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

	Egresos					Subejercicio
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3 = (1 + 2)	4	5	6 = (3 - 4)
Sin Ramo/Dependencia	**1,120,000**	**533,431,568**	**534,551,568**	**382,913,296**	**308,615,409**	**151,638,272**
Limpieza Publica - FORTAMUN 20% - 2026	0	16,495,008	16,495,008	16,269,852	15,147,977	225,156
Corralon - FORTAMUN 20% - 2026	1,120,000	12,180	1,132,180	715,842	715,842	416,338
Relleno Sanitario - FORTAMUN 20% - 2026	0	4,641,896	4,641,896	4,634,702	4,498,988	7,194
Direccion nde Movilidad e Infraestructrua VIAL SSP - FORTAMUN 20% - 2026	0	454,959	454,959	436,570	334,455	18,389
Obras Publicas - FORTAMUN 20% - 2026	0	11,920,945	11,920,945	0	0	11,920,945
Limpieza Publica - FORTAMUN 2026	0	89,934,515	89,934,515	89,925,838	64,977,915	8,677
Relleno Sanitario - FORTAMUN 2026	0	988,059	988,059	988,059	988,059	0
Obras Publicas - Renta de Maquinaria - FORTAMUN 2026	0	2,484,720	2,484,720	2,484,720	2,484,720	0
Espacios Publicos - FORTAMUN 2026	0	264,050	264,050	183,892	108,172	80,158
Bacheo Obras Publicas - FORTAMUN 2026	0	93,610,096	93,610,096	93,389,374	58,764,068	220,722
Direccion de Movilidad e Infraestructura Vial - FORTAMUN 2026	0	896,235	896,235	888,834	888,834	7,402
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	17,863,552	17,863,552	1,072
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	25,255,937	25,255,937	16,312,253	16,312,253	8,943,684
FAISMUN 2026	0	87,863,947	87,863,947	31,038,912	31,038,912	56,825,035
BANOBRAS FAIS 2026	0	84,724,371	84,724,371	26,702,905	26,702,905	58,021,466
OBRA DIRECTA 2026	0	15,530,355	15,530,355	10,678,497	10,678,497	4,851,859
MUNDIALITO 2026	0	3,794,351	3,794,351	3,660,197	3,660,197	134,154
Cabildo	**38,650,000**	**2,058,688**	**40,708,688**	**27,917,690**	**27,709,465**	**12,790,998**
Cabildo	38,650,000	2,058,688	40,708,688	27,917,690	27,709,465	12,790,998
Oficina del Titular de la Presidencia	**23,261,000**	**9,465,053**	**32,726,053**	**24,350,447**	**20,201,314**	**8,375,605**
Oficina del Titular de la Presidencia	11,578,000	7,806,299	19,384,299	14,002,108	9,935,397	5,382,191
Relaciones Publicas	1,786,000	457,521	2,243,521	1,718,697	1,713,343	524,824
Departamento de Atencion Ciudadana y Gestoria	1,461,000	193,452	1,654,452	1,272,066	1,247,930	382,386
Giras y Eventos	4,389,000	404,016	4,793,016	3,564,760	3,522,374	1,228,256
Agenda	574,000	12,370	586,370	384,899	384,899	201,472
Compromisos	1,945,000	519,904	2,464,904	1,995,956	1,993,182	468,948
Enlace	1,528,000	71,489	1,599,489	1,411,961	1,404,189	187,528
Contraloría Municipal	**13,934,000**	**413,670**	**14,347,670**	**10,849,742**	**10,367,079**	**3,497,928**
Contraloría Municipal	6,264,000	31,063	6,295,063	5,156,556	4,684,760	1,138,507
Auditoría de Obra	760,000	95,692	855,692	703,310	703,087	152,382
Auditoría Administrativa	1,634,000	32,195	1,666,195	1,474,688	1,473,296	191,507
