

	Egresos					Subejercicio 6 = ( 3 - 4 )
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3 = ( 1 + 2 )	4	5	
<b>Sin Ramo/Dependencia</b>	<b>\$0</b>	<b>\$39,724,204</b>	<b>\$39,724,204</b>	<b>\$26,283,481</b>	<b>\$26,283,481</b>	<b>\$13,440,724</b>
REPUVE 2023	\$0	\$39,724,204	\$39,724,204	\$26,283,481	\$26,283,481	\$13,440,724
<b>Cabildo</b>	<b>\$31,143,000</b>	<b>-\$495,711</b>	<b>\$30,647,289</b>	<b>\$23,346,641</b>	<b>\$23,234,511</b>	<b>\$7,300,649</b>
Cabildo	\$31,143,000	-\$495,711	\$30,647,289	\$23,346,641	\$23,234,511	\$7,300,649
<b>Oficina del Titular de la Presidencia</b>	<b>\$16,334,000</b>	<b>\$3,371,591</b>	<b>\$19,705,591</b>	<b>\$12,035,209</b>	<b>\$11,377,948</b>	<b>\$7,670,382</b>
Oficina del Titular de la Presidencia	\$11,564,000	-\$293,921	\$11,270,079	\$5,779,640	\$5,288,827	\$5,490,439
Relaciones Publicas	\$881,000	\$74,480	\$955,480	\$690,787	\$654,456	\$264,692
Departamento de Atencion Ciudadana y Gestoria	\$0	\$1,121,754	\$1,121,754	\$833,051	\$809,515	\$288,703
Giras y Eventos	\$2,549,000	-\$99,197	\$2,449,803	\$1,804,165	\$1,702,077	\$645,637
Coordinación de Compromisos de Agenda	\$17,000	\$60,000	\$77,000	\$0	\$0	\$77,000
Agenda	\$380,000	\$226,769	\$606,769	\$443,888	\$443,256	\$162,881
Compromisos	\$943,000	\$46,663	\$989,663	\$548,192	\$544,330	\$441,471
Enlace	\$0	\$2,235,045	\$2,235,045	\$1,935,486	\$1,935,486	\$299,559
<b>Contraloría Municipal</b>	<b>\$12,519,000</b>	<b>\$3,603,380</b>	<b>\$16,122,380</b>	<b>\$10,028,863</b>	<b>\$9,886,870</b>	<b>\$6,093,518</b>
Contraloría Municipal	\$8,997,000	\$32,227	\$9,029,227	\$3,781,933	\$3,642,165	\$5,247,294
NO USAR Atención Ciudadana y Contraloria Social	\$34,000	-\$15,000	\$19,000	\$0	\$0	\$19,000
Auditoría de Obra	\$591,000	\$79,229	\$670,229	\$563,190	\$563,190	\$107,039
Auditoría Administrativa	\$375,000	\$1,533,624	\$1,908,624	\$1,898,698	\$1,898,457	\$9,926
Auditorías	\$875,000	\$1,834,239	\$2,709,239	\$2,423,750	\$2,421,925	\$285,489
Titular de la Autoridad Substanciadora	\$716,000	-\$4,800	\$711,200	\$456,600	\$456,600	\$254,600
Unidad Investigadora	\$391,000	\$57,713	\$448,713	\$414,039	\$414,039	\$34,674
Titular de la Autoridad Resolutora	\$540,000	\$86,147	\$626,147	\$490,652	\$490,494	\$135,495
<b>Instituto Municipal de Planeación</b>	<b>\$4,923,000</b>	<b>\$185,436</b>	<b>\$5,108,436</b>	<b>\$2,274,939</b>	<b>\$2,258,862</b>	<b>\$2,833,496</b>
Instituto Municipal de Planeación	\$4,923,000	\$185,436	\$5,108,436	\$2,274,939	\$2,258,862	\$2,833,496
<b>Tesorería Municipal</b>	<b>\$57,061,000</b>	<b>\$46,450,265</b>	<b>\$103,511,265</b>	<b>\$84,198,560</b>	<b>\$83,356,381</b>	<b>\$19,312,704</b>
Tesorería Municipal	\$25,122,000	\$41,562,404	\$66,684,404	\$55,965,368	\$55,924,978	\$10,719,036
Ingresos	\$18,370,000	\$639,261	\$19,009,261	\$14,377,337	\$13,831,931	\$4,631,924
Catastro y Predial	\$10,928,000	-\$21,093	\$10,906,907	\$7,267,801	\$7,035,883	\$3,639,106
Contabilidad	\$2,641,000	\$405,866	\$3,046,866	\$2,907,688	\$2,898,882	\$139,178
