

MUNICIPIO DE MATAMOROS
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa
Del 1 de Enero al 31 de Diciembre de 2019

| Concepto | Egresos | | | | | Subejercicio |
|--|----------------------|--------------------------------|-----------------------|-----------------------|-----------------------|--------------|
| | Aprobado | Ampliaciones/ (Reducciones) | Modificado | Devengado | Pagado | |
| | 1 | 2 | 3 = (1 + 2) | 4 | 5 | |
| 100 Cabildo | 26,215,791.00 | 390,373.17 | 26,606,164.17 | 26,606,164.17 | 26,485,872.77 | - |
| 101 Cabildo | 26,215,791.00 | 390,373.17 | 26,606,164.17 | 26,606,164.17 | 26,485,872.77 | - |
| 200 Secretaría Particular | 18,374,814.00 | 7,568,196.97 | 25,943,010.97 | 25,943,010.97 | 25,290,529.33 | - |
| 201 Sec. Particular | 13,181,826.00 | 7,418,502.89 | 20,600,328.89 | 20,600,328.89 | 20,166,607.90 | - |
| 202 Relaciones Publicas | 1,344,976.00 | 351,873.59 | 1,696,849.59 | 1,696,849.59 | 1,696,849.59 | - |
| 204 Giras y Eventos | 3,360,425.00 | 164,933.34 | 3,195,491.66 | 3,195,491.66 | 2,976,731.01 | - |
| 206 Coordinación de Compromisos de Agenda | - | 42,052.00 | 42,052.00 | 42,052.00 | 42,052.00 | - |
| 209 Agenda | 204,470.00 | 160,502.00 | 43,968.00 | 43,968.00 | 43,968.00 | - |
| 210 Compromisos | 283,117.00 | 81,203.83 | 364,320.83 | 364,320.83 | 364,320.83 | - |
| 500 Contraloría Municipal | 7,132,224.00 | 3,206,962.03 | 10,339,186.03 | 10,339,186.03 | 10,247,914.50 | - |
| 501 Contraloría Municipal | 6,008,847.00 | 1,901,170.83 | 7,910,017.83 | 7,910,017.83 | 7,819,224.22 | - |
| 504 Atención Ciudadana y Contraloría Social | - | 63,844.62 | 63,844.62 | 63,844.62 | 63,366.70 | - |
| 507 Auditoría de Obra | 366,711.00 | 29,070.13 | 395,781.13 | 395,781.13 | 395,781.13 | - |
| 508 Auditoría Administrativa | 235,930.00 | 212,418.81 | 448,348.81 | 448,348.81 | 448,348.81 | - |
| 509 Auditorías | 520,736.00 | 219,643.78 | 740,379.78 | 740,379.78 | 740,379.78 | - |
| 510 Unidad Substanciadora | - | 473,239.40 | 473,239.40 | 473,239.40 | 473,239.40 | - |
| 511 Unidad Investigadora | - | 307,574.46 | 307,574.46 | 307,574.46 | 307,574.46 | - |
| 700 Instituto Municipal de Planeación | 4,473,376.00 | 505,892.55 | 4,979,268.55 | 4,979,268.55 | 4,969,175.05 | - |
| 701 Instituto Municipal de Planeación | 4,473,376.00 | 505,892.55 | 4,979,268.55 | 4,979,268.55 | 4,969,175.05 | - |
| 900 Tesorería Municipal | 43,320,986.00 | 64,316,317.34 | 107,637,303.34 | 107,637,303.34 | 106,469,510.39 | - |
| 901 Tesorería Municipal | 16,175,304.00 | 64,545,690.31 | 80,720,994.31 | 80,720,994.31 | 80,637,156.84 | - |
| 902 Ingresos | 14,046,245.00 | 1,766,298.57 | 12,279,946.43 | 12,279,946.43 | 12,112,769.29 | - |
| 904 Catastro y Predial | 9,515,070.00 | 1,375,985.11 | 10,891,055.11 | 10,891,055.11 | 10,010,923.84 | - |
| 907 Contabilidad | 3,584,367.00 | 160,940.49 | 3,745,307.49 | 3,745,307.49 | 3,708,660.42 | - |
| 1100 Secretaría del Ayuntamiento | 73,934,577.00 | 35,865,304.62 | 38,069,272.38 | 38,069,272.38 | 34,714,267.31 | - |
| 1101 Secretaría del Ayuntamiento | 4,889,594.00 | 2,772,735.29 | 7,662,329.29 | 7,662,329.29 | 7,359,334.65 | - |
| 1102 Jurídico | 6,665,220.00 | 1,646,660.95 | 5,018,559.05 | 5,018,559.05 | 5,003,081.04 | - |
| 1103 Junta Municipal de Reclutamiento | 1,477,946.00 | 25,186.05 | 1,452,759.95 | 1,452,759.95 | 1,439,979.89 | - |
| 1104 Archivo Municipal | 1,283,720.00 | 162,935.77 | 1,446,655.77 | 1,446,655.77 | 1,425,938.99 | - |
| 1105 Enlace con la Secretaría de Relaciones Exteriores | 5,126,743.00 | 884,174.02 | 6,010,917.02 | 6,010,917.02 | 5,922,260.07 | - |
