

MUNICIPIO DE MATAMOROS
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa
Del 1 de Enero al 31 de Marzo de 2018

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3 = (1 + 2)	4	5	
					6 = (3 - 4)	
100 Cabildo	\$23,219,067	\$610,131	\$23,829,198	\$5,884,391	\$5,837,296	\$17,944,807
101 Cabildo	\$23,219,067	\$610,131	\$23,829,198	\$5,884,391	\$5,837,296	\$17,944,807
200 Secretaría Particular	\$25,258,470	\$1,875,026	\$27,133,496	\$5,363,317	\$4,951,486	\$21,770,178
201 Sec. Particular	\$17,711,843	\$989,392	\$18,701,235	\$3,391,681	\$3,145,742	\$15,309,554
202 Relaciones Publicas	\$913,331	-\$104,211	\$809,120	\$136,745	\$136,745	\$672,375
204 Giras y Eventos	\$3,059,797	\$984,845	\$4,044,642	\$946,479	\$780,587	\$3,098,163
206 Coordinación de Compromisos de Agenda	\$3,381,373	-\$141,280	\$3,240,093	\$790,597	\$790,597	\$2,449,496
209 Agenda	\$192,126	\$0	\$192,126	\$48,908	\$48,908	\$143,218
210 Compromisos	\$0	\$146,280	\$146,280	\$48,908	\$48,908	\$97,372
500 Contraloría Municipal	\$6,752,584	\$137,770	\$6,890,354	\$1,527,504	\$1,486,384	\$5,362,850
501 Contraloría Municipal	\$6,334,191	-\$44,737	\$6,289,454	\$1,324,303	\$1,283,183	\$4,965,151
504 Atención Ciudadana y Contraloría Social	\$418,393	-\$418,393	\$0	\$0	\$0	\$0
507 Auditoría de Obra	\$0	\$170,040	\$170,040	\$57,222	\$57,222	\$112,818
508 Auditoría Administrativa	\$0	\$170,040	\$170,040	\$57,222	\$57,222	\$112,818
509 Auditorías	\$0	\$260,820	\$260,820	\$88,757	\$88,757	\$172,063
700 Instituto Municipal de Planeación	\$4,115,262	\$13,673	\$4,128,935	\$816,686	\$816,686	\$3,312,249
701 Instituto Municipal de Planeación	\$4,115,262	\$13,673	\$4,128,935	\$816,686	\$816,686	\$3,312,249
900 Tesorería Municipal	\$40,522,476	\$6,067,092	\$46,589,568	\$12,379,217	\$12,059,195	\$34,210,351
901 Tesorería Municipal	\$21,093,845	\$5,622,707	\$26,716,552	\$8,205,819	\$8,052,849	\$18,510,733
902 Ingresos	\$8,600,680	\$449,189	\$9,049,869	\$2,405,542	\$2,342,514	\$6,644,328
904 Catastro y Predial	\$7,011,845	\$98,778	\$7,110,623	\$1,163,907	\$1,069,685	\$5,946,716
907 Contabilidad	\$3,816,106	-\$103,582	\$3,712,524	\$603,949	\$594,147	\$3,108,575
1100 Secretaría del Ayuntamiento	\$37,870,029	\$1,675,167	\$39,545,196	\$7,781,656	\$7,385,710	\$31,763,539
1101 Secretaría del Ayuntamiento	\$7,963,493	-\$14,059	\$7,949,434	\$1,441,868	\$1,255,798	\$6,507,566
1102 Jurídico	\$3,756,733	\$157,838	\$3,914,571	\$1,078,083	\$1,033,762	\$2,836,488
1103 Junta Municipal de Reclutamiento	\$1,255,652	\$4,875	\$1,260,527	\$285,448	\$275,244	\$975,080
1104 Archivo Municipal	\$676,011	-\$1,906	\$674,105	\$182,399	\$182,399	\$491,706
1105 Enlace con la Secretaría de Relaciones Exteriores	\$4,794,917	\$468,012	\$5,262,929	\$1,528,716	\$1,504,287	\$3,734,213
1107 Alcoholes	\$323,492	\$58,482	\$381,974	\$122,245	\$122,245	\$259,729
1108 Juzgado Calificador	\$347,094	\$11,605	\$358,699	\$151,433	\$151,433	\$207,266
1110 Unidad Operativa de Protección Civil	\$3,839,372	\$287,306	\$4,126,678	\$1,411,481	\$1,280,590	\$2,715,197
1112 Vigilancia Municipal	\$11,031,866	-\$304,169	\$10,727,697	\$13,387	\$13,387	\$10,714,310
1113 Concertación Social	\$2,879,277	\$36,400	\$2,915,677	\$702,142	\$702,109	\$2,213,535
1114 Delegación Ramírez Sría. Ayto.	\$242,275	\$0	\$242,275	\$136,740	\$136,740	\$105,535