Auditorías	3,502,000	166,206	3,668,206	2,153,453	2,151,894	1,514,753
Titular de la Autoridad Substanciadora	592,000	50,960	642,960	431,609	428,276	211,351
Unidad Investigadora	674,000	4,231	678,231	498,082	498,082	180,149
Titular de la Autoridad Resolutora	508,000	33,323	541,323	432,044	427,684	109,279
Instituto Municipal de Planeación	**2,307,000**	**-186,596**	**2,120,404**	**1,587,280**	**1,567,897**	**533,124**
Instituto Municipal de Planeación	2,307,000	-186,596	2,120,404	1,587,280	1,567,897	533,124
Tesorería Municipal	**44,809,884**	**19,923,564**	**64,733,448**	**40,119,230**	**38,067,314**	**24,614,218**
Tesorería Municipal	11,881,884	-1,186,251	10,695,633	7,396,138	6,597,436	3,299,495
Ingresos	14,674,000	3,515,272	18,189,272	13,099,422	12,533,007	5,089,850
Catastro y Predial	8,992,000	14,510,237	23,502,237	10,254,940	9,747,615	13,247,297
Contabilidad	3,628,000	755,187	4,383,187	3,072,294	2,938,622	1,310,893

Direccion de Egresos	5,634,000	2,329,118	7,963,118	6,296,435	6,250,634	1,666,683
Secretaría del Ayuntamiento	**69,485,432**	**950,701**	**70,436,133**	**39,501,797**	**38,274,877**	**30,934,337**
Secretaría del Ayuntamiento	13,598,432	429,502	14,027,934	8,858,473	8,566,585	5,169,462
Juridico	5,726,000	626,903	6,352,903	5,132,273	4,989,943	1,220,629
Junta Municipal de Reclutamiento	2,213,000	38,808	2,251,808	1,735,756	1,730,525	516,052
Archivo Municipal	1,462,000	-105,184	1,356,816	873,079	831,331	483,737
Enlace con la Secretaría de Relaciones Exteriores	6,326,000	263,280	6,589,280	5,964,032	5,832,221	625,248
Alcoholes	2,088,000	117,345	2,205,345	1,617,823	1,583,975	587,523
Juzgado Calificador	1,504,000	-2,646	1,501,354	568,305	568,305	933,049
Asuntos religiosos	289,000	38,018	327,018	327,018	322,895	0
Unidad Operativa de Protección Civil	30,495,000	-1,103,178	29,391,822	9,202,543	8,827,023	20,189,279
Concertacion Social	2,229,000	102,607	2,331,607	1,784,951	1,626,053	546,657
Delegación Ramírez Sria. Ayto.	1,003,000	46,213	1,049,213	632,275	611,962	416,938
Delegación Mano De León Sria. Ayto.	314,000	40,000	354,000	368,850	368,850	-14,850
Delegación Control Sria. Ayto.	1,142,000	84,094	1,226,094	1,062,889	1,044,546	163,205
Delegación Higuerillas Sria. Ayto.	314,000	328,167	642,167	640,886	640,886	1,281
Delegación Poblado Capilla Sria. Ayto.	322,000	40,738	362,738	373,056	373,056	-10,318
Delegación Sandoval Sria.. Ayto.	170,000	6,033	176,033	131,802	128,934	44,231
Crónica Municipal	290,000	0	290,000	227,786	227,786	62,214
Secretaría de Desarrollo Urbano y Ecología	**208,566,000**	**-41,682,943**	**166,883,057**	**131,734,368**	**135,903,748**	**35,148,689**
Desarrollo Urbano	6,354,000	819,171	7,173,171	4,557,562	4,502,477	2,615,610
Obras Publicas	42,351,000	-29,585,139	12,765,861	10,620,450	12,479,162	2,145,410
Direccion de Medio Ambiente y Desarrollo Sustentable	12,997,000	1,250,261	14,247,261	8,809,392	8,360,630	5,437,869
Programas Federales y Estatales	15,000	-15,000	0	0	0	0