| 1107 Alcoholes | 2,089,444.00 | 1,476,818.90 | 612,625.10 | 612,625.10 | 605,535.57 | - |
| 1108 Juzgado Calificador | 499,317.00 | 476,598.99 | 22,718.01 | 22,718.01 | 22,718.01 | - |
| 1110 Unidad Operativa de Protección Civil | 31,542,929.00 | 27,682,771.63 | 3,860,157.37 | 3,860,157.37 | 3,609,137.50 | - |
| 1112 Vigilancia Municipal | - | 290,111.44 | 290,111.44 | 290,111.44 | 290,111.44 | - |
| 1113 Concertación Social | 2,700,412.00 | 612,652.72 | 2,087,759.28 | 2,087,759.28 | 2,033,905.57 | - |
| 1114 Delegación Ramírez Sria. Ayto. | 471,480.00 | 132,656.36 | 604,136.36 | 604,136.36 | 604,136.36 | - |
| 1115 Delegación Mano De León Sria. Ayto. | - | 144,698.00 | 144,698.00 | 144,698.00 | 144,698.00 | - |
| 1116 Delegación Control Sria. Ayto. | 249,272.00 | 263,885.31 | 513,157.31 | 513,157.31 | 513,157.31 | - |
| 1117 Delegación Higuierillas Sria. Ayto. | - | 286,998.00 | 286,998.00 | 286,998.00 | 286,998.00 | - |
| 1118 Delegación Poblado Capilla Sria. Ayto. | - | 144,167.00 | 144,167.00 | 144,167.00 | 144,167.00 | - |

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| 1119 | Delegación Sandoval Sría.. Ayto. | 194,672.00 | - | 144,242.00 | 50,430.00 | 50,430.00 | 50,430.00 | - |
| 1120 | Crónica Municipal | 235,930.00 | | 4,899.00 | 240,829.00 | 240,829.00 | 240,829.00 | - |
| 1121 | Reordenamiento de la Vía Pública | 16,437,119.00 | - | 9,224,165.22 | 7,212,953.78 | 7,212,953.78 | 4,610,538.26 | - |
| 1122 | Contencioso | 70,779.00 | | 336,531.65 | 407,310.65 | 407,310.65 | 407,310.65 | - |
| 1200 | Secretaría de Desarrollo Urbano y Ecología | 61,678,352.00 | | 47,330,396.24 | 109,008,748.24 | 109,008,748.24 | 107,213,250.62 | 0.00 |
| 1201 | Desarrollo Urbano | 11,777,310.00 | | 11,172,324.28 | 22,949,634.28 | 22,949,634.28 | 22,885,001.02 | - |
| 1202 | Obras Publicas | 37,742,658.00 | | 31,344,296.03 | 69,086,954.03 | 69,086,954.03 | 67,788,434.65 | - |
| 1203 | Control Ambiental | 4,101,387.00 | | 161,198.28 | 4,262,585.28 | 4,262,585.28 | 4,183,920.65 | - |
| 1204 | Proyectos y Gestión(NO USAR) | 786,606.00 | - | 774,800.60 | 11,805.40 | 11,805.40 | 11,805.40 | 0.00 |
| 1220 | Relleno Sanitario | 1,638,673.00 | | 3,069,890.60 | 4,708,563.60 | 4,708,563.60 | 4,644,275.15 | - |
| 1227 | Planeación Sustentable e Infraestructura Verde | 1,504,576.00 | | 48,377.66 | 1,552,953.66 | 1,552,953.66 | 1,549,455.34 | - |
| 1228 | Proyectos y Gestion | 4,127,142.00 | | 2,308,844.07 | 6,435,986.07 | 6,435,986.07 | 6,150,092.49 | - |
| 1229 | Infraestructura | - | | 265.92 | 265.92 | 265.92 | 265.92 | - |
| 1300 | Secretaría Bienestar Social | 41,947,959.00 | | 18,278,756.12 | 60,226,715.12 | 60,226,715.12 | 58,824,529.16 | - |
| 1301 | Bienestar Social | 16,832,231.00 | | 8,331,159.86 | 25,163,390.86 | 25,163,390.86 | 24,430,073.22 | - |
| 1302 | Planeación y Programación | 12,636.00 | - | 12,636.00 | - | - | - | - |
| 1303 | Participación Ciudadana | 6,304.00 | | 181,993.39 | 188,297.39 | 188,297.39 | 188,297.39 | - |
| 1304 | Instituto Municipal de Atencion a la Juventud | 1,208,450.00 | | 350,467.01 | 1,558,917.01 | 1,558,917.01 | 1,510,701.59 | - |
| 1307 | Programas Sociales | 14,084,921.00 | - | 2,531,788.18 | 11,553,132.82 | 11,553,132.82 | 11,229,677.22 | - |
| 1308 | Instituto Municipal de la Mujer | 2,098,546.00 | | 619,087.64 | 2,717,633.64 | 2,717,633.64 | 2,684,423.58 | - |
| 1312 | Acciones | - | | 1,035.79 | 1,035.79 | 1,035.79 | 1,035.79 | - |
| 1314 | Consejeros de Colonias | 32,491.00 | - | 20,659.50 | 11,831.50 | 11,831.50 | 11,831.50 | - |
| 1315 | Concertación Social | - | | 52,396.50 | 52,396.50 | 52,396.50 | 37,162.80 | - |