Direccion de Egresos	\$0	\$3,863,827	\$3,863,827	\$3,680,367	\$3,664,707	\$183,460
<b>Secretaría del Ayuntamiento</b>	<b>\$81,672,000</b>	<b>-\$27,099,426</b>	<b>\$54,572,574</b>	<b>\$36,055,564</b>	<b>\$35,655,518</b>	<b>\$18,517,010</b>
Secretaría del Ayuntamiento	\$5,255,000	-\$82,836	\$5,172,164	\$3,866,075	\$3,712,510	\$1,306,089
Jurídico	\$4,781,000	\$1,390,631	\$6,171,631	\$4,587,146	\$4,545,128	\$1,584,484
Junta Municipal de Reclutamiento	\$2,799,000	\$84,725	\$2,883,725	\$2,081,784	\$2,075,293	\$801,941
Archivo Municipal	\$1,642,000	\$449,682	\$2,091,682	\$1,819,244	\$1,806,398	\$272,438
Enlace con la Secretaría de Relaciones Exteriores	\$6,838,000	-\$285,946	\$6,552,054	\$4,345,968	\$4,280,948	\$2,206,087
Alcoholes	\$2,188,000	\$42,981	\$2,230,981	\$1,675,605	\$1,658,820	\$555,376
Juzgado Calificador	\$922,000	\$0	\$922,000	\$748,868	\$748,868	\$173,132
Asuntos religiosos	\$437,000	\$153,604	\$590,604	\$431,057	\$423,448	\$159,547

Unidad Operativa de Protección Civil	\$29,226,000	-\$7,755,824	\$21,470,176	\$12,123,900	\$12,033,841	\$9,346,276
Concertacion Social	\$1,374,000	-\$18,554	\$1,355,446	\$1,015,265	\$1,013,984	\$340,181
Delegación Ramírez Sria. Ayto.	\$978,000	\$9,868	\$987,868	\$832,109	\$830,021	\$155,758
Delegación Mano De León Sria. Ayto.	\$443,000	\$35,906	\$478,906	\$291,191	\$289,488	\$187,716
Delegación Control Sria. Ayto.	\$878,000	\$89,759	\$967,759	\$704,700	\$704,700	\$263,059
Delegación Higuerrillas Sria. Ayto.	\$855,000	-\$53,388	\$801,612	\$467,451	\$467,451	\$334,161
Delegación Poblado Capilla Sria. Ayto.	\$282,000	\$20,948	\$302,948	\$269,662	\$269,662	\$33,286
Delegación Sandoval Sria. Ayto.	\$396,000	\$44,377	\$440,377	\$332,664	\$332,084	\$107,713
Crónica Municipal	\$364,000	\$258,641	\$622,641	\$462,874	\$462,874	\$159,767
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
<b>Secretaría de Desarrollo Urbano y Ecología</b>	<b>\$183,346,000</b>	<b>\$8,818,695</b>	<b>\$192,164,695</b>	<b>\$122,760,372</b>	<b>\$101,275,868</b>	<b>\$69,404,323</b>
Desarrollo Urbano	\$13,807,000	\$179,095	\$13,986,095	\$8,108,960	\$7,798,352	\$5,877,135
Obras Publicas	\$130,223,000	-\$74,351,833	\$55,871,167	\$30,103,443	\$26,511,033	\$25,767,724
Direccion de Medio Ambiente y Desarrollo Sustentable	\$5,421,000	\$16,209	\$5,437,209	\$4,399,529	\$4,324,646	\$1,037,680
Programas Federales y Estatales	\$0	\$9,005	\$9,005	\$9,005	\$9,005	\$0
Direccion De Mantenimiento y Conservacion Urbana	\$0	\$76,162,087	\$76,162,087	\$54,235,915	\$46,028,620	\$21,926,173
Gestion Jurídica y Administrativa	\$0	\$3,939,209	\$3,939,209	\$3,413,774	\$3,413,774	\$525,435
Relleno Sanitario (NO USAR)	\$21,783,000	-\$21,783,000	\$0	\$0	\$0	\$0
Direccion de Proyectos y Control Urbano	\$1,219,000	\$2,078,215	\$3,297,215	\$3,171,513	\$3,138,331	\$125,702
Proyectos y Gestion	\$6,151,000	-\$728,279	\$5,422,721	\$80,803	\$80,803	\$5,341,918
Direccion De Movilidad e Infraestructura Vial	\$4,742,000	\$23,297,987	\$28,039,987	\$19,237,431	\$9,971,304	\$8,802,556
