

MUNICIPIO DE LA MISIÓN
HIDALGO

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2023 Al 31/mar./2023

Usr: 001
 rptEstadoAnalitico

Fecha y 12/abr./2023
06:40 p. m.

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
100000 SERVICIOS PERSONALES	\$20,262,420.00	\$321,408.00	\$20,583,828.00	\$4,099,097.00	\$4,099,097.00	\$4,099,097.00	\$4,099,097.00	\$16,484,731.00
110000 Remuneraciones al personal de carácter	\$16,730,088.00	\$291,408.00	\$17,021,496.00	\$3,873,097.00	\$3,873,097.00	\$3,873,097.00	\$3,873,097.00	\$13,148,399.00
111000 Dietas	\$1,827,696.00	\$0.00	\$1,827,696.00	\$412,614.00	\$412,614.00	\$412,614.00	\$412,614.00	\$1,415,082.00
111001 Dietas	\$1,827,696.00	\$0.00	\$1,827,696.00	\$412,614.00	\$412,614.00	\$412,614.00	\$412,614.00	\$1,415,082.00
113000 Sueldos base al personal permanente	\$14,902,392.00	\$291,408.00	\$15,193,800.00	\$3,460,483.00	\$3,460,483.00	\$3,460,483.00	\$3,460,483.00	\$11,733,317.00
113001 Sueldos	\$14,902,392.00	\$291,408.00	\$15,193,800.00	\$3,460,483.00	\$3,460,483.00	\$3,460,483.00	\$3,460,483.00	\$11,733,317.00
130000 Remuneraciones adicionales y especiales	\$3,527,732.00	\$30,000.00	\$3,557,732.00	\$226,000.00	\$226,000.00	\$226,000.00	\$226,000.00	\$3,331,732.00
132000 Primas de vacaciones, dominical y gratificación	\$2,483,732.00	\$0.00	\$2,483,732.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,483,732.00
132002 Gratificación Anual	\$2,483,732.00	\$0.00	\$2,483,732.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,483,732.00
134000 Compensaciones	\$1,044,000.00	\$30,000.00	\$1,074,000.00	\$226,000.00	\$226,000.00	\$226,000.00	\$226,000.00	\$848,000.00
134001 Compensaciones	\$1,044,000.00	\$30,000.00	\$1,074,000.00	\$226,000.00	\$226,000.00	\$226,000.00	\$226,000.00	\$848,000.00
150000 Otras prestaciones sociales y económicas	\$4,600.00	\$0.00	\$4,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,600.00
159000 Otras prestaciones sociales y económicas	\$4,600.00	\$0.00	\$4,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,600.00
159002 Otras Prestaciones	\$4,600.00	\$0.00	\$4,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,600.00
200000 MATERIALES Y SUMINISTROS	\$5,772,338.00	\$50,250.00	\$5,822,588.00	\$135,042.14	\$135,042.14	\$135,042.14	\$135,042.14	\$5,687,545.86
210000 Materiales de administración, emisión de	\$591,838.00	\$5,250.00	\$597,088.00	\$4,835.02	\$4,835.02	\$4,835.02	\$4,835.02	\$592,252.98
