

MUNICIPIO DE MATAMOROS
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa
Del 01 de Enero al 30 de Junio del 2023

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3 = (1 + 2)	4	5	
Sin Ramo/Dependencia	\$0	\$34,797,235	\$34,797,235	\$1,331,244	\$1,331,244	\$33,465,992
REPUVE 2023	\$0	\$34,797,235	\$34,797,235	\$1,331,244	\$1,331,244	\$33,465,992
Cabildo	\$31,143,000	-\$535,196	\$30,607,804	\$15,689,956	\$15,564,339	\$14,917,848
Cabildo	\$31,143,000	-\$535,196	\$30,607,804	\$15,689,956	\$15,564,339	\$14,917,848
Oficina del Titular de la Presidencia	\$16,334,000	\$3,399,218	\$19,733,218	\$8,142,911	\$7,208,959	\$11,590,306
Oficina del Titular de la Presidencia	\$11,564,000	\$86,907	\$11,650,907	\$3,954,978	\$3,341,845	\$7,695,929
Relaciones Publicas	\$881,000	\$26,009	\$907,009	\$446,287	\$417,015	\$460,722
Departamento de Atencion Ciudadana y Gestoria	\$0	\$1,209,093	\$1,209,093	\$598,186	\$414,817	\$610,907
Giras y Eventos	\$2,549,000	-\$28,788	\$2,520,212	\$1,174,349	\$1,066,690	\$1,345,862
Coordinación de Compromisos de Agenda	\$17,000	\$60,000	\$77,000	\$0	\$0	\$77,000
Agenda	\$380,000	\$194,816	\$574,816	\$331,882	\$331,362	\$242,935
Compromisos	\$943,000	\$8,204	\$951,204	\$354,939	\$354,939	\$596,264
Enlace	\$0	\$1,842,977	\$1,842,977	\$1,282,290	\$1,282,290	\$560,687
Contraloría Municipal	\$12,519,000	\$2,343,681	\$14,862,681	\$6,628,616	\$6,467,391	\$8,234,065
Contraloría Municipal	\$8,997,000	\$77,189	\$9,074,189	\$2,610,580	\$2,473,580	\$6,463,609
NO USAR Atención Ciudadana y Contraloría Social	\$34,000	\$0	\$34,000	\$0	\$0	\$34,000
Auditoría de Obra	\$591,000	\$9,109	\$600,109	\$385,801	\$383,098	\$214,308
Auditoría Administrativa	\$375,000	\$850,944	\$1,225,944	\$1,212,622	\$1,206,164	\$13,321
Auditorías	\$875,000	\$1,352,628	\$2,227,628	\$1,529,060	\$1,518,250	\$698,567
Titular de la Autoridad Substanciadora	\$716,000	\$8,056	\$724,056	\$287,950	\$285,663	\$436,106
Unidad Investigadora	\$391,000	\$7,600	\$398,600	\$282,820	\$282,820	\$115,780
Titular de la Autoridad Resolutora	\$540,000	\$38,156	\$578,156	\$319,782	\$317,816	\$258,374
Instituto Municipal de Planeación	\$4,923,000	\$123,221	\$5,046,221	\$1,607,606	\$1,577,747	\$3,438,615
Instituto Municipal de Planeación	\$4,923,000	\$123,221	\$5,046,221	\$1,607,606	\$1,577,747	\$3,438,615
Tesorería Municipal	\$57,061,000	\$23,318,408	\$80,379,408	\$54,724,825	\$54,129,527	\$25,654,583
Tesorería Municipal	\$25,122,000	\$19,823,808	\$44,945,808	\$35,930,452	\$35,907,206	\$9,015,356
Ingresos	\$18,370,000	\$111,088	\$18,481,088	\$9,661,946	\$9,376,165	\$8,819,142
Catastro y Predial	\$10,928,000	-\$19,259	\$10,908,741	\$4,753,293	\$4,474,708	\$6,155,448
Contabilidad	\$2,641,000	\$34,085	\$2,675,085	\$1,907,344	\$1,902,118	\$767,742
Dirección de Egresos	\$0	\$3,368,686	\$3,368,686	\$2,471,791	\$2,469,330	\$896,895
Secretaría del Ayuntamiento	\$81,672,000	-\$24,966,554	\$56,705,446	\$24,195,318	\$23,629,754	\$32,510,128
