

Cuenta Pública 2024
MUNICIPIO DE MATAMOROS
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa
Del 01 de Enero al 30 de Junio del 2026

	Egresos					Subejercicio
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3 = (1 + 2)	4	5	
Sin Ramo/Dependencia	1,120,000	317,668,696	318,788,696	258,350,750	175,558,527	60,437,946
Limpieza Publica - FORTAMUN 20% - 2026	0	11,404,449	11,404,449	11,366,455	10,739,628	37,994
Corralon - FORTAMUN 20% - 2026	1,120,000	0	1,120,000	504,166	504,166	615,834
Relleno Sanitario - FORTAMUN 20% - 2026	0	3,143,556	3,143,556	3,088,252	2,744,758	55,304
Direccion nde Movilidad e Infraestructua VIAL SSP - FORTAMUN 20% - 2026	0	300,918	300,918	300,908	272,258	10
Obras Publicas - FORTAMUN 20% - 2026	0	11,920,945	11,920,945	0	0	11,920,945
Limpieza Publica - FORTAMUN 2026	0	62,183,819	62,183,819	62,182,819	36,650,397	1,001
Relleno Sanitario - FORTAMUN 2026	0	89,039	89,039	89,039	89,039	0
Obras Publicas - Renta de Maquinaria - FORTAMUN 2026	0	1,552,950	1,552,950	1,552,950	1,552,950	0
Espacios Publicos - FORTAMUN 2026	0	264,050	264,050	183,892	108,172	80,158
Bacheo Obras Publicas - FORTAMUN 2026	0	74,376,176	74,376,176	74,368,849	35,483,770	7,327
Direccion de Movilidad e Infraestructura Vial - FORTAMUN 2026	0	875,000	875,000	874,663	874,663	337
OBRA DIRECTA 2025	0	30,761,636	30,761,636	21,507,478	8,218,245	9,254,157
FAISM 2025	0	13,525,367	13,525,367	12,927,681	12,927,681	597,686
HIDROCARBUROS-RM 2025	0	12,167,402	12,167,402	12,086,172	12,086,172	81,230
HIDROCARBUROS-RT 2025	0	1,228,416	1,228,416	1,228,416	1,228,416	0
REVUPE 2025	0	17,864,623	17,864,623	17,829,860	17,829,860	34,763
CAPUFE PUENTE NUEVO 2025	0	6,931,710	6,931,710	6,931,710	6,931,710	0
CAPUFE PUENTE VIEJO 2025	0	11,139,792	11,139,792	11,139,792	11,139,792	1
PAICE 2025	0	940,999	940,999	918,048	918,048	22,951
FORTAMUN 2026	0	18,675,097	18,675,097	0	0	18,675,097
BANOBRAS FAIS 2026	0	30,517,606	30,517,606	15,258,803	15,258,803	15,258,803
OBRA DIRECTA 2026	0	4,010,796	4,010,796	4,010,796	0	0
MUNDIALITO 2026	0	3,794,351	3,794,351	0	0	3,794,351
Cabildo	38,650,000	548,149	39,198,149	19,077,059	19,063,291	20,121,089
Cabildo	38,650,000	548,149	39,198,149	19,077,059	19,063,291	20,121,089
Oficina del Titular de la Presidencia	23,261,000	4,389,873	27,650,873	14,850,230	13,162,971	12,800,643
Oficina del Titular de la Presidencia	11,578,000	4,022,744	15,600,744	7,724,560	6,057,756	7,876,184
Relaciones Publicas	1,786,000	22,301	1,808,301	1,029,010	1,027,974	779,291
Departamento de Atencion Ciudadana y Gestoria	1,461,000	46,175	1,507,175	861,646	855,107	645,529
Giras y Eventos	4,389,000	116,771	4,505,771	2,589,925	2,578,040	1,915,846
Agenda	574,000	10,989	584,989	291,334	291,334	293,656
Compromisos	1,945,000	111,029	2,056,029	1,402,443	1,402,443	653,586
Enlace	1,528,000	59,863	1,587,863	951,312	950,318	636,551
Contraloría Municipal	13,934,000	330,930	14,264,930	7,378,580	7,140,461	6,886,349
Contraloría Municipal	6,264,000	-2,754	6,261,246	3,461,402	3,271,849	2,799,844
