

MUNICIPIO DE LA MISIÓN

HIDALGO

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2023 Al 30/jun./2023

Usr: 001

Fecha y 09/jul./2023

rptEstadoAnalitic

07:36 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	-\$846,228.00	\$19,416,192.00	\$8,283,237.00	\$8,283,237.00	\$8,283,237.00	\$8,283,237.00	\$11,132,955.00
110000	Remuneraciones al personal de carácter	\$16,730,088.00	-\$566,136.00	\$16,163,952.00	\$7,813,261.00	\$7,813,261.00	\$7,813,261.00	\$7,813,261.00	\$8,350,691.00
111000	Dietas	\$1,827,696.00	\$0.00	\$1,827,696.00	\$806,976.00	\$806,976.00	\$806,976.00	\$806,976.00	\$1,020,720.00
111001	Dietas	\$1,827,696.00	\$0.00	\$1,827,696.00	\$806,976.00	\$806,976.00	\$806,976.00	\$806,976.00	\$1,020,720.00
113000	Sueldos base al personal permanente	\$14,902,392.00	-\$566,136.00	\$14,336,256.00	\$7,006,285.00	\$7,006,285.00	\$7,006,285.00	\$7,006,285.00	\$7,329,971.00
113001	Sueldos	\$14,902,392.00	-\$566,136.00	\$14,336,256.00	\$7,006,285.00	\$7,006,285.00	\$7,006,285.00	\$7,006,285.00	\$7,329,971.00
130000	Remuneraciones adicionales y especiales	\$3,527,732.00	-\$275,492.00	\$3,252,240.00	\$469,976.00	\$469,976.00	\$469,976.00	\$469,976.00	\$2,782,264.00
132000	Primas de vacaciones, dominical y gratificación	\$2,483,732.00	-\$191,492.00	\$2,292,240.00	\$7,476.00	\$7,476.00	\$7,476.00	\$7,476.00	\$2,284,764.00
132002	Gratificación Anual	\$2,483,732.00	-\$191,492.00	\$2,292,240.00	\$7,476.00	\$7,476.00	\$7,476.00	\$7,476.00	\$2,284,764.00
134000	Compensaciones	\$1,044,000.00	-\$84,000.00	\$960,000.00	\$462,500.00	\$462,500.00	\$462,500.00	\$462,500.00	\$497,500.00
134001	Compensaciones	\$1,044,000.00	-\$84,000.00	\$960,000.00	\$462,500.00	\$462,500.00	\$462,500.00	\$462,500.00	\$497,500.00
150000	Otras prestaciones sociales y económicas	\$4,600.00	-\$4,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
159000	Otras prestaciones sociales y económicas	\$4,600.00	-\$4,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
159002	Otras Prestaciones	\$4,600.00	-\$4,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
200000	MATERIALES Y SUMINISTROS	\$5,772,338.00	\$2,487,732.83	\$8,260,070.83	\$1,633,133.02	\$1,633,133.02	\$1,633,133.02	\$1,633,133.02	\$6,626,937.81
210000	Materiales de administración, emisión de	\$591,838.00	\$307,011.67	\$898,849.67	\$111,294.38	\$111,294.38	\$111,294.38	\$111,294.38	\$787,555.29
211000	Materiales, útiles y equipos menores de oficina	\$211,838.00	\$100,458.67	\$312,296.67	\$64,530.86	\$64,530.86	\$64,530.86	\$64,530.86	\$247,765.81