<b>Secretaría de Bienestar Social</b>	<b>\$63,857,000</b>	<b>\$3,711,337</b>	<b>\$67,568,337</b>	<b>\$47,840,763</b>	<b>\$43,453,988</b>	<b>\$19,727,574</b>
Bienestar Social	\$18,749,000	\$888,839	\$19,637,839	\$13,777,250	\$11,953,941	\$5,860,590
Planeación y Programación	\$0	\$7,939	\$7,939	\$0	\$0	\$7,939
Instituto Municipal de Atencion a la Juventud (IMAJ)	\$1,926,000	-\$114,283	\$1,811,717	\$1,332,102	\$1,298,003	\$479,615
Planeacion Programacion y Evaluacion	\$0	\$2,387,491	\$2,387,491	\$1,653,091	\$1,653,091	\$734,400
Programas Sociales	\$15,328,000	-\$929,735	\$14,398,265	\$7,577,130	\$6,501,368	\$6,821,135
Instituto Municipal de la Mujer	\$2,516,000	-\$225,227	\$2,290,773	\$1,479,482	\$1,435,371	\$811,290
Consejeros Juveniles	\$5,000	-\$5,000	\$0	\$0	\$0	\$0
Consejos de Colaboración Vecinal	\$21,123,000	\$1,203,747	\$22,326,747	\$18,137,305	\$16,752,248	\$4,189,442
Asuntos Religiosos (NO USAR)	\$78,000	-\$78,000	\$0	\$0	\$0	\$0
Desarrollo Rural	\$2,893,000	\$78,279	\$2,971,279	\$2,244,980	\$2,230,343	\$726,299
Vinculación con Organizaciones de la Sociedad Civil	\$1,239,000	\$497,288	\$1,736,288	\$1,639,423	\$1,629,623	\$96,864
<b>Secretaría de Administracion</b>	<b>\$102,447,000</b>	<b>\$4,553,166</b>	<b>\$107,000,166</b>	<b>\$77,641,911</b>	<b>\$70,574,545</b>	<b>\$29,358,254</b>
Secretaria de Administracion	\$10,354,000	-\$35,913	\$10,318,087	\$8,524,531	\$3,568,964	\$1,793,556
Recursos Humanos	\$12,544,000	\$532,306	\$13,076,306	\$9,646,947	\$9,162,880	\$3,429,359
Adquisiciones	\$6,604,000	\$1,066,943	\$7,670,943	\$5,709,874	\$5,419,402	\$1,961,069
Servicios Generales	\$31,151,000	\$509,470	\$31,660,470	\$23,459,192	\$22,689,254	\$8,201,277
Patrimonio	\$6,845,000	\$220,280	\$7,065,280	\$5,107,398	\$5,052,665	\$1,957,882
Taller Municipal	\$20,166,000	\$792,462	\$20,958,462	\$13,613,047	\$13,454,728	\$7,345,414
Centro de Convenciones Mundo Nuevo	\$2,879,000	\$728,022	\$3,607,022	\$2,830,690	\$2,590,007	\$776,332
Administrativa	\$2,800,000	-\$19,067	\$2,780,933	\$2,244,372	\$2,208,690	\$536,561
Tecnologías de Información	\$6,279,000	\$217,123	\$6,496,123	\$3,799,067	\$3,728,431	\$2,697,056
Modulo Hospital Pumarejo	\$2,097,000	\$190,956	\$2,287,956	\$1,672,559	\$1,671,225	\$615,397
Disposición de Recursos Humanos	\$728,000	\$350,584	\$1,078,584	\$1,034,234	\$1,028,298	\$44,350
<b>Servicios Públicos Municipales</b>	<b>\$404,488,000</b>	<b>-\$108,604,444</b>	<b>\$295,883,556</b>	<b>\$189,649,198</b>	<b>\$173,981,588</b>	<b>\$106,234,358</b>
Relleno Sanitario	\$2,552,000	\$14,276,682	\$16,828,682	\$4,850,543	\$4,845,914	\$11,978,139
Servicios Publicos	\$11,219,000	-\$3,644,806	\$7,574,194	\$5,807,044	\$5,707,205	\$1,767,149
Limpieza Publica	\$162,197,000	-\$41,803,912	\$120,393,088	\$73,297,833	\$70,158,909	\$47,095,255
Alumbrado Publico	\$132,040,000	-\$79,518,574	\$52,521,426	\$28,521,892	\$20,972,501	\$23,999,533
Espacios Publicos	\$86,151,000	\$452,256	\$86,603,256	\$68,749,485	\$64,326,089	\$17,853,771