Auditoría de Obra	760,000	32,457	792,457	441,857	431,623	350,600
Auditoría Administrativa	1,634,000	6,600	1,640,600	1,005,876	1,005,876	634,724
Auditorías	3,502,000	194,294	3,696,294	1,532,216	1,507,092	2,164,078
Titular de la Autoridad Substanciadora	592,000	47,354	639,354	306,854	298,601	332,500
Unidad Investigadora	674,000	21,231	695,231	329,118	329,118	366,113
Titular de la Autoridad Resolutora	508,000	31,747	539,747	301,257	296,302	238,491
Instituto Municipal de Planeación	2,307,000	83,909	2,390,909	1,080,171	1,073,487	1,310,738
Instituto Municipal de Planeación	2,307,000	83,909	2,390,909	1,080,171	1,073,487	1,310,738
Tesorería Municipal	44,809,884	13,433,052	58,242,936	27,454,551	26,607,735	30,788,385
Tesorería Municipal	11,881,884	-2,309,224	9,572,660	4,590,959	4,387,375	4,981,702
Ingresos	14,674,000	244,799	14,918,799	8,598,266	8,442,847	6,320,533
Catastro y Predial	8,992,000	14,695,233	23,687,233	7,962,626	7,501,159	15,724,607
Contabilidad	3,628,000	180,599	3,808,599	2,021,015	1,996,429	1,787,583
Direccion de Egresos	5,634,000	621,645	6,255,645	4,281,685	4,279,925	1,973,960

Secretaría del Ayuntamiento	69,485,432	-1,372,670	68,112,762	26,612,825	25,849,791	41,499,937
Secretaría del Ayuntamiento	13,598,432	-653,132	12,945,300	5,626,098	5,490,564	7,319,202
Jurídico	5,726,000	85,040	5,811,040	3,364,278	3,281,753	2,446,762
Junta Municipal de Reclutamiento	2,213,000	45,376	2,258,376	1,234,943	1,233,513	1,023,433
Archivo Municipal	1,462,000	50,058	1,512,058	569,976	560,241	942,082
Enlace con la Secretaría de Relaciones Exteriores	6,326,000	77,421	6,403,421	4,026,168	3,959,309	2,377,254
Alcoholes	2,088,000	127,333	2,215,333	1,099,830	1,085,641	1,115,502
Juzgado Calificador	1,504,000	-6,300	1,497,700	389,548	389,548	1,108,152
Asuntos religiosos	289,000	23,267	312,267	228,085	208,331	84,182
Unidad Operativa de Protección Civil	30,495,000	-1,457,169	29,037,831	6,495,715	6,183,859	22,542,115
Concertacion Social	2,229,000	32,073	2,261,073	1,198,511	1,111,561	1,062,562
Delegación Ramírez Sria. Ayto.	1,003,000	67,557	1,070,557	454,814	431,501	615,743
Delegación Mano De León Sria. Ayto.	314,000	0	314,000	257,754	257,754	56,246
Delegación Control Sria. Ayto.	1,142,000	91,198	1,233,198	703,363	692,474	529,835
Delegación Higueraillas Sria. Ayto.	314,000	141,351	455,351	455,350	455,350	2
Delegación Poblado Capilla Sria. Ayto.	322,000	738	322,738	261,586	261,586	61,152
Delegación Sandoval Sria.. Ayto.	170,000	2,519	172,519	89,856	89,856	82,663
Crónica Municipal	290,000	0	290,000	156,950	156,950	133,050
Secretaría de Desarrollo Urbano y Ecología	208,566,000	-52,043,502	156,522,498	87,786,123	98,812,668	68,736,375
Desarrollo Urbano	6,354,000	12,879	6,366,879	2,825,908	2,586,791	3,540,971
Obras Publicas	42,351,000	-30,689,784	11,661,216	6,984,995	9,138,358	4,676,221
Direccion de Medio Ambiente y Desarrollo Sustentable	12,997,000	164,031	13,161,031	5,633,402	5,416,698	7,527,629
Programas Federales y Estatales	15,000	0	15,000	0	0	15,000