Secretaría del Ayuntamiento	\$5,255,000	-\$189,452	\$5,065,548	\$2,682,386	\$2,449,400	\$2,383,161
Juridico	\$4,781,000	\$969,942	\$5,750,942	\$3,130,523	\$3,098,560	\$2,620,419
Junta Municipal de Reclutamiento	\$2,799,000	\$14,656	\$2,813,656	\$1,400,755	\$1,344,159	\$1,412,900
Archivo Municipal	\$1,642,000	\$189,339	\$1,831,339	\$1,131,810	\$1,116,627	\$699,530
Enlace con la Secretaría de Relaciones Exteriores	\$6,838,000	-\$43,714	\$6,794,286	\$2,959,030	\$2,896,839	\$3,835,256
Alcoholes	\$2,188,000	\$40,240	\$2,228,240	\$1,147,840	\$1,082,665	\$1,080,400
Juzgado Calificador	\$922,000	\$0	\$922,000	\$514,621	\$514,621	\$407,379
Asuntos religiosos	\$437,000	\$120,935	\$557,935	\$287,014	\$265,165	\$270,921
Unidad Operativa de Protección Civil	\$29,226,000	-\$4,815,049	\$24,410,951	\$8,014,958	\$7,951,246	\$16,395,993

MUNICIPIO DE MATAMOROS
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa
Del 01 de Enero al 30 de Junio del 2023

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3 = (1 + 2)	4	5	
Concertacion Social	\$1,374,000	\$25,275	\$1,399,275	\$696,103	\$694,992	\$703,172
Delegación Ramírez Sria. Ayto.	\$978,000	\$0	\$978,000	\$562,248	\$560,546	\$415,752
Delegación Mano De León Sria. Ayto.	\$443,000	\$27,133	\$470,133	\$194,983	\$194,983	\$275,149
Delegación Control Sria. Ayto.	\$878,000	\$5,866	\$883,866	\$432,594	\$428,365	\$451,272
Delegación Higuierillas Sria. Ayto.	\$855,000	\$1,500	\$856,500	\$321,696	\$318,231	\$534,804
Delegación Poblado Capilla Sria. Ayto.	\$282,000	\$20,948	\$302,948	\$182,209	\$182,209	\$120,739
Delegación Sandoval Sria.. Ayto.	\$396,000	\$27,270	\$423,270	\$224,397	\$220,172	\$198,873
Crónica Municipal	\$364,000	\$122,558	\$486,558	\$312,151	\$310,975	\$174,407
Reordenamiento de la Vía Pública (NO USAR)	\$21,484,000	-\$21,484,000	\$0	\$0	\$0	\$0
Contencioso	\$530,000	\$0	\$530,000	\$0	\$0	\$530,000
Secretaría de Desarrollo Urbano y Ecología	\$183,346,000	\$5,230,835	\$188,576,835	\$83,757,760	\$69,401,741	\$104,819,074
Desarrollo Urbano	\$13,807,000	-\$598,743	\$13,208,257	\$6,005,985	\$5,916,463	\$7,202,272
Obras Publicas	\$130,223,000	-\$70,382,559	\$59,840,441	\$23,856,658	\$20,579,134	\$35,983,784
Direccion de Medio Ambiente y Desarrollo Sustentable	\$5,421,000	\$29,362	\$5,450,362	\$2,949,829	\$2,837,531	\$2,500,533
Programas Federales y Estatales	\$0	\$4,277	\$4,277	\$4,277	\$4,277	\$0
Direccion De Mantenimiento y Conservacion Urbana	\$0	\$73,769,669	\$73,769,669	\$33,832,623	\$30,475,991	\$39,937,047
Gestion Juridica y Administrativa	\$0	\$3,210,702	\$3,210,702	\$2,290,714	\$2,281,672	\$919,988
Relleno Sanitario (NO USAR)	\$21,783,000	-\$21,783,000	\$0	\$0	\$0	\$0
Direccion de Proyectos y Control Urbano	\$1,219,000	\$1,065,664	\$2,284,664	\$2,106,284	\$2,057,749	\$178,380
Proyectos y Gestion	\$6,151,000	-\$173,839	\$5,977,161	\$60,183	\$60,183	\$5,916,978
Direccion De Movilidad e Infraestructura Vial	\$4,742,000	\$20,089,301	\$24,831,301	\$12,651,208	\$5,188,740	\$12,180,093
