

MUNICIPIO DE LA MISIÓN

HIDALGO

Estado Analítico del Ejercicio del Presupuesto por Fuente de Financiamiento Del 01/ene./2022 Al 30/jun./2022

Usr: 001
prf:EstadoAnali

Fecha y 07/jun./2022
10:52 a. m.

	Egresos		Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
	Aprobado Al	Ampliaciones						
	31/12/2022	(Reducciones)						
1401 RECURSOS PROPIOS								
200000 MATERIALES Y SUMINISTROS	\$207,200.00	-\$50,000.00	\$157,200.00	\$37,472.40	\$37,472.40	\$37,472.40	\$37,472.40	\$119,727.60
210000 Materiales de administración, emisión de documentos y	\$35,800.00	\$0.00	\$35,800.00	\$5,022.80	\$5,022.80	\$5,022.80	\$5,022.80	\$30,777.20
211000 Materiales, útiles y equipos menores de oficina	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
211001 Material de Oficina	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
212000 Materiales y útiles de impresión y reproducción	\$5,800.00	\$0.00	\$5,800.00	\$5,022.80	\$5,022.80	\$5,022.80	\$5,022.80	\$777.20
212001 Materiales y útiles de impresión	\$5,800.00	\$0.00	\$5,800.00	\$5,022.80	\$5,022.80	\$5,022.80	\$5,022.80	\$777.20
214000 Materiales, útiles y equipos menores de tecnologías de la	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
214001 Material para Bienes Informáticos	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
220000 Alimentos y utensilios	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
221000 Productos alimenticios para personas	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
221001 Alimentación de Personas	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
240000 Materiales y artículos de construcción y de reparación	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
249000 Otros materiales y artículos de construcción y reparación	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
249001 Otros materiales y artículos de construcción y reparación	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
260000 Combustibles, lubricantes y aditivos	\$50,000.00	\$0.00	\$50,000.00	\$20,326.44	\$20,326.44	\$20,326.44	\$20,326.44	\$29,673.56
261000 Combustibles, lubricantes y aditivos	\$50,000.00	\$0.00	\$50,000.00	\$20,326.44	\$20,326.44	\$20,326.44	\$20,326.44	\$29,673.56
261001 Combustibles y Lubricantes vehiculos y equipos terrestres	\$50,000.00	\$0.00	\$50,000.00	\$20,326.44	\$20,326.44	\$20,326.44	\$20,326.44	\$29,673.56
270000 Vestuario, blancos, prendas de protección y artículos	\$45,000.00	-\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
271000 Vestuario y uniformes	\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
271001 Vestuario, Uniformes	\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
272000 Prendas de seguridad y protección personal	\$25,000.00	-\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
272001 Prendas de Protección	\$25,000.00	-\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
290000 Herramientas, refacciones y accesorios menores	\$36,400.00	-\$5,000.00	\$31,400.00	\$12,123.16	\$12,123.16	\$12,123.16	\$12,123.16	\$19,276.84
291000 Herramientas menores	\$36,400.00	-\$5,000.00	\$31,400.00	\$12,123.16	\$12,123.16	\$12,123.16	\$12,123.16	\$19,276.84
291001 Herramientas Menores	\$36,400.00	-\$5,000.00	\$31,400.00	\$12,123.16	\$12,123.16	\$12,123.16	\$12,123.16	\$19,276.84
300000 SERVICIOS GENERALES	\$257,000.00	\$105,000.00	\$372,000.00	\$269,002.00	\$269,002.00	\$269,002.00	\$269,002.00	\$102,998.00
350000 Servicios de instalación, reparación, mantenimiento y	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
351000 Conservación y mantenimiento menor de inmuebles	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
351001 Conservación y mantenimiento menor de inmuebles	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
380000 Servicios oficiales	\$0.00	\$55,000.00	\$55,000.00	\$53,026.00	\$53,026.00	\$53,026.00	\$53,026.00	\$1,980.00

MUNICIPIO DE LA MISIÓN

HIDALGO

Estado Analítico del Ejercicio del Presupuesto por Fuente de Financiamiento Del 01/ene./2022 Al 30/jun./2022

Usr: 001
prEstadopdvallli

Fecha y 07/jul./2022
10:52 a. m.

	Egresos		Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
	Aprobado Al 31/12/2022 (Reducciones)	Ampliaciones						
382000 Gastos de orden social y cultural	\$0.00	\$65,000.00	\$65,000.00	\$63,020.00	\$63,020.00	\$63,020.00	\$63,020.00	\$1,980.00
382001 Gastos de orden social	\$0.00	\$65,000.00	\$65,000.00	\$63,020.00	\$63,020.00	\$63,020.00	\$63,020.00	\$1,980.00
390000 Otros servicios generales	\$242,000.00	\$40,000.00	\$282,000.00	\$205,982.00	\$205,982.00	\$205,982.00	\$205,982.00	\$76,018.00
392000 Impuestos y derechos	\$66,000.00	\$40,000.00	\$96,000.00	\$83,568.00	\$83,568.00	\$83,568.00	\$83,568.00	\$12,432.00
392006 Pago de derechos	\$66,000.00	\$40,000.00	\$96,000.00	\$83,568.00	\$83,568.00	\$83,568.00	\$83,568.00	\$12,432.00
398000 Impuesto sobre nominas y otros que se derivan de una relacion	\$186,000.00	\$0.00	\$186,000.00	\$122,414.00	\$122,414.00	\$122,414.00	\$122,414.00	\$63,586.00
398001 Impuesto sobre nominas y otros que se derivan de una relacion	\$186,000.00	\$0.00	\$186,000.00	\$122,414.00	\$122,414.00	\$122,414.00	\$122,414.00	\$63,586.00
400000 TRANSFERENCIAS, ASIGNACIONES SUBSIDIOS Y BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$180,000.00	-\$50,000.00	\$130,000.00	\$130,000.00	\$130,000.00	\$130,000.00	\$130,000.00	\$0.00
440000 Ayudas sociales	\$180,000.00	-\$50,000.00	\$130,000.00	\$130,000.00	\$130,000.00	\$130,000.00	\$130,000.00	\$0.00
441000 Ayudas sociales a personas	\$180,000.00	-\$50,000.00	\$130,000.00	\$130,000.00	\$130,000.00	\$130,000.00	\$130,000.00	\$0.00
441001 Ayudas sociales a personas	\$180,000.00	-\$50,000.00	\$130,000.00	\$130,000.00	\$130,000.00	\$130,000.00	\$130,000.00	\$0.00
500000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$50,000.00	-\$5,000.00	\$45,000.00	\$27,500.00	\$27,500.00	\$27,500.00	\$27,500.00	\$17,500.00
510000 Mobiliario y equipo de administración	\$50,000.00	-\$5,000.00	\$45,000.00	\$27,500.00	\$27,500.00	\$27,500.00	\$27,500.00	\$17,500.00
515000 Equipo de cómputo y de tecnología de la información	\$50,000.00	-\$5,000.00	\$45,000.00	\$27,500.00	\$27,500.00	\$27,500.00	\$27,500.00	\$17,500.00
515001 Bienes informáticos	\$50,000.00	-\$5,000.00	\$45,000.00	\$27,500.00	\$27,500.00	\$27,500.00	\$27,500.00	\$17,500.00
600000 INVERSION PUBLICA	\$400,000.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400,000.00
610000 Obra pública en bienes de dominio publico	\$400,000.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400,000.00
612000 Edificación no habitacional	\$400,000.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400,000.00
612001 Edificación no habitacional	\$400,000.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400,000.00
RECURSOS PROPIOS	\$1,104,200.00	\$0.00	\$1,104,200.00	\$463,974.40	\$463,974.40	\$463,974.40	\$463,974.40	\$640,225.60
1601 FONDO DE COMPENSACION DEL IMPUESTO SOBRE AUTOMOVILES NUEVOS CISAN	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
MATERIALES Y SUMINISTROS	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
210000 Materiales de administración, emisión de documentos y	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
211000 Materiales, útiles y equipos menores de oficina	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
211001 Material de Oficina	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
300000 SERVICIOS GENERALES	\$29,308.00	\$0.00	\$29,308.00	\$9,280.00	\$9,280.00	\$9,280.00	\$9,280.00	\$20,028.00
SERVICIOS BASICOS	\$29,308.00	\$0.00	\$29,308.00	\$9,280.00	\$9,280.00	\$9,280.00	\$9,280.00	\$20,028.00
317000 Servicios de acceso de Internet, redes y procesamiento de	\$29,308.00	\$0.00	\$29,308.00	\$9,280.00	\$9,280.00	\$9,280.00	\$9,280.00	\$20,028.00
317001 Servicios de Conducción de Señales Analógicas Y Digitales	\$29,308.00	\$0.00	\$29,308.00	\$9,280.00	\$9,280.00	\$9,280.00	\$9,280.00	\$20,028.00
FONDO DE COMPENSACION DEL	\$59,308.00	\$0.00	\$59,308.00	\$9,280.00	\$9,280.00	\$9,280.00	\$9,280.00	\$50,028.00

Egresos
Aprobado Al Ampliaciones
3/11/2022 (Reducciones)
Egresos Modificado
Egresos Comprometido
Egresos Devengado
Egresos Ejercido
Egresos Pagado
Subejercicio