Direccion De Mantenimiento y Conservacion Urbana	101,612,000	-22,468,503	79,143,497	49,226,919	58,896,339	29,916,578
Gestion Jurídica y Administrativa	5,388,000	53,510	5,441,510	1,551,864	1,551,864	3,889,646
Direccion de Proyectos y Control Urbano	3,166,000	116,405	3,282,405	2,273,315	2,273,315	1,009,090
Proyectos y Gestion	60,000	256,064	316,064	277,777	271,000	38,287
Direccion De Movilidad e Infraestructura Vial	36,623,000	511,896	37,134,896	19,011,944	18,678,303	18,122,953
Secretaría de Bienestar Social	45,333,568	1,664,293	46,997,861	25,766,537	23,493,927	21,231,324
Bienestar Social	11,839,000	252,720	12,091,720	6,957,348	5,879,365	5,134,372
Instituto Municipal de Atencion a la Juventud (IMAJ)	1,995,000	59,208	2,054,208	1,028,919	1,013,663	1,025,289
Planeacion Programacion y Evaluacion	1,464,000	33,255	1,497,255	741,437	734,662	755,818
Programas Sociales	7,871,568	46,000	7,917,568	3,402,637	2,555,820	4,514,931
Instituto Municipal de la Mujer	2,547,000	135,046	2,682,046	1,519,148	1,468,285	1,162,898
Consejos de Colaboración Vecinal	17,229,000	866,206	18,095,206	10,593,788	10,344,144	7,501,418
Desarrollo Rural	2,060,000	271,858	2,331,858	1,260,989	1,235,718	1,070,869
Vinculación con Organizaciones de la Sociedad Civil	328,000	0	328,000	262,271	262,271	65,729
Secretaría de Administracion	111,180,000	1,409,285	112,589,285	68,597,713	63,032,490	43,991,572
Secretaria de Administracion	21,225,000	-2,166,107	19,058,893	12,624,901	8,804,944	6,433,993
Recursos Humanos	8,116,000	309,196	8,425,196	3,707,967	3,559,795	4,717,229
Adquisiciones	7,375,000	355,701	7,730,701	5,011,943	4,864,609	2,718,758
Servicios Generales	31,454,000	2,567,773	34,021,773	23,531,067	22,566,805	10,490,706
Patrimonio	6,577,000	197,766	6,774,766	3,032,973	2,997,359	3,741,793
Taller Municipal	21,564,000	-1,013,972	20,550,028	11,780,999	11,497,728	8,769,029
Centro de Convenciones Mundo Nuevo	2,735,000	1,003,181	3,738,181	2,448,664	2,407,684	1,289,517
Administrativa	4,612,000	-99,103	4,512,897	2,488,201	2,439,367	2,024,696
Tecnologías de Información	4,839,000	188,241	5,027,241	2,582,743	2,511,744	2,444,498
Modulo Hospital Pumarejo	2,445,000	60,012	2,505,012	1,314,667	1,308,866	1,190,345
Disposición de Recursos Humanos	238,000	6,597	244,597	73,589	73,589	171,008
Servicios Públicos Municipales	561,300,000	-115,819,472	445,480,528	215,405,104	196,527,557	230,075,423
Relleno Sanitario	31,282,000	-8,169,706	23,112,294	18,927,960	13,838,896	4,184,334
Servicios Publicos	15,155,000	-2,854,541	12,300,459	5,009,723	4,972,230	7,290,737
Limpieza Publica	214,930,000	-69,352,095	145,577,905	57,069,299	51,923,795	88,508,606
Alumbrado Publico	185,664,000	-42,309,510	143,354,490	62,169,425	58,942,706	81,185,064
Espacios Publicos	100,362,000	6,345,377	106,707,377	64,880,107	59,765,460	41,827,270
Panteones y Funeraria	7,308,000	380,987	7,688,987	3,931,811	3,728,313	3,757,176
Rastro	4,854,000	136,535	4,990,535	2,639,329	2,578,707	2,351,206
Departamento de Mercados	1,745,000	3,480	1,748,480	777,450	777,450	971,031