Secretaría de Bienestar Social	\$63,857,000	\$2,046,921	\$65,903,921	\$31,856,190	\$27,445,952	\$34,047,731
Bienestar Social	\$18,749,000	-\$23,377	\$18,725,623	\$9,354,489	\$6,520,464	\$9,371,134
Instituto Municipal de Atencion a la Juventud (IMAJ)	\$1,926,000	-\$20,888	\$1,905,112	\$891,657	\$835,736	\$1,013,455
Planeacion Programacion y Evaluacion	\$0	\$2,311,979	\$2,311,979	\$1,064,697	\$1,064,697	\$1,247,282
Programas Sociales	\$15,328,000	-\$416,528	\$14,911,472	\$5,336,224	\$4,720,896	\$9,575,248
Instituto Municipal de la Mujer	\$2,516,000	-\$67,612	\$2,448,388	\$993,765	\$924,672	\$1,454,623
Consejeros Juveniles	\$5,000	\$0	\$5,000	\$0	\$0	\$5,000
Consejos de Colaboración Vecinal	\$21,123,000	\$277,743	\$21,400,743	\$11,535,898	\$10,737,990	\$9,864,846
Asuntos Religiosos (NO USAR)	\$78,000	-\$78,000	\$0	\$0	\$0	\$0
Desarrollo Rural	\$2,893,000	\$1,544	\$2,894,544	\$1,543,873	\$1,524,199	\$1,350,671
Vinculación con Organizaciones de la Sociedad Civil	\$1,239,000	\$62,060	\$1,301,060	\$1,135,589	\$1,117,296	\$165,471
Secretaría de Administracion	\$102,447,000	\$563,066	\$103,010,066	\$48,904,934	\$45,742,097	\$54,105,132
Secretaria de Administracion	\$10,354,000	-\$719,731	\$9,634,269	\$3,442,176	\$2,292,014	\$6,192,093
Recursos Humanos	\$12,544,000	-\$33,895	\$12,510,105	\$6,310,024	\$5,825,189	\$6,200,081
Adquisiciones	\$6,604,000	\$506,251	\$7,110,251	\$3,947,811	\$3,589,029	\$3,162,440
Servicios Generales	\$31,151,000	-\$30,801	\$31,120,199	\$15,181,745	\$14,611,902	\$15,938,454
Patrimonio	\$6,845,000	\$144,726	\$6,989,726	\$3,495,227	\$3,410,781	\$3,494,499
Taller Municipal	\$20,166,000	\$399,077	\$20,565,077	\$9,160,287	\$9,010,328	\$11,404,790
Centro de Convenciones Mundo Nuevo	\$2,879,000	\$82,245	\$2,961,245	\$1,301,062	\$1,232,217	\$1,660,184
Administrativa	\$2,800,000	-\$1,800	\$2,798,200	\$1,525,293	\$1,500,049	\$1,272,907
Tecnologias de Información	\$6,279,000	\$82,942	\$6,361,942	\$2,726,470	\$2,462,981	\$3,635,472
Modulo Hospital Pumarejo	\$2,097,000	\$90,550	\$2,187,550	\$1,133,526	\$1,132,350	\$1,054,024
Disposición de Recursos Humanos	\$728,000	\$43,502	\$771,502	\$681,314	\$675,259	\$90,188
Servicios Publicos Municipales	\$404,488,000	-\$69,325,847	\$335,162,153	\$113,228,019	\$100,340,992	\$221,934,134
Relleno Sanitario	\$2,552,000	\$15,116,758	\$17,668,758	\$2,946,481	\$2,842,696	\$14,722,276

MUNICIPIO DE MATAMOROS
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa
Del 01 de Enero al 30 de Junio del 2023

Concepto	Egresos					Subejercicio 6 = (3 - 4)
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3 = (1 + 2)	4	5	
Servicios Publicos	\$11,219,000	-\$3,750,237	\$7,468,763	\$3,784,039	\$3,569,773	\$3,684,724
Limpieza Publica	\$162,197,000	-\$33,315,797	\$128,881,203	\$36,105,026	\$32,822,320	\$92,776,178
Alumbrado Publico	\$132,040,000	-\$47,936,399	\$84,103,601	\$18,445,849	\$13,831,612	\$65,657,753
Espacios Publicos	\$86,151,000	-\$639,202	\$85,511,798	\$46,429,079	\$42,460,238	\$39,082,718