1602 FONDO DE FISCALIZACIÓN Y RECAUDACIÓN FOFYR

200000	MATERIALES Y SUMINISTROS	\$259,000.00	\$0.00	\$259,000.00	\$69,754.69	\$69,754.69	\$69,754.69	\$69,754.69	\$189,245.31
210000	Materiales de administración, emisión de documentos y	\$53,500.00	\$0.00	\$53,500.00	\$5,220.00	\$5,220.00	\$5,220.00	\$5,220.00	\$48,280.00
211000	Materiales, útiles y equipos menores de oficina	\$16,500.00	\$0.00	\$16,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,500.00
211001	Material de Oficina	\$16,500.00	\$0.00	\$16,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,500.00
214000	Materiales, útiles y equipos menores de tecnologías de la	\$22,000.00	\$0.00	\$22,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,000.00
214001	Material para Bienes Informáticos	\$22,000.00	\$0.00	\$22,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,000.00
216000	Material de limpieza	\$15,000.00	\$0.00	\$15,000.00	\$5,220.00	\$5,220.00	\$5,220.00	\$5,220.00	\$9,780.00
216001	Material de Limpieza	\$15,000.00	\$0.00	\$15,000.00	\$5,220.00	\$5,220.00	\$5,220.00	\$5,220.00	\$9,780.00
230000	Materiales primas y materiales de producción y	\$85,000.00	\$0.00	\$85,000.00	\$1,600.00	\$1,600.00	\$1,600.00	\$1,600.00	\$83,400.00
235000	Productos químicos, farmacéuticos y de laboratorio adquiridos	\$85,000.00	\$0.00	\$85,000.00	\$1,600.00	\$1,600.00	\$1,600.00	\$1,600.00	\$83,400.00
235001	Productos químicos, farmacéuticos y de laboratorio adquiridos	\$85,000.00	\$0.00	\$85,000.00	\$1,600.00	\$1,600.00	\$1,600.00	\$1,600.00	\$83,400.00
250000	Productos químicos, farmacéuticos y de laboratorio	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
254000	Materiales, accesorios y suministros médicos	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
254001	Materiales y Suministros Médicos	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
260000	Combustibles, lubricantes y aditivos	\$105,500.00	\$0.00	\$105,500.00	\$62,934.69	\$62,934.69	\$62,934.69	\$62,934.69	\$42,565.31
261000	Combustibles, lubricantes y aditivos	\$105,500.00	\$0.00	\$105,500.00	\$62,934.69	\$62,934.69	\$62,934.69	\$62,934.69	\$42,565.31
261001	Combustibles Y Lubricantes Vehículos Y equipos terrestres	\$105,500.00	\$0.00	\$105,500.00	\$62,934.69	\$62,934.69	\$62,934.69	\$62,934.69	\$42,565.31
300000	SERVICIOS GENERALES	\$139,894.00	\$0.00	\$139,894.00	\$84,205.01	\$84,205.01	\$84,205.01	\$84,205.01	\$55,688.99
310000	Servicios básicos	\$5,600.00	\$0.00	\$5,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,600.00
317000	Servicios de acceso de Internet, redes y procesamiento de	\$5,600.00	\$0.00	\$5,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,600.00
317001	Servicios de Conducción de Señales Analógicas Y Digitales	\$5,600.00	\$0.00	\$5,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,600.00
350000	Servicios de instalación, reparación, mantenimiento y	\$80,500.00	\$0.00	\$80,500.00	\$31,761.00	\$31,761.00	\$31,761.00	\$31,761.00	\$48,739.00
353000	Instalación, reparación y mantenimiento de equipo de cómputo y	\$10,500.00	\$0.00	\$10,500.00	\$4,240.00	\$4,240.00	\$4,240.00	\$4,240.00	\$6,260.00
353001	Mantenimiento de bienes informáticos	\$10,500.00	\$0.00	\$10,500.00	\$4,240.00	\$4,240.00	\$4,240.00	\$4,240.00	\$6,260.00
355000	Reparación y mantenimiento de equipo de transporte	\$70,000.00	\$0.00	\$70,000.00	\$27,521.00	\$27,521.00	\$27,521.00	\$27,521.00	\$42,479.00
355001	Mantenimiento de Vehículos	\$70,000.00	\$0.00	\$70,000.00	\$27,521.00	\$27,521.00	\$27,521.00	\$27,521.00	\$42,479.00
380000	Servicios oficiales	\$53,794.00	\$0.00	\$53,794.00	\$52,444.01	\$52,444.01	\$52,444.01	\$52,444.01	\$1,349.99
382000	Gastos de orden social y cultural	\$53,794.00	\$0.00	\$53,794.00	\$52,444.01	\$52,444.01	\$52,444.01	\$52,444.01	\$1,349.99
382001	Gastos de orden social	\$53,794.00	\$0.00	\$53,794.00	\$52,444.01	\$52,444.01	\$52,444.01	\$52,444.01	\$1,349.99
400000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y	\$120,000.00	\$0.00	\$120,000.00	\$84,600.00	\$84,600.00	\$84,600.00	\$84,600.00	\$35,400.00

HIDALGO

Fecha y 07/Jul/2022

10:52 a. m.

Ejercicio del Presupuesto

Egresos
 Aprobado Al
 31/12/2022 (Reducciones)

Egresos
 Modificado
 Comprometido

Egresos
 Ejercido
 Egresos Pagado

Subejercicio

440000	Ayudas sociales	\$120,000.00	\$0.00	\$120,000.00	\$84,600.00	\$84,600.00	\$84,600.00	\$84,600.00	\$84,600.00	\$35,400.00
441000	Ayudas sociales a personas	\$120,000.00	\$0.00	\$120,000.00	\$84,600.00	\$84,600.00	\$84,600.00	\$84,600.00	\$84,600.00	\$35,400.00
441001	Ayudas sociales a personas	\$120,000.00	\$0.00	\$120,000.00	\$84,600.00	\$84,600.00	\$84,600.00	\$84,600.00	\$84,600.00	\$35,400.00
500000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,000.00
510000	Mobiliario y equipo de administración	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,000.00
511000	Muebles de oficina y estantería	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,000.00
511001	Muebles de oficina y estantería	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,000.00
FONDO DE FISCALIZACION Y		\$563,894.00	\$0.00	\$563,894.00	\$238,559.70	\$238,559.70	\$238,559.70	\$238,559.70	\$238,559.70	\$325,334.30

1603 IMPUESTO ESPECIAL SOBRE PRODUCCIÓN Y SERVICIOS

100000	SERVICIOS PERSONALES	\$250,000.00	\$0.00	\$250,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$200,000.00
130000	Remuneraciones adicionales y especiales	\$250,000.00	\$0.00	\$250,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$200,000.00
134000	Compensaciones	\$250,000.00	\$0.00	\$250,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$200,000.00
134001	Compensaciones	\$250,000.00	\$0.00	\$250,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$200,000.00
200000	MATERIALES Y SUMINISTROS	\$189,719.40	\$0.00	\$189,719.40	\$47,188.18	\$47,188.18	\$47,188.18	\$47,188.18	\$47,188.18	\$142,531.22
210000	Materiales de administración, emisión de documentos y ..	\$38,239.40	\$0.00	\$38,239.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$38,239.40
211000	Materiales, útiles y equipos menores de oficina	\$10,658.90	\$0.00	\$10,658.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,658.90
211001	Material de Oficina	\$10,658.90	\$0.00	\$10,658.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,658.90
214000	Materiales, útiles y equipos menores de tecnologías de la ..	\$7,580.50	\$0.00	\$7,580.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,580.50
214001	Material para Bienes Informáticos	\$7,580.50	\$0.00	\$7,580.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,580.50
216000	Material de limpieza	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
216001	Material de Limpieza	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
260000	Combustibles, lubricantes y aditivos	\$106,000.00	\$0.00	\$106,000.00	\$36,088.18	\$36,088.18	\$36,088.18	\$36,088.18	\$36,088.18	\$69,911.82
261000	Combustibles, lubricantes y aditivos	\$106,000.00	\$0.00	\$106,000.00	\$36,088.18	\$36,088.18	\$36,088.18	\$36,088.18	\$36,088.18	\$69,911.82
261001	Combustibles y Lubricantes vehiculos y equipos terrestres	\$106,000.00	\$0.00	\$106,000.00	\$36,088.18	\$36,088.18	\$36,088.18	\$36,088.18	\$36,088.18	\$69,911.82
290000	Herramientas, refacciones y accesorios menores	\$45,480.00	\$0.00	\$45,480.00	\$11,100.00	\$11,100.00	\$11,100.00	\$11,100.00	\$11,100.00	\$34,380.00
296000	Refacciones y accesorios menores de equipo de transporte	\$45,480.00	\$0.00	\$45,480.00	\$11,100.00	\$11,100.00	\$11,100.00	\$11,100.00	\$11,100.00	\$34,380.00
296001	Refacciones	\$45,480.00	\$0.00	\$45,480.00	\$11,100.00	\$11,100.00	\$11,100.00	\$11,100.00	\$11,100.00	\$34,380.00
300000	SERVICIOS GENERALES	\$94,811.60	\$0.00	\$94,811.60	\$40,096.72	\$40,096.72	\$40,096.72	\$40,096.72	\$40,096.72	\$54,714.88
350000	Servicios de instalación, reparación, mantenimiento y ..	\$74,811.60	\$0.00	\$74,811.60	\$30,554.40	\$30,554.40	\$30,554.40	\$30,554.40	\$30,554.40	\$44,257.20
355000	Reparación y mantenimiento de equipo de transporte	\$74,811.60	\$0.00	\$74,811.60	\$30,554.40	\$30,554.40	\$30,554.40	\$30,554.40	\$30,554.40	\$44,257.20
355001	Mantenimiento de Vehiculos	\$74,811.60	\$0.00	\$74,811.60	\$30,554.40	\$30,554.40	\$30,554.40	\$30,554.40	\$30,554.40	\$44,257.20

Ejercicio del Presupuesto		Egresos	Egresos	Egresos	Egresos	Egresos	Egresos	Egresos	Egresos
		Aprobado Al	Modificado	Comprometido	Devenigado	Ejercido	Egresos Pagado	Subejercicio	
		31/12/2022							
		(Reducciones)							

380000	Servicios oficiales	\$20,000.00	\$0.00	\$20,000.00	\$9,542.32	\$9,542.32	\$9,542.32	\$9,542.32	\$10,457.68
382000	Gastos de orden social y cultural	\$20,000.00	\$0.00	\$20,000.00	\$9,542.32	\$9,542.32	\$9,542.32	\$9,542.32	\$10,457.68
382001	Gastos de orden social	\$20,000.00	\$0.00	\$20,000.00	\$9,542.32	\$9,542.32	\$9,542.32	\$9,542.32	\$10,457.68
IMPUESTO ESPECIAL SOBRE		\$534,531.00	\$0.00	\$534,531.00	\$137,284.90	\$137,284.90	\$137,284.90	\$137,284.90	\$397,246.10

1604 IMPUESTO SOBRE AUTOMÓVILES NUEVOS ISAN

MATERIALES Y SUMINISTROS		\$57,886.72	\$0.00	\$57,886.72	\$6,328.60	\$6,328.60	\$6,328.60	\$6,328.60	\$51,558.12
210000	Materiales de administración, emisión de documentos y	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
211000	Materiales, útiles y equipos menores de oficina	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
211001	Materiales de Oficina	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
260000	Combustibles, lubricantes y aditivos	\$35,000.00	\$0.00	\$35,000.00	\$3,328.60	\$3,328.60	\$3,328.60	\$3,328.60	\$31,671.40
261000	Combustibles, lubricantes y aditivos	\$35,000.00	\$0.00	\$35,000.00	\$3,328.60	\$3,328.60	\$3,328.60	\$3,328.60	\$31,671.40
261001	Combustibles y Lubricantes vehiculos y equipos terrestres	\$35,000.00	\$0.00	\$35,000.00	\$3,328.60	\$3,328.60	\$3,328.60	\$3,328.60	\$31,671.40
290000	Herramientas, refacciones y accesorios menores	\$7,886.72	\$0.00	\$7,886.72	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$4,886.72
299000	Refacciones y accesorios menores otros bienes muebles	\$7,886.72	\$0.00	\$7,886.72	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$4,886.72
299001	Refacciones y accesorios menores otros bienes muebles	\$7,886.72	\$0.00	\$7,886.72	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$4,886.72
SERVICIOS GENERALES		\$18,000.00	\$0.00	\$18,000.00	\$3,480.00	\$3,480.00	\$3,480.00	\$3,480.00	\$14,520.00
310000	Servicios básicos	\$18,000.00	\$0.00	\$18,000.00	\$3,480.00	\$3,480.00	\$3,480.00	\$3,480.00	\$14,520.00
317000	Servicios de acceso de Internet, redes y procesamiento de	\$18,000.00	\$0.00	\$18,000.00	\$3,480.00	\$3,480.00	\$3,480.00	\$3,480.00	\$14,520.00
317001	Servicios de Conducción de Señales Analógicas y Digitales	\$18,000.00	\$0.00	\$18,000.00	\$3,480.00	\$3,480.00	\$3,480.00	\$3,480.00	\$14,520.00

TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y		\$75,259.28	\$0.00	\$75,259.28	\$74,854.00	\$74,854.00	\$74,854.00	\$74,854.00	\$405.28
440000	Ayudas sociales	\$75,259.28	\$0.00	\$75,259.28	\$74,854.00	\$74,854.00	\$74,854.00	\$74,854.00	\$405.28
441000	Ayudas sociales a personas	\$75,259.28	\$0.00	\$75,259.28	\$74,854.00	\$74,854.00	\$74,854.00	\$74,854.00	\$405.28
441001	Ayudas sociales a personas	\$75,259.28	\$0.00	\$75,259.28	\$74,854.00	\$74,854.00	\$74,854.00	\$74,854.00	\$405.28
BIENES MUEBLES, INMUEBLES E INTANGIBLES		\$30,000.00	\$0.00	\$30,000.00	\$27,500.00	\$27,500.00	\$27,500.00	\$27,500.00	\$2,500.00
510000	Mobiliario y equipo de administración	\$30,000.00	\$0.00	\$30,000.00	\$27,500.00	\$27,500.00	\$27,500.00	\$27,500.00	\$2,500.00
515000	Equipo de cómputo y de tecnología de la información	\$30,000.00	\$0.00	\$30,000.00	\$27,500.00	\$27,500.00	\$27,500.00	\$27,500.00	\$2,500.00
515001	Bienes Informáticos	\$30,000.00	\$0.00	\$30,000.00	\$27,500.00	\$27,500.00	\$27,500.00	\$27,500.00	\$2,500.00
IMPUESTO SOBRE AUTOMÓVILES		\$181,146.00	\$0.00	\$181,146.00	\$112,162.60	\$112,162.60	\$112,162.60	\$112,162.60	\$68,983.40

1605 INCENTIVOS A LA VENTA FINAL DE GASOLINA Y DIESEL IVFGYD

400000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y	\$614,286.00	\$0.00	\$614,286.00	\$104,050.00	\$104,050.00	\$104,050.00	\$104,050.00	\$510,236.00
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MUNICIPIO DE LA MISION

HIDALGO

Estado Analítico del Ejercicio del Presupuesto por Fuente de Financiamiento Del 01/ene./2022 Al 30/jun./2022

Usu: 001
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Fecha y 07/jul./2022
10:52 a. m.

	Egresos		Egresos		Egresos		Egresos		Egresos		Subejercicio
	Aprobado Al 31/12/2022	(Reducciones)	Modificado	Comprometido	Devengado	Ejercicio	Ejercicio	Ejercicio	Pagado		
430000	Subsidios y subvenciones	\$614,286.00	\$0.00	\$614,286.00	\$104,050.00	\$104,050.00	\$104,050.00	\$104,050.00	\$104,050.00	\$510,236.00	
431000	Subsidios a la producción	\$614,286.00	\$0.00	\$614,286.00	\$104,050.00	\$104,050.00	\$104,050.00	\$104,050.00	\$104,050.00	\$510,236.00	
431001	Subsidios a la producción	\$614,286.00	\$0.00	\$614,286.00	\$104,050.00	\$104,050.00	\$104,050.00	\$104,050.00	\$104,050.00	\$510,236.00	
	INGENTIVOS A LA VENTA FINAL DE	\$614,286.00	\$0.00	\$614,286.00	\$104,050.00	\$104,050.00	\$104,050.00	\$104,050.00	\$104,050.00	\$510,236.00	
	1607 FONDO DE FOMENTO MUNICIPAL FFM										
200000	MATERIALES Y SUMINISTROS	\$2,544,500.00	\$0.00	\$2,544,500.00	\$345,577.15	\$345,577.15	\$345,577.15	\$345,577.15	\$345,577.15	\$2,198,922.85	
210000	Materiales de administración, emisión de documentos y	\$170,000.00	\$0.00	\$170,000.00	\$5,325.00	\$5,325.00	\$5,325.00	\$5,325.00	\$5,325.00	\$164,675.00	
211000	Materiales, útiles y equipos menores de oficina	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,000.00	
211001	Material de Oficina	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,000.00	
212000	Materiales y útiles de impresión y reproducción	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00	
212001	Materiales y Útiles de Impresión	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00	
214000	Materiales, útiles y equipos menores de tecnologías de la	\$40,000.00	\$0.00	\$40,000.00	\$5,325.00	\$5,325.00	\$5,325.00	\$5,325.00	\$5,325.00	\$34,675.00	
214001	Material para Bienes Informáticos	\$40,000.00	\$0.00	\$40,000.00	\$5,325.00	\$5,325.00	\$5,325.00	\$5,325.00	\$5,325.00	\$34,675.00	
216000	Material de limpieza	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00	
216001	Material de Limpieza	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00	
220000	Alimentos y utensilios	\$84,500.00	\$0.00	\$84,500.00	\$22,270.00	\$22,270.00	\$22,270.00	\$22,270.00	\$22,270.00	\$62,230.00	
221000	Productos alimenticios para personas	\$84,500.00	\$0.00	\$84,500.00	\$22,270.00	\$22,270.00	\$22,270.00	\$22,270.00	\$22,270.00	\$62,230.00	
221001	Alimentación de Personas	\$84,500.00	\$0.00	\$84,500.00	\$22,270.00	\$22,270.00	\$22,270.00	\$22,270.00	\$22,270.00	\$62,230.00	
230000	Materias primas y materiales de producción y	\$450,000.00	\$0.00	\$450,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$450,000.00	
235000	Productos químicos, farmacéuticos y de laboratorio adquiridos	\$450,000.00	\$0.00	\$450,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$450,000.00	
235001	Productos químicos, farmacéuticos y de laboratorio adquiridos	\$450,000.00	\$0.00	\$450,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$450,000.00	
240000	Materiales y artículos de construcción y de reparación	\$280,000.00	\$0.00	\$280,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$280,000.00	
246000	Material eléctrico y electrónico	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.00	
246001	Material Eléctrico	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.00	
249000	Otros materiales y artículos de construcción y reparación	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	
249001	Otros materiales y artículos de construcción y reparación	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	
260000	Combustibles, lubricantes y aditivos	\$1,300,000.00	\$0.00	\$1,300,000.00	\$280,202.35	\$280,202.35	\$280,202.35	\$280,202.35	\$280,202.35	\$1,019,797.65	
261000	Combustibles, lubricantes y aditivos	\$1,300,000.00	\$0.00	\$1,300,000.00	\$280,202.35	\$280,202.35	\$280,202.35	\$280,202.35	\$280,202.35	\$1,019,797.65	
261001	Combustibles y Lubricantes vehiculares y equipos terrestres	\$1,300,000.00	\$0.00	\$1,300,000.00	\$280,202.35	\$280,202.35	\$280,202.35	\$280,202.35	\$280,202.35	\$1,019,797.65	
270000	Vestuario, blancos, prendas de protección y artículos	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,000.00	
271000	Vestuario y uniformes	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,000.00	

Ejercicio del Presupuesto

	Egresos		Egresos		Egresos		Egresos		Egresos	
	Aprobado Al	Ampliaciones	Modificado	Comprometido	Devengado	Ejercido	Egresos Pagado	Subejercicio		
	31/12/2022	(Reducciones)								
271001	Vestuario, Uniformes	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00	\$45,000.00		
290000	Herramientas, refacciones y accesorios menores	\$215,000.00	\$0.00	\$215,000.00	\$37,779.80	\$37,779.80	\$37,779.80	\$177,220.20		
291000	Herramientas menores	\$45,000.00	\$0.00	\$45,000.00	\$28,379.80	\$28,379.80	\$28,379.80	\$16,620.20		
291001	Herramientas Menores	\$45,000.00	\$0.00	\$45,000.00	\$28,379.80	\$28,379.80	\$28,379.80	\$16,620.20		
296000	Refacciones y accesorios menores de equipo de transporte	\$170,000.00	\$0.00	\$170,000.00	\$9,400.00	\$9,400.00	\$9,400.00	\$160,600.00		
296001	Refacciones	\$170,000.00	\$0.00	\$170,000.00	\$9,400.00	\$9,400.00	\$9,400.00	\$160,600.00		
300000	SERVICIOS GENERALES	\$3,751,334.00	\$0.00	\$3,751,334.00	\$954,591.69	\$954,591.69	\$954,591.69	\$2,796,742.31		
320000	Servicios de arrendamiento	\$1,900,000.00	\$0.00	\$1,900,000.00	\$203,644.00	\$203,644.00	\$203,644.00	\$1,696,356.00		
326000	Arrendamiento de maquinaria, otros equipos y herramientas	\$1,900,000.00	\$0.00	\$1,900,000.00	\$203,644.00	\$203,644.00	\$203,644.00	\$1,696,356.00		
326001	Arrendamiento de Maquinaria y Equipo	\$1,900,000.00	\$0.00	\$1,900,000.00	\$203,644.00	\$203,644.00	\$203,644.00	\$1,696,356.00		
330000	Servicios profesionales, científicos, técnicos y otros	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$80,000.00		
333000	Servicios de consultoría administrativa, procesos, técnica y en	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$80,000.00		
333001	Servicios de informática	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$80,000.00		
350000	Servicios de instalación, reparación, mantenimiento y	\$575,000.00	\$0.00	\$575,000.00	\$85,952.44	\$85,952.44	\$85,952.44	\$489,047.56		
352000	Instalación, reparación y mantenimiento de mobiliario y equipo	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$35,000.00		
352001	Mantenimiento de Mobiliario y Equipo de Administración	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$35,000.00		
355000	Reparación y mantenimiento de equipo de transporte	\$540,000.00	\$0.00	\$540,000.00	\$85,952.44	\$85,952.44	\$85,952.44	\$454,047.56		
355001	Mantenimiento de Vehículos	\$540,000.00	\$0.00	\$540,000.00	\$85,952.44	\$85,952.44	\$85,952.44	\$454,047.56		
380000	Servicios oficiales	\$846,334.00	\$0.00	\$846,334.00	\$589,359.25	\$589,359.25	\$589,359.25	\$256,974.75		
381000	Gastos de ceremonial	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$150,000.00		
381001	Gastos de Ceremonial	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$150,000.00		
382000	Gastos de orden social y cultural	\$696,334.00	\$0.00	\$696,334.00	\$589,359.25	\$589,359.25	\$589,359.25	\$106,974.75		
382001	Gastos de orden social	\$696,334.00	\$0.00	\$696,334.00	\$589,359.25	\$589,359.25	\$589,359.25	\$106,974.75		
390000	Otros servicios generales	\$350,000.00	\$0.00	\$350,000.00	\$75,636.00	\$75,636.00	\$75,636.00	\$274,364.00		
391000	Servicios funerarios y de cementerios	\$350,000.00	\$0.00	\$350,000.00	\$75,636.00	\$75,636.00	\$75,636.00	\$274,364.00		
391001	Servicios funerarios y de cementerios	\$350,000.00	\$0.00	\$350,000.00	\$75,636.00	\$75,636.00	\$75,636.00	\$274,364.00		
400000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y	\$6,211,385.00	\$0.00	\$6,211,385.00	\$1,307,721.94	\$1,307,721.94	\$1,307,721.94	\$4,903,663.06		
440000	Ayudas sociales	\$6,187,385.00	\$0.00	\$6,187,385.00	\$1,295,721.94	\$1,295,721.94	\$1,295,721.94	\$4,891,663.06		
441000	Ayudas sociales a personas	\$4,347,035.00	\$0.00	\$4,347,035.00	\$826,923.94	\$826,923.94	\$826,923.94	\$3,520,111.06		
441001	Ayudas sociales a personas	\$4,347,035.00	\$0.00	\$4,347,035.00	\$826,923.94	\$826,923.94	\$826,923.94	\$3,520,111.06		
442000	Becas y otras ayudas para programas de capacitación	\$1,060,650.00	\$0.00	\$1,060,650.00	\$193,500.00	\$193,500.00	\$193,500.00	\$867,350.00		
442001	Becas	\$1,060,650.00	\$0.00	\$1,060,650.00	\$193,500.00	\$193,500.00	\$193,500.00	\$867,350.00		

