

MUNICIPIO DE MATAMOROS
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa
Del 1 de Enero al 30 de Junio de 2018

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3 = (1 + 2)	4	5	
100 Cabildo	\$23,219,067	\$964,122	\$24,183,189	\$13,798,092	\$13,735,158	\$10,385,097
101 Cabildo	\$23,219,067	\$964,122	\$24,183,189	\$13,798,092	\$13,735,158	\$10,385,097
200 Secretaría Particular	\$25,258,470	\$3,232,657	\$28,491,127	\$12,860,359	\$12,674,671	\$15,630,769
201 Sec. Particular	\$17,711,843	\$1,833,945	\$19,545,788	\$8,623,441	\$8,451,520	\$10,922,347
202 Relaciones Publicas	\$913,331	\$12,123	\$925,454	\$354,606	\$354,606	\$570,847
204 Giras y Eventos	\$3,059,797	\$1,251,814	\$4,311,611	\$1,969,237	\$1,955,471	\$2,342,374
206 Coordinación de Compromisos de Agenda	\$3,381,373	-\$55,904	\$3,325,469	\$1,702,188	\$1,702,188	\$1,623,281
209 Agenda	\$192,126	\$0	\$192,126	\$95,410	\$95,410	\$96,716
210 Compromisos	\$0	\$190,680	\$190,680	\$115,477	\$115,477	\$75,203
500 Contraloría Municipal	\$6,752,584	\$278,005	\$7,030,589	\$3,463,550	\$3,434,451	\$3,567,039
501 Contraloría Municipal	\$6,334,191	\$71,198	\$6,405,389	\$3,045,952	\$3,017,413	\$3,359,436
504 Atención Ciudadana y Contraloria Social	\$418,393	-\$414,693	\$3,700	\$2,705	\$2,145	\$995
507 Auditoría de Obra	\$0	\$178,486	\$178,486	\$121,687	\$121,687	\$56,799
508 Auditoría Administrativa	\$0	\$178,485	\$178,485	\$119,610	\$119,610	\$58,875
509 Auditorías	\$0	\$264,529	\$264,529	\$173,596	\$173,596	\$90,933
700 Instituto Municipal de Planeación	\$4,115,262	\$49,592	\$4,164,854	\$1,874,673	\$1,874,673	\$2,290,181
701 Instituto Municipal de Planeación	\$4,115,262	\$49,592	\$4,164,854	\$1,874,673	\$1,874,673	\$2,290,181
900 Tesorería Municipal	\$40,522,476	\$29,867,888	\$70,390,364	\$45,480,315	\$43,832,740	\$24,910,049
901 Tesorería Municipal	\$21,093,845	\$25,180,240	\$46,274,085	\$31,761,882	\$31,192,330	\$14,512,204
902 Ingresos	\$8,600,680	\$4,332,399	\$12,933,079	\$9,133,399	\$8,141,266	\$3,799,679
904 Catastro y Predial	\$7,011,845	\$353,214	\$7,365,059	\$2,967,833	\$2,883,343	\$4,397,226
907 Contabilidad	\$3,816,106	\$2,035	\$3,818,141	\$1,617,201	\$1,615,801	\$2,200,940
1100 Secretaría del Ayuntamiento	\$37,870,029	\$2,263,053	\$40,133,082	\$16,196,014	\$15,986,472	\$23,937,068
1101 Secretaría del Ayuntamiento	\$7,963,493	\$21,180	\$7,984,673	\$3,616,949	\$3,564,011	\$4,367,724
1102 Jurídico	\$3,756,733	\$184,938	\$3,941,671	\$2,217,507	\$2,192,220	\$1,724,164
1103 Junta Municipal de Reclutamiento	\$1,255,652	\$27,158	\$1,282,810	\$676,854	\$673,095	\$605,956
1104 Archivo Municipal	\$676,011	\$12,394	\$688,405	\$393,320	\$393,320	\$295,084
1105 Enlace con la Secretaría de Relaciones Exteriores	\$4,794,917	\$709,952	\$5,504,869	\$3,274,861	\$3,224,381	\$2,230,008
1107 Alcoholes	\$323,492	\$66,982	\$390,474	\$191,296	\$191,296	\$199,178
1108 Juzgado Calificador	\$347,094	\$10,096	\$357,190	\$265,663	\$265,663	\$91,527
1110 Unidad Operativa de Protección Civil	\$3,839,372	\$590,807	\$4,430,179	\$2,502,977	\$2,439,335	\$1,927,202