| 1320 | Delegación Control SEDESOL | - | | 9,564.07 | 9,564.07 | 9,564.07 | 9,564.07 | - |
| 1328 | Consejos de Colaboración Vecinal | 4,862,019.00 | | 11,178,568.16 | 16,040,587.16 | 16,040,587.16 | 15,882,112.22 | - |
| 1331 | Coordinación con Grupos Religiosos | 1,159,169.00 | - | 48,966.40 | 1,110,202.60 | 1,110,202.60 | 1,022,710.40 | - |
| 1332 | Desarrollo Rural | 1,520,434.00 | - | 82,185.08 | 1,438,248.92 | 1,438,248.92 | 1,438,248.92 | - |
| 1334 | Desarrollo Social Depto | 130,758.00 | | 69,478.46 | 200,236.46 | 200,236.46 | 200,236.46 | - |
| 1335 | Vinculación con Organizaciones de la Sociedad Civil | - | | 181,240.40 | 181,240.40 | 181,240.40 | 178,454.00 | - |
| 1500 | Oficialía Mayor | 61,981,211.00 | | 23,799,044.01 | 85,780,255.01 | 85,780,255.01 | 82,236,483.87 | - |
| 1501 | Oficialía Mayor | 7,458,654.00 | | 7,908,249.63 | 15,366,903.63 | 15,366,903.63 | 15,111,643.62 | - |
| 1502 | Recursos Humanos | 4,245,365.00 | | 6,757,565.50 | 11,002,930.50 | 11,002,930.50 | 9,832,045.02 | - |
| 1503 | Adquisiciones | 4,012,122.00 | | 1,227,425.07 | 5,239,547.07 | 5,239,547.07 | 5,129,396.46 | - |
| 1504 | Servicios Generales | 18,108,011.00 | | 4,998,788.83 | 23,106,799.83 | 23,106,799.83 | 21,781,214.03 | - |
| 1505 | Patrimonio | 2,868,909.00 | | 659,555.57 | 3,528,464.57 | 3,528,464.57 | 3,495,457.38 | - |
| 1507 | Taller Municipal | 15,355,965.00 | | 303,909.83 | 15,659,874.83 | 15,659,874.83 | 15,213,884.38 | - |
| 1508 | Centro de Convenciones Mundo Nuevo | 1,782,101.00 | | 1,250,327.43 | 3,032,428.43 | 3,032,428.43 | 3,020,558.19 | - |
| 1511 | Administrativa | 1,661,439.00 | | 372,395.61 | 2,033,834.61 | 2,033,834.61 | 2,027,551.20 | - |
| 1516 | Tecnologías de Información | 3,491,092.00 | | 589,124.02 | 4,080,216.02 | 4,080,216.02 | 3,942,560.29 | - |
| 1517 | Modulo Hospital Pumarejo | 1,796,864.00 | | 124,418.14 | 1,921,282.14 | 1,921,282.14 | 1,916,422.14 | - |
| 1521 | Disposición de Recursos Humanos | 1,200,689.00 | - | 392,715.62 | 807,973.38 | 807,973.38 | 765,751.16 | - |
| 1600 | Servicios Públicos Municipales | 215,464,154.00 | | 41,875,784.01 | 173,588,369.99 | 173,588,369.99 | 169,091,941.95 | 0.00 |
| 1614 | Servicios Publicos | 5,335,447.00 | | 9,307,488.41 | 14,642,935.41 | 14,642,935.41 | 14,278,565.77 | - |
| 1615 | Limpieza Publica | 109,979,372.00 | - | 31,407,981.98 | 78,571,390.02 | 78,571,390.02 | 77,194,759.09 | - |
| 1616 | Alumbrado Publico | 16,052,602.00 | - | 905,542.78 | 15,147,059.22 | 15,147,059.22 | 14,505,400.98 | - |
| 1617 | Espacios Publicos | 63,399,125.00 | - | 6,566,236.81 | 56,832,888.19 | 56,832,888.19 | 54,925,517.27 | - |
| 1618 | Panteones | 1,623,709.00 | | 347,185.66 | 1,970,894.66 | 1,970,894.66 | 1,924,515.47 | - |
| 1619 | Funeraria | 2,678,819.00 | - | 216,617.22 | 2,462,201.78 | 2,462,201.78 | 2,396,531.40 | - |
| 1620 | Rastro | 3,442,897.00 | | 16,981.84 | 3,459,878.84 | 3,459,878.84 | 3,366,017.39 | - |
| 1621 | Mercado Jose Maria Barrientos | 884,361.00 | - | 383,511.60 | 500,849.40 | 500,849.40 | 500,362.11 | - |
| 1622 | Del. Ramirez Limpieza Publica | 5,021,874.00 | - | 5,021,601.53 | 272.47 | 272.47 | 272.47 | 0.00 |
| 1623 | Del. Control Espacios Publicos | 2,023,224.00 | - | 2,023,224.00 | - | - | - | - |
| 1624 | Del. Control Limpieza Publica | 5,022,724.00 | - | 5,022,724.00 | - | - | - | - |
| 1700 | Secretaría de Seguridad Publica | 38,692,015.00 | | 16,765,631.05 | 21,926,383.95 | 21,926,383.95 | 21,256,675.17 | - |
| 1701 | Secretaría de Seguridad Publica Administrativo | 25,073,310.00 | - | 20,271,640.08 | 4,801,669.92 | 4,801,669.92 | 4,578,721.56 | - |