Panteones y Funeraria	\$4,431,000	\$2,020,340	\$6,451,340	\$3,267,929	\$2,687,230	\$3,183,411
Funeraria (NO USAR)	\$859,000	-\$859,000	\$0	\$1,000	\$1,000	-\$1,000
Rastro	\$4,150,000	\$4,690	\$4,154,690	\$1,996,405	\$1,875,576	\$2,158,285
Departamento de Mercados	\$864,000	\$58,000	\$922,000	\$252,210	\$250,547	\$669,790
Mercado Catarino Garza (NO USAR)	\$25,000	-\$25,000	\$0	\$0	\$0	\$0
Secretaría de Seguridad Publica	\$39,562,000	-\$4,570,184	\$34,991,816	\$14,685,208	\$14,554,134	\$20,306,608
Direccion Administrativa SSP	\$3,342,000	-\$746,800	\$2,595,200	\$1,317,803	\$1,227,064	\$1,277,397
Dactiloscopia	\$30,000	\$0	\$30,000	\$0	\$0	\$30,000
Policias SSP	\$10,393,000	\$576,851	\$10,969,851	\$5,409,676	\$5,409,676	\$5,560,175
Transito y Vialidad	\$24,127,000	-\$4,188,229	\$19,938,771	\$7,432,608	\$7,396,102	\$12,506,162
Corralon Municipal	\$1,670,000	-\$212,006	\$1,457,994	\$525,121	\$521,293	\$932,873
Secretaría de Fomento Economico y del Empleo	\$14,567,000	\$5,224,900	\$19,791,900	\$9,804,409	\$9,555,528	\$9,987,491
Secretaría de Desarrollo Económico y Turismo	\$5,713,000	-\$1,015,170	\$4,697,830	\$2,593,559	\$2,543,585	\$2,104,270
Promoción	\$0	\$300	\$300	\$198	\$198	\$102
Comercio	\$948,000	\$1,299	\$949,299	\$813,008	\$813,008	\$136,291
Industria	\$0	\$65,169	\$65,169	\$38,916	\$38,916	\$26,253
Fomento Agropecuario y Pesca	\$4,177,000	\$10,364	\$4,187,364	\$1,206,184	\$1,206,184	\$2,981,180
Direccion de Mejora Regulatoria	\$0	\$654,929	\$654,929	\$252,891	\$252,195	\$402,038
Microcréditos	\$658,000	-\$696	\$657,304	\$8,844	\$8,844	\$648,460
Promoción de Pesca	\$0	\$8,713	\$8,713	\$8,711	\$8,711	\$2
Promocion Turística	\$0	\$1,235,433	\$1,235,433	\$608,836	\$604,284	\$626,597
Playa	\$3,071,000	\$4,264,560	\$7,335,560	\$4,273,263	\$4,079,604	\$3,062,298
Incapacitados	\$12,998,000	\$813,616	\$13,811,616	\$11,318,517	\$11,042,782	\$2,493,099
Incapacitados	\$10,899,000	\$813,166	\$11,712,166	\$10,866,375	\$10,590,640	\$845,791
Incapacitados Temporal	\$2,099,000	\$450	\$2,099,450	\$452,142	\$452,142	\$1,647,308
Comisionados DIF	\$6,376,000	\$59,292	\$6,435,292	\$3,883,236	\$3,847,155	\$2,552,056
Comisionados DIF	\$6,376,000	\$59,292	\$6,435,292	\$3,883,236	\$3,847,155	\$2,552,056
Imaculta	\$34,669,000	\$3,129,761	\$37,798,761	\$15,987,168	\$15,396,805	\$21,811,593
General de Cultura	\$7,253,000	-\$316,493	\$6,936,508	\$2,944,984	\$2,755,791	\$3,991,524
Banda de Musica Municipal	\$3,385,000	\$2,905	\$3,387,905	\$1,694,057	\$1,691,837	\$1,693,848
Teatro de la Reforma	\$5,516,000	\$49,384	\$5,565,384	\$1,763,290	\$1,713,766	\$3,802,094
Museo "Casamata"	\$3,689,000	\$51,381	\$3,740,381	\$1,499,710	\$1,417,585	\$2,240,670
Parque Olimpico	\$4,560,000	-\$14,421	\$4,545,579	\$1,860,042	\$1,839,493	\$2,685,537
Galería "Jaime Garza Salinas"	\$473,000	\$0	\$473,000	\$89,681	\$89,681	\$383,319
Instituto Regional de Bellas Artes de Matamoros	\$2,869,000	\$127,735	\$2,996,735	\$1,343,247	\$1,334,565	\$1,653,488