1112 Vigilancia Municipal	\$11,031,866	-\$1,209,521	\$9,822,345	\$156,008	\$156,008	\$9,666,337
1113 Concertacion Social	\$2,879,277	\$47,900	\$2,927,177	\$1,433,871	\$1,431,551	\$1,493,307
1114 Delegación Ramírez Sria. Ayto.	\$242,275	\$365,629	\$607,904	\$291,487	\$286,310	\$316,417
1115 Delegación Mano De León Sria. Ayto.	\$65,639	\$0	\$65,639	\$42,552	\$42,552	\$23,087
1116 Delegación Control Sria. Ayto.	\$217,471	\$352,160	\$569,631	\$263,250	\$263,250	\$306,381
1117 Delegación Higuierillas Sria. Ayto.	\$165,433	\$5,736	\$171,169	\$81,231	\$77,264	\$89,938
1118 Delegación Poblado Capilla Sria. Ayto.	\$62,412	\$79	\$62,491	\$43,202	\$43,202	\$19,289
1119 Delegación Sandoval Sria. Ayto.	\$248,892	\$3,600	\$252,492	\$153,366	\$152,786	\$99,126
1120 Crónica Municipal	\$0	\$284,165	\$284,165	\$124,894	\$124,894	\$159,271
1121 Reordenamiento de la Vía Pública	\$0	\$789,798	\$789,798	\$466,726	\$465,334	\$323,072
1200 Secretaría de Desarrollo Urbano y Ecología	\$62,707,727	\$6,335,238	\$69,042,965	\$33,566,018	\$28,230,344	\$35,476,948
1201 Desarrollo Urbano	\$11,885,645	\$5,110,638	\$16,996,283	\$11,004,309	\$5,901,159	\$5,991,974
1202 Obras Publicas	\$38,486,929	\$20,991	\$38,507,920	\$15,596,914	\$15,377,508	\$22,911,006
1203 Control Ambiental	\$4,331,884	\$296,509	\$4,628,393	\$2,330,490	\$2,317,373	\$2,297,903
1204 Proyectos y Gestión	\$3,686,204	\$11,967	\$3,698,171	\$2,039,449	\$2,039,449	\$1,658,722
1205 Programas Federales y Estatales	\$72,903	-\$40,740	\$32,163	\$0	\$0	\$32,163

1220	Relleno Sanitario	\$3,734,903	\$639,404	\$4,374,307	\$2,086,411	\$2,086,411	\$2,287,896
1227	Planeación Sustentable e Infraestructura Verde	\$509,259	\$812	\$510,071	\$285,445	\$285,445	\$224,626
1229	Infraestructura	\$0	\$295,658	\$295,658	\$222,999	\$222,999	\$72,659
1300	Secretaría Bienestar Social	\$32,927,663	\$548,257	\$33,475,920	\$17,541,298	\$17,476,098	\$15,934,622
1301	Bienestar Social	\$10,287,416	\$1,075,096	\$11,362,512	\$5,957,099	\$5,914,666	\$5,405,414
1302	Planeación y Programación	\$458,269	-\$428,828	\$29,441	\$12,759	\$11,715	\$16,682
1303	Participación Ciudadana	\$172,334	-\$121,692	\$50,642	\$15,807	\$15,807	\$34,835
1304	Instituto Municipal de Atención a la Juventud	\$980,332	-\$136,847	\$843,485	\$480,663	\$480,663	\$362,822
1305	Desarrollo Rural	\$1,417,187	-\$19,656	\$1,397,531	\$681,759	\$680,789	\$715,772
1307	Programas Sociales	\$4,009,057	\$130,278	\$4,139,335	\$1,907,793	\$1,907,793	\$2,231,542
1308	Instituto Municipal de la Mujer	\$2,031,358	\$53,169	\$2,084,527	\$961,209	\$954,427	\$1,123,318
1314	Consejeros de Colonias	\$34,313	\$4,200	\$38,513	\$3,816	\$3,816	\$34,698
1315	Concertación Social	\$605	\$3,700	\$4,305	\$700	\$700	\$3,605
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	-\$16,770	\$7,300	\$7,204	\$4,802	\$96
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	\$202,685	\$12,327,588	\$6,867,463	\$6,856,356	\$5,460,124
1329	Seguimiento al Programa Habitat	\$101,524	-\$101,524	\$0	\$0	\$0	\$0
1331	Coordinación con Grupos Religiosos	\$992,197	\$6,900	\$999,097	\$465,855	\$465,391	\$533,242