1115 Delegación Mano De León Sría. Ayto.	\$65,639	\$0	\$65,639	\$22,061	\$22,061	\$43,578
1116 Delegación Control Sría. Ayto.	\$217,471	\$0	\$217,471	\$122,503	\$122,503	\$94,968
1117 Delegación Higuierillas Sría. Ayto.	\$165,433	\$0	\$165,433	\$41,957	\$41,957	\$123,476
1118 Delegación Poblado Capilla Sría. Ayto.	\$62,412	\$0	\$62,412	\$22,061	\$22,061	\$40,351
1119 Delegación Sandoval Sría.. Ayto.	\$248,892	\$0	\$248,892	\$76,637	\$76,637	\$172,255
1120 Crónica Municipal	\$0	\$275,720	\$275,720	\$62,506	\$62,506	\$213,214
1121 Reordenamiento de la Vía Pública	\$0	\$695,063	\$695,063	\$379,991	\$379,991	\$315,072
1200 Secretaría de Desarrollo Urbano y Ecología	\$62,707,727	\$1,716,681	\$64,424,408	\$13,343,974	\$10,313,442	\$51,080,434
1201 Desarrollo Urbano	\$11,885,645	\$529,369	\$12,415,014	\$4,115,012	\$1,524,896	\$8,300,002
1202 Obras Publicas	\$38,486,929	\$680,819	\$39,167,748	\$6,219,860	\$5,816,330	\$32,947,888
1203 Control Ambiental	\$4,331,884	\$143,056	\$4,474,940	\$1,041,558	\$1,029,112	\$3,433,381
1204 Proyectos y Gestión	\$3,686,204	-\$10,033	\$3,676,171	\$955,770	\$951,331	\$2,720,401

1205	Programas Federales y Estatales	\$72,903	-\$40,740	\$32,163	\$0	\$0	\$32,163
1220	Relleno Sanitario	\$3,734,903	\$129,673	\$3,864,576	\$765,518	\$745,518	\$3,099,058
1227	Planeación Sustentable e Infraestructura Verde	\$509,259	\$812	\$510,071	\$149,346	\$149,346	\$360,725
1229	Infraestructura	\$0	\$283,726	\$283,726	\$96,911	\$96,911	\$186,815
1300	Secretaría Bienestar Social	\$32,927,663	\$175,927	\$33,103,590	\$8,639,800	\$8,391,828	\$24,463,790
1301	Bienestar Social	\$10,287,416	\$866,793	\$11,154,209	\$2,758,447	\$2,529,951	\$8,395,762
1302	Planeación y Programación	\$458,269	-\$442,828	\$15,441	\$0	\$0	\$15,441
1303	Participación Ciudadana	\$172,334	-\$147,092	\$25,242	\$778	\$778	\$24,464
1304	Instituto Municipal de Atención a la Juventud	\$980,332	\$0	\$980,332	\$227,370	\$227,370	\$752,962
1305	Desarrollo Rural	\$1,417,187	-\$25,656	\$1,391,531	\$398,549	\$397,367	\$992,983
1307	Programas Sociales	\$4,009,057	\$13,078	\$4,022,135	\$959,698	\$958,463	\$3,062,437
1308	Instituto Municipal de la Mujer	\$2,031,358	\$40,627	\$2,071,985	\$479,880	\$465,926	\$1,592,105
1314	Consejeros de Colonias	\$34,313	\$0	\$34,313	\$0	\$0	\$34,313
1315	Concertación Social	\$605	\$0	\$605	\$0	\$0	\$605
1317	Brigadas Interdisciplinarias	\$36,019	-\$36,019	\$0	\$0	\$0	\$0
1318	Delegación Ramírez SEDESOL	\$73,434	-\$67,176	\$6,258	\$0	\$0	\$6,258
1319	Delegación Mano de León SEDESOL	\$19,854	-\$19,854	\$0	\$0	\$0	\$0
1320	Delegación Control SEDESOL	\$30,068	-\$30,068	\$0	\$0	\$0	\$0
1321	Delegación Higuierillas SEDESOL	\$24,070	-\$20,570	\$3,500	\$2,401	\$2,401	\$1,099
1322	Delegación Poblado Capilla SEDESOL	\$24,070	-\$24,070	\$0	\$0	\$0	\$0
1323	Delegación Sandoval SEDESOL	\$52,434	-\$46,221	\$6,213	\$0	\$0	\$6,213
1328	Consejos de Colaboración Vecinal	\$12,124,903	\$160,967	\$12,285,870	\$3,482,593	\$3,479,487	\$8,803,277
1329	Seguimiento al Programa Habitat	\$101,524	-\$101,524	\$0	\$0	\$0	\$0
1331	Coordinación con Grupos Religiosos	\$992,197	\$0	\$992,197	\$235,751	\$235,751	\$756,446
1333	Capacitación y Seguimiento	\$58,219	\$55,540	\$113,759	\$94,334	\$94,334	\$19,425
1500	Oficialía Mayor	\$72,457,878	\$4,967,785	\$77,425,663	\$16,304,124	\$15,684,829	\$61,121,539
