214	\$27,759,779
Actividades Culturales y Sociales	\$34,295,000	-\$33,427,200	\$867,800	\$12,640	\$12,640	\$855,160
Fiestas Mexicanas	\$0	\$2,000,000	\$2,000,000	\$1,247,875	\$1,231,157	\$752,125
Festival del Mar	\$0	\$1,864,555	\$1,864,555	\$624,021	\$615,321	\$1,240,534
Informes	\$0	\$1,091,669	\$1,091,669	\$259,574	\$247,394	\$832,095
Atenciones Especiales	\$0	\$16,371	\$16,371	\$16,366	\$16,366	\$5
Aniversarios	\$0	\$32,688	\$32,688	\$3,996	\$3,996	\$28,692
Fiestas Patrias	\$0	\$6,100	\$6,100	\$6,090	\$0	\$10
Festejos Navideños	\$0	\$575,102	\$575,102	\$16,820	\$16,820	\$558,282
Aniversario de Matamoros	\$0	\$483,321	\$483,321	\$434,812	\$432,868	\$48,509
Día de Reyes	\$0	\$527,800	\$527,800	\$527,800	\$527,800	\$0
Día de La Mujer	\$0	\$4,650	\$4,650	\$4,640	\$4,640	\$10
Día del Maestro	\$0	\$683,000	\$683,000	\$0	\$0	\$683,000
Día de Muertos	\$0	\$31,645	\$31,645	\$0	\$0	\$31,645
Día de la Revolución Mexicana	\$0	\$11,786	\$11,786	\$11,786	\$11,786	\$0
VERANO BAGDAD	\$0	\$593,600	\$593,600	\$0	\$0	\$593,600
AM-Callejoneada Calle 9 -	\$0	\$825,200	\$825,200	\$303,415	\$104,791	\$521,785
AM-Salud Municipal	\$0	\$484,000	\$484,000	\$0	\$0	\$484,000
AM-Promoción a la Salud y Participación Social	\$0	\$421,000	\$421,000	\$0	\$0	\$421,000
AM-Servicios Médicos Municipales	\$0	\$100,000	\$100,000	\$0	\$0	\$100,000
AM-Esto es Matamoros	\$0	\$365,000	\$365,000	\$24,607	\$24,607	\$340,393
AM-Guelaguetza	\$0	\$72,000	\$72,000	\$0	\$0	\$72,000
AM-Winter Texas	\$0	\$51,000	\$51,000	\$0	\$0	\$51,000
AM-Te reto a ser Heróico	\$0	\$40,000	\$40,000	\$0	\$0	\$40,000
AM-Turismo Extremo	\$0	\$20,000	\$20,000	\$0	\$0	\$20,000
AM-Olimpiada Nacional y Juegos Deportivos	\$0	\$2,302,654	\$2,302,654	\$211,104	\$209,155	\$2,091,550
AM-Festivales de Cultura	\$0	\$1,800,000	\$1,800,000	\$0	\$0	\$1,800,000
AM-Cortometraje	\$0	\$1,909,359	\$1,909,359	\$129,920	\$129,920	\$1,779,439
AM-Parque Olímpico	\$0	\$800,000	\$800,000	\$0	\$0	\$800,000
AM-Casa Mata	\$0	\$500,000	\$500,000	\$0	\$0	\$500,000
AM-Regional B Artes	\$0	\$300,000	\$300,000	\$0	\$0	\$300,000
AM-Foro de Deserción Escolar	\$0	\$200,000	\$200,000	\$5,673	\$684	\$194,327
AM-Plan Vacacional	\$0	\$74,708	\$74,708	\$0	\$0	\$74,708
AM-Orientación Vocacional	\$0	\$48,000	\$48,000	\$24,832	\$24,832	\$23,168
AM-Rotación de Sementales y Vientres (Apoyo al campo)	\$0	\$3,120,500	\$3,120,500	\$0	\$0	\$3,120,500
AM-Libera Insectos Benéficos	\$0	\$80,000	\$80,000	\$0	\$0	\$80,000
AM-Secretaría Desarrollo Social	\$0	\$12,101,461	\$12,101,461	\$2,779,218	\$2,480,436	\$9,322,243
Unidades de Subsidios y Subvenciones	\$104,463,000	\$8,548,016	\$113,011,016	\$65,538,451	\$64,052,650	\$47,472,565