1333	Capacitación y Seguimiento	\$58,219	\$120,954	\$179,173	\$179,173	\$179,173	\$0
1500	Oficialía Mayor	\$72,457,878	\$9,886,719	\$82,344,597	\$40,495,505	\$39,530,704	\$41,849,091
1501	Oficialía Mayor	\$11,993,447	\$1,411,859	\$13,405,306	\$5,116,353	\$4,928,185	\$8,288,953
1502	Recursos Humanos	\$5,517,707	\$1,364,027	\$6,881,734	\$4,452,296	\$4,398,829	\$2,429,438
1503	Adquisiciones	\$3,410,970	\$635,746	\$4,046,716	\$2,219,428	\$2,145,362	\$1,827,288
1504	Servicios Generales	\$20,653,463	\$3,128,211	\$23,781,674	\$11,492,375	\$11,109,277	\$12,289,299
1505	Patrimonio	\$2,948,855	\$133,252	\$3,082,107	\$1,606,995	\$1,596,994	\$1,475,112
1507	Taller Municipal	\$16,809,673	\$1,608,640	\$18,418,313	\$8,513,178	\$8,427,821	\$9,905,136
1508	Centro de Convenciones Mundo Nuevo	\$1,678,997	\$491,444	\$2,170,441	\$1,247,923	\$1,242,887	\$922,518
1511	Administrativa	\$1,940,349	\$5,017	\$1,955,366	\$1,053,280	\$1,052,825	\$902,085
1516	Tecnologías de Información	\$4,276,380	\$1,101,769	\$5,378,149	\$2,694,136	\$2,528,982	\$2,684,013
1517	Modulo Hospital Pumarejo	\$1,125,271	-\$9,026	\$1,116,245	\$928,625	\$928,625	\$187,620
1521	Disposición de Recursos Humanos	\$2,102,766	\$5,780	\$2,108,546	\$1,170,916	\$1,170,916	\$937,630
1600	Servicios Públicos Municipales	\$114,275,453	\$10,009,262	\$124,284,715	\$63,241,065	\$62,718,379	\$61,043,650
1614	Servicios Públicos	\$6,110,985	\$1,375,623	\$7,486,608	\$3,911,405	\$3,891,206	\$3,575,203
1615	Limpieza Pública	\$59,029,456	\$4,452,468	\$63,481,924	\$34,584,848	\$34,261,552	\$28,897,076
1616	Alumbrado Público	\$10,101,713	\$2,452,490	\$12,554,203	\$5,959,812	\$5,950,277	\$6,594,391
1617	Espacios Públicos	\$30,375,959	\$1,788,674	\$32,164,633	\$14,518,653	\$14,391,237	\$17,645,980
1618	Panteones	\$1,961,315	\$93,802	\$2,055,117	\$1,108,282	\$1,089,818	\$946,835
1619	Funeraria	\$2,579,243	\$152,840	\$2,732,083	\$1,287,649	\$1,280,005	\$1,444,434
1620	Rastro	\$2,903,310	\$44,377	\$2,947,687	\$1,480,639	\$1,464,998	\$1,467,049
1621	Mercado Jose Maria Barrientos	\$799,645	\$26,464	\$826,109	\$374,325	\$373,834	\$451,784
1622	Del. Ramirez Limpieza Pública	\$218,480	-\$199,875	\$18,605	\$15,453	\$15,453	\$3,152
1623	Del. Control Espacios Públicos	\$6,017	-\$6,017	\$0	\$0	\$0	\$0
1624	Del. Control Limpieza Pública	\$189,330	-\$171,584	\$17,746	\$0	\$0	\$17,746
1700	Secretaría de Seguridad Pública	\$21,395,720	\$4,969,359	\$26,365,079	\$14,850,107	\$14,646,610	\$11,514,973
1701	Secretaría de Seguridad Pública Administrativo	\$4,368,739	\$1,670,555	\$6,039,294	\$3,049,999	\$2,865,155	\$2,989,294
1706	Dactiloscopia	\$12,304	\$83,049	\$95,353	\$41,609	\$41,609	\$53,744
1707	Policías SSP	\$9,124,974	\$130,257	\$9,255,231	\$5,559,122	\$5,559,122	\$3,696,110
1717	Transito y Vialidad	\$7,392,839	\$2,837,917	\$10,230,756	\$5,802,669	\$5,784,017	\$4,428,087
1719	Corralon Municipal	\$496,864	\$148,801	\$645,665	\$342,951	\$342,951	\$302,715
1721	Planeación, Estadística y Monitoreo	\$0	\$98,780	\$98,780	\$53,757	\$53,757	\$45,023
1800	Secretaría de Fomento Económico y del Empleo	\$11,294,332	\$619,929	\$11,914,261	\$6,501,097	\$6,117,625	\$5,413,164