Museo del Agrarismo	\$1,200,000	\$561	\$1,200,561	\$387,617	\$381,178	\$812,944
Museo del Ferrocarril	\$602,000	-\$68,283	\$533,717	\$296,089	\$166,018	\$237,628
Museo "Rigo Tovar"	\$744,000	-\$86,058	\$657,942	\$396,679	\$326,999	\$261,263
Música	\$770,000	\$26,312	\$796,312	\$433,486	\$424,578	\$362,826
Escuela de Iniciación Artística	\$2,768,000	\$82,325	\$2,850,325	\$1,003,881	\$989,244	\$1,846,444
Desarrollo del Contexto Educativo	\$294,000	\$2,374,176	\$2,668,176	\$1,881,769	\$1,873,435	\$786,407
Gestion y Vinculacion	\$546,000	\$0	\$546,000	\$0	\$0	\$546,000

MUNICIPIO DE MATAMOROS
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa
Del 01 de Enero al 30 de Junio del 2023

Concepto	Egresos					Subejercicio 6 = (3 - 4)
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3 = (1 + 2)	4	5	
Planeacion Ejecucion y Vinculacion	\$0	\$900,237	\$900,237	\$392,636	\$392,636	\$507,601
Secretaría Técnica	\$68,086,000	-\$17,074,352	\$51,011,648	\$8,372,209	\$8,324,753	\$42,639,439
Comunicación Social	\$61,658,000	-\$17,226,200	\$44,431,800	\$5,379,082	\$5,378,680	\$39,052,718
Gobierno Digital	\$2,566,000	\$137,424	\$2,703,424	\$1,131,544	\$1,117,711	\$1,571,879
Imagen	\$1,178,000	-\$198	\$1,177,802	\$433,146	\$431,970	\$744,656
Secretaría Técnica	\$2,684,000	\$14,622	\$2,698,622	\$1,428,436	\$1,396,392	\$1,270,186
Secretaría de Educación	\$33,814,000	\$602,924	\$34,416,924	\$13,484,183	\$11,128,111	\$20,932,741
Sría. Educación, Cultura y Deportes	\$12,145,000	\$483,928	\$12,628,928	\$4,602,359	\$2,872,990	\$8,026,569
Educación Básica	\$13,959,000	-\$125,021	\$13,833,979	\$5,672,179	\$5,125,495	\$8,161,800
Biblioteca Eliceo Paredes Manzano	\$419,000	-\$12,662	\$406,338	\$130,525	\$128,800	\$275,814
Biblioteca Juan B. Tijerina	\$2,959,000	\$180	\$2,959,180	\$952,838	\$942,297	\$2,006,342
Biblioteca Francisco Covarrubias Del. Ramirez	\$462,000	\$25,354	\$487,354	\$250,322	\$247,415	\$237,032
Biblioteca Club Rotario Del. Control	\$465,000	-\$11,972	\$453,028	\$231,077	\$228,725	\$221,951
Biblioteca Padres en Accion Del. Higuierillas	\$133,000	\$2,084	\$135,084	\$72,612	\$67,258	\$62,472
Biblioteca Lorenzo Mendez Soto Misiones II	\$626,000	\$16,150	\$642,150	\$280,701	\$279,209	\$361,449
Bibliotecas	\$1,586,000	\$195,716	\$1,781,716	\$762,255	\$749,442	\$1,019,461
Vinculación	\$509,000	\$23,730	\$532,730	\$73,292	\$34,830	\$459,438
Media Superior y Superior	\$551,000	\$5,438	\$556,438	\$456,024	\$451,649	\$100,414
Deportes	\$17,546,000	-\$2,070	\$17,543,930	\$8,218,301	\$7,715,911	\$9,325,629
Deportes	\$8,396,000	\$390,026	\$8,786,026	\$4,467,340	\$4,243,241	\$4,318,686
Salón de la Fama	\$486,000	\$5,583	\$491,583	\$183,015	\$183,015	\$308,568
Estadio Municipal	\$1,129,000	-\$60,863	\$1,068,137	\$419,881	\$417,529	\$648,256
Unidad Deportiva Hugo Dante	\$969,000	\$0	\$969,000	\$633,179	\$621,885	\$335,821
Gimnasio Leonel Meza Guillen	\$791,000	-\$1,181	\$789,820	\$449,657	\$440,241	\$340,163