Panteones y Funeraria	\$4,431,000	\$2,249,849	\$6,680,849	\$4,813,907	\$4,441,965	\$1,866,942
Funeraria (NO USAR)	\$859,000	-\$859,000	\$0	\$1,000	\$1,000	-\$1,000
Rastro	\$4,150,000	\$211,376	\$4,361,376	\$3,179,100	\$3,101,716	\$1,182,276

Departamento de Mercados	\$864,000	\$56,687	\$920,687	\$428,394	\$426,288	\$492,292
Mercado Catarino Garza (NO USAR)	\$25,000	-\$25,000	\$0	\$0	\$0	\$0
<b>Secretaría de Seguridad Pública</b>	<b>\$39,562,000</b>	<b>-\$7,701,391</b>	<b>\$31,860,609</b>	<b>\$22,408,657</b>	<b>\$22,301,745</b>	<b>\$9,451,953</b>
Dirección Administrativa SSP	\$3,342,000	-\$78,706	\$3,263,294	\$2,715,063	\$2,632,493	\$548,230
Dactiloscopia	\$30,000	\$0	\$30,000	\$0	\$0	\$30,000
Policías SSP	\$10,393,000	\$644,987	\$11,037,987	\$7,872,704	\$7,872,704	\$3,165,283
Transito y Vialidad	\$24,127,000	-\$7,988,881	\$16,138,119	\$11,175,542	\$11,151,781	\$4,962,577
Corralon Municipal	\$1,670,000	-\$278,790	\$1,391,210	\$645,347	\$644,767	\$745,863
<b>Secretaría de Fomento Económico y del Empleo</b>	<b>\$14,567,000</b>	<b>\$5,116,524</b>	<b>\$19,683,524</b>	<b>\$13,514,007</b>	<b>\$12,986,952</b>	<b>\$6,169,516</b>
Secretaría de Desarrollo Económico y Turismo	\$5,713,000	-\$426,996	\$5,286,004	\$4,184,120	\$4,001,029	\$1,101,884
Promoción	\$0	\$300	\$300	\$198	\$198	\$102
Comercio	\$948,000	\$402,119	\$1,350,119	\$1,190,110	\$1,188,408	\$160,009
Industria	\$0	\$68,068	\$68,068	\$68,067	\$68,067	\$1
Fomento Agropecuario y Pesca	\$4,177,000	-\$1,135,431	\$3,041,569	\$1,349,983	\$1,349,983	\$1,691,586
Dirección de Mejora Regulatoria	\$0	\$655,707	\$655,707	\$370,093	\$370,093	\$285,614
Microcréditos	\$658,000	-\$11,259	\$646,741	\$8,844	\$8,844	\$637,897
Promoción de Pesca	\$0	\$12,173	\$12,173	\$12,173	\$12,173	\$0
Promoción Turística	\$0	\$1,278,965	\$1,278,965	\$893,932	\$891,657	\$385,033
Playa	\$3,071,000	\$4,272,877	\$7,343,877	\$5,436,487	\$5,096,500	\$1,907,391
<b>Incapacitados</b>	<b>\$12,998,000</b>	<b>\$6,015,681</b>	<b>\$19,013,681</b>	<b>\$17,403,724</b>	<b>\$17,060,310</b>	<b>\$1,609,957</b>
Incapacitados	\$10,899,000	\$6,018,038	\$16,917,038	\$16,830,619	\$16,487,205	\$86,419
Incapacitados Temporal	\$2,099,000	-\$2,357	\$2,096,643	\$573,105	\$573,105	\$1,523,538
<b>Comisionados DIF</b>	<b>\$6,376,000</b>	<b>\$118,256</b>	<b>\$6,494,256</b>	<b>\$5,737,732</b>	<b>\$5,711,871</b>	<b>\$756,524</b>
Comisionados DIF	\$6,376,000	\$118,256	\$6,494,256	\$5,737,732	\$5,711,871	\$756,524
<b>Imaculta</b>	<b>\$34,669,000</b>	<b>\$4,489,699</b>	<b>\$39,158,699</b>	<b>\$25,755,673</b>	<b>\$25,439,359</b>	<b>\$13,403,025</b>
General de Cultura	\$7,253,000	\$60,944	\$7,313,944	\$4,607,883	\$4,595,954	\$2,706,061
Banda de Música Municipal	\$3,385,000	\$16,257	\$3,401,257	\$2,551,301	\$2,551,301	\$849,956
Teatro de la Reforma	\$5,516,000	\$736,683	\$6,252,683	\$4,400,515	\$4,335,088	\$1,852,168
Museo "Casamata"	\$3,689,000	\$132,852	\$3,821,852	\$2,166,653	\$2,090,548	\$1,655,198
Parque Olímpico	\$4,560,000	-\$63,906	\$4,496,094	\$2,832,459	\$2,795,507	\$1,663,635