1801	Fomento Económico y del Empleo	\$6,914,927	\$765,283	\$7,680,210	\$4,190,868	\$3,844,855	\$3,489,342
1803	Promoción	\$430,472	-\$391,874	\$38,598	\$4	\$0	\$38,594
1805	Comercio	\$876,347	-\$19,141	\$857,206	\$575,339	\$574,783	\$281,867
1806	Industria	\$91,546	\$0	\$91,546	\$0	\$0	\$91,546
1807	Fomento Agropecuario	\$1,263,542	\$254,004	\$1,517,546	\$888,233	\$851,334	\$629,313
1809	Representación de Matamoros en el Valle de Texas	\$628,599	\$0	\$628,599	\$68,109	\$68,109	\$560,490
1810	Microcréditos	\$538,277	\$11,500	\$549,777	\$399,815	\$399,815	\$149,962

1811	Promoción de Pesca	\$550,622	\$158	\$550,780	\$378,729	\$378,729	\$172,051
1900	Incapacitados	\$4,498,014	\$490,900	\$4,988,914	\$2,180,428	\$2,160,745	\$2,808,486
1999	Incapacitados Temporal	\$4,498,014	\$490,900	\$4,988,914	\$2,180,428	\$2,160,745	\$2,808,486
2400	Comisionados DIF	\$978,711	\$47,033	\$1,025,744	\$747,549	\$747,549	\$278,194
2401	Comisionados DIF	\$978,711	\$47,033	\$1,025,744	\$747,549	\$747,549	\$278,194
2500	Imaculta	\$21,399,860	\$4,133,680	\$25,533,540	\$11,770,797	\$11,524,059	\$13,762,743
2516	General de Cultura	\$5,565,042	\$600,642	\$6,165,684	\$2,891,656	\$2,830,313	\$3,274,027
2517	Banda de Musica Municipal	\$1,848,479	-\$35,636	\$1,812,843	\$883,621	\$829,222	\$929,222
2518	Teatro de la Reforma	\$2,570,859	\$333,947	\$2,904,806	\$1,228,505	\$1,183,838	\$1,676,302
2519	Museo "Casamata"	\$2,172,848	\$35,553	\$2,208,401	\$1,258,564	\$1,256,614	\$949,838
2520	Parque Olimpico	\$2,077,588	\$89,240	\$2,166,828	\$1,108,685	\$1,104,127	\$1,058,143
2521	Galería "Jaime Garza Salinas"	\$148,022	-\$121,598	\$26,424	\$10,796	\$10,134	\$15,627
2522	Instituto Regional de Bellas Artes de Matamoros	\$2,754,464	\$181,797	\$2,936,261	\$1,168,275	\$1,144,578	\$1,767,986
2523	Museo del Agranismo	\$942,611	-\$13,144	\$929,467	\$438,930	\$437,993	\$490,537
2524	Museo del Ferrocarril	\$1,801,046	\$2,255,087	\$4,056,133	\$1,333,303	\$1,224,378	\$2,722,829
2530	Museo "Rigo Tovar"	\$845,734	\$14,724	\$860,458	\$411,419	\$411,419	\$449,039
2533	Ballet Folclórico	\$41,738	-\$41,738	\$0	\$0	\$0	\$0
2535	Música	\$631,429	\$52,264	\$683,693	\$489,576	\$489,576	\$194,117
2556	Escuela de Iniciación Artística	\$0	\$782,542	\$782,542	\$547,467	\$547,467	\$235,075
2600	Secretaría Tecnica	\$11,920,813	\$603,027	\$12,523,840	\$5,620,257	\$5,605,274	\$6,903,583
2601	Comunicación Social	\$5,830,344	\$92,777	\$5,923,121	\$2,151,633	\$2,138,970	\$3,771,488
2602	Gobierno Digital	\$2,967,892	\$340,111	\$3,308,003	\$1,683,490	\$1,681,170	\$1,624,513
2603	Imagen	\$2,419,848	\$53,923	\$2,473,771	\$1,092,894	\$1,092,894	\$1,380,877
2604	Secretaría Tecnica	\$702,729	\$116,216	\$818,945	\$692,241	\$692,241	\$126,705
2700	Secretaría de Educacion	\$21,938,213	\$1,654,798	\$23,593,011	\$11,956,412	\$11,898,970	\$11,636,599
2701	Sría. Educación, Cultura y Deportes	\$5,095,582	\$1,217,682	\$6,313,264	\$2,728,979	\$2,702,060	\$3,584,285
2702	Educación Básica	\$11,534,051	\$15,863	\$11,549,914	\$6,471,162	\$6,468,660	\$5,078,752