Secretaría de Seguridad Publica	25,808,116	2,109,688	27,917,804	15,964,843	15,961,878	11,952,961
Direccion Administrativa SSP	4,607,000	1,140,744	5,747,744	3,339,479	3,339,450	2,408,264
Dactiloscopia	250,000	0	250,000	51,798	51,798	198,202

Policías SSP	10,943,048	1,984	10,945,032	5,689,666	5,689,666	5,255,366
Transito y Vialidad	9,102,068	970,958	10,073,026	6,549,050	6,546,114	3,523,976
Corralon Municipal	824,000	-3,997	820,003	334,850	334,850	485,153
Planeación, Estadística y Monitoreo	82,000	0	82,000	0	0	82,000
Secretaría de Fomento Economico y del Empleo	16,226,000	1,428,336	17,654,336	7,530,532	7,212,563	10,123,804
Secretaría de Desarrollo Económico y Turismo	5,157,000	368,381	5,525,381	2,049,232	1,733,086	3,476,149
Comercio	1,205,000	0	1,205,000	634,144	634,144	570,856
Industria	452,000	0	452,000	259,976	259,976	192,024
Fomento Agropecuario y Pesca	1,081,000	0	1,081,000	202,802	202,802	878,198
Direccion de Mejora Regulatoria	761,000	0	761,000	410,734	410,734	350,266
Promocion Turistica	2,736,000	46,049	2,782,049	1,325,629	1,325,629	1,456,420
Secretaria de Turismo	0	992,125	992,125	992,125	992,125	0
Playa	4,834,000	21,781	4,855,781	1,655,890	1,654,067	3,199,891
Incapacitados	18,459,000	-6,502,338	11,956,662	11,322,354	9,809,563	634,308
Incapacitados	17,647,000	-6,504,880	11,142,120	10,869,562	9,356,771	272,558
Incapacitados Temporal	812,000	2,542	814,542	452,792	452,792	361,750
Comisionados DIF	18,480,000	209,159	18,689,159	10,964,839	10,905,956	7,724,320
Comisionados DIF	18,480,000	209,159	18,689,159	10,964,839	10,905,956	7,724,320
Imaculta	40,887,000	1,273,223	42,160,223	23,197,182	23,077,569	18,963,041
General de Cultura	5,842,000	-433,058	5,408,942	2,885,104	2,844,683	2,523,839
Banda de Musica Municipal	4,222,000	106,207	4,328,207	2,696,195	2,672,879	1,632,012
Teatro de la Reforma	6,250,000	313,935	6,563,935	3,748,954	3,737,960	2,814,980
Museo "Casamata"	3,039,000	138,943	3,177,943	1,527,249	1,523,544	1,650,695
Parque Olimpico	5,819,000	202,738	6,021,738	3,254,096	3,238,900	2,767,641
Galería "Jaime Garza Salinas"	432,000	1,323	433,323	210,921	210,921	222,402
Instituto Regional de Bellas Artes de Matamoros	2,966,000	311,139	3,277,139	1,861,678	1,847,704	1,415,461
Museo del Agrarismo	1,714,000	117,009	1,831,009	1,161,677	1,153,112	669,332
Museo del Ferrocarril	1,325,000	166,785	1,491,785	864,466	861,985	627,319
Museo "Rigo Tovar"	973,000	106,224	1,079,224	626,478	626,098	452,745
Música	950,000	35,856	985,856	480,553	480,553	505,303
Escuela de Iniciación Artística	2,303,000	148,753	2,451,753	1,333,856	1,333,274	1,117,897
Desarrollo del Contexto Educativo	4,312,000	57,974	4,369,974	2,171,825	2,171,825	2,198,149
Gestion y Vinculacion	8,000	-6,396	1,604	0	0	1,604
Planeacion Ejecucion y Vinculacion	732,000	5,792	737,792	374,131	374,131	363,661
Secretaría Tecnica	95,332,000	-2,914,393	92,417,607	44,831,683	42,801,781	47,585,924
Comunicación Social	85,933,000	-3,711,126	82,221,874	39,735,812	37,822,755	42,486,062
Gobierno Digital	2,822,000	549,887	3,371,887	1,841,229	1,806,948	1,530,659