Direccion De Mantenimiento y Conservacion Urbana	101,612,000	-18,395,429	83,216,571	72,845,075	76,981,703	10,371,496
Gestion Juridica y Administrativa	5,388,000	95,259	5,483,259	2,237,149	2,230,885	3,246,110
Direccion de Proyectos y Control Urbano	3,166,000	415,141	3,581,141	3,417,046	3,390,485	164,095
Proyectos y Gestion	60,000	247,242	307,242	305,242	282,753	2,000
Direccion De Movilidad e Infraestructura Vial	36,623,000	3,485,551	40,108,551	28,942,452	27,675,655	11,166,099
Secretaría de Bienestar Social	**45,333,568**	**3,991,498**	**49,325,066**	**37,417,943**	**35,231,347**	**11,907,123**
Bienestar Social	11,839,000	1,785,654	13,624,654	10,924,423	9,712,524	2,700,231
Instituto Municipal de Atencion a la Juventud (IMAJ)	1,995,000	302,810	2,297,810	1,525,803	1,476,331	772,007
Planeacion Programacion y Evaluacion	1,464,000	60,763	1,524,763	1,072,548	1,064,618	452,216
Programas Sociales	7,871,568	30,121	7,901,689	4,293,511	3,675,708	3,608,178
Instituto Municipal de la Mujer	2,547,000	214,631	2,761,631	2,298,579	2,126,896	463,053
Consejos de Colaboración Vecinal	17,229,000	967,565	18,196,565	15,025,080	14,967,113	3,171,486
Desarrollo Rural	2,060,000	376,453	2,436,453	1,863,766	1,801,351	572,687
Vinculación con Organizaciones de la Sociedad Civil	328,000	253,500	581,500	414,235	406,806	167,265
Secretaria de Administracion	**111,180,000**	**11,464,189**	**122,644,189**	**101,968,760**	**91,515,633**	**20,675,429**
Secretaria de Administracion	21,225,000	596,103	21,821,103	17,440,590	12,172,308	4,380,513
Recursos Humanos	8,116,000	1,004,171	9,120,171	5,670,036	5,454,379	3,450,136
Adquisiciones	7,375,000	1,437,106	8,812,106	7,657,001	7,184,502	1,155,105
Servicios Generales	31,454,000	6,614,490	38,068,490	34,567,941	32,531,548	3,500,548
Patrimonio	6,577,000	460,674	7,037,674	4,471,949	4,363,189	2,565,724
Taller Municipal	21,564,000	-505,252	21,058,748	18,383,452	17,088,806	2,675,297
Centro de Convenciones Mundo Nuevo	2,735,000	2,156,137	4,891,137	4,231,179	3,408,963	659,958
Administrativa	4,612,000	-323,068	4,288,932	3,566,864	3,519,906	722,068
Tecnologias de Información	4,839,000	148,996	4,987,996	3,967,124	3,779,408	1,020,872
Modulo Hospital Pumarejo	2,445,000	-198,358	2,246,642	1,867,434	1,867,434	379,208
Disposición de Recursos Humanos	238,000	73,190	311,190	145,190	145,190	166,000
Servicios Publicos Municipales	**561,300,000**	**-103,406,385**	**457,893,615**	**316,765,302**	**294,632,485**	**141,128,313**
Relleno Sanitario	31,282,000	1,645,825	32,927,825	26,337,985	20,277,235	6,589,840
Servicios Publicos	15,155,000	-304,251	14,850,749	11,218,508	10,990,527	3,632,241
Limpieza Publica	214,930,000	-71,601,878	143,328,122	87,284,586	80,165,383	56,043,536
Alumbrado Publico	185,664,000	-53,054,711	132,609,289	79,984,019	76,830,481	52,625,271
Espacios Publicos	100,362,000	19,003,610	119,365,610	100,686,116	95,505,242	18,679,494
Panteones y Funeraria	7,308,000	913,879	8,221,879	6,341,940	6,050,853	1,879,939