2703	Biblioteca Eliceo Paredes Manzano	\$435,501	-\$15,503	\$419,998	\$73,054	\$72,170	\$346,944
2704	Biblioteca Juan B. Tijerina	\$2,158,713	-\$168,266	\$1,990,447	\$858,353	\$831,216	\$1,132,094
2705	Biblioteca Francisco Covarrubias Del. Ramirez	\$150,059	\$0	\$150,059	\$114,663	\$114,663	\$35,396
2706	Biblioteca Club Rotario Del. Control	\$80,961	\$500	\$81,461	\$34,859	\$34,859	\$46,602
2707	Biblioteca Padres en Accion Del. Higuerrillas	\$121,933	\$2,405	\$124,338	\$59,319	\$59,319	\$65,019
2708	Biblioteca Lorenzo Mendez Soto Misiones II	\$420,056	\$221,436	\$641,492	\$401,839	\$401,839	\$239,652
2719	Bibliotecas	\$1,941,357	\$23,900	\$1,965,257	\$948,336	\$948,336	\$1,016,921
2757	Vinculación	\$0	\$356,782	\$356,782	\$265,849	\$265,849	\$90,933
2900	Deportes	\$15,464,886	\$1,619,196	\$17,084,082	\$7,593,484	\$7,366,128	\$9,490,598
2901	Deportes	\$8,851,655	\$711,792	\$9,563,447	\$4,176,031	\$4,138,841	\$5,387,416
2902	Salón de la Fama	\$294,404	\$10,542	\$304,946	\$157,173	\$144,188	\$147,772
2903	Estadio Municipal	\$1,035,757	-\$4,711	\$1,031,046	\$456,425	\$456,425	\$574,620
2904	Unidad Deportiva Hugo Dante	\$653,860	-\$13,217	\$640,643	\$336,920	\$336,920	\$303,723
2905	Gimnasio Leonel Meza Guillen	\$657,137	-\$11,478	\$645,659	\$243,065	\$239,791	\$402,594
2906	Parque de Beisbol Felipe Leal Garcia "Brazo Fuerte"	\$207,585	\$330,068	\$537,653	\$287,815	\$249,839	\$249,839
2907	Alberca Chavez	\$2,232,743	\$162,719	\$2,395,462	\$933,093	\$888,130	\$1,462,369
2908	Del Control Deportes	\$10,831	-\$2,567	\$8,264	\$0	\$0	\$8,264
2909	Unidad Deportiva Emilio Martinez Manatou	\$1,297,057	\$175,999	\$1,473,056	\$762,237	\$633,294	\$710,819
2910	Unidad Deportiva Niños Heroes	\$223,857	\$33,522	\$257,379	\$90,628	\$90,628	\$166,751
2954	Deporte Adaptado	\$0	\$157,682	\$157,682	\$90,416	\$90,416	\$67,266
2955	Conservación y Mantenimiento de Areas Deportivas	\$0	\$68,846	\$68,846	\$59,679	\$59,679	\$9,167
3100	Unidad de Gestión Estrategica y Vinculación Interinstitucional	\$3,750,150	-\$312	\$3,749,838	\$1,647,009	\$1,634,420	\$2,102,829
3101	Planificación	\$330,635	\$0	\$330,635	\$126,662	\$126,662	\$203,973
3102	Organización	\$486,088	\$0	\$486,088	\$180,704	\$180,704	\$305,384
3103	Programas Federales	\$586,031	-\$6,912	\$579,119	\$140,226	\$140,226	\$438,893
3104	Análisis Sectorial	\$330,635	\$0	\$330,635	\$173,596	\$173,596	\$157,039
3105	Unidad de Gestión Estrategica y Vinculación Interinstitucional	\$2,016,761	\$6,600	\$2,023,361	\$1,025,821	\$1,013,232	\$997,540
3200	Secretaría de Turismo	\$12,317,634	\$2,264,840	\$14,582,474	\$6,207,462	\$6,015,734	\$8,375,011
3201	Turismo	\$3,393,391	\$1,594,241	\$4,987,632	\$2,168,646	\$2,161,268	\$2,818,986
3202	Promoción Turística	\$861,826	\$1,957	\$863,783	\$312,563	\$312,563	\$551,220
3203	Turismo Social	\$1,349,703	\$1,500	\$1,351,203	\$590,873	\$590,873	\$760,330
3204	Playa	\$6,712,714	\$667,141	\$7,379,855	\$3,135,380	\$2,951,030	\$4,244,475
3300	Unidad de Planeación y Modernización	\$3,451,864	\$38,546	\$3,490,410	\$1,546,280	\$1,546,280	\$1,944,130