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Fecha y 07/jul/2022
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Ejercicio del Presupuesto

Egresos		Egresos		Egresos		Egresos		Egresos	
Aprobado Al	Ampliaciones	Modificado	Comprometido	Devengado	Ejercicio	Egresos Pagado	Subejercicio		
31/12/2022	(Reducciones)								

443000	Ayudas sociales a instituciones de enseñanza	\$779,500.00	\$0.00	\$779,500.00	\$275,298.00	\$275,298.00	\$275,298.00	\$275,298.00	\$504,202.00
443001	Ayudas sociales a instituciones de enseñanza	\$779,500.00	\$0.00	\$779,500.00	\$275,298.00	\$275,298.00	\$275,298.00	\$275,298.00	\$504,202.00
450000	Pensiones y Jubilaciones	\$24,000.00	\$0.00	\$24,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00
451000	Pensiones	\$24,000.00	\$0.00	\$24,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00
451001	Pensiones	\$24,000.00	\$0.00	\$24,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00
500000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$400,000.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400,000.00
540000	Vehiculos y equipo de transporte	\$400,000.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400,000.00
541000	Vehiculos y equipo terrestre	\$400,000.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400,000.00
541001	Vehiculos y Equipo Terrestre	\$400,000.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400,000.00
FONDO DE FOMENTO MUNICIPAL FFM		\$12,907,219.00	\$0.00	\$12,907,219.00	\$2,607,890.78	\$2,607,890.78	\$2,607,890.78	\$2,607,890.78	\$10,299,328.22

1608 FONDO GENERAL DE PARTICIPACIONES FGP

100000	SERVICIOS PERSONALES	\$17,693,632.05	\$0.00	\$17,693,632.05	\$6,660,255.00	\$6,660,255.00	\$6,660,255.00	\$6,660,255.00	\$11,033,377.05
110000	Remuneraciones al personal de caracter permanente	\$14,857,104.00	\$0.00	\$14,857,104.00	\$6,344,055.00	\$6,344,055.00	\$6,344,055.00	\$6,344,055.00	\$8,513,049.00
111000	Dietas	\$1,980,312.00	\$0.00	\$1,980,312.00	\$837,528.00	\$837,528.00	\$837,528.00	\$837,528.00	\$1,142,784.00
111001	Dietas	\$1,980,312.00	\$0.00	\$1,980,312.00	\$837,528.00	\$837,528.00	\$837,528.00	\$837,528.00	\$1,142,784.00
113000	Sueldos base al personal permanente	\$12,876,792.00	\$0.00	\$12,876,792.00	\$5,506,527.00	\$5,506,527.00	\$5,506,527.00	\$5,506,527.00	\$7,370,265.00
113001	Sueldos	\$12,876,792.00	\$0.00	\$12,876,792.00	\$5,506,527.00	\$5,506,527.00	\$5,506,527.00	\$5,506,527.00	\$7,370,265.00
130000	Remuneraciones adicionales y especiales	\$2,568,132.00	\$0.00	\$2,568,132.00	\$316,200.00	\$316,200.00	\$316,200.00	\$316,200.00	\$2,251,932.00
132000	Primas de vacaciones, dominical y gratificación de fin de año	\$2,146,132.00	\$0.00	\$2,146,132.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,146,132.00
132001	Prima de Vacaciones y Dominical	\$0.00	\$83,344.02	\$83,344.02	\$0.00	\$0.00	\$0.00	\$0.00	\$83,344.02
132002	Gratificación Anual	\$2,146,132.00	-\$83,344.02	\$2,062,787.98	\$0.00	\$0.00	\$0.00	\$0.00	\$2,062,787.98
134000	Compensaciones	\$422,000.00	\$0.00	\$422,000.00	\$316,200.00	\$316,200.00	\$316,200.00	\$316,200.00	\$1,05,800.00
134001	Compensaciones	\$422,000.00	\$0.00	\$422,000.00	\$316,200.00	\$316,200.00	\$316,200.00	\$316,200.00	\$1,05,800.00
160000	Provisiones	\$268,396.05	\$0.00	\$268,396.05	\$0.00	\$0.00	\$0.00	\$0.00	\$268,396.05
161000	Provisiones de caracter laboral, economica y de seguridad	\$268,396.05	\$0.00	\$268,396.05	\$0.00	\$0.00	\$0.00	\$0.00	\$268,396.05
161001	Provisiones sobre remuneraciones	\$268,396.05	\$0.00	\$268,396.05	\$0.00	\$0.00	\$0.00	\$0.00	\$268,396.05
200000	MATERIALES Y SUMINISTROS	\$3,091,069.20	-\$150,000.00	\$2,941,069.20	\$517,963.37	\$517,963.37	\$517,963.37	\$517,963.37	\$2,423,105.83
210000	Materiales de administración, emisión de documentos y	\$140,000.00	\$520.80	\$140,520.80	\$54,436.80	\$54,436.80	\$54,436.80	\$54,436.80	\$86,084.00
211000	Materiales, útiles y equipos menores de oficina	\$60,000.00	\$520.80	\$60,520.80	\$40,520.80	\$40,520.80	\$40,520.80	\$40,520.80	\$10,000.00
211001	Material de Oficina	\$60,000.00	\$520.80	\$60,520.80	\$40,520.80	\$40,520.80	\$40,520.80	\$40,520.80	\$10,000.00
214000	Materiales, útiles y equipos menores de tecnologías de la	\$55,000.00	\$0.00	\$55,000.00	\$6,985.00	\$6,985.00	\$6,985.00	\$6,985.00	\$48,015.00

Ejercicio del Presupuesto

	Aprobado Al 31/12/2022	Ampliaciones (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
214001	\$65,000.00	\$0.00	\$65,000.00	\$6,985.00	\$6,985.00	\$6,985.00	\$6,985.00	\$48,015.00
216000	\$35,000.00	\$0.00	\$35,000.00	\$6,931.00	\$6,931.00	\$6,931.00	\$6,931.00	\$28,069.00
216001	\$35,000.00	\$0.00	\$35,000.00	\$6,931.00	\$6,931.00	\$6,931.00	\$6,931.00	\$28,069.00
220000	\$150,000.00	\$0.00	\$150,000.00	\$25,750.00	\$25,750.00	\$25,750.00	\$25,750.00	\$124,250.00
221000	\$150,000.00	\$0.00	\$150,000.00	\$25,750.00	\$25,750.00	\$25,750.00	\$25,750.00	\$124,250.00
221001	\$150,000.00	\$0.00	\$150,000.00	\$25,750.00	\$25,750.00	\$25,750.00	\$25,750.00	\$124,250.00
230000	\$278,000.00	\$0.00	\$278,000.00	\$27,980.00	\$27,980.00	\$27,980.00	\$27,980.00	\$250,020.00
235000	\$278,000.00	\$0.00	\$278,000.00	\$27,980.00	\$27,980.00	\$27,980.00	\$27,980.00	\$250,020.00
235001	\$278,000.00	\$0.00	\$278,000.00	\$27,980.00	\$27,980.00	\$27,980.00	\$27,980.00	\$250,020.00
240000	\$32,488.20	\$0.00	\$32,488.20	\$0.00	\$0.00	\$0.00	\$0.00	\$32,488.20
246000	\$32,488.20	\$0.00	\$32,488.20	\$0.00	\$0.00	\$0.00	\$0.00	\$32,488.20
246001	\$32,488.20	\$0.00	\$32,488.20	\$0.00	\$0.00	\$0.00	\$0.00	\$32,488.20
250000	\$250,000.00	\$0.00	\$250,000.00	\$11,873.19	\$11,873.19	\$11,873.19	\$11,873.19	\$238,126.81
253000	\$250,000.00	\$0.00	\$250,000.00	\$11,873.19	\$11,873.19	\$11,873.19	\$11,873.19	\$238,126.81
253001	\$250,000.00	\$0.00	\$250,000.00	\$11,873.19	\$11,873.19	\$11,873.19	\$11,873.19	\$238,126.81
260000	\$1,910,581.00	-\$150,520.80	\$1,760,060.20	\$350,914.06	\$350,914.06	\$350,914.06	\$350,914.06	\$1,409,146.14
261000	\$1,910,581.00	-\$150,520.80	\$1,760,060.20	\$350,914.06	\$350,914.06	\$350,914.06	\$350,914.06	\$1,409,146.14
261001	\$1,910,581.00	-\$150,520.80	\$1,760,060.20	\$350,914.06	\$350,914.06	\$350,914.06	\$350,914.06	\$1,409,146.14
270000	\$74,000.00	\$0.00	\$74,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$74,000.00
271000	\$74,000.00	\$0.00	\$74,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$74,000.00
271001	\$74,000.00	\$0.00	\$74,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$74,000.00
290000	\$256,000.00	\$0.00	\$256,000.00	\$47,009.32	\$47,009.32	\$47,009.32	\$47,009.32	\$208,990.68
291000	\$86,000.00	\$0.00	\$86,000.00	\$34,709.32	\$34,709.32	\$34,709.32	\$34,709.32	\$51,290.68
291001	\$86,000.00	\$0.00	\$86,000.00	\$34,709.32	\$34,709.32	\$34,709.32	\$34,709.32	\$51,290.68
296000	\$170,000.00	\$0.00	\$170,000.00	\$12,300.00	\$12,300.00	\$12,300.00	\$12,300.00	\$157,700.00
296001	\$170,000.00	\$0.00	\$170,000.00	\$12,300.00	\$12,300.00	\$12,300.00	\$12,300.00	\$157,700.00
300000	\$3,190,451.80	\$180,000.00	\$3,370,451.80	\$1,226,029.61	\$1,226,029.61	\$1,226,029.61	\$1,226,029.61	\$2,144,422.19
310000	\$379,092.00	\$0.00	\$379,092.00	\$52,258.00	\$52,258.00	\$52,258.00	\$52,258.00	\$326,834.00
311000	\$354,200.00	\$0.00	\$354,200.00	\$52,258.00	\$52,258.00	\$52,258.00	\$52,258.00	\$301,942.00
311001	\$354,200.00	\$0.00	\$354,200.00	\$52,258.00	\$52,258.00	\$52,258.00	\$52,258.00	\$301,942.00
315000	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,500.00
315001	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,500.00