Galería "Jaime Garza Salinas"	\$473,000	\$0	\$473,000	\$165,603	\$165,603	\$307,397
Instituto Regional de Bellas Artes de Matamoros	\$2,869,000	\$123,955	\$2,992,955	\$1,979,072	\$1,952,834	\$1,013,884
Museo del Agrarismo	\$1,200,000	-\$2,303	\$1,197,697	\$625,884	\$592,003	\$571,813
Museo del Ferrocarril	\$602,000	\$88,740	\$690,740	\$475,643	\$470,524	\$215,097
Museo "Rigo Tovar"	\$744,000	-\$105,912	\$638,088	\$592,350	\$552,946	\$45,737
Música	\$770,000	-\$11,346	\$758,654	\$607,462	\$607,234	\$151,192
Escuela de Iniciación Artística	\$2,768,000	-\$50,019	\$2,717,981	\$1,482,874	\$1,466,419	\$1,235,107
Desarrollo del Contexto Educativo	\$294,000	\$2,702,518	\$2,996,518	\$2,687,902	\$2,683,327	\$308,616
Gestión y Vinculación	\$546,000	-\$39,000	\$507,000	\$0	\$0	\$507,000
Planeación Ejecución y Vinculación	\$0	\$900,237	\$900,237	\$580,071	\$580,071	\$320,166
<b>Secretaría Técnica</b>	<b>\$68,086,000</b>	<b>-\$16,466,883</b>	<b>\$51,619,117</b>	<b>\$22,859,252</b>	<b>\$20,779,434</b>	<b>\$28,759,865</b>
Comunicación Social	\$61,658,000	-\$17,248,753	\$44,409,247	\$18,150,921	\$16,186,120	\$26,258,325
Gobierno Digital	\$2,566,000	\$630,031	\$3,196,031	\$1,739,729	\$1,722,151	\$1,456,302
Imagen	\$1,178,000	-\$765	\$1,177,235	\$635,795	\$635,408	\$541,440
Secretaría Técnica	\$2,684,000	\$152,604	\$2,836,604	\$2,332,807	\$2,235,755	\$503,797
<b>Secretaría de Educación</b>	<b>\$33,814,000</b>	<b>\$2,187,954</b>	<b>\$36,001,954</b>	<b>\$20,230,743</b>	<b>\$18,021,418</b>	<b>\$15,771,211</b>
Sra. Educación, Cultura y Deportes	\$12,145,000	\$792,318	\$12,937,318	\$5,991,133	\$5,244,969	\$6,946,186
Educación Básica	\$13,959,000	\$1,019,359	\$14,978,359	\$9,466,456	\$8,065,939	\$5,511,903
Biblioteca Eliceo Paredes Manzano	\$419,000	-\$14,000	\$405,000	\$191,809	\$191,051	\$213,191
Biblioteca Juan B. Tijerina	\$2,959,000	-\$60,420	\$2,898,580	\$1,478,040	\$1,463,673	\$1,420,540
Biblioteca Francisco Covarrubias Del. Ramirez	\$462,000	\$99,815	\$561,815	\$364,526	\$364,526	\$197,290
Biblioteca Club Rotario Del. Control	\$465,000	\$4,011	\$469,011	\$327,326	\$324,282	\$141,685
Biblioteca Padres en Acción Del. Higuerrillas	\$133,000	\$7,838	\$140,838	\$90,546	\$90,546	\$50,292
Biblioteca Lorenzo Mendez Soto Misiones II	\$626,000	\$32,238	\$658,238	\$408,612	\$408,612	\$249,627
Bibliotecas	\$1,586,000	\$111,885	\$1,697,885	\$1,096,332	\$1,081,958	\$601,552

Vinculación	\$509,000	\$64,868	\$573,868	\$146,008	\$115,907	\$427,860
Media Superior y Superior	\$551,000	\$130,042	\$681,042	\$669,957	\$669,957	\$11,085
<b>Deportes</b>	<b>\$17,546,000</b>	<b>\$88,082</b>	<b>\$17,634,082</b>	<b>\$12,760,880</b>	<b>\$12,160,316</b>	<b>\$4,873,202</b>
Deportes	\$8,396,000	\$296,955	\$8,692,955	\$6,690,457	\$6,528,615	\$2,002,498
Salón de la Fama	\$486,000	\$9,547	\$495,547	\$267,632	\$267,632	\$227,914
Estadio Municipal	\$1,129,000	\$24,776	\$1,153,776	\$689,530	\$686,019	\$464,245
Unidad Deportiva Hugo Dante	\$969,000	\$175,235	\$1,144,235	\$974,638	\$957,230	\$169,596