Parque de Beisbol Felipe Leal Garcia "Brazo Fuerte"	\$573,000	-\$226,848	\$346,152	\$113,519	\$112,963	\$232,634
Alberca Chavez	\$2,651,000	-\$44,131	\$2,606,869	\$1,038,306	\$836,876	\$1,568,564
Unidad Deportiva Emilio Martinez Manatou	\$2,440,000	-\$84,657	\$2,355,343	\$856,584	\$803,340	\$1,498,759
Unidad Deportiva Niños Heroes	\$111,000	\$20,000	\$131,000	\$56,821	\$56,821	\$74,179
Unidad de Gestión Estratégica y Vinculación Interinstitucional	\$467,000	\$3,156	\$470,156	\$3,156	\$3,156	\$467,000
Programas Federales	\$0	\$3,156	\$3,156	\$3,156	\$3,156	\$0
Unidad de Gestión Estratégica y Vinculación Interinstitucional	\$467,000	\$0	\$467,000	\$0	\$0	\$467,000
Secretaría de Turismo	\$3,656,000	-\$2,092,325	\$1,563,675	\$126,740	\$94,849	\$1,436,935
Turismo	\$1,585,000	-\$62,877	\$1,522,123	\$114,188	\$82,297	\$1,407,935
Turismo Social	\$29,000	\$0	\$29,000	\$0	\$0	\$29,000
Playa (NO USAR)	\$2,042,000	-\$2,029,448	\$12,552	\$12,552	\$12,552	\$0
Unidad de Planeación y Modernización	\$2,237,000	-\$3,102	\$2,233,898	\$1,099,716	\$1,098,540	\$1,134,183
Unidad de Planeación y Modernización	\$2,237,000	-\$3,102	\$2,233,898	\$1,099,716	\$1,098,540	\$1,134,183
Secretaría de Salud	\$15,913,000	\$1,064,233	\$16,977,233	\$7,384,980	\$6,489,142	\$9,592,254
Salud Pública	\$10,557,000	-\$1,005,728	\$9,551,272	\$1,769,583	\$1,619,795	\$7,781,689
Servicios Médicos	\$260,000	\$1,210,608	\$1,470,608	\$1,362,169	\$1,350,141	\$108,438
Enseñanza y Salud Ambiental	\$0	\$14,469	\$14,469	\$14,469	\$14,469	\$0
Médicos Dictaminadores	\$0	\$62,200	\$62,200	\$62,199	\$62,199	\$1
Promoción a la Salud y Participación Social	\$879,000	\$428,134	\$1,307,134	\$1,090,517	\$1,089,377	\$216,617
Salud Municipal	\$2,623,000	\$269,616	\$2,892,616	\$1,979,377	\$1,974,761	\$913,239
CONTINGENCIA COVID-19	\$1,594,000	\$84,934	\$1,678,934	\$1,106,664	\$378,400	\$572,270
Presidencia Municipal	\$2,552,000	-\$425,531	\$2,126,469	\$791,063	\$754,096	\$1,335,407

MUNICIPIO DE MATAMOROS
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa
Del 01 de Enero al 30 de Junio del 2023

Concepto	Egresos					Subejercicio 6 = (3 - 4)
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3 = (1 + 2)	4	5	
Atencion Ciudadana y Gestoría (NO USAR)	\$1,127,000	-\$439,171	\$687,829	\$14,829	\$14,829	\$673,000
Unidad de Transparencia	\$1,425,000	\$13,640	\$1,438,640	\$776,234	\$739,267	\$662,407
Festividades	\$23,169,000	\$2,142,214	\$25,311,214	\$13,506,899	\$8,036,544	\$11,804,315
Actividades Culturales y Sociales	\$67,000	\$355,836	\$422,836	\$216,716	\$0	\$206,120
Fiestas Mexicanas	\$1,493,000	\$1,085,027	\$2,578,027	\$2,418,491	\$2,254,497	\$159,536
Festival del Mar	\$6,265,000	-\$946,931	\$5,318,069	\$4,386,733	\$2,086,364	\$931,336
Festival Internacional de Otoño	\$730,000	\$0	\$730,000	\$92,400	\$92,400	\$637,600
Informes	\$3,396,000	-\$546,275	\$2,849,725	\$405,269	\$0	\$2,444,456
Atenciones Especiales	\$69,000	\$0	\$69,000	\$52,320	\$52,320	\$16,680