Rastro	4,854,000	-7,572	4,846,428	3,774,409	3,676,069	1,072,019
Departamento de Mercados	1,745,000	-1,288	1,743,712	1,137,739	1,136,695	605,974
Secretaría de Seguridad Publica	**25,808,116**	**5,028,809**	**30,836,925**	**23,821,267**	**23,767,540**	**7,015,658**
Direccion Administrativa SSP	4,607,000	986,434	5,593,434	4,140,693	4,140,664	1,452,741

Dactiloscopia	250,000	0	250,000	90,876	90,876	159,124
Policias SSP	10,943,048	1,984	10,945,032	8,354,765	8,354,765	2,590,267
Transito y Vialidad	9,102,068	4,029,773	13,131,841	10,749,710	10,696,012	2,382,131
Corralon Municipal	824,000	10,618	834,618	485,223	485,223	349,395
Planeación, Estadística y Monitoreo	82,000	0	82,000	0	0	82,000
Secretaría de Fomento Economico y del Empleo	**16,226,000**	**3,502,143**	**19,728,143**	**11,308,602**	**10,811,547**	**8,419,540**
Secretaría de Desarrollo Económico y Turismo	5,157,000	632,248	5,789,248	3,175,204	2,764,180	2,614,045
Comercio	1,205,000	-20,469	1,184,531	907,357	907,357	277,174
Industria	452,000	55,000	507,000	388,198	388,198	118,802
Fomento Agropecuario y Pesca	1,081,000	0	1,081,000	294,308	294,308	786,692
Direccion de Mejora Regulatoria	761,000	978	761,978	581,018	581,018	180,960
Promocion Turistica	2,736,000	15,604	2,751,604	1,362,637	1,362,637	1,388,967
Secretaria de Turismo	0	2,818,560	2,818,560	2,608,602	2,608,602	209,958
Playa	4,834,000	221	4,834,221	1,991,278	1,905,247	2,842,943
Incapacitados	**18,459,000**	**-2,100,847**	**16,358,153**	**15,999,071**	**14,539,362**	**359,082**
Incapacitados	17,647,000	-2,103,389	15,543,611	15,322,109	13,862,400	221,502
Incapacitados Temporal	812,000	2,542	814,542	676,962	676,962	137,580
Comisionados DIF	**18,480,000**	**738,857**	**19,218,857**	**15,886,395**	**15,804,159**	**3,332,462**
Comisionados DIF	18,480,000	738,857	19,218,857	15,886,395	15,804,159	3,332,462
Imaculta	**40,887,000**	**2,346,539**	**43,233,539**	**34,687,073**	**34,234,630**	**8,546,466**
General de Cultura	5,842,000	-521,446	5,320,554	4,333,704	4,147,538	986,850
Banda de Musica Municipal	4,222,000	130,074	4,352,074	3,855,162	3,844,146	496,912
Teatro de la Reforma	6,250,000	1,015,789	7,265,789	6,048,802	5,901,768	1,216,987
Museo "Casamata"	3,039,000	135,600	3,174,600	2,261,781	2,242,625	912,819
Parque Olimpico	5,819,000	248,465	6,067,465	4,760,034	4,746,854	1,307,431
Galería "Jaime Garza Salinas"	432,000	1,323	433,323	306,603	306,603	126,720
Instituto Regional de Bellas Artes de Matamoros	2,966,000	334,197	3,300,197	2,813,688	2,789,552	486,509
Museo del Agrarismo	1,714,000	67,712	1,781,712	1,680,336	1,679,629	101,376
Museo del Ferrocarril	1,325,000	305,938	1,630,938	1,232,463	1,232,201	398,475
Museo "Rigo Tovar"	973,000	178,734	1,151,734	870,376	869,641	281,358
Música	950,000	43,246	993,246	674,496	674,496	318,750
Escuela de Iniciación Artística	2,303,000	301,712	2,604,712	1,977,481	1,939,945	627,231