211001	Material de Oficina	\$211,838.00	\$100,458.67	\$312,296.67	\$64,530.86	\$64,530.86	\$64,530.86	\$64,530.86	\$247,765.81
212000	Materiales y útiles de impresión y reproducción	\$96,000.00	\$100,000.00	\$196,000.00	\$27,516.59	\$27,516.59	\$27,516.59	\$27,516.59	\$168,483.41
212001	Materiales y Útiles de Impresión	\$96,000.00	\$100,000.00	\$196,000.00	\$27,516.59	\$27,516.59	\$27,516.59	\$27,516.59	\$168,483.41
214000	Materiales, útiles y equipos menores de	\$141,000.00	\$72,590.00	\$213,590.00	\$2,310.00	\$2,310.00	\$2,310.00	\$2,310.00	\$211,280.00
214001	Material para Bienes Informáticos	\$141,000.00	\$72,590.00	\$213,590.00	\$2,310.00	\$2,310.00	\$2,310.00	\$2,310.00	\$211,280.00
216000	Material de limpieza	\$143,000.00	\$33,963.00	\$176,963.00	\$16,936.93	\$16,936.93	\$16,936.93	\$16,936.93	\$160,026.07
216001	Material de Limpieza	\$143,000.00	\$33,963.00	\$176,963.00	\$16,936.93	\$16,936.93	\$16,936.93	\$16,936.93	\$160,026.07
220000	Alimentos y utensilios	\$421,000.00	\$464,170.29	\$885,170.29	\$145,249.25	\$145,249.25	\$145,249.25	\$145,249.25	\$739,921.04
221000	Productos alimenticios para personas	\$421,000.00	\$364,170.29	\$785,170.29	\$86,279.03	\$86,279.03	\$86,279.03	\$86,279.03	\$698,891.26
221001	Alimentación de Personas	\$421,000.00	\$364,170.29	\$785,170.29	\$86,279.03	\$86,279.03	\$86,279.03	\$86,279.03	\$698,891.26
223000	Utensilios para el servicio de alimentación	\$0.00	\$100,000.00	\$100,000.00	\$58,970.22	\$58,970.22	\$58,970.22	\$58,970.22	\$41,029.78
223001	Utensilios para el Servicio de Alimentación	\$0.00	\$100,000.00	\$100,000.00	\$58,970.22	\$58,970.22	\$58,970.22	\$58,970.22	\$41,029.78
230000	Materias primas y materiales de producción y	\$120,000.00	\$84,340.00	\$204,340.00	\$32,340.00	\$32,340.00	\$32,340.00	\$32,340.00	\$172,000.00
235000	Productos químicos, farmacéuticos y de	\$120,000.00	\$84,340.00	\$204,340.00	\$32,340.00	\$32,340.00	\$32,340.00	\$32,340.00	\$172,000.00
235001	Productos químicos, farmacéuticos y de	\$120,000.00	\$84,340.00	\$204,340.00	\$32,340.00	\$32,340.00	\$32,340.00	\$32,340.00	\$172,000.00
240000	Materiales y artículos de construcción y de	\$504,000.00	\$325,000.00	\$829,000.00	\$16,414.11	\$16,414.11	\$16,414.11	\$16,414.11	\$812,585.89
246000	Material eléctrico y electrónico	\$460,000.00	\$275,000.00	\$735,000.00	\$16,414.11	\$16,414.11	\$16,414.11	\$16,414.11	\$718,585.89