211000 Materiales, útiles y equipos menores de oficina	\$211,838.00	\$3,000.00	\$214,838.00	\$4,635.02	\$4,635.02	\$4,635.02	\$4,635.02	\$210,202.98
211001 Material de Oficina	\$211,838.00	\$3,000.00	\$214,838.00	\$4,635.02	\$4,635.02	\$4,635.02	\$4,635.02	\$210,202.98
212000 Materiales y útiles de impresión y reproducción	\$96,000.00	\$0.00	\$96,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$96,000.00
212001 Materiales y Útiles de Impresión	\$96,000.00	\$0.00	\$96,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$96,000.00
214000 Materiales, útiles y equipos menores de	\$141,000.00	\$0.00	\$141,000.00	\$200.00	\$200.00	\$200.00	\$200.00	\$140,800.00
214001 Material para Bienes Informáticos	\$141,000.00	\$0.00	\$141,000.00	\$200.00	\$200.00	\$200.00	\$200.00	\$140,800.00
216000 Material de limpieza	\$143,000.00	\$2,250.00	\$145,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$145,250.00
216001 Material de Limpieza	\$143,000.00	\$2,250.00	\$145,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$145,250.00
220000 Alimentos y utensilios	\$421,000.00	\$0.00	\$421,000.00	\$1,700.00	\$1,700.00	\$1,700.00	\$1,700.00	\$419,300.00
221000 Productos alimenticios para personas	\$421,000.00	\$0.00	\$421,000.00	\$1,700.00	\$1,700.00	\$1,700.00	\$1,700.00	\$419,300.00
221001 Alimentación de Personas	\$421,000.00	\$0.00	\$421,000.00	\$1,700.00	\$1,700.00	\$1,700.00	\$1,700.00	\$419,300.00
230000 Materias primas y materiales de producción y	\$120,000.00	\$0.00	\$120,000.00	\$21,320.00	\$21,320.00	\$21,320.00	\$21,320.00	\$98,680.00
235000 Productos químicos, farmacéuticos y de	\$120,000.00	\$0.00	\$120,000.00	\$21,320.00	\$21,320.00	\$21,320.00	\$21,320.00	\$98,680.00
235001 Productos químicos, farmacéuticos y de	\$120,000.00	\$0.00	\$120,000.00	\$21,320.00	\$21,320.00	\$21,320.00	\$21,320.00	\$98,680.00
240000 Materiales y artículos de construcción y de	\$504,000.00	\$0.00	\$504,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$504,000.00
246000 Material eléctrico y electrónico	\$460,000.00	\$0.00	\$460,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$460,000.00
246001 Material Eléctrico	\$460,000.00	\$0.00	\$460,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$460,000.00
249000 Otros materiales y artículos de construcción y	\$44,000.00	\$0.00	\$44,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$44,000.00