1501	Oficialía Mayor	\$11,993,447	\$549,309	\$12,542,756	\$1,961,914	\$1,798,420	\$10,580,843
1502	Recursos Humanos	\$5,517,707	\$1,096,008	\$6,613,715	\$1,688,139	\$1,596,844	\$4,925,575
1503	Adquisiciones	\$3,410,970	\$285,495	\$3,696,465	\$878,991	\$841,899	\$2,817,474
1504	Servicios Generales	\$20,653,463	\$1,536,665	\$22,190,128	\$4,261,718	\$4,125,893	\$17,928,410
1505	Patrimonio	\$2,948,855	\$53,383	\$3,002,238	\$699,404	\$693,769	\$2,302,834
1507	Taller Municipal	\$16,809,673	\$782,283	\$17,591,956	\$3,453,330	\$3,295,360	\$14,138,626
1508	Centro de Convenciones Mundo Nuevo	\$1,678,997	\$126,157	\$1,805,154	\$403,446	\$383,035	\$1,401,709
1511	Administrativa	\$1,940,349	\$14,868	\$1,955,217	\$519,674	\$517,852	\$1,435,543
1516	Tecnologías de Información	\$4,276,380	\$567,424	\$4,843,804	\$1,470,917	\$1,465,163	\$3,372,887
1517	Modulo Hospital Pumarejo	\$1,125,271	-\$43,806	\$1,081,465	\$414,360	\$414,360	\$667,105
1521	Disposición de Recursos Humanos	\$2,102,766	\$0	\$2,102,766	\$552,232	\$552,232	\$1,550,534
1600	Servicios Públicos Municipales	\$114,275,453	\$5,656,627	\$119,932,080	\$27,944,791	\$26,285,331	\$91,987,289
1614	Servicios Públicos	\$6,110,985	\$202,317	\$6,313,302	\$1,369,017	\$1,314,389	\$4,944,286
1615	Limpieza Pública	\$59,029,456	\$2,313,175	\$61,342,631	\$14,839,620	\$13,974,442	\$46,503,011
1616	Alumbrado Público	\$10,101,713	\$1,940,566	\$12,042,279	\$3,395,667	\$2,977,712	\$8,646,612
1617	Espacios Públicos	\$30,375,959	\$1,399,925	\$31,775,884	\$6,523,179	\$6,230,438	\$25,252,705
1618	Panteones	\$1,961,315	\$33,826	\$1,995,141	\$389,468	\$385,912	\$1,605,673
1619	Funeraria	\$2,579,243	\$94,292	\$2,673,535	\$568,732	\$560,604	\$2,104,803
1620	Rastro	\$2,903,310	\$51,601	\$2,954,911	\$686,350	\$671,525	\$2,268,561
1621	Mercado Jose Maria Barrientos	\$799,645	-\$2,555	\$797,090	\$172,220	\$170,310	\$624,870
1622	Del. Ramírez Limpieza Pública	\$218,480	-\$203,255	\$15,225	\$538	\$0	\$14,687
1623	Del. Control Espacios Públicos	\$6,017	-\$6,017	\$0	\$0	\$0	\$0
1624	Del. Control Limpieza Pública	\$189,330	-\$167,248	\$22,082	\$0	\$0	\$22,082
1700	Secretaría de Seguridad Pública	\$21,395,720	\$1,615,110	\$23,010,830	\$6,786,724	\$6,452,762	\$16,224,107
1701	Secretaría de Seguridad Pública Administrativo	\$4,368,739	\$492,157	\$4,860,896	\$1,250,704	\$1,028,589	\$3,610,192
1706	Dactiloscopia	\$12,304	\$57,049	\$69,353	\$0	\$0	\$69,353
1707	Policías SSP	\$9,124,974	\$108,739	\$9,233,713	\$3,386,841	\$3,386,841	\$5,846,873
1717	Transito y Vialidad	\$7,392,839	\$781,924	\$8,174,763	\$1,875,416	\$1,764,169	\$6,299,347
1719	Corralon Municipal	\$496,864	\$90,201	\$587,065	\$233,743	\$233,143	\$353,323
1721	Planeación, Estadística y Monitoreo	\$0	\$85,040	\$85,040	\$40,020	\$40,020	\$45,020
1800	Secretaría de Fomento Económico y del Empleo	\$11,294,332	\$292,218	\$11,586,550	\$3,254,749	\$2,898,978	\$8,331,801
1801	Fomento Económico y del Empleo	\$6,914,927	\$419,782	\$7,334,709	\$1,881,607	\$1,528,063	\$5,453,102
1803	Promoción	\$430,472	-\$384,227	\$46,245	\$0	\$0	\$46,245
1805	Comercio	\$876,347	\$659	\$877,006	\$278,267	\$276,040	\$598,739
1806	Industria	\$91,546	\$0	\$91,546	\$0	\$0	\$91,546
1807	Fomento Agropecuario	\$1,263,542	\$253,504	\$1,517,046	\$646,872	\$646,872	\$870,174