Aniversarios	\$33,000	\$0	\$33,000	\$20,095	\$16,035	\$12,905
Campamentos de Verano	\$308,000	\$0	\$308,000	\$0	\$0	\$308,000
Fiestas Patrias	\$1,065,000	\$0	\$1,065,000	\$0	\$0	\$1,065,000
Festejos Navideños	\$358,000	\$8,120	\$366,120	\$181,749	\$181,749	\$184,371
Aniversario de Matamoros	\$136,000	\$245,000	\$381,000	\$379,176	\$375,000	\$1,824
Día del Niño	\$279,000	\$0	\$279,000	\$0	\$0	\$279,000
Día de las Madres	\$0	\$652,000	\$652,000	\$625,308	\$604,240	\$26,692
Día del Maestro	\$1,635,000	\$146,340	\$1,781,340	\$1,363,980	\$1,199,600	\$417,360
PROGRAMA 65 Y MAS	\$0	\$44,716	\$44,716	\$30,197	\$0	\$14,519
VERANO BAGDAD	\$386,000	\$0	\$386,000	\$0	\$0	\$386,000
AM-Callejoneada Calle 9 -	\$0	\$9,660	\$9,660	\$2,700	\$0	\$6,960
AM-Olimpiada Nacional y Juegos Deportivos	\$327,000	-\$7,439	\$319,561	\$318,854	\$318,854	\$707
AM-Plan Vacacional	\$158,000	-\$49,516	\$108,484	\$0	\$0	\$108,484
AM-Secretaría Desarrollo Social	\$3,286,000	-\$270,332	\$3,015,668	\$914,201	\$27,186	\$2,101,467
FESTIVAL DE LA HUESUDA	\$0	\$26,216	\$26,216	\$26,216	\$26,216	\$0
Eventos Museo Rigo Tovar (Cultura)	\$0	\$216,614	\$216,614	\$204,433	\$199,984	\$12,182
Galeria urbana	\$178,000	\$0	\$178,000	\$0	\$0	\$178,000
AM- Instituto Municipal de la Mujer	\$0	\$103,080	\$103,080	\$80,994	\$52,099	\$22,086
AM Instituto Municipal de Atencion a la Juventud	\$0	\$27,000	\$27,000	\$11,880	\$0	\$15,120
BRIGADA MOVIL	\$0	\$24,500	\$24,500	\$0	\$0	\$24,500
VECTORES (SALUD)	\$3,000,000	\$0	\$3,000,000	\$1,007,460	\$0	\$1,992,540
AM- Eventos Festival Bienestar Social	\$0	\$350,000	\$350,000	\$350,000	\$350,000	\$0
AM-BS Día de las Madres	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$0
AM - Festival del Pescador	\$0	\$468,599	\$468,599	\$217,728	\$0	\$250,871
Unidades de Subsidios y Subvenciones	\$116,659,000	\$16,481,615	\$133,140,615	\$49,594,654	\$48,675,787	\$83,545,960
Sistema para el Desarrollo Integral de la Familia (DIF)	\$95,613,000	\$0	\$95,613,000	\$45,703,250	\$45,703,250	\$49,909,750
Programas Sociales	\$13,000	\$13,000	\$26,000	\$15,200	\$15,200	\$10,800
Ayudas a Personas	\$3,022,000	-\$527,506	\$2,494,495	\$409,540	\$209,400	\$2,084,955
Donativos a Instituciones	\$3,011,000	-\$223,880	\$2,787,120	\$2,096,665	\$1,377,937	\$690,455
PS-Regreso a Clases	\$0	\$7,000,000	\$7,000,000	\$0	\$0	\$7,000,000
PS-Seguridad Alimentaria	\$5,000,000	\$3,220,000	\$8,220,000	\$1,370,000	\$1,370,000	\$6,850,000
PS-Nadie atrás, nadie afuera	\$2,000,000	\$4,000,000	\$6,000,000	\$0	\$0	\$6,000,000
PS REGRESO A CLASES MEDIA SUPERIOR	\$8,000,000	-\$7,000,000	\$1,000,000	\$0	\$0	\$1,000,000
Convenio Impulso Económico a Microindustrias	\$0	\$10,000,000	\$10,000,000	\$0	\$0	\$10,000,000
Otros Centros de Costos	\$57,045,000	\$8,000,000	\$65,045,000	\$39,883,935	\$39,883,935	\$25,161,065
Estimulos al Presonal	\$34,986,000	\$0	\$34,986,000	\$16,398,548	\$16,398,548	\$18,587,452