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Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
245001	Material Eléctrico	\$460,000.00	\$275,000.00	\$735,000.00	\$16,414.11	\$16,414.11	\$16,414.11	\$16,414.11	\$716,585.89
249000	Otros materiales y artículos de construcción y	\$44,000.00	\$50,000.00	\$94,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$94,000.00
249001	Otros materiales y artículos de construcción y	\$44,000.00	\$50,000.00	\$94,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$94,000.00
250000	Productos químicos, farmacéuticos y de	\$60,000.00	\$35,000.00	\$95,000.00	\$28,157.50	\$28,157.50	\$28,157.50	\$28,157.50	\$66,842.50
253000	Medicinas y productos farmacéuticos	\$60,000.00	\$35,000.00	\$95,000.00	\$28,157.50	\$28,157.50	\$28,157.50	\$28,157.50	\$66,842.50
253001	Medicinas y Productos Farmacéuticos	\$60,000.00	\$35,000.00	\$95,000.00	\$28,157.50	\$28,157.50	\$28,157.50	\$28,157.50	\$66,842.50
260000	Combustibles, lubricantes y aditivos	\$3,342,920.00	\$651,873.60	\$3,994,793.60	\$1,186,582.38	\$1,186,582.38	\$1,186,582.38	\$1,186,582.38	\$2,808,211.22
261000	Combustibles, lubricantes y aditivos	\$3,342,920.00	\$651,873.60	\$3,994,793.60	\$1,186,582.38	\$1,186,582.38	\$1,186,582.38	\$1,186,582.38	\$2,808,211.22
261001	Combustibles y Lubricantes vehículos y equipos	\$3,342,920.00	\$651,873.60	\$3,994,793.60	\$1,186,582.38	\$1,186,582.38	\$1,186,582.38	\$1,186,582.38	\$2,808,211.22
270000	Vestuario, blancos, prendas de protección y	\$117,000.00	\$131,000.00	\$248,000.00	\$11,318.00	\$11,318.00	\$11,318.00	\$11,318.00	\$236,682.00
271000	Vestuario y uniformes	\$110,000.00	\$138,000.00	\$248,000.00	\$11,318.00	\$11,318.00	\$11,318.00	\$11,318.00	\$236,682.00
271001	Vestuario, Uniformes	\$110,000.00	\$138,000.00	\$248,000.00	\$11,318.00	\$11,318.00	\$11,318.00	\$11,318.00	\$236,682.00
272000	Prendas de seguridad y protección personal	\$7,000.00	-\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
272001	Prendas de Protección	\$7,000.00	-\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
290000	Herramientas, refacciones y accesorios	\$615,580.00	\$489,337.27	\$1,104,917.27	\$101,777.40	\$101,777.40	\$101,777.40	\$101,777.40	\$1,003,139.87
291000	Herramientas menores	\$165,000.00	\$120,000.00	\$285,000.00	\$15,039.40	\$15,039.40	\$15,039.40	\$15,039.40	\$269,960.60
291001	Herramientas Menores	\$165,000.00	\$120,000.00	\$285,000.00	\$15,039.40	\$15,039.40	\$15,039.40	\$15,039.40	\$269,960.60