Desarrollo del Contexto Educativo	4,312,000	105,800	4,417,800	3,346,410	3,335,958	1,071,390
Gestion y Vinculacion	8,000	-6,396	1,604	0	0	1,604
Planeacion Ejecucion y Vinculacion	732,000	5,792	737,792	525,738	523,673	212,054
Secretaría Tecnica	**95,332,000**	**-1,989,835**	**93,342,165**	**67,284,477**	**64,285,299**	**26,057,688**
Comunicación Social	85,933,000	-3,190,180	82,742,820	59,421,676	56,769,892	23,321,144
Gobierno Digital	2,822,000	911,683	3,733,683	2,785,042	2,707,769	948,641
Imagen	1,968,000	185,753	2,153,753	1,493,078	1,485,764	660,675
Secretaría Tecnica	4,609,000	102,909	4,711,909	3,584,682	3,321,874	1,127,227
Secretaría de Educacion	**27,449,000**	**2,874,508**	**30,323,508**	**21,074,102**	**19,863,200**	**9,249,406**
Sría. Educación, Cultura y Deportes	8,326,000	-491,257	7,834,743	6,773,122	6,367,998	1,061,622
Educación Básica	12,396,000	3,012,539	15,408,539	9,929,210	9,123,767	5,479,329
Biblioteca Eliceo Paredes Manzano	781,000	63,202	844,202	557,746	557,606	286,456
Biblioteca Juan B. Tijerina	1,975,000	41,186	2,016,186	1,256,968	1,256,968	759,218
Biblioteca Francisco Covarrubias Del. Ramirez	502,000	50,412	552,412	309,598	309,598	242,814
Biblioteca Club Rotario Del. Control	441,000	6,323	447,323	346,614	346,614	100,709
Biblioteca Padres en Accion Del. Higuerillas	2,000	0	2,000	0	0	2,000
Biblioteca Lorenzo Mendez Soto Misiones II	455,000	27,554	482,554	293,970	293,970	188,584
Bibliotecas	842,000	771	842,771	451,094	451,094	391,677
Vinculación	827,000	81,838	908,838	667,470	667,275	241,367
Media Superior y Superior	902,000	81,940	983,940	488,310	488,310	495,630
Deportes	**19,656,000**	**1,164,988**	**20,820,988**	**15,112,031**	**14,789,498**	**5,708,957**
Deportes	9,396,000	135,224	9,531,224	6,260,945	6,154,151	3,270,279
Salón de la Fama	763,000	15,372	778,372	627,745	627,745	150,627
Estadio Municipal	1,179,000	53,584	1,232,584	923,222	917,306	309,362
Unidad Deportiva Hugo Dante	1,324,000	68,925	1,392,925	1,143,161	1,142,608	249,764
Gimnasio Leonel Meza Guillen	1,346,000	245,220	1,591,220	1,287,934	1,282,144	303,287
Parque de Beisbol Felipe Leal Garcia "Brazo Fuerte"	221,000	-13,842	207,158	161,452	161,452	45,706
Alberca Chavez	2,657,000	546,283	3,203,283	2,061,099	1,950,546	1,142,184
Unidad Deportiva Emilio Martinez Manatou	2,630,000	114,221	2,744,221	2,529,332	2,436,405	214,889

Unidad Deportiva Niños Heroes	140,000	0	140,000	117,141	117,141	22,859
Secretaría de Turismo	**1,623,000**	**48,520**	**1,671,520**	**910,150**	**830,196**	**761,371**
Turismo	1,623,000	48,520	1,671,520	910,150	830,196	761,371
Unidad de Planeación y Modernización	**1,430,000**	**15,897**	**1,445,897**	**1,183,364**	**1,183,364**	**262,533**
Unidad de Planeación y Modernización	1,430,000	15,897	1,445,897	1,183,364	1,183,364	262,533
Secretaría de Salud	**21,160,000**	**2,699,688**	**23,859,688**	**14,775,180**	**13,565,371**	**9,084,508**
Salud Pública	10,257,000	-117,976	10,139,024	3,961,517	3,673,837	6,177,507