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06:40 p. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
249001	Otros materiales y artículos de construcción y	\$44,000.00	\$0.00	\$44,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$44,000.00
250000	Productos químicos, farmacéuticos y de	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
253000	Medicinas y productos farmacéuticos	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
253001	Medicinas y Productos Farmacéuticos	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
260000	Combustibles, lubricantes y aditivos	\$3,342,920.00	\$45,000.00	\$3,387,920.00	\$98,295.72	\$98,295.72	\$98,295.72	\$98,295.72	\$3,289,624.28
261000	Combustibles, lubricantes y aditivos	\$3,342,920.00	\$45,000.00	\$3,387,920.00	\$98,295.72	\$98,295.72	\$98,295.72	\$98,295.72	\$3,289,624.28
261001	Combustibles y Lubricantes vehiculos y equipos	\$3,342,920.00	\$45,000.00	\$3,387,920.00	\$98,295.72	\$98,295.72	\$98,295.72	\$98,295.72	\$3,289,624.28
270000	Vestuario, blancos, prendas de protección y	\$117,000.00	\$0.00	\$117,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$117,000.00
271000	Vestuario y uniformes	\$110,000.00	\$0.00	\$110,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$110,000.00
271001	Vestuario, Uniformes	\$110,000.00	\$0.00	\$110,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$110,000.00
272000	Prendas de seguridad y protección personal	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00
272001	Prendas de Protección	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00
290000	Herramientas, refacciones y accesorios	\$615,580.00	\$0.00	\$615,580.00	\$8,891.40	\$8,891.40	\$8,891.40	\$8,891.40	\$606,688.60
291000	Herramientas menores	\$165,000.00	\$0.00	\$165,000.00	\$8,891.40	\$8,891.40	\$8,891.40	\$8,891.40	\$156,108.60
291001	Herramientas Menores	\$165,000.00	\$0.00	\$165,000.00	\$8,891.40	\$8,891.40	\$8,891.40	\$8,891.40	\$156,108.60
296000	Refacciones y accesorios menores de equipo de	\$351,100.00	\$0.00	\$351,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$351,100.00
296001	Refacciones	\$351,100.00	\$0.00	\$351,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$351,100.00
299000	Refacciones y accesorios menores otros bienes	\$99,480.00	\$0.00	\$99,480.00	\$0.00	\$0.00	\$0.00	\$0.00	\$99,480.00
299001	Refacciones y accesorios menores otros bienes	\$99,480.00	\$0.00	\$99,480.00	\$0.00	\$0.00	\$0.00	\$0.00	\$99,480.00
300000	SERVICIOS GENERALES	\$9,629,081.00	\$124,500.01	\$9,753,581.01	\$309,754.01	\$309,754.01	\$309,754.01	\$309,754.01	\$9,443,827.00
310000	Servicios básicos	\$2,003,831.00	\$0.00	\$2,003,831.00	\$177,891.70	\$177,891.70	\$177,891.70	\$177,891.70	\$1,825,939.30
311000	Energía eléctrica	\$1,930,000.00	\$0.00	\$1,930,000.00	\$170,235.70	\$170,235.70	\$170,235.70	\$170,235.70	\$1,759,764.30
311001	Servicio de Energía Eléctrica	\$1,930,000.00	\$0.00	\$1,930,000.00	\$170,235.70	\$170,235.70	\$170,235.70	\$170,235.70	\$1,759,764.30
317000	Servicios de acceso de Internet, redes y	\$73,831.00	\$0.00	\$73,831.00	\$7,656.00	\$7,656.00	\$7,656.00	\$7,656.00	\$66,175.00
317001	Servicios de Conducción de Señales Analógicas	\$73,831.00	\$0.00	\$73,831.00	\$7,656.00	\$7,656.00	\$7,656.00	\$7,656.00	\$66,175.00
320000	Servicios de arrendamiento	\$1,798,000.00	\$0.00	\$1,798,000.00	\$34,619.99	\$34,619.99	\$34,619.99	\$34,619.99	\$1,763,380.01
322000	Arrendamiento de edificios	\$48,000.00	\$0.00	\$48,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$48,000.00
322001	Arrendamiento de edificios	\$48,000.00	\$0.00	\$48,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$48,000.00
326000	Arrendamiento de maquinaria, otros equipos y	\$1,750,000.00	\$0.00	\$1,750,000.00	\$34,619.99	\$34,619.99	\$34,619.99	\$34,619.99	\$1,715,380.01
326001	Arrendamiento de Maquinaria y Equipo	\$1,750,000.00	\$0.00	\$1,750,000.00	\$34,619.99	\$34,619.99	\$34,619.99	\$34,619.99	\$1,715,380.01
330000	Servicios profesionales, científicos, técnicos y	\$205,000.00	\$0.00	\$205,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$205,000.00
331000	Servicios legales, de contabilidad, auditoría y	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00
331001	Servicios legales	\$55,000.00	\$0.00	\$55,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$55,000.00
331002	Servicios de contabilidad, auditoría y servicios	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00