1809	Representación de Matamoros en el Valle de Texas	\$628,599	\$0	\$628,599	\$68,109	\$68,109	\$560,490
1810	Microcréditos	\$538,277	\$2,500	\$540,777	\$189,192	\$189,192	\$351,585
1811	Promoción de Pesca	\$550,622	\$0	\$550,622	\$190,702	\$190,702	\$359,920
1900	Incapacitados	\$4,498,014	\$432,500	\$4,930,514	\$951,921	\$815,443	\$3,978,593
1999	Incapacitados Temporal	\$4,498,014	\$432,500	\$4,930,514	\$951,921	\$815,443	\$3,978,593
2400	Comisionados DIF	\$978,711	\$2,100	\$980,811	\$315,685	\$315,036	\$665,126
2401	Comisionados DIF	\$978,711	\$2,100	\$980,811	\$315,685	\$315,036	\$665,126
2500	Imaculta	\$21,399,860	\$3,314,890	\$24,714,750	\$4,874,218	\$4,586,750	\$19,840,532
2516	General de Cultura	\$5,565,042	\$420,180	\$5,985,222	\$1,301,464	\$1,213,631	\$4,683,758
2517	Banda de Musica Municipal	\$1,848,479	\$0	\$1,848,479	\$447,747	\$447,747	\$1,400,732
2518	Teatro de la Reforma	\$2,570,859	\$296,290	\$2,867,149	\$572,595	\$486,847	\$2,294,555
2519	Museo "Casamata"	\$2,172,848	\$30,417	\$2,203,265	\$557,497	\$545,878	\$1,645,768
2520	Parque Olimpico	\$2,077,588	\$104,159	\$2,181,747	\$546,356	\$527,089	\$1,635,392
2521	Galería "Jaime Garza Salinas"	\$148,022	-\$122,107	\$25,915	\$3,446	\$517	\$22,469
2522	Instituto Regional de Bellas Artes de Matamoros	\$2,754,464	\$159,967	\$2,914,431	\$540,557	\$464,649	\$2,373,875
2523	Museo del Agrarismo	\$942,611	\$8,360	\$950,971	\$237,602	\$234,968	\$713,369
2524	Museo del Ferrocarril	\$1,801,046	\$1,605,756	\$3,406,802	\$41,203	\$40,600	\$3,365,599
2530	Museo "Rigo Tovar"	\$845,734	\$111,771	\$957,505	\$167,629	\$167,629	\$789,876
2533	Ballet Folclorico	\$41,738	-\$41,738	\$0	\$0	\$0	\$0
2535	Música	\$631,429	\$1,000	\$632,429	\$195,751	\$194,823	\$436,678
2556	Escuela de Iniciación Artística	\$0	\$740,833	\$740,833	\$262,372	\$262,372	\$478,461
2600	Secretaría Tecnica	\$11,920,813	\$365,696	\$12,286,509	\$2,655,624	\$2,578,332	\$9,630,885
2601	Comunicación Social	\$5,830,344	\$57,707	\$5,888,051	\$1,048,164	\$1,016,627	\$4,839,888
2602	Gobierno Digital	\$2,967,892	\$288,611	\$3,256,503	\$850,875	\$806,795	\$2,405,628
2603	Imagen	\$2,419,848	\$6,873	\$2,426,721	\$506,656	\$506,656	\$1,920,064
2604	Secretaría Tecnica	\$702,729	\$12,505	\$715,234	\$249,930	\$248,254	\$465,304
2700	Secretaría de Educacion	\$21,938,213	\$1,377,462	\$23,315,675	\$5,830,603	\$5,704,985	\$17,485,072
2701	Sría. Educación, Cultura y Deportes	\$5,095,582	\$585,056	\$5,680,638	\$1,645,461	\$1,537,609	\$4,035,177
2702	Educación Básica	\$11,534,051	\$254,932	\$11,788,983	\$2,823,833	\$2,816,299	\$8,965,150
2703	Biblioteca Eliceo Paredes Manzano	\$435,501	\$972	\$436,473	\$35,603	\$32,099	\$400,870
2704	Biblioteca Juan B. Tijerina	\$2,158,713	\$54,037	\$2,212,750	\$386,305	\$381,934	\$1,826,445
2705	Biblioteca Francisco Covarrubias Del. Ramirez	\$150,059	\$0	\$150,059	\$58,312	\$58,312	\$91,747
2706	Biblioteca Club Rotario Del. Control	\$80,961	\$500	\$81,461	\$16,942	\$16,942	\$64,519
2707	Biblioteca Padres en Accion Del. Higuerrillas	\$121,933	\$2,405	\$124,338	\$31,145	\$31,145	\$93,193
2708	Biblioteca Lorenzo Mendez Soto Misiones II	\$420,056	\$214,738	\$634,794	\$282,980	\$282,980	\$351,815
2719	Bibliotecas	\$1,941,357	\$0	\$1,941,357	\$454,693	\$454,693	\$1,486,664