3301	Unidad de Planeación y Modernización	\$2,609,306	\$40,472	\$2,649,778	\$1,309,981	\$1,309,981	\$1,339,797
3302	Evaluación y Seguimiento	\$558,745	\$0	\$558,745	\$236,299	\$236,299	\$322,446
3303	Estrategia y Gobierno	\$283,813	-\$1,926	\$281,887	\$0	\$0	\$281,887

3400	Secretaria de Salud	\$6,673,813	\$250,807	\$6,924,620	\$3,933,594	\$3,915,182	\$2,991,026
3401	Salud Pública	\$5,196,059	\$451,678	\$5,647,737	\$3,278,101	\$3,259,689	\$2,369,636
3402	Servicios Médicos	\$308,816	-\$178,775	\$130,041	\$0	\$0	\$130,041
3403	Enseñanza y Salud Ambiental	\$61,008	-\$23,480	\$37,528	\$0	\$0	\$37,528
3404	Médicos Dictaminadores	\$755,399	\$583	\$755,982	\$388,797	\$388,797	\$367,185
3405	Promoción a la Salud y Participación Social	\$352,531	\$801	\$353,332	\$266,696	\$266,696	\$86,636
3600	Presidencia Municipal	\$8,372,627	\$501,276	\$8,873,903	\$3,418,137	\$3,410,404	\$5,455,766
3601	Atencion Ciudadana y Gestoría	\$4,059,975	\$454,773	\$4,514,748	\$2,169,220	\$2,165,664	\$2,345,528
3602	Coordinacion de Asesores	\$3,600,666	\$20,671	\$3,621,337	\$735,654	\$735,654	\$2,885,683
3603	Unidad de Transparencia	\$711,986	\$25,832	\$737,818	\$513,263	\$509,087	\$224,555
5100	Festividades	\$25,999,922	\$8,349,713	\$34,349,635	\$14,909,126	\$14,671,354	\$19,440,509
5101	Actividades Culturales y Sociales	\$4,488,169	\$2,380,532	\$6,868,701	\$2,753,290	\$2,663,240	\$4,115,411
5102	Fiestas Mexicanas	\$1,200,000	\$266,780	\$1,466,780	\$1,336,563	\$1,336,563	\$130,217
5103	Festival del Mar	\$5,272,077	-\$148,347	\$5,123,730	\$5,055,508	\$5,022,144	\$68,222
5104	Festival Internacional de Otoño	\$932,563	\$0	\$932,563	\$37,791	\$7,656	\$894,772
5105	Giras de Trabajo	\$103,901	\$140,252	\$244,153	\$121,467	\$122,686	\$122,686
5106	Informes	\$883,382	\$350,921	\$1,234,303	\$477,952	\$408,947	\$756,351
5107	Atenciones Especiales	\$2,394,621	\$135,466	\$2,530,087	\$125,989	\$125,989	\$2,404,097
5108	Desfiles	\$22,717	\$36,600	\$59,317	\$30,540	\$30,540	\$28,777
5109	Eventos Plaza Principal	\$129,590	\$0	\$129,590	\$7,888	\$7,888	\$121,702
5110	Aniversarios	\$444,867	\$202,900	\$647,767	\$230,045	\$230,045	\$417,722
5114	Fiestas Patrias	\$1,052,864	\$380,035	\$1,432,899	\$355,098	\$343,288	\$1,077,801
5115	Festejos Navideños	\$5,164,258	\$2,180,250	\$7,344,508	\$1,497,266	\$1,471,422	\$5,847,242
5116	Aniversario de Matamoros	\$368,529	\$459,851	\$828,380	\$645,499	\$720,505	\$182,881
5118	Día de Reyes	\$212,603	\$62,000	\$274,603	\$256,741	\$247,937	\$17,862
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	\$676,616	\$1,574,856	\$707,723	\$692,957	\$867,134
5122	Día de las Madres	\$275,821	\$221,189	\$497,010	\$247,862	\$218,862	\$249,148
5123	Día del Maestro	\$942,254	\$524,448	\$1,466,702	\$705,798	\$705,798	\$760,904
5124	Día de Muertos	\$116,652	\$0	\$116,652	\$0	\$0	\$116,652
5129	MOTOMOROS FEST	\$1,083,055	\$42,000	\$1,125,055	\$101,886	\$101,886	\$1,023,169
5130	OLIMPIADA NACIONAL	\$0	\$114,616	\$114,616	\$114,616	\$114,616	-\$0
5131	PROGRAMA 65 Y MAS	\$0	\$323,605	\$323,605	\$99,605	\$99,605	\$224,000
5200	Unidades de Subsidios y Subvenciones	\$111,696,693	\$8,440,308	\$120,137,001	\$51,354,532	\$49,287,802	\$68,782,469