MUNICIPIO DE LA MISION

HIDALGO

Estado Analítico del Ejercicio del Presupuesto por Fuente de Financiamiento Del 01/ene./2022 Al 30/jun./2022

U\$F: 001
rplEstadoAvailti

Fecha y 07/jul./2022
10:52 a. m.

	Egresos		Egresos		Egresos		Egresos		Egresos	
	Aprobado Al 31/12/2022	Ampliaciones (Reducciones)	Modificado	Comprometido	Devengado	Ejercido	Egresos Pagado	Subejercicio		
317000	21,392.00	\$0.00	21,392.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,392.00		
317001	21,392.00	\$0.00	21,392.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,392.00		
320000	715,000.00	\$0.00	715,000.00	\$203,484.00	\$203,484.00	\$203,484.00	\$203,484.00	\$511,516.00		
322000	865,000.00	\$0.00	865,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$83,000.00		
322001	865,000.00	\$0.00	865,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$83,000.00		
326000	650,000.00	\$0.00	650,000.00	\$191,484.00	\$191,484.00	\$191,484.00	\$191,484.00	\$458,516.00		
326001	650,000.00	\$0.00	650,000.00	\$191,484.00	\$191,484.00	\$191,484.00	\$191,484.00	\$458,516.00		
330000	775,000.00	\$0.00	775,000.00	\$4,284.00	\$4,284.00	\$4,284.00	\$4,284.00	\$70,716.00		
331000	775,000.00	\$0.00	775,000.00	\$4,284.00	\$4,284.00	\$4,284.00	\$4,284.00	\$70,716.00		
331001	775,000.00	\$0.00	775,000.00	\$4,284.00	\$4,284.00	\$4,284.00	\$4,284.00	\$70,716.00		
340000	865,000.00	\$0.00	865,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$65,000.00		
347000	865,000.00	\$0.00	865,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$65,000.00		
347001	865,000.00	\$0.00	865,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$65,000.00		
350000	1,075,375.57	\$0.00	1,075,375.57	\$200,725.14	\$200,725.14	\$200,725.14	\$200,725.14	\$874,650.43		
351000	359,902.00	\$0.00	359,902.00	\$68,530.74	\$68,530.74	\$68,530.74	\$68,530.74	\$291,371.26		
351001	359,902.00	\$0.00	359,902.00	\$68,530.74	\$68,530.74	\$68,530.74	\$68,530.74	\$291,371.26		
353000	330,730.00	\$0.00	330,730.00	\$3,190.00	\$3,190.00	\$3,190.00	\$3,190.00	\$27,540.00		
353001	330,730.00	\$0.00	330,730.00	\$3,190.00	\$3,190.00	\$3,190.00	\$3,190.00	\$27,540.00		
355000	684,743.57	\$0.00	684,743.57	\$129,004.40	\$129,004.40	\$129,004.40	\$129,004.40	\$555,739.17		
355001	684,743.57	\$0.00	684,743.57	\$129,004.40	\$129,004.40	\$129,004.40	\$129,004.40	\$555,739.17		
360000	652,320.00	\$0.00	652,320.00	\$0.00	\$0.00	\$0.00	\$0.00	\$62,320.00		
361000	652,320.00	\$0.00	652,320.00	\$0.00	\$0.00	\$0.00	\$0.00	\$62,320.00		
361001	652,320.00	\$0.00	652,320.00	\$0.00	\$0.00	\$0.00	\$0.00	\$62,320.00		
370000	1,800,617.36	\$0.00	1,800,617.36	\$29,950.18	\$29,950.18	\$29,950.18	\$29,950.18	\$150,667.18		
375000	1,500,617.57	\$0.00	1,500,617.57	\$28,000.18	\$28,000.18	\$28,000.18	\$28,000.18	\$122,617.39		
375001	1,500,617.57	\$0.00	1,500,617.57	\$28,000.18	\$28,000.18	\$28,000.18	\$28,000.18	\$122,617.39		
379000	299,999.79	\$0.00	299,999.79	\$1,950.00	\$1,950.00	\$1,950.00	\$1,950.00	\$28,049.79		
379001	299,999.79	\$0.00	299,999.79	\$1,950.00	\$1,950.00	\$1,950.00	\$1,950.00	\$28,049.79		
380000	567,643.98	\$180,000.00	747,643.98	\$713,658.29	\$713,658.29	\$713,658.29	\$713,658.29	\$33,985.69		
382000	567,643.98	\$180,000.00	747,643.98	\$713,658.29	\$713,658.29	\$713,658.29	\$713,658.29	\$33,985.69		
382001	567,643.98	\$180,000.00	747,643.98	\$713,658.29	\$713,658.29	\$713,658.29	\$713,658.29	\$33,985.69		
390000	770,402.89	\$0.00	770,402.89	\$21,670.00	\$21,670.00	\$21,670.00	\$21,670.00	\$48,732.89		

HIDALGO

Fecha y 07/jul/2022
10:52 a. m.

Egresos		Egresos		Egresos		Egresos		Egresos	
Ejercicio del Presupuesto		Aprobado Al	Ampliaciones	Egresos	Egresos	Egresos	Egresos	Egresos	Subejercicio
		31/12/2022	(Reducciones)	Modificado	Comprometido	Devengado	Ejercido	Egresos Pagado	

392000	Impuestos y derechos	\$70,402.89	\$0.00	\$70,402.89	\$21,670.00	\$21,670.00	\$21,670.00	\$21,670.00	\$48,732.89
392006	Pago de derechos	\$70,402.89	\$0.00	\$70,402.89	\$21,670.00	\$21,670.00	\$21,670.00	\$21,670.00	\$48,732.89
400000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y	\$4,704,215.95	-\$30,000.00	\$4,674,215.95	\$1,736,139.04	\$1,736,139.04	\$1,736,139.04	\$1,736,139.04	\$2,938,076.91
410000	Transferencias internas y asignaciones al sector publico	\$380,000.00	\$0.00	\$380,000.00	\$188,368.00	\$188,368.00	\$188,368.00	\$188,368.00	\$191,632.00
415000	Transferencias internas otorgadas a entidades paraestatales no	\$380,000.00	\$0.00	\$380,000.00	\$188,368.00	\$188,368.00	\$188,368.00	\$188,368.00	\$191,632.00
415001	Transferencias internas otorgadas a entidades paraestatales no	\$380,000.00	\$0.00	\$380,000.00	\$188,368.00	\$188,368.00	\$188,368.00	\$188,368.00	\$191,632.00
430000	Subsidios y subvenciones	\$380,000.00	\$0.00	\$380,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$380,000.00
431000	Subsidios a la producción	\$380,000.00	\$0.00	\$380,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$380,000.00
431001	Subsidios a la producción	\$380,000.00	\$0.00	\$380,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$380,000.00
440000	Ayudas sociales	\$3,944,215.95	-\$30,000.00	\$3,914,215.95	\$1,547,771.04	\$1,547,771.04	\$1,547,771.04	\$1,547,771.04	\$2,366,444.91
441000	Ayudas sociales a personas	\$2,739,465.95	-\$30,000.00	\$2,709,465.95	\$1,155,451.04	\$1,155,451.04	\$1,155,451.04	\$1,155,451.04	\$1,554,014.91
441001	Ayudas sociales a personas	\$2,739,465.95	-\$30,000.00	\$2,709,465.95	\$1,155,451.04	\$1,155,451.04	\$1,155,451.04	\$1,155,451.04	\$1,554,014.91
442000	Becas y otras ayudas para programas de capacitación	\$595,750.00	\$0.00	\$595,750.00	\$168,700.00	\$168,700.00	\$168,700.00	\$168,700.00	\$427,050.00
442001	Becas	\$595,750.00	\$0.00	\$595,750.00	\$168,700.00	\$168,700.00	\$168,700.00	\$168,700.00	\$427,050.00
443000	Ayudas sociales a instituciones de enseñanza	\$609,000.00	\$0.00	\$609,000.00	\$223,620.00	\$223,620.00	\$223,620.00	\$223,620.00	\$365,380.00
443001	Ayudas sociales a instituciones de enseñanza	\$609,000.00	\$0.00	\$609,000.00	\$223,620.00	\$223,620.00	\$223,620.00	\$223,620.00	\$365,380.00
500000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$725,000.00	\$0.00	\$725,000.00	\$1,996.30	\$1,996.30	\$1,996.30	\$1,996.30	\$723,003.70
510000	Mobiliario y equipo de administración	\$25,000.00	\$0.00	\$25,000.00	\$1,996.30	\$1,996.30	\$1,996.30	\$1,996.30	\$23,003.70
511000	Muebles de oficina y estantería	\$25,000.00	\$0.00	\$25,000.00	\$1,996.30	\$1,996.30	\$1,996.30	\$1,996.30	\$23,003.70
511001	Muebles de oficina y estantería	\$25,000.00	\$0.00	\$25,000.00	\$1,996.30	\$1,996.30	\$1,996.30	\$1,996.30	\$23,003.70
540000	Vehículos y equipo de transporte	\$700,000.00	\$0.00	\$700,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$700,000.00
541000	Vehículos y equipo terrestre	\$700,000.00	\$0.00	\$700,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$700,000.00
541001	Vehículos y Equipo Terrestre	\$700,000.00	\$0.00	\$700,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$700,000.00
600000	INVERSION PUBLICA	\$2,500,000.00	\$0.00	\$2,500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500,000.00
610000	Obra publica en bienes de dominio publico	\$2,500,000.00	\$0.00	\$2,500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500,000.00
616000	Obras construcciones de ingeniería civil u obra pesada	\$2,500,000.00	\$0.00	\$2,500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500,000.00
616001	Obras construcciones de ingeniería civil u obra pesada	\$2,500,000.00	\$0.00	\$2,500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500,000.00
FONDO GENERAL DE		\$31,904,369.00	\$0.00	\$31,904,369.00	\$10,142,383.32	\$10,142,383.32	\$10,142,383.32	\$10,142,383.32	\$21,761,985.68
1609 fondo de compensacion (FOCOM)									
200000	MATERIALES Y SUMINISTROS	\$0.00	\$174,000.00	\$174,000.00	\$8,700.00	\$8,700.00	\$8,700.00	\$8,700.00	\$165,300.00
210000	Materiales de administración, emisión de documentos y	\$0.00	\$53,500.00	\$53,500.00	\$8,700.00	\$8,700.00	\$8,700.00	\$8,700.00	\$44,800.00