Imagen	1,968,000	101,590	2,069,590	1,015,699	1,015,699	1,053,891
Secretaría Tecnica	4,609,000	145,256	4,754,256	2,238,943	2,156,379	2,515,312
Secretaría de Educacion	27,449,000	2,282,840	29,731,840	13,297,161	12,592,093	16,434,679
Sría. Educación, Cultura y Deportes	8,326,000	-801,035	7,524,965	4,130,106	3,542,218	3,394,859
Educación Básica	12,396,000	2,833,811	15,229,811	6,160,079	6,055,502	9,069,732
Biblioteca Eliceo Paredes Manzano	781,000	51,835	832,835	439,646	434,534	393,190
Biblioteca Juan B. Tijerina	1,975,000	34,348	2,009,348	887,915	882,357	1,121,433
Biblioteca Francisco Covarrubias Del. Ramirez	502,000	41,321	543,321	221,255	221,255	322,066
Biblioteca Club Rotario Del. Control	441,000	3,619	444,619	241,133	241,133	203,486
Biblioteca Padres en Accion Del. Higuerrillas	2,000	0	2,000	0	0	2,000
Biblioteca Lorenzo Mendez Soto Misiones II	455,000	15,911	470,911	142,387	142,387	328,524
Bibliotecas	842,000	771	842,771	287,546	287,546	555,226
Vinculación	827,000	70,148	897,148	472,786	470,852	424,362
Media Superior y Superior	902,000	32,111	934,111	314,308	314,308	619,803
Deportes	19,656,000	848,342	20,504,342	10,161,199	10,072,599	10,343,143
Deportes	9,396,000	297,981	9,693,981	4,375,235	4,369,138	5,318,746
Salón de la Fama	763,000	656	763,656	423,908	423,908	339,748
Estadio Municipal	1,179,000	88,412	1,267,412	651,555	643,330	615,857
Unidad Deportiva Hugo Dante	1,324,000	60,710	1,384,710	781,923	772,900	602,787
Gimnasio Leonel Meza Guillen	1,346,000	181,043	1,527,043	888,040	879,285	639,003
Parque de Beisbol Felipe Leal Garcia "Brazo Fuerte"	221,000	-15,000	206,000	110,105	110,105	95,895
Alberca Chavez	2,657,000	146,651	2,803,651	1,190,436	1,181,923	1,613,215
Unidad Deportiva Emilio Martinez Manatou	2,630,000	87,890	2,717,890	1,659,889	1,611,900	1,058,001
Unidad Deportiva Niños Heroes	140,000	0	140,000	80,109	80,109	59,891

Secretaría de Turismo	1,623,000	89,826	1,712,826	564,756	543,927	1,148,070
Turismo	1,623,000	89,826	1,712,826	564,756	543,927	1,148,070
Unidad de Planeación y Modernización	1,430,000	27,077	1,457,077	816,213	816,213	640,864
Unidad de Planeación y Modernización	1,430,000	27,077	1,457,077	816,213	816,213	640,864
Secretaría de Salud	21,160,000	817,099	21,977,099	8,840,964	8,579,108	13,136,134
Salud Pública	10,257,000	-106,966	10,150,034	2,410,711	2,271,953	7,739,323
Servicios Médicos	2,403,000	223,865	2,626,865	1,508,213	1,458,086	1,118,651
Enseñanza y Salud Ambiental	33,000	-13,049	19,951	4,113	4,113	15,838
Promoción a la Salud y Participación Social	4,384,000	213,891	4,597,891	2,378,643	2,320,166	2,219,248
Salud Municipal	4,083,000	116,904	4,199,904	2,324,824	2,310,329	1,875,080
Depto. de Protección y Cuidado Animal	0	382,454	382,454	214,460	214,460	167,994
Presidencia Municipal	1,245,000	106,716	1,351,716	695,122	668,566	656,594
Unidad de Transparencia	1,245,000	106,716	1,351,716	695,122	668,566	656,594
Festividades	37,061,000	1,967,027	39,028,027	15,855,018	11,238,355	23,173,008