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Ejercicio del Presupuesto	Egresos		Ampliaciones / (Reducciones)	Egresos		Egresos	Egresos		Pagado	Subejercicio
	Aprobado			Modificado	Comprometido	Devengado	Egresos Ejercicio			
333000	Servicios de consultoría administrativa, procesos,	\$85,000.00	\$0.00	\$85,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$85,000.00
333001	Servicios de informática	\$85,000.00	\$0.00	\$85,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$85,000.00
334000	Servicios de capacitación	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00
334001	Capacitación	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00
339000	Servicios profesionales, científicos y técnicos	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
339001	Estudios e Investigaciones	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
340000	Servicios financieros, bancarios y comerciales	\$66,000.00	\$0.00	\$66,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$66,000.00
345000	Seguro de bienes patrimoniales	\$21,000.00	\$0.00	\$21,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,000.00
345001	Seguros	\$21,000.00	\$0.00	\$21,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,000.00
347000	Fletes y maniobras	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,000.00
347001	Fletes y Maniobras	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,000.00
350000	Servicios de instalación, reparación,	\$1,671,250.00	\$0.00	\$1,671,250.00	\$27,407.32	\$27,407.32	\$27,407.32	\$27,407.32	\$27,407.32	\$1,643,842.68
351000	Conservación y mantenimiento menor de	\$245,000.00	\$0.00	\$245,000.00	\$4,750.20	\$4,750.20	\$4,750.20	\$4,750.20	\$4,750.20	\$240,249.80
351001	Conservación y mantenimiento menor de	\$245,000.00	\$0.00	\$245,000.00	\$4,750.20	\$4,750.20	\$4,750.20	\$4,750.20	\$4,750.20	\$240,249.80
353000	Instalación, reparación y mantenimiento de	\$37,350.00	\$0.00	\$37,350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$37,350.00
353001	Mantenimiento de bienes informáticos	\$37,350.00	\$0.00	\$37,350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$37,350.00
355000	Reparación y mantenimiento de equipo de	\$1,388,900.00	\$0.00	\$1,388,900.00	\$22,657.12	\$22,657.12	\$22,657.12	\$22,657.12	\$22,657.12	\$1,366,242.88
355001	Mantenimiento de Vehículos	\$1,388,900.00	\$0.00	\$1,388,900.00	\$22,657.12	\$22,657.12	\$22,657.12	\$22,657.12	\$22,657.12	\$1,366,242.88
360000	Servicios de comunicación social y publicidad	\$35,000.00	\$0.00	\$35,000.00	\$9,280.00	\$9,280.00	\$9,280.00	\$9,280.00	\$9,280.00	\$25,720.00
361000	Difusión por radio, televisión y otros medios de	\$35,000.00	\$0.00	\$35,000.00	\$9,280.00	\$9,280.00	\$9,280.00	\$9,280.00	\$9,280.00	\$25,720.00
361001	Difusión de programas y actividades	\$35,000.00	\$0.00	\$35,000.00	\$9,280.00	\$9,280.00	\$9,280.00	\$9,280.00	\$9,280.00	\$25,720.00
370000	Servicios de traslado y viáticos	\$270,000.00	\$15,000.00	\$285,000.00	\$16,253.00	\$16,253.00	\$16,253.00	\$16,253.00	\$16,253.00	\$268,747.00
375000	Viáticos en el país	\$245,000.00	\$15,000.00	\$260,000.00	\$12,903.00	\$12,903.00	\$12,903.00	\$12,903.00	\$12,903.00	\$247,097.00
375001	Viáticos en el país	\$245,000.00	\$15,000.00	\$260,000.00	\$12,903.00	\$12,903.00	\$12,903.00	\$12,903.00	\$12,903.00	\$247,097.00
379000	Otros servicios de traslado y hospedaje	\$25,000.00	\$0.00	\$25,000.00	\$3,350.00	\$3,350.00	\$3,350.00	\$3,350.00	\$3,350.00	\$21,650.00
379001	Otros servicios de traslado y hospedaje	\$25,000.00	\$0.00	\$25,000.00	\$3,350.00	\$3,350.00	\$3,350.00	\$3,350.00	\$3,350.00	\$21,650.00
380000	Servicios oficiales	\$2,910,000.00	\$9,500.01	\$2,919,500.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,919,500.01
381000	Gastos de ceremonial	\$180,000.00	\$0.00	\$180,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$180,000.00
381001	Gastos de Ceremonial	\$180,000.00	\$0.00	\$180,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$180,000.00
382000	Gastos de orden social y cultural	\$2,730,000.00	\$9,500.01	\$2,739,500.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,739,500.01
382001	Gastos de orden social	\$2,415,000.00	\$9,500.01	\$2,424,500.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,424,500.01
382002	Eventos Culturales	\$315,000.00	\$0.00	\$315,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$315,000.00
390000	Otros servicios generales	\$670,000.00	\$100,000.00	\$770,000.00	\$44,302.00	\$44,302.00	\$44,302.00	\$44,302.00	\$44,302.00	\$725,698.00
391000	Servicios funerarios y de cementerios	\$250,000.00	\$100,000.00	\$350,000.00	\$10,440.00	\$10,440.00	\$10,440.00	\$10,440.00	\$10,440.00	\$339,560.00