Ejercicio del Presupuesto

	Egresos					Egresos Ejercido	Egresos Pagado	Subejercicio
	Aprobado Al 31/12/2022 (Reducciones)	Ampliaciones	Egresos Modificado	Egresos Comprometido	Egresos Devengado			
211000	0.00	\$16,500.00	\$16,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,500.00
211001	0.00	\$16,500.00	\$16,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,500.00
214000	0.00	\$22,000.00	\$22,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,000.00
214001	0.00	\$22,000.00	\$22,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,000.00
216000	0.00	\$15,000.00	\$15,000.00	\$8,700.00	\$8,700.00	\$8,700.00	\$8,700.00	\$6,300.00
216001	0.00	\$15,000.00	\$15,000.00	\$8,700.00	\$8,700.00	\$8,700.00	\$8,700.00	\$6,300.00
250000	0.00	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
254000	0.00	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
254001	0.00	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
260000	0.00	\$105,500.00	\$105,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$105,500.00
261000	0.00	\$105,500.00	\$105,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$105,500.00
261001	0.00	\$105,500.00	\$105,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$105,500.00
300000	0.00	\$192,380.00	\$192,380.00	\$0.00	\$0.00	\$0.00	\$0.00	\$192,380.00
310000	0.00	\$5,600.00	\$5,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,600.00
317000	0.00	\$5,600.00	\$5,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,600.00
317001	0.00	\$5,600.00	\$5,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,600.00
350000	0.00	\$47,986.00	\$47,986.00	\$0.00	\$0.00	\$0.00	\$0.00	\$47,986.00
353000	0.00	\$10,500.00	\$10,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,500.00
353001	0.00	\$10,500.00	\$10,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,500.00
355000	0.00	\$37,486.00	\$37,486.00	\$0.00	\$0.00	\$0.00	\$0.00	\$37,486.00
355001	0.00	\$37,486.00	\$37,486.00	\$0.00	\$0.00	\$0.00	\$0.00	\$37,486.00
380000	0.00	\$138,794.00	\$138,794.00	\$0.00	\$0.00	\$0.00	\$0.00	\$138,794.00
382000	0.00	\$138,794.00	\$138,794.00	\$0.00	\$0.00	\$0.00	\$0.00	\$138,794.00
382001	0.00	\$138,794.00	\$138,794.00	\$0.00	\$0.00	\$0.00	\$0.00	\$138,794.00
400000	0.00	\$65,000.00	\$65,000.00	\$11,445.44	\$11,445.44	\$11,445.44	\$11,445.44	\$53,554.56
440000	0.00	\$65,000.00	\$65,000.00	\$11,445.44	\$11,445.44	\$11,445.44	\$11,445.44	\$53,554.56
441000	0.00	\$65,000.00	\$65,000.00	\$11,445.44	\$11,445.44	\$11,445.44	\$11,445.44	\$53,554.56
441001	0.00	\$65,000.00	\$65,000.00	\$11,445.44	\$11,445.44	\$11,445.44	\$11,445.44	\$53,554.56
500000	0.00	\$45,000.00	\$45,000.00	\$27,500.00	\$27,500.00	\$27,500.00	\$27,500.00	\$17,500.00
510000	0.00	\$45,000.00	\$45,000.00	\$27,500.00	\$27,500.00	\$27,500.00	\$27,500.00	\$17,500.00
515000	0.00	\$45,000.00	\$45,000.00	\$27,500.00	\$27,500.00	\$27,500.00	\$27,500.00	\$17,500.00
515001	0.00	\$45,000.00	\$45,000.00	\$27,500.00	\$27,500.00	\$27,500.00	\$27,500.00	\$17,500.00

Ejercicio del Presupuesto

Egresos
Aprobado Al Ampliaciones
31/12/2022 (Reducciones)

Egresos
Modificado

Egresos
Comprometido

Egresos
Devengado

Egresos
Ejercido

Egresos Pagado

Subejercicio

600000	INVERSION PUBLICA	\$0.00	\$266,451.00	\$266,451.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$266,451.00
610000	Obra pública en bienes de dominio público	\$0.00	\$266,451.00	\$266,451.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$266,451.00
616000	Obras construcciones de ingeniería civil u obra pesada	\$0.00	\$266,451.00	\$266,451.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$266,451.00
616001	Obras construcciones de ingeniería civil u obra pesada	\$0.00	\$266,451.00	\$266,451.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$266,451.00
	fondo de compensacion (FOCOM)	\$0.00	\$741,831.00	\$741,831.00	\$47,645.44	\$47,645.44	\$47,645.44	\$47,645.44	\$47,645.44	\$47,645.44	\$47,645.44	\$47,645.44	\$47,645.44	\$47,645.44	\$47,645.44	\$47,645.44	\$694,185.56

1610 FONDO DE ESTABILIZACIÓN DE LOS INGRESOS DE LA ENTIDADES FEDERATIVAS (FEIEF)

200000	MATERIALES Y SUMINISTROS	\$80,000.00	\$0.01	\$80,000.01	\$22,800.01	\$22,800.01	\$22,800.01	\$22,800.01	\$22,800.01	\$22,800.01	\$22,800.01	\$22,800.01	\$22,800.01	\$22,800.01	\$22,800.01	\$22,800.01	\$57,200.00
220000	Alimentos y utensilios	\$15,000.00	\$0.01	\$15,000.01	\$15,000.01	\$15,000.01	\$15,000.01	\$15,000.01	\$15,000.01	\$15,000.01	\$15,000.01	\$15,000.01	\$15,000.01	\$15,000.01	\$15,000.01	\$15,000.01	\$0.00
221000	Productos alimenticios para personas	\$15,000.00	\$0.01	\$15,000.01	\$15,000.01	\$15,000.01	\$15,000.01	\$15,000.01	\$15,000.01	\$15,000.01	\$15,000.01	\$15,000.01	\$15,000.01	\$15,000.01	\$15,000.01	\$15,000.01	\$0.00
221001	Alimentación de Personas	\$15,000.00	\$0.01	\$15,000.01	\$15,000.01	\$15,000.01	\$15,000.01	\$15,000.01	\$15,000.01	\$15,000.01	\$15,000.01	\$15,000.01	\$15,000.01	\$15,000.01	\$15,000.01	\$15,000.01	\$0.00
230000	Materias primas y materiales de producción y	\$35,000.00	\$0.00	\$35,000.00	\$7,800.00	\$7,800.00	\$7,800.00	\$7,800.00	\$7,800.00	\$7,800.00	\$7,800.00	\$7,800.00	\$7,800.00	\$7,800.00	\$7,800.00	\$7,800.00	\$27,200.00
235000	Productos químicos, farmacéuticos y de laboratorio adquiridos	\$35,000.00	\$0.00	\$35,000.00	\$7,800.00	\$7,800.00	\$7,800.00	\$7,800.00	\$7,800.00	\$7,800.00	\$7,800.00	\$7,800.00	\$7,800.00	\$7,800.00	\$7,800.00	\$7,800.00	\$27,200.00
235001	Productos químicos, farmacéuticos y de laboratorio adquiridos	\$35,000.00	\$0.00	\$35,000.00	\$7,800.00	\$7,800.00	\$7,800.00	\$7,800.00	\$7,800.00	\$7,800.00	\$7,800.00	\$7,800.00	\$7,800.00	\$7,800.00	\$7,800.00	\$7,800.00	\$27,200.00
240000	Materiales y artículos de construcción y de reparación	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
246000	Material eléctrico y electrónico	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
246001	Material Eléctrico	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
300000	SERVICIOS GENERALES	\$45,000.00	\$0.00	\$45,000.00	\$9,280.00	\$9,280.00	\$9,280.00	\$9,280.00	\$9,280.00	\$9,280.00	\$9,280.00	\$9,280.00	\$9,280.00	\$9,280.00	\$9,280.00	\$9,280.00	\$35,720.00
350000	Servicios de instalación, reparación, mantenimiento y	\$45,000.00	\$0.00	\$45,000.00	\$9,280.00	\$9,280.00	\$9,280.00	\$9,280.00	\$9,280.00	\$9,280.00	\$9,280.00	\$9,280.00	\$9,280.00	\$9,280.00	\$9,280.00	\$9,280.00	\$35,720.00
355000	Reparación y mantenimiento de equipo de transporte	\$45,000.00	\$0.00	\$45,000.00	\$9,280.00	\$9,280.00	\$9,280.00	\$9,280.00	\$9,280.00	\$9,280.00	\$9,280.00	\$9,280.00	\$9,280.00	\$9,280.00	\$9,280.00	\$9,280.00	\$35,720.00
355001	Mantenimiento de Vehículos	\$45,000.00	\$0.00	\$45,000.00	\$9,280.00	\$9,280.00	\$9,280.00	\$9,280.00	\$9,280.00	\$9,280.00	\$9,280.00	\$9,280.00	\$9,280.00	\$9,280.00	\$9,280.00	\$9,280.00	\$35,720.00
400000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y	\$55,000.00	-\$0.01	\$54,999.99	\$47,336.00	\$47,336.00	\$47,336.00	\$47,336.00	\$47,336.00	\$47,336.00	\$47,336.00	\$47,336.00	\$47,336.00	\$47,336.00	\$47,336.00	\$47,336.00	\$7,663.99
440000	Ayudas sociales	\$55,000.00	-\$0.01	\$54,999.99	\$47,336.00	\$47,336.00	\$47,336.00	\$47,336.00	\$47,336.00	\$47,336.00	\$47,336.00	\$47,336.00	\$47,336.00	\$47,336.00	\$47,336.00	\$47,336.00	\$7,663.99
441000	Ayudas sociales a personas	\$55,000.00	-\$0.01	\$54,999.99	\$47,336.00	\$47,336.00	\$47,336.00	\$47,336.00	\$47,336.00	\$47,336.00	\$47,336.00	\$47,336.00	\$47,336.00	\$47,336.00	\$47,336.00	\$47,336.00	\$7,663.99
441001	Ayudas sociales a personas	\$55,000.00	-\$0.01	\$54,999.99	\$47,336.00	\$47,336.00	\$47,336.00	\$47,336.00	\$47,336.00	\$47,336.00	\$47,336.00	\$47,336.00	\$47,336.00	\$47,336.00	\$47,336.00	\$47,336.00	\$7,663.99
	FONDO DE ESTABILIZACIÓN DE LOS	\$180,000.00	\$0.00	\$180,000.00	\$79,416.01	\$79,416.01	\$79,416.01	\$79,416.01	\$79,416.01	\$79,416.01	\$79,416.01	\$79,416.01	\$79,416.01	\$79,416.01	\$79,416.01	\$79,416.01	\$100,583.99