Sistema para el Desarrollo Integral de la Familia (DIF)	\$78,000,000	\$5,750,000	\$83,750,000	\$54,025,564	\$54,025,564	\$29,724,437
Programas Sociales	\$0	\$33,939	\$33,939	\$33,939	\$33,939	\$0

Ayudas a Personas	\$26,463,000	-\$19,252,242	\$7,210,758	\$5,662,081	\$5,156,525	\$1,548,677
Donativos a Instituciones	\$0	\$1,592,694	\$1,592,694	\$1,497,180	\$1,378,788	\$95,514
Centros Escolares	\$0	\$9,500	\$9,500	\$0	\$0	\$9,500
PROG. REGRESO A CLASES	\$0	\$3,664,658	\$3,664,658	\$2,995,172	\$2,505,318	\$669,486
PS-Médico en tu Hogar	\$0	\$177,880	\$177,880	\$0	\$0	\$177,880
PS-Actíivate contra la Obesidad y Desnutrición Infantil	\$0	\$50,000	\$50,000	\$0	\$0	\$50,000
PS-Regreso a Clases	\$0	\$5,186,467	\$5,186,467	\$1,324,515	\$952,516	\$3,861,951
PS-Volvamos a estudiar	\$0	\$500,000	\$500,000	\$0	\$0	\$500,000
PS-Ruta de Valores	\$0	\$250,000	\$250,000	\$0	\$0	\$250,000
PS-Crece con tu Árbol	\$0	\$250,000	\$250,000	\$0	\$0	\$250,000
PS-Apaga tu pantalla, enciende tu vida	\$0	\$160,000	\$160,000	\$0	\$0	\$160,000
PS-Ver hacia el Futuro Urbano	\$0	\$3,660,816	\$3,660,816	\$0	\$0	\$3,660,816
PS-Subsidio a la tortilla	\$0	\$3,301,642	\$3,301,642	\$0	\$0	\$3,301,642
PS-Ver hacia el Futuro Rural	\$0	\$1,000,000	\$1,000,000	\$0	\$0	\$1,000,000
PS-Mi primer techo	\$0	\$958,791	\$958,791	\$0	\$0	\$958,791
PS-Amueblando tu casa	\$0	\$678,691	\$678,691	\$0	\$0	\$678,691
PS-Descanso digno	\$0	\$575,180	\$575,180	\$0	\$0	\$575,180
Otros Centros de Costos	\$13,000,000	\$88,087,310	\$101,087,310	\$87,572,204	\$86,989,804	\$13,515,106
Estimulos al Presonal	\$0	\$22,981,064	\$22,981,064	\$22,981,064	\$22,981,064	\$0
Partidas de Afectacion Directa	\$13,000,000	\$65,106,246	\$78,106,246	\$64,591,140	\$64,008,740	\$13,515,106
Fondo de Fortalecimiento 2020	\$0	\$244,589,642	\$244,589,642	\$196,278,002	\$183,169,279	\$48,311,640
Sria de Seguridad Publica FORTAMUN 2020	\$0	\$31,795,476	\$31,795,476	\$18,372,334	\$17,936,675	\$13,423,142
Transito Municipal FORTAMUN 2020	\$0	\$18,238,682	\$18,238,682	\$17,708,727	\$16,439,055	\$529,955
Proteccion Civil FORTAMUN 2020	\$0	\$17,722,106	\$17,722,106	\$13,740,687	\$13,051,467	\$3,981,418
Alumbrado Publico FORTAMUN 2020	\$0	\$82,272,989	\$82,272,989	\$60,415,327	\$59,395,119	\$21,857,661
Policias SSP FORTAMUN 2020	\$0	\$4,061,677	\$4,061,677	\$2,390,849	\$2,289,111	\$1,670,829
Alcoholes SSP ORTAMUN 2020	\$0	\$1,269,000	\$1,269,000	\$993,534	\$993,534	\$275,466
Juzgado Calificador FORTAMUN 2020	\$0	\$1,370,000	\$1,370,000	\$688,765	\$688,765	\$681,235
Limpieza Publica FORTAMUN 2020	\$0	\$51,228,319	\$51,228,319	\$49,601,555	\$45,586,482	\$1,626,764
Corralón Municipal FORTAMUN 2020	\$0	\$1,086,708	\$1,086,708	\$857,064	\$857,064	\$229,644