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391001	Servicios funerarios y de cementerios	\$250,000.00	\$100,000.00	\$350,000.00	\$10,440.00	\$10,440.00	\$10,440.00	\$10,440.00	\$339,560.00
392000	Impuestos y derechos	\$180,000.00	\$0.00	\$180,000.00	\$1,460.00	\$1,460.00	\$1,460.00	\$1,460.00	\$178,540.00
392006	Pago de derechos	\$180,000.00	\$0.00	\$180,000.00	\$1,460.00	\$1,460.00	\$1,460.00	\$1,460.00	\$178,540.00
398000	Impuesto sobre nóminas y otros que se deriven	\$240,000.00	\$0.00	\$240,000.00	\$32,402.00	\$32,402.00	\$32,402.00	\$32,402.00	\$207,598.00
398001	Impuesto sobre nóminas y otros que se deriven	\$240,000.00	\$0.00	\$240,000.00	\$32,402.00	\$32,402.00	\$32,402.00	\$32,402.00	\$207,598.00
400000	TRANSFERENCIAS, ASIGNACIONES,	\$12,396,288.00	\$324,552.00	\$12,720,800.00	\$1,094,295.11	\$1,094,295.11	\$1,094,295.11	\$1,094,295.11	\$11,626,504.89
410000	Transferencias internas y asignaciones al	\$385,000.00	\$0.00	\$385,000.00	\$98,419.00	\$98,419.00	\$98,419.00	\$98,419.00	\$286,581.00
415000	Transferencias internas otorgadas a entidades	\$385,000.00	\$0.00	\$385,000.00	\$98,419.00	\$98,419.00	\$98,419.00	\$98,419.00	\$286,581.00
415001	Transferencias internas otorgadas a entidades	\$385,000.00	\$0.00	\$385,000.00	\$98,419.00	\$98,419.00	\$98,419.00	\$98,419.00	\$286,581.00
430000	Subsidios y subvenciones	\$532,776.00	\$0.00	\$532,776.00	\$72,000.00	\$72,000.00	\$72,000.00	\$72,000.00	\$460,776.00
431000	Subsidios a la producción	\$532,776.00	\$0.00	\$532,776.00	\$72,000.00	\$72,000.00	\$72,000.00	\$72,000.00	\$460,776.00
431001	Subsidios a la producción	\$532,776.00	\$0.00	\$532,776.00	\$72,000.00	\$72,000.00	\$72,000.00	\$72,000.00	\$460,776.00
440000	Ayudas sociales	\$11,394,472.00	\$324,552.00	\$11,719,024.00	\$908,876.11	\$908,876.11	\$908,876.11	\$908,876.11	\$10,810,147.89
441000	Ayudas sociales a personas	\$7,909,472.00	\$324,552.00	\$8,234,024.00	\$408,338.97	\$408,338.97	\$408,338.97	\$408,338.97	\$7,825,685.03
441001	Ayudas sociales a personas	\$7,909,472.00	\$324,552.00	\$8,234,024.00	\$408,338.97	\$408,338.97	\$408,338.97	\$408,338.97	\$7,825,685.03
442000	Becas y otras ayudas para programas de	\$1,685,000.00	\$0.00	\$1,685,000.00	\$110,800.00	\$110,800.00	\$110,800.00	\$110,800.00	\$1,574,200.00
442001	Becas	\$1,685,000.00	\$0.00	\$1,685,000.00	\$110,800.00	\$110,800.00	\$110,800.00	\$110,800.00	\$1,574,200.00
443000	Ayudas sociales a instituciones de enseñanza	\$1,800,000.00	\$0.00	\$1,800,000.00	\$389,737.14	\$389,737.14	\$389,737.14	\$389,737.14	\$1,410,262.86
443001	Ayudas sociales a instituciones de enseñanza	\$1,800,000.00	\$0.00	\$1,800,000.00	\$389,737.14	\$389,737.14	\$389,737.14	\$389,737.14	\$1,410,262.86
450000	Pensiones y jubilaciones	\$84,000.00	\$0.00	\$84,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$69,000.00
451000	Pensiones	\$84,000.00	\$0.00	\$84,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$69,000.00
451001	Pensiones	\$84,000.00	\$0.00	\$84,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$69,000.00
500000	BIENES MUEBLES, INMUEBLES E	\$3,427,500.00	\$0.00	\$3,427,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,427,500.00
510000	Mobiliario y equipo de administración	\$127,500.00	\$0.00	\$127,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$127,500.00
511000	Muebles de oficina y estantería	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00
511001	Muebles de oficina y estantería	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00
515000	Equipo de cómputo y de tecnología de la	\$92,500.00	\$0.00	\$92,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$92,500.00
515001	Bienes informáticos	\$92,500.00	\$0.00	\$92,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$92,500.00
540000	Vehículos y equipo de transporte	\$3,300,000.00	\$0.00	\$3,300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,300,000.00
541000	Vehículos y equipo terrestre	\$3,300,000.00	\$0.00	\$3,300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,300,000.00
541001	Vehículos y Equipo Terrestre	\$3,300,000.00	\$0.00	\$3,300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,300,000.00
600000	INVERSION PUBLICA	\$26,165,841.00	\$0.00	\$26,165,841.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,165,841.00
610000	Obra pública en bienes de dominio público	\$26,165,841.00	\$0.00	\$26,165,841.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,165,841.00
612000	Edificación no habitacional	\$2,686,377.79	\$0.00	\$2,686,377.79	\$0.00	\$0.00	\$0.00	\$0.00	\$2,686,377.79