| 1706 | Dactiloscopia | 17,229.00 | | 29,060.80 | 46,289.80 | 46,289.80 | 37,703.80 | - |

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|-------------|---|----------------------|----------------------|----------------------|----------------------|----------------------|---|
| 1707 | Policías SSP | 3,545,408.00 | 7,410,374.25 | 10,955,782.25 | 10,955,782.25 | 10,692,747.46 | - |
| 1717 | Transito y Vialidad | 9,227,591.00 | 3,442,588.40 | 5,785,002.60 | 5,785,002.60 | 5,619,879.75 | - |
| 1719 | Corralon Municipal | 666,260.00 | 330,932.62 | 335,327.38 | 335,327.38 | 325,310.60 | - |
| 1721 | Planeación, Estadística y Monitoreo | 162,217.00 | 159,905.00 | 2,312.00 | 2,312.00 | 2,312.00 | - |
| 1800 | Secretaría de Fomento Economico y del Empleo | 9,420,425.00 | 987,753.62 | 8,432,671.38 | 8,432,671.38 | 8,080,194.42 | - |
| 1801 | Fomento Economico y del Empleo | 4,494,361.00 | 474,946.40 | 4,969,307.40 | 4,969,307.40 | 4,628,773.99 | - |
| 1805 | Comercio | 1,687,844.00 | 66,148.17 | 1,621,695.83 | 1,621,695.83 | 1,621,111.28 | - |
| 1807 | Fomento Agropecuario | 434,430.00 | 211,116.29 | 645,546.29 | 645,546.29 | 634,187.29 | - |
| 1809 | Representación de Matamoros en el Valle de Texas | 39,729.00 | 39,729.00 | - | - | - | - |
| 1810 | Microcréditos | 2,512,461.00 | 1,588,689.14 | 923,771.86 | 923,771.86 | 923,771.86 | - |
| 1811 | Promoción de Pesca | 251,600.00 | 20,750.00 | 272,350.00 | 272,350.00 | 272,350.00 | - |
| 1900 | Incapacitados | - | 12,349,585.71 | 12,349,585.71 | 12,349,585.71 | 12,082,529.58 | - |
| 1901 | Incapacitados | - | 10,476,352.20 | 10,476,352.20 | 10,476,352.20 | 10,209,296.07 | - |
| 1999 | Incapacitados Temporal | - | 1,873,233.51 | 1,873,233.51 | 1,873,233.51 | 1,873,233.51 | - |
| 2400 | Comisionados DIF | 629,143.00 | 100,932.67 | 730,075.67 | 730,075.67 | 720,395.67 | - |
| 2401 | Comisionados DIF | 629,143.00 | 100,932.67 | 730,075.67 | 730,075.67 | 720,395.67 | - |
| 2500 | Imaculta | 25,555,930.00 | 2,067,370.50 | 27,623,300.50 | 27,623,300.50 | 26,316,476.72 | - |
| 2516 | General de Cultura | 5,837,111.00 | 1,583,873.42 | 7,420,984.42 | 7,420,984.42 | 7,239,224.86 | - |
| 2517 | Banda de Musica Municipal | 2,118,836.00 | 381,267.65 | 2,500,103.65 | 2,500,103.65 | 2,497,603.65 | - |
| 2518 | Teatro de la Reforma | 3,101,517.00 | 178,876.69 | 3,280,393.69 | 3,280,393.69 | 2,952,886.35 | - |
| 2519 | Museo "Casamata" | 2,466,325.00 | 296,163.91 | 2,762,488.91 | 2,762,488.91 | 2,748,444.22 | - |
| 2520 | Parque Olimpico | 3,964,868.00 | 68,337.57 | 4,033,205.57 | 4,033,205.57 | 3,450,882.74 | - |
| 2521 | Galería "Jaime Garza Salinas" | 117,375.00 | 90,945.73 | 208,320.73 | 208,320.73 | 195,006.66 | - |
| 2522 | Instituto Regional de Bellas Artes de Matamoros | 3,080,210.00 | 721,730.86 | 2,358,479.14 | 2,358,479.14 | 2,351,417.12 | - |
| 2523 | Museo del Agrarismo | 1,025,302.00 | 148,341.83 | 876,960.17 | 876,960.17 | 842,852.76 | - |
| 2524 | Museo del Ferrocarril | 300,549.00 | 207,146.62 | 93,402.38 | 93,402.38 | 76,279.20 | - |
| 2530 | Museo "Rigo Tovar" | 860,618.00 | 341,778.14 | 1,202,396.14 | 1,202,396.14 | 1,107,016.04 | - |
| 2533 | Ballet Folclorico | - | - | - | - | - | - |
| 2535 | Música | 952,259.00 | 312,264.10 | 1,264,523.10 | 1,264,523.10 | 1,255,459.10 | - |
| 2556 | Escuela de Iniciación Artística | 1,730,960.00 | 108,917.40 | 1,622,042.60 | 1,622,042.60 | 1,599,404.02 | - |
| 2600 | Secretaría Tecnica | 11,388,266.00 | 876,182.76 | 10,512,083.24 | 10,512,083.24 | 10,472,180.19 | - |
| 2601 | Comunicación Social | 3,951,732.00 | 390,261.27 | 4,341,993.27 | 4,341,993.27 | 4,333,834.15 | - |