2757	Vinculación	\$0	\$264,822	\$264,822	\$95,329	\$92,973	\$169,493
2900	Deportes	\$15,464,886	\$1,270,038	\$16,734,924	\$3,248,338	\$3,140,923	\$13,486,586
2901	Deportes	\$8,851,655	\$574,450	\$9,426,105	\$1,938,005	\$1,928,699	\$7,488,099
2902	Salón de la Fama	\$294,404	\$21,847	\$316,251	\$60,704	\$58,593	\$255,547
2903	Estadio Municipal	\$1,035,757	\$13,859	\$1,049,616	\$210,365	\$210,365	\$839,251
2904	Unidad Deportiva Hugo Dante	\$653,860	\$5,150	\$659,010	\$163,130	\$163,130	\$495,880
2905	Gimnasio Leonel Meza Guillen	\$657,137	-\$3,040	\$654,097	\$116,345	\$113,577	\$537,752
2906	Parque de Beisbol Felipe Leal Garcia "Brazo Fuerte"	\$207,585	\$111,568	\$319,153	\$8,872	\$4,200	\$310,281
2907	Alberca Chavez	\$2,232,743	\$171,753	\$2,404,496	\$328,171	\$292,972	\$2,076,325
2908	Del Control Deportes	\$10,831	-\$2,567	\$8,264	\$0	\$0	\$8,264
2909	Unidad Deportiva Emilio Martinez Manatou	\$1,297,057	\$117,813	\$1,414,870	\$309,073	\$255,715	\$1,105,797
2910	Unidad Deportiva Niños Heroes	\$223,857	\$33,522	\$257,379	\$32,032	\$32,032	\$225,347
2954	Deporte Adaptado	\$0	\$157,682	\$157,682	\$52,594	\$52,594	\$105,088
2955	Conservación y Mantenimiento de Areas Deportivas	\$0	\$68,000	\$68,000	\$29,046	\$29,046	\$38,954
3100	Unidad de Gestión Estrategica y Vinculación Interinstitucional	\$3,750,150	\$2,000	\$3,752,150	\$838,903	\$835,956	\$2,913,247
3101	Planificación	\$330,635	\$0	\$330,635	\$88,757	\$88,757	\$241,878
3102	Organización	\$486,088	\$0	\$486,088	\$132,195	\$132,195	\$353,893
3103	Programas Federales	\$586,031	\$0	\$586,031	\$88,757	\$88,757	\$497,274
3104	Analisis Sectorial	\$330,635	\$0	\$330,635	\$88,757	\$88,757	\$241,878
3105	Unidad de Gestión Estrategica y Vinculación Interinstitucional	\$2,016,761	\$2,000	\$2,018,761	\$440,437	\$437,490	\$1,578,324
3200	Secretaría de Turismo	\$12,317,634	\$1,436,622	\$13,754,256	\$2,250,750	\$2,141,581	\$11,503,506
3201	Turismo	\$3,393,391	\$189,468	\$3,582,859	\$814,878	\$800,622	\$2,767,982
3202	Promoción Turística	\$861,826	\$0	\$861,826	\$197,595	\$197,595	\$664,231
3203	Turismo Social	\$1,349,703	\$0	\$1,349,703	\$346,007	\$346,007	\$1,003,696
3204	Playa	\$6,712,714	\$1,247,154	\$7,959,868	\$892,271	\$797,357	\$7,067,597
3300	Unidad de Planeación y Modernización	\$3,451,864	\$17,646	\$3,469,510	\$732,825	\$645,825	\$2,736,685

3301	Unidad de Planeación y Modernización	\$2,609,306	\$19,572	\$2,628,878	\$607,514	\$520,514	\$2,021,364
3302	Evaluación y Seguimiento	\$558,745	\$0	\$558,745	\$125,311	\$125,311	\$433,434
3303	Estrategia y Gobierno	\$283,813	-\$1,926	\$281,887	\$0	\$0	\$281,887
3400	Secretaría de Salud	\$6,673,813	\$51,216	\$6,725,029	\$1,770,225	\$1,760,772	\$4,954,804
3401	Salud Pública	\$5,196,059	\$229,408	\$5,425,467	\$1,461,046	\$1,451,593	\$3,964,421
3402	Servicios Médicos	\$308,816	-\$178,775	\$130,041	\$0	\$0	\$130,041
3403	Enseñanza y Salud Ambiental	\$61,008	\$0	\$61,008	\$0	\$0	\$61,008
3404	Médicos Dictaminadores	\$755,399	\$583	\$755,982	\$193,211	\$193,211	\$562,771
3405	Promoción a la Salud y Participación Social	\$352,531	\$0	\$352,531	\$115,968	\$115,968	\$236,563
3600	Presidencia Municipal	\$8,372,627	\$335,032	\$8,707,659	\$1,766,310	\$1,617,121	\$6,941,349
3601	Atencion Ciudadana y Gestoría	\$4,059,975	\$323,700	\$4,383,675	\$1,152,498	\$1,003,309	\$3,231,177