296000	Refacciones y accesorios menores de equipo de	\$351,100.00	\$406,619.00	\$757,719.00	\$86,738.00	\$86,738.00	\$86,738.00	\$86,738.00	\$670,981.00
296001	Refacciones	\$351,100.00	\$406,619.00	\$757,719.00	\$86,738.00	\$86,738.00	\$86,738.00	\$86,738.00	\$670,981.00
299000	Refacciones y accesorios menores otros bienes	\$99,480.00	-\$37,281.73	\$62,198.27	\$0.00	\$0.00	\$0.00	\$0.00	\$62,198.27
299001	Refacciones y accesorios menores otros bienes	\$99,480.00	-\$37,281.73	\$62,198.27	\$0.00	\$0.00	\$0.00	\$0.00	\$62,198.27
300000	SERVICIOS GENERALES	\$9,629,081.00	\$3,795,855.23	\$13,424,936.23	\$4,208,493.84	\$4,208,493.84	\$4,208,493.84	\$4,208,493.84	\$9,216,442.39
310000	Servicios básicos	\$2,003,831.00	\$568,881.00	\$2,572,712.00	\$708,752.44	\$708,752.44	\$708,752.44	\$708,752.44	\$1,863,959.56
311000	Energía eléctrica	\$1,930,000.00	\$585,000.00	\$2,515,000.00	\$689,960.44	\$689,960.44	\$689,960.44	\$689,960.44	\$1,825,039.56
311001	Servicio de Energía Eléctrica	\$1,930,000.00	\$585,000.00	\$2,515,000.00	\$689,960.44	\$689,960.44	\$689,960.44	\$689,960.44	\$1,825,039.56
317000	Servicios de acceso de Internet, redes y	\$73,831.00	-\$16,119.00	\$57,712.00	\$18,792.00	\$18,792.00	\$18,792.00	\$18,792.00	\$38,920.00
317001	Servicios de Conducción de Señales Analógicas	\$73,831.00	-\$16,119.00	\$57,712.00	\$18,792.00	\$18,792.00	\$18,792.00	\$18,792.00	\$38,920.00
320000	Servicios de arrendamiento	\$1,798,000.00	\$700,000.00	\$2,498,000.00	\$499,878.87	\$499,878.87	\$499,878.87	\$499,878.87	\$1,998,121.13
322000	Arrendamiento de edificios	\$48,000.00	\$0.00	\$48,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$42,000.00
322001	Arrendamiento de edificios	\$48,000.00	\$0.00	\$48,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$42,000.00
326000	Arrendamiento de maquinaria, otros equipos y	\$1,750,000.00	\$700,000.00	\$2,450,000.00	\$493,878.87	\$493,878.87	\$493,878.87	\$493,878.87	\$1,956,121.13
326001	Arrendamiento de Maquinaria y Equipo	\$1,750,000.00	\$700,000.00	\$2,450,000.00	\$493,878.87	\$493,878.87	\$493,878.87	\$493,878.87	\$1,956,121.13
330000	Servicios profesionales, científicos, técnicos y	\$205,000.00	\$40,080.00	\$245,080.00	\$43,580.00	\$43,580.00	\$43,580.00	\$43,580.00	\$201,500.00
331000	Servicios legales, de contabilidad, auditoría y	\$70,000.00	-\$15,000.00	\$55,000.00	\$14,000.00	\$14,000.00	\$14,000.00	\$14,000.00	\$41,000.00