| 2602 | Gobierno Digital | 4,642,979.00 | 1,796,147.67 | 2,846,831.33 | 2,846,831.33 | 2,837,393.17 | - |
| 2603 | Imagen | 528,909.00 | 94,596.17 | 623,505.17 | 623,505.17 | 623,505.17 | - |
| 2604 | Secretaría Tecnica | 2,264,646.00 | 435,107.47 | 2,699,753.47 | 2,699,753.47 | 2,677,447.70 | - |
| 2700 | Secretaría de Educacion | 28,247,390.00 | 2,291,139.03 | 30,538,529.03 | 30,538,529.03 | 30,032,226.48 | - |
| 2701 | Sría. Educación, Cultura y Deportes | 12,543,766.00 | 2,656,128.80 | 15,199,894.80 | 15,199,894.80 | 15,060,419.27 | - |
| 2702 | Educación Básica | 10,297,574.00 | 402,221.15 | 9,895,352.85 | 9,895,352.85 | 9,656,420.93 | - |
| 2703 | Biblioteca Eliceo Paredes Manzano | 400,116.00 | 107,558.82 | 292,557.18 | 292,557.18 | 291,839.73 | - |
| 2704 | Biblioteca Juan B. Tijerina | 1,530,829.00 | 331,592.35 | 1,862,421.35 | 1,862,421.35 | 1,846,053.79 | - |
| 2705 | Biblioteca Francisco Covarrubias Del. Ramirez | 107,665.00 | 290,261.00 | 397,926.00 | 397,926.00 | 397,926.00 | - |
| 2706 | Biblioteca Club Rotario Del. Control | 107,665.00 | 97,772.85 | 205,437.85 | 205,437.85 | 205,437.85 | - |
| 2707 | Biblioteca Padres en Accion Del. Higuierillas | 102,452.00 | 22,376.00 | 124,828.00 | 124,828.00 | 124,828.00 | - |
| 2708 | Biblioteca Lorenzo Mendez Soto Misiones II | 167,739.00 | 142,054.27 | 309,793.27 | 309,793.27 | 203,469.94 | - |
| 2719 | Bibliotecas | 845,168.00 | 33,443.26 | 811,724.74 | 811,724.74 | 811,724.74 | - |
| 2757 | Vinculación | 614,584.00 | 333,793.93 | 948,377.93 | 948,377.93 | 948,377.93 | - |
| 2758 | Media Superior y Superior | 1,529,832.00 | 1,039,616.94 | 490,215.06 | 490,215.06 | 485,728.30 | - |
| 2900 | Deportes | 17,579,290.00 | 194,476.52 | 17,384,813.48 | 17,384,813.48 | 16,978,037.78 | - |
| 2901 | Deportes | 8,901,804.00 | 172,179.03 | 9,073,983.03 | 9,073,983.03 | 8,829,838.64 | - |
| 2902 | Salón de la Fama | 636,834.00 | 334,049.20 | 302,784.80 | 302,784.80 | 302,072.00 | - |
| 2903 | Estadio Municipal | 1,622,444.00 | 583,269.36 | 1,039,174.64 | 1,039,174.64 | 1,039,174.64 | - |
| 2904 | Unidad Deportiva Hugo Dante | 1,281,926.00 | 160,480.73 | 1,121,445.27 | 1,121,445.27 | 1,117,565.74 | - |
| 2905 | Gimnasio Leonel Meza Guillen | 825,317.00 | 129,181.66 | 696,135.34 | 696,135.34 | 692,347.13 | - |
| 2906 | Parque de Beisbol Felipe Leal Garcia "Brazo Fuerte" | 527,275.00 | 35,330.50 | 491,944.50 | 491,944.50 | 490,367.86 | - |
| 2907 | Alberca Chavez | 2,251,814.00 | 476,626.54 | 2,728,440.54 | 2,728,440.54 | 2,647,019.94 | - |
| 2909 | Unidad Deportiva Emilio Martinez Manatou | 1,526,943.00 | 229,586.75 | 1,756,529.75 | 1,756,529.75 | 1,685,276.22 | - |

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|-------------|---|-----------------------|----------------------|-----------------------|-----------------------|-----------------------|----------|
| 2910 | Unidad Deportiva Niños Heroes | - | 174,375.61 | 174,375.61 | 174,375.61 | 174,375.61 | - |
| 2955 | Conservación y Mantenimiento de Areas Deportivas | 4,933.00 | 4,933.00 | - | - | - | - |
| 3100 | Unidad de Gestión Estrategica y Vinculación Interinstitucional | 1,077,000.00 | 324,219.76 | 752,780.24 | 752,780.24 | 752,780.24 | - |
| 3104 | Análisis Sectorial | - | - | - | - | - | - |
| 3105 | Unidad de Gestión Estrategica y Vinculación Interinstitucional | 1,077,000.00 | 324,219.76 | 752,780.24 | 752,780.24 | 752,780.24 | - |
| 3200 | Secretaría de Turismo | 6,488,409.00 | 6,125,731.75 | 12,614,140.75 | 12,614,140.75 | 10,060,413.60 | - |