MUNICIPIO DE LA MISIÓN

HIDALGO

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2023 Al 31/mar./2023

Usc. 001
rptEstadoAnalitico

Fecha y
12/abr./2023
06:40 p. m.

Ejercicio del Presupuesto	Egresos		Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
	Aprobado	Ampliaciones / (Reducciones)						
612001 Edificación no habitacional	\$2,686,377.79	\$0.00	\$2,686,377.79	\$0.00	\$0.00	\$0.00	\$0.00	\$2,686,377.79
614000 División de terrenos y construcción de obras de	\$10,129,763.21	\$0.00	\$10,129,763.21	\$0.00	\$0.00	\$0.00	\$0.00	\$10,129,763.21
614001 División de terrenos y construcción de obras de	\$10,129,763.21	\$0.00	\$10,129,763.21	\$0.00	\$0.00	\$0.00	\$0.00	\$10,129,763.21
615000 Construcción de vías de comunicación	\$12,149,700.00	\$0.00	\$12,149,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,149,700.00
615001 Construcción de vías de comunicación	\$12,149,700.00	\$0.00	\$12,149,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,149,700.00
616000 Otras construcciones de ingeniería civil u obra	\$1,200,000.00	\$0.00	\$1,200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200,000.00
616001 Otras construcciones de ingeniería civil u obra	\$1,200,000.00	\$0.00	\$1,200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200,000.00
Total	\$77,653,428.00	\$0.00	\$78,474,138.01	\$5,638,188.26	\$5,638,188.26	\$5,638,188.26	\$5,638,188.26	\$72,835,949.75

LIC. MARGARITA RAMOS VILLOZO
PRESIDENTA MUNICIPAL

TEC. JUAN RUBIO VARGAS
TESORERO MUNICIPAL

LIC. ANDRES TREJO REYES
SINDICO PROCURADOR

2020 - 2024

2020 - 2024