HIDALGO

Ejercicio del Presupuesto									
		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos		Egresos Ejercido	Pagado	Subejercicio
					Comprometido	Devengado			
331001	Servicios legales	\$55,000.00	\$0.00	\$55,000.00	\$14,000.00	\$14,000.00	\$14,000.00	\$14,000.00	\$41,000.00
331002	Servicios de contabilidad, auditoría y servicios	\$15,000.00	-\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
333000	Servicios de consultoría administrativa,	\$85,000.00	\$0.00	\$85,000.00	\$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	\$85,000.00
334000	Servicios de capacitación	\$35,000.00	\$40,000.00	\$75,000.00	\$14,500.00	\$14,500.00	\$14,500.00	\$14,500.00	\$60,500.00
334001	Capacitación	\$35,000.00	\$40,000.00	\$75,000.00	\$14,500.00	\$14,500.00	\$14,500.00	\$14,500.00	\$60,500.00
339000	Servicios profesionales, científicos y técnicos	\$15,000.00	\$15,080.00	\$30,080.00	\$15,080.00	\$15,080.00	\$15,080.00	\$15,080.00	\$15,000.00
339001	Estudios e Investigaciones	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
339003	Prestación de Servicios Profesionales	\$0.00	\$15,080.00	\$15,080.00	\$15,080.00	\$15,080.00	\$15,080.00	\$15,080.00	\$0.00
340000	Servicios financieros, bancarios y comerciales	\$66,000.00	\$22,540.00	\$88,540.00	\$28,000.00	\$28,000.00	\$28,000.00	\$28,000.00	\$60,540.00
345000	Seguro de bienes patrimoniales	\$21,000.00	\$4,000.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
345001	Seguros	\$21,000.00	\$4,000.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
347000	Fletes y maniobras	\$45,000.00	\$18,540.00	\$63,540.00	\$28,000.00	\$28,000.00	\$28,000.00	\$28,000.00	\$35,540.00
347001	Fletes y Maniobras	\$45,000.00	\$18,540.00	\$63,540.00	\$28,000.00	\$28,000.00	\$28,000.00	\$28,000.00	\$35,540.00
350000	Servicios de instalación, reparación,	\$1,671,250.00	\$637,958.40	\$2,309,208.40	\$575,062.17	\$575,062.17	\$575,062.17	\$575,062.17	\$1,734,146.23
351000	Conservación y mantenimiento menor de	\$245,000.00	\$260,660.00	\$505,660.00	\$145,449.96	\$145,449.96	\$145,449.96	\$145,449.96	\$360,210.04
351001	Conservación y mantenimiento menor de	\$245,000.00	\$260,660.00	\$505,660.00	\$145,449.96	\$145,449.96	\$145,449.96	\$145,449.96	\$360,210.04
353000	Instalación, reparación y mantenimiento de	\$37,350.00	\$8,800.00	\$46,150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$46,150.00
353001	Mantenimiento de bienes Informáticos	\$37,350.00	\$8,800.00	\$46,150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$46,150.00
355000	Reparación y mantenimiento de equipo de	\$1,388,900.00	\$368,498.40	\$1,757,398.40	\$429,612.21	\$429,612.21	\$429,612.21	\$429,612.21	\$1,327,786.19
355001	Mantenimiento de Vehículos	\$1,388,900.00	\$368,498.40	\$1,757,398.40	\$429,612.21	\$429,612.21	\$429,612.21	\$429,612.21	\$1,327,786.19
360000	Servicios de comunicación social y publicidad	\$35,000.00	\$0.00	\$35,000.00	\$16,240.00	\$16,240.00	\$16,240.00	\$16,240.00	\$18,760.00
361000	Difusión por radio, televisión y otros medios de	\$35,000.00	\$0.00	\$35,000.00	\$16,240.00	\$16,240.00	\$16,240.00	\$16,240.00	\$18,760.00
361001	Difusión de programas y actividades	\$35,000.00	\$0.00	\$35,000.00	\$16,240.00	\$16,240.00	\$16,240.00	\$16,240.00	\$18,760.00
370000	Servicios de traslado y viáticos	\$270,000.00	\$8,000.00	\$278,000.00	\$71,430.85	\$71,430.85	\$71,430.85	\$71,430.85	\$206,569.15
375000	Viáticos en el país	\$245,000.00	\$8,000.00	\$253,000.00	\$50,130.85	\$50,130.85	\$50,130.85	\$50,130.85	\$202,869.15
375001	Viáticos en el país	\$245,000.00	\$8,000.00	\$253,000.00	\$50,130.85	\$50,130.85	\$50,130.85	\$50,130.85	\$202,869.15
379000	Otros servicios de traslado y hospedaje	\$25,000.00	\$0.00	\$25,000.00	\$21,300.00	\$21,300.00	\$21,300.00	\$21,300.00	\$3,700.00
379001	Otros servicios de traslado y hospedaje	\$25,000.00	\$0.00	\$25,000.00	\$21,300.00	\$21,300.00	\$21,300.00	\$21,300.00	\$3,700.00
380000	Servicios oficiales	\$2,910,000.00	\$1,556,722.50	\$4,466,722.50	\$2,140,879.18	\$2,140,879.18	\$2,140,879.18	\$2,140,879.18	\$2,325,843.32
381000	Gastos de ceremonial	\$180,000.00	\$70,000.00	\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.00
381001	Gastos de Ceremonial	\$180,000.00	\$70,000.00	\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.00
382000	Gastos de orden social y cultural	\$2,730,000.00	\$1,486,722.50	\$4,216,722.50	\$2,140,879.18	\$2,140,879.18	\$2,140,879.18	\$2,140,879.18	\$2,075,843.32
382001	Gastos de orden social	\$2,415,000.00	\$1,801,722.50	\$4,216,722.50	\$2,140,879.18	\$2,140,879.18	\$2,140,879.18	\$2,140,879.18	\$2,075,843.32