Fiestas Mexicanas	4,042,000	1,140,875	5,182,875	5,134,636	3,950,651	48,239
Festival del Mar	6,000,000	477,936	6,477,936	3,959,007	2,704,393	2,518,929
Festival Internacional de Otoño	2,000,000	0	2,000,000	0	0	2,000,000
Informes	3,217,000	-823,054	2,393,946	0	0	2,393,946
Atenciones Especiales	15,000	0	15,000	0	0	15,000
Desfiles	0	11,484	11,484	11,484	11,484	0
Aniversarios	6,000	0	6,000	0	0	6,000
Fiestas Patrias	1,045,000	0	1,045,000	0	0	1,045,000
Festejos Navideños	4,745,000	0	4,745,000	2,456,801	1,859,681	2,288,199
Aniversario de Matamoros	7,766,000	0	7,766,000	1,429,090	1,174,427	6,336,910
Día del Periodista	0	119,370	119,370	119,370	119,370	0
Día de La Mujer	29,000	0	29,000	0	0	29,000
Día del Niño	100,000	0	100,000	0	0	100,000
Día del Maestro	2,118,000	-114,942	2,003,058	1,087,372	60,648	915,685
Día de la Revolución Mexicana	0	164,840	164,840	164,840	0	0
BICENTENARIO DE MATAMOROS	0	116,372	116,372	116,372	116,372	0
VERANO BAGDAD	378,000	300,000	678,000	91,107	91,107	586,893
AM-Callejoneada Calle 9 -	250,000	0	250,000	38,044	38,044	211,956
AM-Vinculación Comunitaria	0	152,141	152,141	152,140	152,140	2
AM-Olimpiada Nacional y Juegos Deportivos	549,000	-41,383	507,617	139,976	139,976	367,641
Festival Interprepas	63,000	0	63,000	0	0	63,000
AM-Plan Vacacional	13,000	0	13,000	0	0	13,000
AM-Ojos que si ven, corazón que si siente	833,000	559,000	1,392,000	0	0	1,392,000
AM-Descanso Digno	0	400,000	400,000	0	0	400,000
AM-Secretaría Desarrollo Social	484,000	-380,933	103,067	39,950	39,950	63,117
FESTIVAL DE LA HUESUDA	0	20,671	20,671	20,671	20,671	0
Rigo Fest	233,000	0	233,000	61,265	61,265	171,735
VECTORES (SALUD)	1,465,000	-36,913	1,428,087	324,800	324,800	1,103,287
AM - Festival del Pescador	700,000	-278,631	421,369	125,344	39,226	296,025
TORNEO DE PESCA	39,000	-12,366	26,634	12,186	12,186	14,448
"Bebeleche" Festival y encuentro para niñas y niños	126,000	192,560	318,560	151,085	102,485	167,475
FERIA TAMAULIPAS	400,000	0	400,000	0	0	400,000
CONACES	34,000	0	34,000	0	0	34,000
CANDELARIA FEST	411,000	0	411,000	219,479	219,479	191,521
Unidades de Subsidios y Subvenciones	146,120,000	944,837	147,064,837	65,092,975	64,395,552	81,971,863
Sistema para el Desarrollo Integral de la Familia (DIF)	117,000,000	0	117,000,000	58,500,000	58,500,000	58,500,000
Ayudas a Personas	3,276,000	540,050	3,816,050	2,933,397	2,897,159	882,653
Donativos a Instituciones	2,440,000	233,689	2,673,689	1,884,697	1,708,393	788,992
Aportaciones para Seguros	1,938,000	0	1,938,000	1,290,000	1,290,000	648,000
PS-Médico a tu Casa	1,514,000	0	1,514,000	0	0	1,514,000
PS-1,2,3 x mi Salud	79,000	0	79,000	0	0	79,000
PS-Regreso a Clases	7,000,000	171,098	7,171,098	0	0	7,171,098
PS-Mi Título	2,000,000	0	2,000,000	0	0	2,000,000
PS-Ruta Segura	3,050,000	0	3,050,000	0	0	3,050,000
PS REGRESO A CLASES MEDIA SUPERIOR	1,000,000	0	1,000,000	0	0	1,000,000
Convenio Impulso Económico a Microindustrias	3,520,000	0	3,520,000	0	0	3,520,000
PS Transporte Regreso a Clases	3,303,000	0	3,303,000	484,880	0	2,818,120