3602	Coordinacion de Asesores	\$3,600,666	\$0	\$3,600,666	\$372,775	\$372,775	\$3,227,891
3603	Unidad de Transparencia	\$711,986	\$11,332	\$723,318	\$241,037	\$241,037	\$482,281
5100	Festividades	\$25,999,922	\$7,894,716	\$33,894,638	\$8,153,365	\$7,176,582	\$25,741,272
5101	Actividades Culturales y Sociales	\$4,488,169	\$3,103,522	\$7,591,691	\$1,204,421	\$800,811	\$6,387,269
5102	Fiestas Mexicanas	\$1,200,000	\$280,300	\$1,480,300	\$737,457	\$737,457	\$742,843
5103	Festival del Mar	\$5,272,077	-\$501,495	\$4,770,582	\$2,979,270	\$2,953,170	\$1,791,312
5104	Festival Internacional de Otoño	\$932,563	\$0	\$932,563	\$7,656	\$7,656	\$924,907
5105	Giras de Trabajo	\$103,901	\$140,252	\$244,153	\$0	\$0	\$244,153
5106	Informes	\$883,382	\$340,918	\$1,224,300	\$125,187	\$76,467	\$1,099,113
5107	Atenciones Especiales	\$2,394,621	\$135,466	\$2,530,087	\$104,813	\$50,681	\$2,425,274
5108	Desfiles	\$22,717	\$36,600	\$59,317	\$16,240	\$16,240	\$43,077
5109	Eventos Plaza Principal	\$129,590	\$0	\$129,590	\$0	\$0	\$129,590
5110	Aniversarios	\$444,867	\$162,900	\$607,767	\$180,049	\$138,092	\$427,718
5114	Fiestas Patrias	\$1,052,864	\$380,035	\$1,432,899	\$331,688	\$331,688	\$1,101,211
5115	Festejos Navideños	\$5,164,258	\$2,093,250	\$7,257,508	\$840,269	\$822,695	\$6,417,239
5116	Aniversario de Matamoros	\$368,529	\$459,851	\$828,380	\$420,459	\$442,798	\$407,921
5118	Día de Reyes	\$212,603	\$62,000	\$274,603	\$112,043	\$92,916	\$162,560
5119	Día de la Enfermera	\$11,367	\$0	\$11,367	\$0	\$0	\$11,367
5120	Día de La Mujer	\$2,392	\$0	\$2,392	\$0	\$0	\$2,392
5121	Día del Niño	\$898,240	\$350,565	\$1,248,805	\$222,454	\$160,000	\$1,026,350
5122	Día de las Madres	\$275,821	\$200,106	\$475,927	\$148,921	\$103,472	\$327,006
5123	Día del Maestro	\$942,254	\$535,831	\$1,478,085	\$607,822	\$327,822	\$870,263
5124	Día de Muertos	\$116,652	\$0	\$116,652	\$0	\$0	\$116,652
5129	MOTOMOROS FEST	\$1,083,055	\$0	\$1,083,055	\$0	\$0	\$1,083,055
5130	OLIMPIADA NACIONAL	\$0	\$114,616	\$114,616	\$114,616	\$114,616	-\$0
5200	Unidades de Subsidios y Subvenciones	\$111,696,693	\$6,041,502	\$117,738,195	\$22,769,310	\$21,944,715	\$94,968,885
5201	Sistema para el Desarrollo Integral de la Familia (DIF)	\$61,000,000	\$657,707	\$61,657,707	\$15,907,377	\$15,907,377	\$45,750,330
5203	Cruz Roja Internacional	\$27,079	\$0	\$27,079	\$0	\$0	\$27,079
5204	Programas Sociales	\$22,412,376	\$2,905,890	\$25,318,266	\$1,682,661	\$1,255,894	\$23,635,605
5205	Ayudas a Personas	\$21,576,310	\$146,379	\$21,722,689	\$3,619,582	\$3,326,676	\$18,103,107
5206	Donativos a Instituciones	\$4,367,830	\$205,655	\$4,573,485	\$1,063,950	\$987,622	\$3,509,536
5207	Centros Escolares	\$650,717	\$183,056	\$833,773	\$123,390	\$94,796	\$710,383
5208	Donativos a Instituciones Culturales y Sociales	\$1,662,381	\$236,022	\$1,898,403	\$330,235	\$330,235	\$1,568,168
5209	DEPORTE ADAPTADO	\$0	\$400,000	\$400,000	\$0	\$0	\$400,000
5210	DEPORTE SELECTIVO	\$0	\$596,792	\$596,792	\$42,115	\$42,115	\$554,677
5211	DESARROLLO DEL DEPORTE	\$0	\$560,000	\$560,000	\$0	\$0	\$560,000
5212	MANTENIMIENTO AREAS DEPORTIVAS EN COLONIAS	\$0	\$150,000	\$150,000	\$0	\$0	\$150,000
6100	Otros Centros de Costos	\$101,911,779	\$12,775,566	\$114,687,345	\$24,389,510	\$24,314,110	\$90,297,836