Gimnasio Leonel Meza Guillen	\$791,000	\$59,304	\$850,304	\$679,738	\$676,199	\$170,567
Parque de Beisbol Felipe Leal Garcia "Brazo Fuerte"	\$573,000	-\$242,430	\$330,570	\$168,289	\$168,289	\$162,281
Alberca Chavez	\$2,651,000	\$117,080	\$2,768,080	\$1,905,574	\$1,498,618	\$862,506
Unidad Deportiva Emilio Martinez Manatou	\$2,440,000	-\$372,384	\$2,067,616	\$1,298,645	\$1,291,337	\$768,971
Unidad Deportiva Niños Heroes	\$111,000	\$20,000	\$131,000	\$86,377	\$86,377	\$44,623
<b>Unidad de Gestión Estrategica y Vinculación Interinstitucional</b>	<b>\$467,000</b>	<b>\$3,156</b>	<b>\$470,156</b>	<b>\$3,156</b>	<b>\$3,156</b>	<b>\$467,000</b>
Programas Federales	\$0	\$3,156	\$3,156	\$3,156	\$3,156	\$0
Unidad de Gestión Estrategica y Vinculación Interinstitucional	\$467,000	\$0	\$467,000	\$0	\$0	\$467,000
<b>Secretaría de Turismo</b>	<b>\$3,656,000</b>	<b>-\$2,528,930</b>	<b>\$1,127,070</b>	<b>\$196,010</b>	<b>\$156,870</b>	<b>\$931,059</b>
Turismo	\$1,585,000	-\$499,482	\$1,085,518	\$183,459	\$144,318	\$902,059
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
<b>Unidad de Planeación y Modernización</b>	<b>\$2,237,000</b>	<b>\$47,887</b>	<b>\$2,284,887</b>	<b>\$1,633,709</b>	<b>\$1,633,709</b>	<b>\$651,178</b>
Unidad de Planeación y Modernización	\$2,237,000	\$47,887	\$2,284,887	\$1,633,709	\$1,633,709	\$651,178
<b>Secretaría de Salud</b>	<b>\$15,913,000</b>	<b>\$2,993,727</b>	<b>\$18,906,727</b>	<b>\$10,933,456</b>	<b>\$10,707,748</b>	<b>\$7,973,270</b>
Salud Pública	\$10,557,000	-\$720,345	\$9,836,655	\$2,859,826	\$2,683,701	\$6,976,828
Servicios Médicos	\$260,000	\$1,307,109	\$1,567,109	\$1,563,966	\$1,559,719	\$3,143
Enseñanza y Salud Ambiental	\$0	\$23,593	\$23,593	\$23,517	\$23,517	\$76
Médicos Dictaminadores	\$0	\$62,200	\$62,200	\$62,199	\$62,199	\$1
Promoción a la Salud y Participación Social	\$879,000	\$1,238,001	\$2,117,001	\$1,920,192	\$1,919,360	\$196,808
Salud Municipal	\$2,623,000	\$1,113,019	\$3,736,019	\$3,377,951	\$3,370,452	\$358,068
CONTINGENCIA COVID-19	\$1,594,000	-\$29,851	\$1,564,149	\$1,125,804	\$1,088,800	\$438,345
<b>Presidencia Municipal</b>	<b>\$2,552,000</b>	<b>-\$384,140</b>	<b>\$2,167,860</b>	<b>\$1,187,081</b>	<b>\$1,151,711</b>	<b>\$980,779</b>
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	\$55,030	\$1,480,030	\$1,172,252	\$1,136,882	\$307,779
<b>Festividades</b>	<b>\$23,169,000</b>	<b>\$11,169,651</b>	<b>\$34,338,651</b>	<b>\$20,318,358</b>	<b>\$11,296,428</b>	<b>\$14,020,293</b>
Actividades Culturales y Sociales	\$67,000	\$402,236	\$469,236	\$420,134	\$232,484	\$49,102
Fiestas Mexicanas	\$1,493,000	\$1,149,959	\$2,642,959	\$2,484,390	\$2,484,390	\$20,860
Festival del Mar	\$6,265,000	-\$794,543	\$5,470,457	\$5,165,824	\$2,994,450	\$304,633
Festival Internacional de Otoño	\$730,000	\$3,635,420	\$4,365,420	\$92,400	\$92,400	\$4,273,020
Informes	\$3,396,000	\$2,821,041	\$6,217,041	\$2,299,135	\$589,469	\$3,917,906
Atenciones Especiales	\$69,000	\$5,290	\$74,290	\$68,676	\$68,676	\$5,613
Aniversarios	\$33,000	\$0	\$33,000	\$20,095	\$16,035	\$12,905