Otros Centros de Costos	76,577,000	30,985,621	107,562,621	78,316,628	78,316,628	29,245,993
Estimulos al Presonal	32,450,000	0	32,450,000	17,435,068	17,435,068	15,014,932
Partidas de Afectacion Directa	44,127,000	30,985,621	75,112,621	60,881,560	60,881,560	14,231,061
CONVENIO SSP FORTAMUN 20%	33,869,000	-33,837,000	32,000	0	0	32,000
Secretaria SSP FORTAMUN 2025 - 20%	11,341,000	-11,341,000	0	0	0	0
Transito Municipal FORTAMUN 2025 -20%	21,504,000	-21,504,000	0	0	0	0
Dactiloscopia FORTAMUN 2025 - 20%	32,000	0	32,000	0	0	32,000
Policias SSP FORTAMUN 2025 - 20%	56,000	-56,000	0	0	0	0
Corralón Municipal FORTAMUN 2025 - 20%	17,000	-17,000	0	0	0	0
Direccion de Moviliad e Infraestructura Vial SSP FORTAMUN 2025 - 20%	919,000	-919,000	0	0	0	0
FORTAMUN 2026 - CONVENIO DE SEGURIDAD PUBLICA	18,200,000	49,765,665	67,965,665	48,851,504	46,499,034	19,114,161
Secretaria SSP - FORTAMUN 20% - 2026	800,000	14,560,234	15,360,234	9,227,578	8,280,167	6,132,656
Transito Municipal - FORTAMUN 20% - 2026	2,300,000	32,229,925	34,529,925	27,991,897	26,907,579	6,538,028
Proteccion Civil - FORTAMUN 20% - 2026	14,500,000	2,975,506	17,475,506	11,350,390	11,029,648	6,125,116
Juzgado Calificador - FORTAMUN 20% - 2026	600,000	0	600,000	281,640	281,640	318,360
FORTAMUN 2026	800,000	44,424,391	45,224,391	28,477,076	28,477,076	16,747,316
Sria. de Seguridad Publica - FORTAMUN 2026	0	34,227	34,227	2,487	2,487	31,740
Direccion de Transito Mpal -- FORTAMUN 2026	0	12,550	12,550	0	0	12,550
Direccion de proteccion Civuil - FORTAMUN 2026	0	9,902	9,902	9,902	9,902	0
Bomberos -- FORTAMUN 2026	0	34,513	34,513	34,513	34,513	0
Alumbrado Publico - FORTAMUN 2026	0	44,333,200	44,333,200	28,147,644	28,147,644	16,185,556
Dactiloscopia - FORTAMUN 2026	400,000	0	400,000	156,950	156,950	243,050
Policia SSP - FORTAMUN 2026	400,000	0	400,000	125,580	125,580	274,420
NO USAR - Fondo de Fortalecimiento Mpal. 2024	12,233,000	-6,010,269	6,222,731	6,222,731	6,222,731	0
Sria de Seguridad Publica - FORTAMUN 2025	683,000	-683,000	0	0	0	0
Direccion de Transito Mpal. - FORTAMUN 2025	6,369,000	-6,369,000	0	0	0	0
Limpieza Publica - FORTAMUN 2025	0	6,222,731	6,222,731	6,222,731	6,222,731	0
Obras Publicas - Renta de Maquinaria - FORTAMUN 2025	4,567,000	-4,567,000	0	0	0	0
Direccion de Movilidad e Infraestructura Vial - FORTAMUN 2025	614,000	-614,000	0	0	0	0
Obra Publica	250,000,000	-102,485,830	147,514,170	0	0	147,514,170
Fondos Federales	250,000,000	-102,485,830	147,514,170	0	0	147,514,170
Adeudos de Ejercicios Fiscales Anteriores (ADEFAS)	53,875,000	120,738	53,995,738	32,648,715	32,648,715	21,347,023
Adeudos de Ejercicios Fiscales Anteriores (ADEFAS) 2014	53,875,000	120,738	53,995,738	32,648,715	32,648,715	21,347,023
Jubilados y Pensionados	118,563,000	-4,200,774	114,362,226	76,358,792	75,196,178	38,003,434
Pensionados Veteranos	835,000	0	835,000	457,745	457,745	377,255
Jubilados	117,728,000	-4,200,774	113,527,226	75,901,047	74,738,433	37,626,179
Total del Egreso	2,155,000,000	151,742,523	2,306,742,523	1,252,369,933	1,136,358,989	1,054,372,590