| 3201 | Turismo | 2,930,853.00 | 1,291,914.99 | 4,222,767.99 | 4,222,767.99 | 4,008,596.36 | - |
| 3202 | Promoción Turística | 318,807.00 | 8,805.67 | 327,612.67 | 327,612.67 | 327,612.67 | - |
| 3203 | Turismo Social | 550,501.00 | 124,435.00 | 426,066.00 | 426,066.00 | 426,066.00 | - |
| 3204 | Playa | 2,688,248.00 | 4,949,446.09 | 7,637,694.09 | 7,637,694.09 | 5,298,138.57 | - |
| 3300 | Unidad de Planeación y Modernización | 2,255,848.00 | 114,850.36 | 2,370,698.36 | 2,370,698.36 | 2,368,726.36 | - |
| 3301 | Unidad de Planeación y Modernización | 2,255,848.00 | 114,850.36 | 2,370,698.36 | 2,370,698.36 | 2,368,726.36 | - |
| 3400 | Secretaría de Salud | 9,377,159.00 | 1,459,150.94 | 7,918,008.06 | 7,918,008.06 | 7,501,796.78 | - |
| 3401 | Salud Pública | 5,271,377.00 | 1,600,449.20 | 3,670,927.80 | 3,670,927.80 | 3,296,828.95 | - |
| 3405 | Promoción a la Salud y Participación Social | 1,084,009.00 | 121,245.00 | 962,764.00 | 962,764.00 | 962,764.00 | - |
| 3406 | Salud Municipal | 3,021,773.00 | 262,543.26 | 3,284,316.26 | 3,284,316.26 | 3,242,203.83 | - |
| 3600 | Presidencia Municipal | 5,164,868.00 | 1,762,095.87 | 3,402,772.13 | 3,402,772.13 | 3,396,618.93 | - |
| 3601 | Atención Ciudadana y Gestoría | 4,372,964.00 | 2,263,713.48 | 2,109,250.52 | 2,109,250.52 | 2,109,250.52 | - |
| 3603 | Unidad de Transparencia | 791,904.00 | 501,617.61 | 1,293,521.61 | 1,293,521.61 | 1,287,368.41 | - |
| 5100 | Festividades | 23,950,104.00 | 2,837,131.83 | 26,787,235.83 | 26,787,235.83 | 23,318,243.65 | - |
| 5101 | Actividades Culturales y Sociales | 23,950,104.00 | 22,951,445.05 | 998,658.95 | 998,658.95 | 674,049.75 | - |
| 5102 | Fiestas Mexicanas | - | 2,321,824.97 | 2,321,824.97 | 2,321,824.97 | 2,303,262.40 | - |
| 5103 | Festival del Mar | - | 6,371,745.01 | 6,371,745.01 | 6,371,745.01 | 5,269,334.53 | - |
| 5104 | Festival Internacional de Otoño | - | 2,887,578.00 | 2,887,578.00 | 2,887,578.00 | 2,887,578.00 | - |
| 5106 | Informes | - | 2,672,027.74 | 2,672,027.74 | 2,672,027.74 | 2,327,963.16 | - |
| 5110 | Aniversarios | - | 204,610.92 | 204,610.92 | 204,610.92 | 100,350.92 | - |
| 5112 | Campamentos de Verano | - | 31,406.00 | 31,406.00 | 31,406.00 | 31,406.00 | - |
| 5114 | Fiestas Patrias | - | 522,996.28 | 522,996.28 | 522,996.28 | 488,423.02 | - |
| 5115 | Festejos Navideños | - | 5,981,784.38 | 5,981,784.38 | 5,981,784.38 | 4,692,658.25 | - |
| 5116 | Aniversario de Matamoros | - | 559,098.33 | 559,098.33 | 559,098.33 | 559,098.33 | - |
| 5118 | Día de Reyes | - | 453,560.00 | 453,560.00 | 453,560.00 | 453,560.00 | - |
| 5119 | Día de la Enfermera | - | 244,067.14 | 244,067.14 | 244,067.14 | 244,067.14 | - |
| 5120 | Día de La Mujer | - | 41,126.40 | 41,126.40 | 41,126.40 | 26,006.40 | - |
| 5121 | Día del Niño | - | 435,952.80 | 435,952.80 | 435,952.80 | 435,952.80 | - |
| 5122 | Día de las Madres | - | 106,746.40 | 106,746.40 | 106,746.40 | 77,630.40 | - |
| 5123 | Día del Maestro | - | 1,276,406.66 | 1,276,406.66 | 1,276,406.66 | 1,260,570.19 | - |
| 5124 | Día de Muertos | - | 27,232.35 | 27,232.35 | 27,232.35 | 16,087.65 | - |
| 5125 | Día de la Revolución Mexicana | - | 142,820.63 | 142,820.63 | 142,820.63 | 36,120.82 | - |
| 5130 | OLIMPIADA NACIONAL | - | 17,500.00 | 17,500.00 | 17,500.00 | 17,500.00 | - |
| 5133 | VERANO BAGDAD | - | 1,490,092.87 | 1,490,092.87 | 1,490,092.87 | 1,416,623.89 | - |
| 5200 | Unidades de Subsidios y Subvenciones | 116,400,000.00 | 17,234,651.56 | 99,165,348.44 | 99,165,348.44 | 99,159,415.44 | - |
| 5201 | Sistema para el Desarrollo Integral de la Familia (DIF) | 61,000,000.00 | 17,739,131.34 | 78,739,131.34 | 78,739,131.34 | 78,739,131.34 | - |