Partidas de Afectacion Directa	\$22,059,000	\$8,000,000	\$30,059,000	\$23,485,387	\$23,485,387	\$6,573,613

MUNICIPIO DE MATAMOROS
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa
Del 01 de Enero al 30 de Junio del 2023

Concepto	Egresos					Subejercicio 6 = (3 - 4)
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3 = (1 + 2)	4	5	
Fondo de Fortalecimiento Mpal. 2023	\$0	\$157,984,680	\$157,984,680	\$145,183,550	\$137,994,790	\$12,801,130
Sria. de Seguridad Pública FORTAMUN 2023	\$0	\$756,842	\$756,842	\$269,381	\$260,409	\$487,461
Dirección de Tránsito Municipal FORTAMUN 2023	\$0	\$5,167,637	\$5,167,637	\$4,659,616	\$4,456,389	\$508,021
Protección Civil FORTAMUN 2023	\$0	\$4,775,621	\$4,775,621	\$3,459,858	\$3,307,136	\$1,315,763
Bomberos FORTAMUN 2023	\$0	\$1,173,783	\$1,173,783	\$887,549	\$861,265	\$286,234
Alumbrado Público FORTAMUN 2023	\$0	\$68,771,412	\$68,771,412	\$61,719,785	\$61,118,985	\$7,051,627
Limpieza Pública FORTAMUN 2023	\$0	\$50,493,819	\$50,493,819	\$49,907,681	\$46,237,748	\$586,138
Corralón Municipal FORTAMUN 2023	\$0	\$28,006	\$28,006	\$25,581	\$25,581	\$2,425
Relleno Sanitario FORTAMUN 2023	\$0	\$12,138,645	\$12,138,645	\$9,719,610	\$7,230,379	\$2,419,035
Bacheo Obras Públicas FORTAMUN 2023	\$0	\$13,609,945	\$13,609,945	\$13,606,135	\$13,606,135	\$3,810
Dir. de Movilidad e Infraestructura Vial FORTAMUN 2023	\$0	\$1,068,971	\$1,068,971	\$928,355	\$890,764	\$140,616
Obra Publica	\$244,287,000	-\$39,410,652	\$204,876,348	\$112,779,135	\$100,716,985	\$92,097,213
Fondos Federales	\$244,287,000	-\$244,287,000	\$0	\$0	\$0	\$0
Obra Directa 2022	\$0	\$48,131,901	\$48,131,901	\$41,202,965	\$29,140,815	\$6,928,937
Fondo de Infraestructura Social Municipal 2022	\$0	\$7,729,364	\$7,729,364	\$7,550,926	\$7,550,926	\$178,438
Fondo de Hidrocarburos R.M. 2022	\$0	\$3,365,215	\$3,365,215	\$3,349,320	\$3,349,320	\$15,895
Fondo de Capufe Puente Nuevo 2022	\$0	\$6,217,300	\$6,217,300	\$6,217,297	\$6,217,297	\$3
Fondo de Fortalecimiento Municipal 2023	\$0	\$13,998,841	\$13,998,841	\$10,674,484	\$10,674,484	\$3,324,357
Fondo de Aportaciones de Infraestructura Social Municipal 2023	\$0	\$57,201,439	\$57,201,439	\$14,645,456	\$14,645,456	\$42,555,982
Fondo Hidrocarburos RM - 2023	\$0	\$32,484,853	\$32,484,853	\$6,533,448	\$6,533,448	\$25,951,406
Obra Directa 2023	\$0	\$35,747,435	\$35,747,435	\$22,605,239	\$22,605,239	\$13,142,196
Adeudos de Ejercicios Fiscales Anteriores (ADEFAS)	\$44,499,000	\$0	\$44,499,000	\$28,660,951	\$28,976,471	\$15,838,049
Adeudos de Ejercicios Fiscales Anteriores (ADEFAS) 2014	\$44,499,000	\$0	\$44,499,000	\$28,660,951	\$28,976,471	\$15,838,049
Jubilados y Pensionados	\$84,108,000	-\$2,017,779	\$82,090,221	\$50,740,304	\$50,349,421	\$31,349,917
Pensionados Veteranos	\$1,029,000	\$0	\$1,029,000	\$491,514	\$491,514	\$537,486
Jubilados	\$83,079,000	-\$2,017,779	\$81,061,221	\$50,248,790	\$49,857,907	\$30,812,431
Total del Gasto	\$1,780,000,000	\$106,905,384	\$1,886,905,384	\$925,575,693	\$857,478,636	\$961,329,691