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	6 = (3 - 4)
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 Contraloria 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
Juridico	$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
Concertacion 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 Higuerillas 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 Sria.. 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
Oficialia 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
Tecnologias 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
Limpieza 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 Eliceo 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. Higuerillas	$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 Estrategica 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**
Atencion 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
Dia 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-Actívate 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, encienda 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**