| 5204 | Programas Sociales | - | 1,571,601.64 | 1,571,601.64 | 1,571,601.64 | 1,566,248.24 | - |
| 5205 | Ayudas a Personas | 55,400,000.00 | 46,661,572.90 | 8,738,427.10 | 8,738,427.10 | 8,738,427.10 | - |
| 5206 | Donativos a Instituciones | - | 3,583,806.31 | 3,583,806.31 | 3,583,806.31 | 3,583,226.71 | - |
| 5207 | Centros Escolares | - | 130,371.79 | 130,371.79 | 130,371.79 | 130,371.79 | - |
| 5208 | Donativos a Instituciones Culturales y Sociales | - | 1,672,309.18 | 1,672,309.18 | 1,672,309.18 | 1,672,309.18 | - |
| 5213 | PROG. REGRESO A CLASES | - | 4,729,701.08 | 4,729,701.08 | 4,729,701.08 | 4,729,701.08 | - |
| 6100 | Otros Centros de Costos | 99,806,475.00 | 18,084,994.42 | 117,891,469.42 | 117,891,469.42 | 110,683,225.42 | - |
| 6101 | Estímulos al Presonal | - | 28,023,537.52 | 28,023,537.52 | 28,023,537.52 | 28,023,537.52 | - |
| 6102 | Partidas de Afectación Directa | 99,806,475.00 | 9,938,543.10 | 89,867,931.90 | 89,867,931.90 | 82,659,687.90 | - |
| 7200 | Fondo de Fortalecimiento Municipal 2018 | 87,846,396.00 | 76,997,129.37 | 10,849,266.63 | 10,849,266.63 | 10,849,266.63 | - |
| 7201 | Secretaría de Seguridad Pública FORTAMUN 2018 | - | 796,958.00 | 796,958.00 | 796,958.00 | 796,958.00 | - |
| 7202 | Dirección de Tránsito Municipal FORTAMUN 2018 | - | 267,639.00 | 267,639.00 | 267,639.00 | 267,639.00 | - |
| 7203 | Protección Civil y Bomberos FORTAMUN 2018 | - | 428,093.00 | 428,093.00 | 428,093.00 | 428,093.00 | - |
| 7204 | Alumbrado Público FORTAMUN 2018 | 87,846,396.00 | 82,158,407.00 | 5,687,989.00 | 5,687,989.00 | 5,687,989.00 | - |

| | | | | | | | |
|------------------------|---|-------------------------|-----------------------|-------------------------|-------------------------|-------------------------|-------------|
| 7207 | Policías SSP FORTAMUN 2018 | - | 103,069.00 | 103,069.00 | 103,069.00 | 103,069.00 | - |
| 7208 | fortamun 2018 | - | 42,160.00 | 42,160.00 | 42,160.00 | 42,160.00 | - |
| 7209 | Juzgado Calificador FORTAMUN 2018 | - | 15,124.00 | 15,124.00 | 15,124.00 | 15,124.00 | - |
| 7217 | Limpieza Publica PROG. FORTAMUN-2018 | - | 816,640.00 | 816,640.00 | 816,640.00 | 816,640.00 | - |
| 7219 | Corralon Municipal FORTAMUN 2018 | - | 20,622.00 | 20,622.00 | 20,622.00 | 20,622.00 | - |
| 7220 | Relleno Sanitario FORTAMUN 2018 | - | 1,317,180.00 | 1,317,180.00 | 1,317,180.00 | 1,317,180.00 | - |
| 7221 | Reordenamiento de la Vía Pública SSP FORTAMUN 2018 | - | 180,675.00 | 180,675.00 | 180,675.00 | 180,675.00 | - |
| 7250 | Obras Publicas FORTAMUN 2018 | - | 1,173,117.63 | 1,173,117.63 | 1,173,117.63 | 1,173,117.63 | - |
| 7300 | Fondo de Fortalecimiento Mpal. 2019 | 9,980,000.00 | 221,764,818.93 | 231,744,818.93 | 231,744,818.93 | 231,054,407.11 | - |
| 7301 | Sria. de Seguridad Publica Fortamun-2019 | - | 29,147,012.44 | 29,147,012.44 | 29,147,012.44 | 29,147,012.44 | - |
| 7302 | Direccion de Transito Mpal. Fortamun-2019 | - | 15,658,364.14 | 15,658,364.14 | 15,658,364.14 | 15,657,920.44 | - |
| 7303 | Proteccion Civil y Bomberos Fortamun-2019 | - | 18,060,194.52 | 18,060,194.52 | 18,060,194.52 | 18,032,085.52 | - |
| 7304 | Alumbrado Publico Fortamun-2019 | - | 70,289,795.25 | 70,289,795.25 | 70,289,795.25 | 69,722,555.25 | - |
| 7307 | Policías SSP Fortamun-2019 | - | 3,172,987.33 | 3,172,987.33 | 3,172,987.33 | 3,172,987.33 | - |
| 7308 | Alcoholes SSP Fortamun-2019 | - | 1,201,271.00 | 1,201,271.00 | 1,201,271.00 | 1,201,271.00 | - |
| 7309 | Juzgado Calificador SSP Fortamun-2019 | - | 1,211,572.00 | 1,211,572.00 | 1,211,572.00 | 1,211,572.00 | - |