Cabalgatas	\$0	\$15,120	\$15,120	\$15,120	\$0	\$0
Campamentos de Verano	\$308,000	\$0	\$308,000	\$0	\$0	\$308,000
Fiestas Patrias	\$1,065,000	\$37,934	\$1,102,934	\$198,210	\$0	\$904,724
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	\$379,176	\$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	\$621,952	\$26,692
Día del Maestro	\$1,635,000	\$182,840	\$1,817,840	\$1,813,774	\$1,405,934	\$4,066
Día de la Revolución Mexicana	\$0	\$383,666	\$383,666	\$0	\$0	\$383,666
PROGRAMA 65 Y MAS	\$0	\$282,202	\$282,202	\$246,683	\$17,237	\$35,519
VERANO BAGDAD	\$386,000	-\$386,000	\$0	\$0	\$0	\$0
AM-Callejoneada Calle 9 -	\$0	\$30,090	\$30,090	\$29,660	\$0	\$430
AM-Olimpiada Nacional y Juegos Deportivos	\$327,000	\$30,061	\$357,061	\$355,925	\$355,925	\$1,136
AM-Encuentro Ciencia y Tecnología	\$0	\$20,000	\$20,000	\$0	\$0	\$20,000
AM-Plan Vacacional	\$158,000	-\$49,516	\$108,484	\$53,118	\$1,949	\$55,366

AM-Secretaría Desarrollo Social	\$3,286,000	-\$921,771	\$2,364,229	\$1,481,830	\$374,792	\$882,399
FESTIVAL DE LA HUESUDA	\$0	\$26,216	\$26,216	\$26,216	\$26,216	\$0
Eventos Museo Rigo Tovar (Cultura)	\$0	\$216,614	\$216,614	\$216,097	\$208,797	\$518
Galería urbana	\$178,000	\$0	\$178,000	\$0	\$0	\$178,000
AM- Instituto Municipal de la Mujer	\$0	\$109,580	\$109,580	\$100,434	\$100,434	\$9,146
AM Instituto Municipal de Atención a la Juventud	\$0	\$27,000	\$27,000	\$11,880	\$0	\$15,120
BRIGADA MOVIL	\$0	\$24,500	\$24,500	\$24,180	\$0	\$320
VECTORES (SALUD)	\$3,000,000	\$0	\$3,000,000	\$2,014,920	\$0	\$985,080
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	\$237,031	\$8,017	\$231,568
TORNEO DE PESCA "BICENTENARIO"	\$0	\$1,997,993	\$1,997,993	\$1,068,684	\$586,345	\$929,309
<b>Unidades de Subsidios y Subvenciones</b>	<b>\$116,659,000</b>	<b>\$17,143,616</b>	<b>\$133,802,616</b>	<b>\$93,200,726</b>	<b>\$90,895,450</b>	<b>\$40,601,889</b>
Sistema para el Desarrollo Integral de la Familia (DIF)	\$95,613,000	\$0	\$95,613,000	\$70,106,500	\$70,106,500	\$25,506,500
Programas Sociales	\$13,000	\$21,000	\$34,000	\$22,200	\$22,200	\$11,800
Ayudas a Personas	\$3,022,000	-\$46,951	\$2,975,049	\$1,806,305	\$564,644	\$1,168,744
Donativos a Instituciones	\$3,011,000	-\$50,433	\$2,960,567	\$2,615,272	\$1,939,427	\$345,295
PS-Regreso a Clases	\$0	\$8,000,000	\$8,000,000	\$2,800,450	\$2,412,679	\$5,199,550
PS-Seguridad Alimentaria	\$5,000,000	\$3,220,000	\$8,220,000	\$6,850,000	\$6,850,000	\$1,370,000
PS-Nadie atrás, nadie afuera	\$2,000,000	\$4,000,000	\$6,000,000	\$4,000,000	\$4,000,000	\$2,000,000
PS REGRESO A CLASES MEDIA SUPERIOR	\$8,000,000	-\$8,000,000	\$0	\$0	\$0	\$0
Convenio Impulso Económico a Microindustrias	\$0	\$10,000,000	\$10,000,000	\$5,000,000	\$5,000,000	\$5,000,000
<b>Otros Centros de Costos</b>	<b>\$57,045,000</b>	<b>\$9,396,270</b>	<b>\$66,441,270</b>	<b>\$52,661,070</b>	<b>\$52,661,070</b>	<b>\$13,780,200</b>
Estímulos al Presonal	\$34,986,000	\$0	\$34,986,000	\$24,501,449	\$24,501,449	\$10,484,551