Servicios Médicos	2,403,000	291,617	2,694,617	2,083,680	2,069,743	610,937
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	614,059	4,998,059	3,784,423	3,439,400	1,213,636
Salud Municipal	4,083,000	117,458	4,200,458	3,345,568	3,308,624	854,891
Depto. de Protección y Cuidado Animal	0	1,807,579	1,807,579	1,595,879	1,069,654	211,700
Presidencia Municipal	**1,245,000**	**26,813**	**1,271,813**	**1,011,388**	**989,407**	**260,425**
Unidad de Transparencia	1,245,000	26,813	1,271,813	1,011,388	989,407	260,425
Festividades	**37,061,000**	**14,710,645**	**51,771,645**	**37,782,755**	**26,520,468**	**13,988,890**
Fiestas Mexicanas	4,042,000	1,140,875	5,182,875	5,182,874	4,103,845	1
Festival del Mar	6,000,000	2,980,291	8,980,291	8,624,847	3,198,491	355,443
Festival Internacional de Otoño	2,000,000	0	2,000,000	1,000,000	1,000,000	1,000,000
Informes	3,217,000	-823,054	2,393,946	911,110	401,027	1,482,836
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	2,186,801	2,288,199
Aniversario de Matamoros	7,766,000	0	7,766,000	4,358,514	2,007,661	3,407,486
Día del Periodista	0	119,370	119,370	119,370	119,370	0
Día de La Mujer	29,000	-29,000	0	0	0	0
Día del Niño	100,000	0	100,000	93,960	0	6,040
Día del Maestro	2,118,000	-114,942	2,003,058	1,194,696	179,154	808,361
Día de la Revolución Mexicana	0	164,840	164,840	164,840	164,840	0
Expo-Militar Fuerza Armada de México	0	10,382,000	10,382,000	10,382,000	10,382,000	0
BICENTENARIO DE MATAMOROS	0	206,372	206,372	206,372	206,372	0
VERANO BAGDAD	378,000	152,831	530,831	94,960	94,960	435,871
AM-Callejoneada Calle 9 -	250,000	87,859	337,859	106,442	70,250	231,417
AM-Vinculación Comunitaria	0	182,141	182,141	182,140	182,140	2
AM-Olimpiada Nacional y Juegos Deportivos	549,000	-41,383	507,617	146,369	146,369	361,248
Festival Interprepas	63,000	0	63,000	0	0	63,000
AM-Plan Vacacional	13,000	0	13,000	4,706	4,706	8,294
AM-Ojos que si ven, corazón que si siente	833,000	559,000	1,392,000	348,000	348,000	1,044,000
AM-Descanso Digno	0	400,000	400,000	200,000	200,000	200,000
AM-Secretaría Desarrollo Social	484,000	-373,287	110,713	110,713	110,713	0
FESTIVAL DE LA HUESUDA	0	20,671	20,671	20,671	20,671	0
Rigo Fest	233,000	0	233,000	82,808	65,408	150,192
VECTORES (SALUD)	1,465,000	-453,209	1,011,791	649,600	649,600	362,191
AM - Festival del Pescador	700,000	-218,070	481,930	481,930	164,480	0
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	368,223	494,223	415,343	270,463	78,880
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	220,019	219,479	190,981
Unidades de Subsidios y Subvenciones	**146,120,000**	**2,925,111**	**149,045,111**	**98,171,859**	**96,070,091**	**50,873,252**
Sistema para el Desarrollo Integral de la Familia (DIF)	117,000,000	0	117,000,000	86,875,000	86,875,000	30,125,000
Ayudas a Personas	3,276,000	486,874	3,762,874	3,748,317	3,710,459	14,557
Donativos a Instituciones	2,440,000	2,461,369	4,901,369	3,663,662	2,084,633	1,237,707