1701 REINTEGRO ISR PARTICIPABLE RISR

200000	MATERIALES Y SUMINISTROS	\$258,500.00	\$0.00	\$258,500.00	\$28,520.00	\$28,520.00	\$28,520.00	\$28,520.00	\$28,520.00	\$28,520.00	\$28,520.00	\$28,520.00	\$28,520.00	\$28,520.00	\$28,520.00	\$28,520.00	\$229,980.00
210000	Materiales de administración, emisión de documentos y	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
214000	Materiales, útiles y equipos menores de tecnologías de la	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
214001	Material para Bienes Informáticos	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00

MUNICIPIO DE LA MISIÓN

HIDALGO

Estado Analítico del Ejercicio del Presupuesto por Fuente de Financiamiento Del 01/ene./2022 Al 30/jun./2022

Ustr: 001
 rptEstadoAnali
 Fecha y 07/jul./2022
 10:52 a. m.

	Egresos		Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
	Aprobado Al 31/12/2022	(/Reducciones)						
220000	Alimentos y utensilios	\$55,000.00	\$0.00	\$55,000.00	\$28,520.00	\$28,520.00	\$28,520.00	\$26,480.00
221000	Productos alimenticios para personas	\$55,000.00	\$0.00	\$55,000.00	\$28,520.00	\$28,520.00	\$28,520.00	\$26,480.00
221001	Alimentación de Personas	\$55,000.00	\$0.00	\$55,000.00	\$28,520.00	\$28,520.00	\$28,520.00	\$26,480.00
230000	Materias primas y materiales de producción y	\$65,000.00	\$0.00	\$65,000.00	\$0.00	\$0.00	\$0.00	\$65,000.00
235000	Productos químicos, farmacéuticos y de laboratorio adquiridos	\$65,000.00	\$0.00	\$65,000.00	\$0.00	\$0.00	\$0.00	\$65,000.00
235001	Productos químicos, farmacéuticos y de laboratorio adquiridos	\$65,000.00	\$0.00	\$65,000.00	\$0.00	\$0.00	\$0.00	\$65,000.00
250000	Productos químicos, farmacéuticos y de laboratorio	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$25,000.00
254000	Materiales, accesorios y suministros médicos	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$25,000.00
254001	Materiales y Suministros Médicos	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$25,000.00
260000	Combustibles, lubricantes y aditivos	\$65,000.00	\$0.00	\$65,000.00	\$0.00	\$0.00	\$0.00	\$65,000.00
261000	Combustibles, lubricantes y aditivos	\$65,000.00	\$0.00	\$65,000.00	\$0.00	\$0.00	\$0.00	\$65,000.00
261001	Combustibles y Lubricantes vehiculos y equipos terrestres	\$65,000.00	\$0.00	\$65,000.00	\$0.00	\$0.00	\$0.00	\$65,000.00
290000	Herramientas, refacciones y accesorios menores	\$18,500.00	\$0.00	\$18,500.00	\$0.00	\$0.00	\$0.00	\$18,500.00
291000	Herramientas menores	\$18,500.00	\$0.00	\$18,500.00	\$0.00	\$0.00	\$0.00	\$18,500.00
291001	Herramientas Menores	\$18,500.00	\$0.00	\$18,500.00	\$0.00	\$0.00	\$0.00	\$18,500.00
300000	SERVICIOS GENERALES	\$281,500.00	\$0.00	\$281,500.00	\$124,500.00	\$124,500.00	\$124,500.00	\$157,000.00
320000	Servicios de arrendamiento	\$95,000.00	\$0.00	\$95,000.00	\$68,000.00	\$68,000.00	\$68,000.00	\$27,000.00
326000	Arrendamiento de maquinaria, otros equipos y herramientas	\$95,000.00	\$0.00	\$95,000.00	\$68,000.00	\$68,000.00	\$68,000.00	\$27,000.00
326001	Arrendamiento de Maquinaria y Equipo	\$95,000.00	\$0.00	\$95,000.00	\$68,000.00	\$68,000.00	\$68,000.00	\$27,000.00
330000	Servicios profesionales, científicos, técnicos y otros	\$34,800.00	\$0.00	\$34,800.00	\$0.00	\$0.00	\$0.00	\$34,800.00
339000	Servicios profesionales, científicos y técnicos integrales	\$34,800.00	\$0.00	\$34,800.00	\$0.00	\$0.00	\$0.00	\$34,800.00
339001	Estudios e Investigaciones	\$34,800.00	\$0.00	\$34,800.00	\$0.00	\$0.00	\$0.00	\$34,800.00
350000	Servicios de instalación, reparación, mantenimiento y	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00	\$45,000.00
351000	Conservación y mantenimiento menor de inmuebles	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00	\$45,000.00
351001	Conservación y mantenimiento menor de inmuebles	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00	\$45,000.00
370000	Servicios de traslado y viáticos	\$31,700.00	\$0.00	\$31,700.00	\$0.00	\$0.00	\$0.00	\$31,700.00
375000	Viáticos en el país	\$31,700.00	\$0.00	\$31,700.00	\$0.00	\$0.00	\$0.00	\$31,700.00
375001	Viáticos en el país	\$31,700.00	\$0.00	\$31,700.00	\$0.00	\$0.00	\$0.00	\$31,700.00
380000	Servicios oficiales	\$75,000.00	\$0.00	\$75,000.00	\$56,500.00	\$56,500.00	\$56,500.00	\$18,500.00
382000	Gastos de orden social y cultural	\$75,000.00	\$0.00	\$75,000.00	\$56,500.00	\$56,500.00	\$56,500.00	\$18,500.00
382001	Gastos de orden social	\$75,000.00	\$0.00	\$75,000.00	\$56,500.00	\$56,500.00	\$56,500.00	\$18,500.00
400000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y	\$150,000.00	\$0.00	\$150,000.00	\$94,360.00	\$94,360.00	\$94,360.00	\$55,640.00

	Egresos						
	Aprobado Al 31/12/2022 (Reducciones)	Ampliaciones	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado

440000	Ayudas sociales	\$150,000.00	\$0.00	\$150,000.00	\$94,360.00	\$94,360.00	\$94,360.00	\$55,640.00
441000	Ayudas sociales a personas	\$150,000.00	\$0.00	\$150,000.00	\$94,360.00	\$94,360.00	\$94,360.00	\$55,640.00
441001	Ayudas sociales a personas	\$150,000.00	\$0.00	\$150,000.00	\$94,360.00	\$94,360.00	\$94,360.00	\$55,640.00
500000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$60,000.00
510000	Mobiliario y equipo de administracion	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$60,000.00
515000	Equipo de cómputo y de tecnología de la información	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$60,000.00
515001	Bienes informáticos	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$60,000.00
600000	INVERSION PUBLICA	\$450,000.00	\$0.00	\$450,000.00	\$0.00	\$0.00	\$0.00	\$450,000.00
610000	Obra pública en bienes de dominio publico	\$450,000.00	\$0.00	\$450,000.00	\$0.00	\$0.00	\$0.00	\$450,000.00
612000	Edificación no habitacional	\$450,000.00	\$0.00	\$450,000.00	\$0.00	\$0.00	\$0.00	\$450,000.00
612001	Edificación no habitacional	\$450,000.00	\$0.00	\$450,000.00	\$0.00	\$0.00	\$0.00	\$450,000.00
REINTEGRO ISR PARTICIPABLE RISR		\$1,200,000.00	\$0.00	\$1,200,000.00	\$247,380.00	\$247,380.00	\$247,380.00	\$952,620.00

1702 RECAUDACION OBTENIDA DE IMPUESTO SOBRE LA RENTA DE ENAJENACION DE BIENES

	SERVICIOS GENERALES							
300000	SERVICIOS GENERALES	\$0.00	\$60,000.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$60,000.00
380000	Servicios oficiales	\$0.00	\$60,000.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$60,000.00
382000	Gastos de orden social y cultural	\$0.00	\$60,000.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$60,000.00
382001	Gastos de orden social	\$0.00	\$60,000.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$60,000.00
RECAUDACION OBTENIDA DE		\$0.00	\$60,000.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$60,000.00

2501 FONDO DE INFRAESTRUCTURA SOCIAL MUNICIPAL FISM

	INVERSION PUBLICA							
600000	INVERSION PUBLICA	\$24,090,461.00	\$1,005,380.00	\$25,095,841.00	\$0.00	\$0.00	\$0.00	\$25,095,841.00
610000	Obra pública en bienes de dominio publico	\$24,090,461.00	\$1,005,380.00	\$25,095,841.00	\$0.00	\$0.00	\$0.00	\$25,095,841.00
612000	Edificación no habitacional	\$3,350,000.00	-\$933,622.21	\$2,416,377.79	\$0.00	\$0.00	\$0.00	\$2,416,377.79
612001	Edificación no habitacional	\$3,350,000.00	-\$933,622.21	\$2,416,377.79	\$0.00	\$0.00	\$0.00	\$2,416,377.79
614000	Division de terrenos y construcción de obras de urbanización	\$7,650,000.00	\$2,479,763.21	\$10,129,763.21	\$0.00	\$0.00	\$0.00	\$10,129,763.21
614001	Division de terrenos y construcción de obras de urbanización	\$7,650,000.00	\$2,479,763.21	\$10,129,763.21	\$0.00	\$0.00	\$0.00	\$10,129,763.21
615000	Construcción de vias de comunicacion	\$13,090,461.00	-\$940,761.00	\$12,149,700.00	\$0.00	\$0.00	\$0.00	\$12,149,700.00
615001	Construcción de vias de comunicacion	\$13,090,461.00	-\$940,761.00	\$12,149,700.00	\$0.00	\$0.00	\$0.00	\$12,149,700.00
616000	Otras construcciones de ingeniería civil u obra pesada	\$0.00	\$400,000.00	\$400,000.00	\$0.00	\$0.00	\$0.00	\$400,000.00
616001	Otras construcciones de ingeniería civil u obra pesada	\$0.00	\$400,000.00	\$400,000.00	\$0.00	\$0.00	\$0.00	\$400,000.00
FONDO DE INFRAESTRUCTURA		\$24,090,461.00	\$1,005,380.00	\$25,095,841.00	\$0.00	\$0.00	\$0.00	\$25,095,841.00

MUNICIPIO DE LA MISIÓN

HIDALGO

Estado Analítico del Ejercicio del Presupuesto por Fuente de Financiamiento Del 01/ene./2022 Al 30/jun./2022

Ucr: 001
 rPResadoAnalti
 Fecha y 07/jul./2022
 10:52 a. m.