5201	Sistema para el Desarrollo Integral de la Familia (DIF)	\$61,000,000	\$2,282,456	\$63,282,456	\$32,736,409	\$32,736,409	\$30,546,047
5203	Cruz Roja Internacional	\$27,079	\$0	\$27,079	\$0	\$0	\$27,079
5204	Programas Sociales	\$22,412,376	\$2,344,534	\$24,756,910	\$4,640,994	\$3,839,657	\$20,115,916
5205	Ayudas a Personas	\$21,576,310	\$296,074	\$21,872,384	\$9,103,467	\$8,659,893	\$12,768,917
5206	Donativos a Instituciones	\$4,367,830	\$975,620	\$5,343,450	\$3,044,644	\$2,613,362	\$2,298,805
5207	Centros Escolares	\$650,717	\$484,663	\$1,135,380	\$488,700	\$449,663	\$646,680
5208	Donativos a Instituciones Culturales y Sociales	\$1,662,381	\$344,569	\$2,006,950	\$1,062,872	\$711,372	\$944,078
5209	DEPORTE ADAPTADO	\$0	\$400,000	\$400,000	\$82,662	\$82,662	\$317,338
5210	DEPORTE SELECTIVO	\$0	\$602,392	\$602,392	\$139,789	\$139,789	\$462,603
5211	DESARROLLO DEL DEPORTE	\$0	\$560,000	\$560,000	\$0	\$0	\$560,000
5212	MANTENIMIENTO AREAS DEPORTIVAS EN COLONIAS	\$0	\$150,000	\$150,000	\$54,996	\$54,996	\$95,004
6100	Otros Centros de Costos	\$101,911,779	\$12,835,566	\$114,747,345	\$51,260,110	\$49,949,310	\$63,487,235
6101	Estimulos al Presonal	\$27,230,397	\$70,000	\$27,300,397	\$13,406,459	\$13,406,459	\$13,893,938
6102	Partidas de Afectacion Directa	\$74,681,382	\$12,765,566	\$87,446,948	\$37,853,651	\$36,542,851	\$49,593,297
7100	Fondo de Fortalecimiento 2017	\$177,614,347	-\$145,468,475	\$32,145,872	\$7,712,528	\$7,712,528	\$24,433,344
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	\$0	\$0	\$14,972
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	\$166,131,619	\$166,132,416	\$79,682,190	\$75,394,657	\$86,450,226

7201	Secretaría de Seguridad Pública FORTAMUN 2018	\$797	\$6,240,184	\$6,240,981	\$4,299,916	\$4,176,925	\$1,941,065
7202	Dirección de Transito Municipal FORTAMUN 2018	\$0	\$18,814,703	\$18,814,703	\$11,608,406	\$11,608,376	\$7,206,297
7203	Proteccion Civil y Bomberos FORTAMUN 2018	\$0	\$11,811,075	\$11,811,075	\$7,418,431	\$7,390,820	\$4,392,644
7204	Alumbrado Publico FORTAMUN 2018	\$0	\$81,803,184	\$81,803,184	\$24,199,367	\$23,465,906	\$57,603,817
7205	Alcoholes FORTAMUN 2018	\$0	\$857,057	\$857,057	\$518,626	\$518,626	\$338,431
7207	Policías SSP FORTAMUN 2018	\$0	\$11,753,450	\$11,753,450	\$7,407,394	\$7,407,394	\$4,346,056
7209	Juzgado Calificador FORTAMUN 2018	\$0	\$766,099	\$766,099	\$479,431	\$479,431	\$286,668
7217	Limpieza Publica PROG. FORTAMUN-2018	\$0	\$24,630,024	\$24,630,024	\$16,236,850	\$15,888,850	\$8,393,174
7219	Corralon Municipal FORTAMUN 2018	\$0	\$720,007	\$720,007	\$439,251	\$439,251	\$280,756
7220	Relleno Sanitario FORTAMUN 2018	\$0	\$2,908,840	\$2,908,840	\$2,864,040	\$1,332,840	\$44,800
7221	Reordenamiento de la Vía Pública SSP FORTAMUN 2018	\$0	\$2,882,731	\$2,882,731	\$1,683,400	\$1,683,400	\$1,199,331
7222	Planeación, Estadística y Monitoreo SSP FORTAMUN 2018	\$0	\$392,363	\$392,363	\$316,118	\$316,118	\$76,245
7250	Obras Publicas FORTAMUN 2018	\$0	\$2,551,900	\$2,551,900	\$2,210,960	\$686,720	\$340,940