Aportaciones para Seguros	1,938,000	0	1,938,000	1,400,000	1,400,000	538,000
PS-Médico a tu Casa	1,514,000	-194,230	1,319,770	0	0	1,319,770
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
AM Piso Firme	2,000,000	0	2,000,000	0	0	2,000,000
PS-Ruta Segura	3,050,000	0	3,050,000	2,000,000	2,000,000	1,050,000
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**	**74,400,735**	**150,977,735**	**130,552,908**	**130,539,908**	**20,424,827**
Estimulos al Presonal	32,450,000	2,897,682	35,347,682	26,153,635	26,140,635	9,194,047
Partidas de Afectacion Directa	44,127,000	71,503,053	115,630,053	104,399,273	104,399,273	11,230,781
CONVENIO SSP FORTAMUN 20%	**33,869,000**	**-33,798,127**	**70,873**	**38,873**	**0**	**32,000**
Secretaria SSP FORTAMUN 2025 - 20%	11,341,000	-11,337,424	3,576	3,576	0	0
Transito Municipal FORTAMUN 2025 -20%	21,504,000	-21,468,702	35,298	35,298	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**	**70,516,313**	**88,716,313**	**78,917,077**	**70,743,275**	**9,799,236**
Secretaria SSP - FORTAMUN 20% - 2026	800,000	21,310,860	22,110,860	18,801,241	14,882,206	3,309,620
Transito Municipal - FORTAMUN 20% - 2026	2,300,000	45,010,104	47,310,104	43,243,886	39,552,481	4,066,218
Proteccion Civil - FORTAMUN 20% - 2026	14,500,000	4,195,348	18,695,348	16,463,574	15,900,212	2,231,774
Juzgado Calificador - FORTAMUN 20% - 2026	600,000	0	600,000	408,376	408,376	191,624
FORTAMUN 2026	**800,000**	**69,670,935**	**70,470,935**	**60,283,377**	**60,283,377**	**10,187,558**
Sria. de Seguridad Publica - FORTAMUN 2026	0	200,822	200,822	21,920	21,920	178,902
Direccion de Transito Mpal -- FORTAMUN 2026	0	41,981	41,981	25,431	25,431	16,550
Direccion de proteccion Civuil - FORTAMUN 2026	0	36,364	36,364	26,351	26,351	10,013
Bomberos -- FORTAMUN 2026	0	304,983	304,983	304,981	304,981	2
Alumbrado Publico - FORTAMUN 2026	0	69,086,785	69,086,785	59,490,177	59,490,177	9,596,609
Dactiloscopia - FORTAMUN 2026	400,000	0	400,000	230,314	230,314	169,686
Policia SSP - FORTAMUN 2026	400,000	0	400,000	184,204	184,204	215,796
NO USAR - Fondo de Fortalecimeinto 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**	**-186,066,000**	**63,934,000**	**0**	**0**	**63,934,000**
Fondos Federales	250,000,000	-186,066,000	63,934,000	0	0	63,934,000
Adeudos de Ejercicios Fiscales Anteriores (ADEFAS)	**53,875,000**	**120,738**	**53,995,738**	**32,747,115**	**32,747,115**	**21,248,623**
Adeudos de Ejercicios Fiscales Anteriores (ADEFAS) 2014	53,875,000	120,738	53,995,738	32,747,115	32,747,115	21,248,623
Jubilados y Pensionados	**118,563,000**	**1,903,006**	**120,466,006**	**114,095,202**	**113,326,173**	**6,370,804**
Pensionados Veteranos	835,000	0	835,000	809,787	809,787	25,213
Jubilados	117,728,000	1,903,006	119,631,006	113,285,415	112,516,386	6,345,591
Total del Egreso	**2,155,000,000**	**459,152,172**	**2,614,152,172**	**1,896,990,853**	**1,753,203,278**	**717,161,318**