6101	Estimulos al Presonal	\$27,230,397	\$10,000	\$27,240,397	\$6,739,754	\$6,739,754	\$20,500,644
6102	Partidas de Afectacion Directa	\$74,681,382	\$12,765,566	\$87,446,948	\$17,649,756	\$17,574,356	\$69,797,192
7100	Fondo de Fortalecimiento 2017	\$177,614,347	-\$145,468,475	\$32,145,872	\$7,727,500	\$7,727,500	\$24,418,372
7101	Sria de Seguridad Publica FORTAMUN 2017	\$7,333,030	-\$7,333,030	\$0	\$0	\$0	\$0
7102	Transito Municipal FORTAMUN 2017	\$21,025,918	-\$21,025,918	\$0	\$0	\$0	\$0
7103	Proteccion Civil FORTAMUN 2017	\$13,890,022	-\$13,875,050	\$14,972	\$14,972	\$14,972	\$0
7104	Alumbrado Publico FORTAMUN 2017	\$86,115,933	-\$78,403,405	\$7,712,528	\$7,712,528	\$7,712,528	\$0
7105	Alcoholes FORTAMUN 2017	\$1,022,448	-\$1,022,448	\$0	\$0	\$0	\$0
7106	Dactiloscopia FORTAMUN 2017	\$61,569	-\$61,569	\$0	\$0	\$0	\$0
7107	Policias SSP FORTAMUN 2017	\$5,129,411	-\$5,129,411	\$0	\$0	\$0	\$0
7109	Juzgado Calificador FORTAMUN 2017	\$971,171	-\$971,171	\$0	\$0	\$0	\$0
7117	Limpieza Publica FORTAMUN 2017	\$17,089,766	-\$17,089,766	\$0	\$0	\$0	\$0
7119	Corralón Municipal FORTAMUN 2017	\$952,775	-\$556,707	\$396,068	\$0	\$0	\$396,068

7120	Relleno Sanitario FORTAMUN 2017	\$22,120,076	\$0	\$22,120,076	\$0	\$0	\$22,120,076
7150	Obras Publicas FORTAMUN 2017	\$1,902,228	\$0	\$1,902,228	\$0	\$0	\$1,902,228
7200	Fondo de Fortalecimiento Municipal 2018	\$797	\$146,487,573	\$146,488,370	\$27,289,019	\$25,639,235	\$119,199,351
7201	Secretaria de Seguridad Pública FORTAMUN 2018	\$797	\$4,659,410	\$4,660,207	\$1,406,554	\$1,369,452	\$3,253,653
7202	Dirección de Transito Municipal FORTAMUN 2018	\$0	\$15,794,421	\$15,794,421	\$3,782,717	\$3,769,453	\$12,011,705
7203	Proteccion Civil y Bomberos FORTAMUN 2018	\$0	\$11,138,596	\$11,138,596	\$2,806,381	\$2,799,817	\$8,332,215
7204	Alumbrado Publico FORTAMUN 2018	\$0	\$79,917,898	\$79,917,898	\$8,833,017	\$8,077,683	\$71,084,881
7205	Alcoholes FORTAMUN 2018	\$0	\$857,057	\$857,057	\$233,208	\$233,208	\$623,849
7207	Policias SSP FORTAMUN 2018	\$0	\$11,782,267	\$11,782,267	\$3,209,933	\$3,209,933	\$8,572,334
7209	Juzgado Calificador FORTAMUN 2018	\$0	\$766,099	\$766,099	\$200,195	\$200,195	\$565,904
7217	Limpieza Publica PROG. FORTAMUN-2018	\$0	\$17,136,427	\$17,136,427	\$5,327,876	\$4,941,596	\$11,808,551
7219	Corralon Municipal FORTAMUN 2018	\$0	\$720,007	\$720,007	\$193,575	\$193,575	\$526,432
7220	Relleno Sanitario FORTAMUN 2018	\$0	\$335,240	\$335,240	\$335,240	\$0	\$0
7221	Reordenamiento de la Vía Pública SSP FORTAMUN 2018	\$0	\$2,825,386	\$2,825,386	\$738,063	\$738,063	\$2,087,323
7222	Planeación, Estadística y Monitoreo SSP FORTAMUN 2018	\$0	\$392,363	\$392,363	\$106,260	\$106,260	\$286,103
7250	Obras Publicas FORTAMUN 2018	\$0	\$162,400	\$162,400	\$116,000	\$0	\$46,400
7300	Fondo de Fortalecimiento Mpal. 2016	\$14,248,623	\$0	\$14,248,623	\$80,040	\$0	\$14,168,583
7301	Sria. de Seguridad Publica Fortamun.2016	\$212,662	\$0	\$212,662	\$0	\$0	\$212,662
7302	Direccion de Transito Mpal. Fortamun-2016	\$560,597	\$0	\$560,597	\$0	\$0	\$560,597
7303	Proteccion Civil y Bomberos Fortamun-2016	\$312,888	\$0	\$312,888	\$0	\$0	\$312,888
7304	Alumbrado Publico Fortamun-2016	\$8,562,951	\$0	\$8,562,951	\$0	\$0	\$8,562,951
7317	Limpieza Publica Fortamun-2016	\$1,676,808	\$0	\$1,676,808	\$80,040	\$0	\$1,596,768