7300	Fondo de Fortalecimiento Mpal. 2016	\$14,248,623	\$0	\$14,248,623	\$0	\$0	\$14,248,623
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	\$0	\$0	\$1,676,808
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	\$101,708,569	\$392,544,523	\$256,948,781	\$254,040,706	\$135,595,741
8101	Fondo de Infraestructura Social Municipal 2014	\$1,595	\$6,246	\$7,841	\$6,246	\$6,246	\$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	\$530,890	\$530,890	\$530,890	\$530,890	\$0
8108	Obra Directa (Diversas)	\$281,017,371	-\$257,448,025	\$23,569,346	\$16,704,421	\$15,307,539	\$6,864,925
8109	Fortamun-2017 (Bacheo)	\$7,999,636	\$0	\$7,999,636	\$0	\$0	\$7,999,636
8110	(BACHEO) Fortalecimiento Mpal. 2018	\$0	\$4,258,503	\$4,258,503	\$2,480,734	\$969,540	\$1,777,769
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	\$422,505	\$461,724	\$422,505	\$422,505	\$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	\$41,857,781	\$41,857,781	\$30,341,802	\$30,341,802	\$11,515,979
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	\$10,236,484	\$10,236,484	\$10,142,960	\$93,525	\$93,525
8141	MICROCREDITOS 2017	\$650,000	\$571,392	\$1,221,392	\$672,191	\$672,191	\$549,201
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	\$7,204,967	\$7,204,967	\$7,203,526	\$7,203,526	\$1,441
8146	Hidrocarburos 2017	\$0	\$17,372,128	\$17,372,128	\$17,371,666	\$17,371,666	\$463
8147	FORTALEC. FINANCIERO 3-2017	\$0	\$28,471,185	\$28,471,185	\$21,030,699	\$21,030,699	\$7,440,486
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	\$35,383,786	\$35,383,786	\$24,744,039	\$24,744,039	\$10,639,747
8151	CULTURA DE PAZ 2017	\$0	\$326,420	\$326,420	\$326,420	\$326,420	\$0
8152	Fortalecimiento Financiero 5-2017	\$0	\$22,851,252	\$22,851,252	\$20,600,551	\$20,600,551	\$2,250,701
8153	Fortalecimiento Municipal 2018	\$0	\$40,882,876	\$40,882,876	\$37,475,450	\$37,475,450	\$3,407,426
8154	Fondo de Infraestructura Social Municipal 2018	\$0	\$55,119,801	\$55,119,801	\$10,443,260	\$10,443,260	\$44,676,541
8155	FORTAFIN-7-2017	\$0	\$6,995,752	\$6,995,752	\$1,682,028	\$1,682,028	\$5,313,724
8157	CAPUFE Puete Viejo 2018	\$0	\$6,986,925	\$6,986,925	\$6,986,918	\$6,986,918	\$7
8158	FORTAFIN-2-2018	\$0	\$34,741,695	\$34,741,695	\$6,343,868	\$6,343,868	\$28,397,827
8160	Hidrocarburos Regiomaritima 2018	\$0	\$12,973,012	\$12,973,012	\$11,756,236	\$11,756,236	\$1,216,776
8162	FORTASEG 2018	\$0	\$5,300	\$5,300	\$0	\$0	\$5,300
9100	Adeudos de Jediccios Fiscales Anteriores (ADEFAS)	\$77,000,000	\$30,030,678	\$107,030,678	\$88,169,708	\$88,169,708	\$18,860,971
9101	Adeudos de Ejercicios Fiscales Anteriores (ADEFAS) 2014	\$77,000,000	\$30,030,678	\$107,030,678	\$88,169,708	\$88,169,708	\$18,860,971
9900	Jubilados y Pensionados	\$42,222,347	\$2,603,717	\$44,826,064	\$26,475,536	\$26,230,244	\$18,350,528
9991	Pensionados Veteranos	\$902,804	\$685,100	\$1,587,904	\$1,184,584	\$1,181,847	\$403,320
9999	Jubilados	\$41,319,543	\$1,918,617	\$43,238,160	\$25,290,953	\$25,048,397	\$17,947,207
Total del Gasto		\$1,406,650,000	\$265,259,566	\$1,671,909,566	\$903,002,012	\$881,538,979	\$768,907,553