| 7317 | Limpieza Publica Fortamun-2019 | - | 51,206,925.74 | 51,206,925.74 | 51,206,925.74 | 51,203,542.94 | - |
| 7319 | Corralon Municipal SSP (Fortamun 2019) | - | 992,309.00 | 992,309.00 | 992,309.00 | 992,309.00 | - |
| 7320 | Relleno Sanitario (Fortamun 2019) | - | 12,480,658.02 | 12,480,658.02 | 12,480,658.02 | 12,480,658.02 | - |
| 7321 | Reordenamiento de la Vía Pública SSP (Fortamun 2019) | - | 9,874,854.91 | 9,874,854.91 | 9,874,854.91 | 9,783,618.59 | - |
| 7349 | Alumbrado Publico (Renta) Fortamun-2019 | - | 324,800.00 | 324,800.00 | 324,800.00 | 324,800.00 | - |
| 7350 | Obras Publicas (Bacheo) Fortamun-2019 | 9,980,000.00 | 8,144,074.58 | 18,124,074.58 | 18,124,074.58 | 18,124,074.58 | - |
| 7500 | FORTASEG | - | 2,002,787.01 | 2,002,787.01 | 2,002,787.01 | 2,002,787.01 | - |
| 7503 | Fondo FORTASEG-2019 | - | 2,002,787.01 | 2,002,787.01 | 2,002,787.01 | 2,002,787.01 | - |
| 7600 | PROYECTO ESTACIONES DE EQ. P/LA SEPERACION DE RESIDUOS SOLIDOS | - | 89,997.34 | 89,997.34 | 89,997.34 | 89,997.34 | - |
| 7601 | PROY. ESTACIONES DE EQ. P/LA SEPERACION DE RESIDUOS SOLIDOS | - | 89,997.34 | 89,997.34 | 89,997.34 | 89,997.34 | - |
| 8100 | Obra Publica | 351,200,000.00 | 30,363,074.49 | 320,836,925.51 | 320,836,925.51 | 301,958,186.85 | - |
| 8101 | Fondo de Infraestructura Social Municipal 2014 | 350,000,000.00 | - | - | - | - | - |
| 8103 | OBRA DIRECTA 2019 | - | 74,229,410.73 | 74,229,410.73 | 74,229,410.73 | 73,396,569.74 | - |
| 8104 | Hidrocarburos Regiomaritima 2019 | - | 62,266,488.44 | 62,266,488.44 | 62,266,488.44 | 55,724,997.14 | - |
| 8105 | Hidrocarburos Terrestre 2019 | - | 1,362,576.82 | 1,362,576.82 | 1,362,576.82 | 494,620.72 | - |
| 8106 | Fondo Caminos y Puentes Federales Pte.Nvo. 2019 | - | 3,840,464.97 | 3,840,464.97 | 3,840,464.97 | 3,840,464.97 | - |
| 8107 | Fondo Caminos y Puentes Federales Pte.Vjo. 2019 | - | 8,520,826.20 | 8,520,826.20 | 8,520,826.20 | 8,520,826.20 | - |
| 8108 | Obra Directa (Diversas) | - | 7,442,101.90 | 7,442,101.90 | 7,442,101.90 | 7,442,101.90 | - |
| 8110 | (BACHEO) Fortalecimiento Mpal. 2018 | - | 257,478.82 | 257,478.82 | 257,478.82 | 257,478.82 | - |
| 8135 | Fondo de Infraestructura Social Municipal 2017 | - | 733,259.62 | 733,259.62 | 733,259.62 | 733,259.62 | - |
| 8141 | MICROCREDITOS 2017 | 1,200,000.00 | - | - | - | - | - |
| 8154 | Fondo de Infraestructura Social Municipal 2018 | - | 3,810,241.09 | 3,810,241.09 | 3,810,241.09 | 3,810,241.09 | - |
| 8155 | FORTAFIN-7-2017 | - | 7,310,539.09 | 7,310,539.09 | 7,310,539.09 | 7,310,539.09 | - |
| 8159 | Hidrocarburos 2018 | - | 322,091.82 | 322,091.82 | 322,091.82 | 322,091.82 | - |
| 8164 | Fondo de Infraestructura Social Municipal 2019 | - | 94,979,117.61 | 94,979,117.61 | 94,979,117.61 | 87,233,206.82 | - |
| 8165 | Fondo Fortalecimiento Municipal 2019 | - | 55,762,328.40 | 55,762,328.40 | 55,762,328.40 | 52,871,788.92 | - |
| 9100 | Adeudos de Ejercicios Fiscales Anteriores (ADEFAS) | 67,000,000.00 | 23,292,257.95 | 43,707,742.05 | 43,707,742.05 | 43,707,742.05 | - |
| 9101 | Adeudos de Ejercicios Fiscales Anteriores (ADEFAS) 2014 | 67,000,000.00 | - | - | - | - | - |
| 9900 | Jubilados y Pensionados | 44,237,838.00 | 24,264,871.87 | 68,502,709.87 | 68,502,709.87 | 68,213,982.67 | - |
| 9991 | Pensionados Veteranos | 1,000,000.00 | 51,173.71 | 1,051,173.71 | 1,051,173.71 | 1,051,173.71 | - |
| 9999 | Jubilados | 43,237,838.00 | 24,213,698.16 | 67,451,536.16 | 67,451,536.16 | 67,162,808.96 | - |
| Total del Gasto | | 1,510,820,000.00 | 209,492,437.33 | 1,720,312,437.33 | 1,720,312,437.33 | 1,666,599,781.04 | 0.00 |