	Egresos		Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
	Aprobado Al	Ampliaciones (Reducciones)					
2502 FONDO DE APORTACIONES PARA EL FORTALECIMIENTO DE LOS MUNICIPIOS Y DEMARACIONES							
SERVICIOS PERSONALES							
100000	Remuneraciones al personal de caracter permanente	\$2,394,312.00	\$0.00	\$2,394,312.00	\$1,034,295.00	\$1,034,295.00	\$1,783,069.00
110000	Sueldos base al personal permanente	\$2,394,312.00	\$0.00	\$2,394,312.00	\$1,034,295.00	\$1,034,295.00	\$1,360,017.00
113001	Sueldos	\$2,394,312.00	\$0.00	\$2,394,312.00	\$1,034,295.00	\$1,034,295.00	\$1,360,017.00
130000	Remuneraciones adicionales y especiales	\$447,052.00	\$0.00	\$447,052.00	\$24,000.00	\$24,000.00	\$423,052.00
132000	Primas de vacaciones, dominical y gratificación de fin de año	\$399,052.00	\$0.00	\$399,052.00	\$0.00	\$0.00	\$399,052.00
132002	Gratificación Anual	\$399,052.00	\$0.00	\$399,052.00	\$0.00	\$0.00	\$399,052.00
134000	Compensaciones	\$48,000.00	\$0.00	\$48,000.00	\$24,000.00	\$24,000.00	\$24,000.00
134001	Compensaciones	\$48,000.00	\$0.00	\$48,000.00	\$24,000.00	\$24,000.00	\$24,000.00
200000	MATERIALES Y SUMINISTROS	\$1,285,484.21	\$50,000.00	\$1,315,484.21	\$355,621.57	\$355,621.57	\$959,862.64
220000	Alimentos y utensilios	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$35,000.00
221000	Productos alimenticios para personas	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$35,000.00
221001	Alimentación de Personas	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$35,000.00
240000	Materiales y artículos de construcción y de reparación	\$35,000.00	\$0.00	\$35,000.00	\$31,577.60	\$31,577.60	\$3,422.40
246000	Material eléctrico y electrónico	\$35,000.00	\$0.00	\$35,000.00	\$31,577.60	\$31,577.60	\$3,422.40
246001	Material Eléctrico	\$35,000.00	\$0.00	\$35,000.00	\$31,577.60	\$31,577.60	\$3,422.40
260000	Combustibles, lubricantes y aditivos	\$975,000.00	\$50,000.00	\$1,025,000.00	\$294,743.97	\$294,743.97	\$730,256.03
261000	Combustibles, lubricantes y aditivos	\$975,000.00	\$50,000.00	\$1,025,000.00	\$294,743.97	\$294,743.97	\$730,256.03
261001	Combustibles y Lubricantes vehiculos y equipos terrestres	\$975,000.00	\$50,000.00	\$1,025,000.00	\$294,743.97	\$294,743.97	\$730,256.03
270000	Vestuario, blancos, prendas de protección y artículos	\$135,000.00	\$0.00	\$135,000.00	\$0.00	\$0.00	\$135,000.00
271000	Vestuario y uniformes	\$135,000.00	\$0.00	\$135,000.00	\$0.00	\$0.00	\$135,000.00
271001	Vestuario, Uniformes	\$135,000.00	\$0.00	\$135,000.00	\$0.00	\$0.00	\$135,000.00
290000	Herramientas, refacciones y accesorios menores	\$85,484.21	\$0.00	\$85,484.21	\$29,300.00	\$29,300.00	\$56,184.21
296000	Refacciones y accesorios menores de equipo de transporte	\$80,984.21	\$0.00	\$80,984.21	\$29,300.00	\$29,300.00	\$51,684.21
296001	Refacciones	\$80,984.21	\$0.00	\$80,984.21	\$29,300.00	\$29,300.00	\$51,684.21
297000	Refacciones y accesorios menores de equipo de defensa y	\$4,500.00	\$0.00	\$4,500.00	\$0.00	\$0.00	\$4,500.00
297001	Refacciones y accesorios menores de equipo de defensa y	\$4,500.00	\$0.00	\$4,500.00	\$0.00	\$0.00	\$4,500.00
300000	SERVICIOS GENERALES	\$2,574,457.79	\$114,806.75	\$2,689,264.54	\$398,864.78	\$398,864.78	\$2,290,399.76
310000	Servicios básicos	\$1,850,957.79	\$0.00	\$1,850,957.79	\$273,751.94	\$273,751.94	\$1,577,205.85
311000	Energía eléctrica	\$1,850,957.79	\$0.00	\$1,850,957.79	\$273,751.94	\$273,751.94	\$1,577,205.85


MUNICIPIO DE LA MISIÓN


HIDALGO

Estado Analítico del Ejercicio del Presupuesto por Fuente de Financiamiento Del 01/ene./2022 Al 30/jun./2022

Usr: 001
 rpe:EstadoAnalitico
 Fecha y 07/jul/2022
 10:52 a. m.

	Egresos		Egresos Comprometido	Egresos Devengado	Egresos Ejercicio	Egresos Pagado	Subejercicio
	Aprobado Al 31/12/2022 (Reducciones)	Modificado					
311001	Servicio de Energía Eléctrica	\$1,890,957.79	\$0.00	\$1,890,957.79	\$273,751.94	\$273,751.94	\$1,577,205.85
330000	Servicios profesionales, científicos, técnicos y otros	\$65,000.00	\$0.00	\$65,000.00	\$24,000.00	\$24,000.00	\$41,000.00
339000	Servicios profesionales, científicos y técnicos integrales	\$65,000.00	\$0.00	\$65,000.00	\$24,000.00	\$24,000.00	\$41,000.00
339001	Estudios e Investigaciones	\$65,000.00	\$0.00	\$65,000.00	\$24,000.00	\$24,000.00	\$41,000.00
340000	Servicios financieros, bancarios y comerciales	\$22,000.00	\$0.00	\$22,000.00	\$0.00	\$0.00	\$22,000.00
345000	Seguro de bienes patrimoniales	\$22,000.00	\$0.00	\$22,000.00	\$0.00	\$0.00	\$22,000.00
345001	Seguros	\$22,000.00	\$0.00	\$22,000.00	\$0.00	\$0.00	\$22,000.00
350000	Servicios de instalación, reparación, mantenimiento y	\$625,000.00	\$93,861.00	\$718,861.00	\$97,112.84	\$97,112.84	\$621,748.16
351000	Conservación y mantenimiento menor de inmuebles	\$0.00	\$93,861.00	\$93,861.00	\$0.00	\$0.00	\$93,861.00
351001	Conservación y mantenimiento menor de inmuebles	\$0.00	\$93,861.00	\$93,861.00	\$0.00	\$0.00	\$93,861.00
355000	Reparación y mantenimiento de equipo de transporte	\$625,000.00	\$0.00	\$625,000.00	\$97,112.84	\$97,112.84	\$527,887.16
355001	Mantenimiento de Vehículos	\$625,000.00	\$0.00	\$625,000.00	\$97,112.84	\$97,112.84	\$527,887.16
370000	Servicios de traslado y viáticos	\$11,500.00	\$20,945.75	\$32,445.75	\$4,000.00	\$4,000.00	\$28,445.75
375000	Viáticos en el país	\$11,500.00	\$20,945.75	\$32,445.75	\$4,000.00	\$4,000.00	\$28,445.75
375001	Viáticos en el país	\$11,500.00	\$20,945.75	\$32,445.75	\$4,000.00	\$4,000.00	\$28,445.75
400000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y	\$60,000.00	\$0.00	\$60,000.00	\$30,000.00	\$30,000.00	\$30,000.00
450000	Pensiones y jubilaciones	\$60,000.00	\$0.00	\$60,000.00	\$30,000.00	\$30,000.00	\$30,000.00
451000	Pensiones	\$60,000.00	\$0.00	\$60,000.00	\$30,000.00	\$30,000.00	\$30,000.00
451001	Pensiones	\$60,000.00	\$0.00	\$60,000.00	\$30,000.00	\$30,000.00	\$30,000.00
500000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$440,000.00	\$0.00	\$440,000.00	\$0.00	\$0.00	\$440,000.00
540000	Vehículos y equipo de transporte	\$400,000.00	\$40,000.00	\$440,000.00	\$0.00	\$0.00	\$440,000.00
541000	Vehículos y equipo terrestre	\$400,000.00	\$40,000.00	\$440,000.00	\$0.00	\$0.00	\$440,000.00
541001	Vehículos y Equipo Terrestre	\$400,000.00	\$40,000.00	\$440,000.00	\$0.00	\$0.00	\$440,000.00
550000	Equipo de defensa y seguridad	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00
551000	Equipo de defensa y seguridad	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00
551001	Maquinaria y Equipo de Seguridad Pública	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00
FONDO DE APORTACIONES PARA EL		\$1,813,306.00	\$164,806.75	\$7,346,112.75	\$1,842,781.35	\$1,842,781.35	\$5,503,331.40
Total Final		\$80,620,720.00	\$1,972,077.75	\$82,492,737.75	\$16,032,808.50	\$16,032,808.50	\$66,459,929.25



 2020 - 2024
 LIC. MARGARITA RAMOS VILLEDA
 PRESIDENTA MUNICIPAL




 2020 - 2024
 LIC. ANDRES TREJO REYES
 SINDICO PROCURADOR