7320	Relleno Sanitario (Fortamun 2016)	\$1,148,318	\$0	\$1,148,318	\$0	\$0	\$1,148,318
7350	Obras Publicas (Bacheo) Fortamun-2016	\$1,774,399	\$0	\$1,774,399	\$0	\$0	\$1,774,399
7500	Fortaseg.	\$1,556,292	\$0	\$1,556,292	\$0	\$0	\$1,556,292
7501	Fortaseg-2017	\$1,556,292	\$0	\$1,556,292	\$0	\$0	\$1,556,292
8100	Obra Publica	\$290,835,954	\$10,465,650	\$301,301,604	\$113,840,631	\$111,444,501	\$187,460,973
8101	Fondo de Infraestructura Social Municipal 2014	\$1,595	\$0	\$1,595	\$0	\$0	\$1,595
8102	Fondo de Infraestructura Social Municipsl 2015	\$42,445	\$3,942	\$46,387	\$3,941	\$3,941	\$42,446
8107	Fondo de Fortalecimiento Municipal 2016	\$0	\$247,314	\$247,314	\$247,314	\$247,314	\$0
8108	Obra Directa (Diversas)	\$281,017,371	-\$145,742,590	\$135,274,781	\$10,561,671	\$9,308,711	\$124,713,111
8109	Fortamun-2017 (Bacheo)	\$7,999,636	\$0	\$7,999,636	\$0	\$0	\$7,999,636
8110	(BACHEO) Fortalecimiento Mpal. 2018	\$0	\$2,480,789	\$2,480,789	\$355,610	\$0	\$2,125,179
8116	Fondo de Infraestructura Social Municipal 2013	\$328	\$0	\$328	\$0	\$0	\$328
8120	Fondo de Infraestructura Social Municipal 2015	\$0	\$28,252	\$28,252	\$28,252	\$28,252	\$0
8122	Fondo de Infraestructura Social Municipal 2016	\$39,219	\$0	\$39,219	\$0	\$0	\$39,219
8130	Prog. Hidrocarburos 2016	\$0	\$10,131,367	\$10,131,367	\$9,701,496	\$9,701,496	\$429,871
8135	Fondo de Infraestructura Social Municipal 2017	\$0	\$18,293,665	\$18,293,665	\$10,383,866	\$9,596,307	\$7,909,799
8138	Fortalecimiento Financiero 2016	\$0	\$1,309,526	\$1,309,526	\$1,309,526	\$1,309,526	\$0
8139	FORTASEG 2017	\$1,085,360	\$0	\$1,085,360	\$0	\$0	\$1,085,360
8140	Fondo Fortalecimiento 2017	\$0	\$4,444,770	\$4,444,770	\$4,035,070	\$4,035,070	\$409,701
8141	MICROCREDITOS 2017	\$650,000	\$0	\$650,000	\$339,660	\$339,660	\$310,340
8144	Fondo para Fronteras 2017	\$0	\$15,722,121	\$15,722,121	\$15,677,996	\$15,677,996	\$44,125
8145	Fortalecimiento Financiero 2017	\$0	\$3,399,689	\$3,399,689	\$1,856,239	\$1,856,239	\$1,543,450
8146	Hidrocarburos 2017	\$0	\$17,372,128	\$17,372,128	\$17,371,666	\$17,371,666	\$463
8147	FORTALEC. FINANCIERO 3-2017	\$0	\$20,019,106	\$20,019,106	\$10,543,419	\$10,543,419	\$9,475,687
8148	Fondo de Cultura 2016	\$0	\$4,762,484	\$4,762,484	\$2,961,161	\$2,961,161	\$1,801,324
8150	Fortalec.Financiero.4-2017	\$0	\$32,385,045	\$32,385,045	\$11,656,934	\$11,656,934	\$20,728,111
8151	CULTURA DE PAZ 2017	\$0	\$116,910	\$116,910	\$116,910	\$116,910	\$0
8152	Fortalecimiento Financiero 5-2017	\$0	\$5,393,804	\$5,393,804	\$0	\$0	\$5,393,804
8153	Fortalecimiento Municipal 2018	\$0	\$20,097,326	\$20,097,326	\$16,689,900	\$16,689,900	\$3,407,426
9100	Adeudos de Jedircios Fiscales Anteriores (ADEFAS)	\$77,000,000	\$30,030,678	\$107,030,678	\$70,787,961	\$70,787,961	\$36,242,718
9101	Adeudos de Ejercicios Fiscales Anteriores (ADEFAS) 2014	\$77,000,000	\$30,030,678	\$107,030,678	\$70,787,961	\$70,787,961	\$36,242,718
9900	Jubilados y Pensionados	\$42,222,347	\$857,917	\$43,080,264	\$11,781,004	\$11,479,042	\$31,299,260
9991	Pensionados Veteranos	\$902,804	\$66,300	\$969,104	\$311,029	\$301,476	\$658,075
9999	Jubilados	\$41,319,543	\$791,617	\$42,111,160	\$11,469,974	\$11,177,566	\$30,641,186
Total del Gasto		\$1,406,650,000	\$102,493,536	\$1,509,143,536	\$422,080,675	\$407,220,298	\$1,087,062,860