Partidas de Afectación Directa	\$22,059,000	\$9,396,270	\$31,455,270	\$28,159,620	\$28,159,620	\$3,295,649
<b>Fondo de Fortalecimiento Mpal. 2023</b>	<b>\$0</b>	<b>\$247,617,649</b>	<b>\$247,617,649</b>	<b>\$230,815,883</b>	<b>\$214,491,177</b>	<b>\$16,801,766</b>
Sria. de Seguridad Pública FORTAMUN 2023	\$0	\$987,198	\$987,198	\$604,053	\$547,716	\$383,145
Dirección de Tránsito Municipal FORTAMUN 2023	\$0	\$7,072,694	\$7,072,694	\$7,015,620	\$5,960,243	\$57,073
Protección Civil FORTAMUN 2023	\$0	\$5,868,633	\$5,868,633	\$5,215,890	\$4,464,445	\$652,743
Bomberos FORTAMUN 2023	\$0	\$1,308,783	\$1,308,783	\$1,268,381	\$1,178,548	\$40,402
Alumbrado Público FORTAMUN 2023	\$0	\$104,288,903	\$104,288,903	\$94,557,590	\$94,557,590	\$9,731,312
Policía SSP FORTAMUN 2023	\$0	\$25,000	\$25,000	\$22,982	\$13,485	\$2,018
Limpieza Pública FORTAMUN 2023	\$0	\$84,197,302	\$84,197,302	\$81,546,280	\$69,974,826	\$2,651,022
Corralón Municipal FORTAMUN 2023	\$0	\$48,406	\$48,406	\$36,075	\$36,075	\$12,330
Relleno Sanitario FORTAMUN 2023	\$0	\$17,754,200	\$17,754,200	\$14,502,326	\$11,913,556	\$3,251,874
Bacheo Obras Públicas FORTAMUN 2023	\$0	\$24,668,135	\$24,668,135	\$24,664,315	\$24,664,315	\$3,820
Dir. de Movilidad e Infraestructura Vial FORTAMUN 2023	\$0	\$1,398,397	\$1,398,397	\$1,382,370	\$1,180,379	\$16,026
<b>Obra Pública</b>	<b>\$244,287,000</b>	<b>\$148,562,932</b>	<b>\$392,849,932</b>	<b>\$239,065,742</b>	<b>\$203,541,692</b>	<b>\$153,784,190</b>
Fondos Federales	\$244,287,000	-\$244,287,000	\$0	\$0	\$0	\$0
Obra Directa 2022	\$0	\$53,224,301	\$53,224,301	\$46,295,365	\$32,382,725	\$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 Viejo 2022	\$0	\$872,833	\$872,833	\$872,833	\$872,833	\$0
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	\$34,586,034	\$34,586,034	\$21,206,988	\$21,206,988	\$13,379,046
Fondo de Aportaciones de Infraestructura Social Municipal 2023	\$0	\$119,549,824	\$119,549,824	\$60,554,088	\$60,554,088	\$58,995,736
Fondo Hidrocarburos RM - 2023	\$0	\$65,793,482	\$65,793,482	\$30,744,081	\$30,744,081	\$35,049,401
Fondo Capufe Pte. Vjo. 2023	\$0	\$8,527,164	\$8,527,164	\$8,527,164	\$8,527,164	\$0
Obra Directa 2023	\$0	\$92,984,416	\$92,984,416	\$53,747,680	\$32,136,270	\$39,236,736
<b>Adeudos de Ejercicios Fiscales Anteriores (ADEFAS)</b>	<b>\$44,499,000</b>	<b>\$0</b>	<b>\$44,499,000</b>	<b>\$31,863,566</b>	<b>\$32,179,086</b>	<b>\$12,635,434</b>
Adeudos de Ejercicios Fiscales Anteriores (ADEFAS) 2014	\$44,499,000	\$0	\$44,499,000	\$31,863,566	\$32,179,086	\$12,635,434
<b>Jubilados y Pensionados</b>	<b>\$84,108,000</b>	<b>\$2,335,364</b>	<b>\$86,443,364</b>	<b>\$74,506,404</b>	<b>\$74,202,288</b>	<b>\$11,936,960</b>
Pensionados Veteranos	\$1,029,000	\$0	\$1,029,000	\$715,002	\$715,002	\$313,998
Jubilados	\$83,079,000	\$2,335,364	\$85,414,364	\$73,791,402	\$73,487,286	\$11,622,962
<b>Total del Gasto</b>	<b>\$1,780,000,000</b>	<b>\$404,423,596</b>	<b>\$2,184,423,596</b>	<b>\$1,529,171,332</b>	<b>\$1,408,721,350</b>	<b>\$655,252,264</b>