Relleno Sanitario FORTAMUN 2020	\$0	\$13,787,585	\$13,787,585	\$13,787,585	\$10,600,883	\$0
Reordenamiento de la Via Publica SSP FORTAMUN-2020	\$0	\$10,585,447	\$10,585,447	\$6,590,149	\$6,054,661	\$3,995,298
Alumbrado Publico (Arrend.) FORTAMUN 2020	\$0	\$272,400	\$272,400	\$270,200	\$194,600	\$2,200
Obras Publicas (Bacheo) FORTAMUN 2020	\$0	\$10,899,254	\$10,899,254	\$10,861,226	\$9,081,862	\$38,028
Fondo de Fortalecimiento Municipal 2018	\$0	\$99,301	\$99,301	\$95,448	\$0	\$3,853
Proteccion Civil y Bomberos FORTAMUN 2018	\$0	\$99,301	\$99,301	\$95,448	\$0	\$3,853
Fondo de Fortalecimiento Mpal. 2019	\$0	\$17,934	\$17,934	\$0	\$0	\$17,934
Sria. de Seguridad Publica Fortamun.2019	\$0	\$15,120	\$15,120	\$0	\$0	\$15,120
Proteccion Civil y Bomberos Fortamun-2019	\$0	\$2,813	\$2,813	\$0	\$0	\$2,813
PROYECTO ESTACIONES DE EQ. P/LA SEPERACION DE RESIDUOS SOLIDOS	\$0	\$144,209	\$144,209	\$144,209	\$144,209	\$0
PROY. ESTACIONES DE EQ. P/LA SEPERACION DE RESIDUOS SOLIDOS	\$0	\$144,209	\$144,209	\$144,209	\$144,209	\$0
Obra Publica	\$251,200,000	-\$23,354,947	\$227,845,053	\$135,046,488	\$132,830,004	\$92,798,565
Fondo de Infraestructura Social Municipal 2014	\$250,000,000	-\$250,000,000	\$0	\$0	\$0	\$0
OBRA DIRECTA 2019	\$0	\$8,459,516	\$8,459,516	\$8,413,539	\$8,413,539	\$45,977
MICROCREDITOS 2017	\$1,200,000	\$0	\$1,200,000	\$0	\$0	\$1,200,000
Fondo de Infraestructura Social Municipal 2019	\$0	\$2,641,401	\$2,641,401	\$2,641,401	\$2,641,401	\$0
Fondo de Infraestructura Social Municipal 2020	\$0	\$83,144,028	\$83,144,028	\$16,908,979	\$16,908,979	\$66,235,049
Fondo Fortalecimiento Mpal. 2020	\$0	\$23,105,699	\$23,105,699	\$23,103,670	\$23,103,670	\$2,029
Obra Directa 2020	\$0	\$51,301,718	\$51,301,718	\$41,967,316	\$39,750,833	\$9,334,402
Fondo CaPuFe Puente Nuevo 2020	\$0	\$7,000,000	\$7,000,000	\$0	\$0	\$7,000,000
Fondo CaPuFe Puente Viejo 2020	\$0	\$10,000,000	\$10,000,000	\$9,647,163	\$9,647,163	\$352,837
Fondo Hidrocarburos RM-2020	\$0	\$40,992,690	\$40,992,690	\$32,364,419	\$32,364,419	\$8,628,271
Adeudos de Ejercicios Fiscales Anteriores (ADEFAS)	\$55,000,000	\$0	\$55,000,000	\$47,916,339	\$47,916,339	\$7,083,661
Adeudos de Ejercicios Fiscales Anteriores (ADEFAS) 2014	\$55,000,000	\$0	\$55,000,000	\$47,916,339	\$47,916,339	\$7,083,661
Jubilados y Pensionados	\$62,449,000	-\$2,294,109	\$60,154,891	\$52,710,854	\$52,531,250	\$7,444,038
Pensionados Veteranos	\$47,000	\$952,000	\$999,000	\$717,247	\$717,247	\$281,753

Jubilados	\$62,402,000	-\$3,246,109	\$59,155,891	\$51,993,607	\$51,814,003	\$7,162,284
Total del Gasto	\$1,583,100,000	\$117,436,784	\$1,700,536,784	\$1,143,559,682	\$1,097,472,171	\$556,977,102