HIDALGO

Estado Analítico del Ejercicio del Presupuesto del Departamento de Hacienda del Estado de Hidalgo

Fecha y 09/jul/2023

07:36 p. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
382002	Eventos Culturales	\$315,000.00	-\$315,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
390000	Otros servicios generales	\$670,000.00	\$261,673.33	\$931,673.33	\$124,670.33	\$124,670.33	\$124,670.33	\$124,670.33	\$807,003.00
391000	Servicios funerarios y de cementerios	\$250,000.00	\$150,000.00	\$400,000.00	\$19,720.00	\$19,720.00	\$19,720.00	\$19,720.00	\$380,280.00
391001	Servicios funerarios y de cementerios	\$250,000.00	\$150,000.00	\$400,000.00	\$19,720.00	\$19,720.00	\$19,720.00	\$19,720.00	\$380,280.00
392000	Impuestos y derechos	\$180,000.00	\$111,673.33	\$291,673.33	\$21,340.33	\$21,340.33	\$21,340.33	\$21,340.33	\$270,333.00
392006	Pago de derechos	\$180,000.00	\$111,673.33	\$291,673.33	\$21,340.33	\$21,340.33	\$21,340.33	\$21,340.33	\$270,333.00
398000	Impuesto sobre nóminas y otros que se deriven	\$240,000.00	\$0.00	\$240,000.00	\$83,610.00	\$83,610.00	\$83,610.00	\$83,610.00	\$156,390.00
398001	Impuesto sobre nóminas y otros que se deriven	\$240,000.00	\$0.00	\$240,000.00	\$83,610.00	\$83,610.00	\$83,610.00	\$83,610.00	\$156,390.00
400000	TRANSFERENCIAS, ASIGNACIONES,	\$12,396,248.00	\$1,757,422.96	\$14,153,670.96	\$6,153,457.74	\$6,153,457.74	\$6,153,457.74	\$6,153,457.74	\$8,000,213.22
410000	Transferencias internas y asignaciones al	\$385,000.00	\$0.00	\$385,000.00	\$197,458.00	\$197,458.00	\$197,458.00	\$197,458.00	\$187,542.00
415000	Transferencias internas otorgadas a entidades	\$385,000.00	\$0.00	\$385,000.00	\$197,458.00	\$197,458.00	\$197,458.00	\$197,458.00	\$187,542.00
415001	Transferencias internas otorgadas a entidades	\$385,000.00	\$0.00	\$385,000.00	\$197,458.00	\$197,458.00	\$197,458.00	\$197,458.00	\$187,542.00
430000	Subsidios y subvenciones	\$532,776.00	\$399,998.00	\$932,774.00	\$443,200.00	\$443,200.00	\$443,200.00	\$443,200.00	\$489,574.00
431000	Subsidios a la producción	\$532,776.00	\$399,998.00	\$932,774.00	\$443,200.00	\$443,200.00	\$443,200.00	\$443,200.00	\$489,574.00
431001	Subsidios a la producción	\$532,776.00	\$399,998.00	\$932,774.00	\$443,200.00	\$443,200.00	\$443,200.00	\$443,200.00	\$489,574.00
440000	Ayudas sociales	\$11,394,472.00	\$1,381,424.96	\$12,775,896.96	\$5,482,799.74	\$5,482,799.74	\$5,482,799.74	\$5,482,799.74	\$7,293,097.22
441000	Ayudas sociales a personas	\$7,909,472.00	\$531,424.96	\$8,440,896.96	\$3,114,248.77	\$3,114,248.77	\$3,114,248.77	\$3,114,248.77	\$5,326,648.19
441001	Ayudas sociales a personas	\$7,909,472.00	\$531,424.96	\$8,440,896.96	\$3,114,248.77	\$3,114,248.77	\$3,114,248.77	\$3,114,248.77	\$5,326,648.19
442000	Becas y otras ayudas para programas de	\$1,685,000.00	\$250,000.00	\$1,935,000.00	\$913,200.00	\$913,200.00	\$913,200.00	\$913,200.00	\$1,021,800.00
442001	Becas	\$1,685,000.00	\$250,000.00	\$1,935,000.00	\$913,200.00	\$913,200.00	\$913,200.00	\$913,200.00	\$1,021,800.00
443000	Ayudas sociales a instituciones de enseñanza	\$1,800,000.00	\$600,000.00	\$2,400,000.00	\$1,455,350.97	\$1,455,350.97	\$1,455,350.97	\$1,455,350.97	\$944,649.03
443001	Ayudas sociales a instituciones de enseñanza	\$1,800,000.00	\$600,000.00	\$2,400,000.00	\$1,455,350.97	\$1,455,350.97	\$1,455,350.97	\$1,455,350.97	\$944,649.03
450000	Pensiones y jubilaciones	\$84,000.00	-\$24,000.00	\$60,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00
451000	Pensiones	\$84,000.00	-\$24,000.00	\$60,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00
451001	Pensiones	\$84,000.00	-\$24,000.00	\$60,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00
500000	BIENES MUEBLES, INMUEBLES E	\$3,427,500.00	\$670,400.00	\$4,097,900.00	\$136,095.00	\$136,095.00	\$136,095.00	\$136,095.00	\$3,961,805.00
510000	Mobiliario y equipo de administración	\$127,500.00	\$311,480.00	\$438,980.00	\$0.00	\$0.00	\$0.00	\$0.00	\$438,980.00
511000	Muebles de oficina y estantería	\$35,000.00	\$300,000.00	\$335,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$335,000.00
511001	Muebles de oficina y estantería	\$35,000.00	\$300,000.00	\$335,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$335,000.00
515000	Equipo de cómputo y de tecnología de la	\$92,500.00	\$11,480.00	\$103,980.00	\$0.00	\$0.00	\$0.00	\$0.00	\$103,980.00
515001	Bienes informáticos	\$92,500.00	\$11,480.00	\$103,980.00	\$0.00	\$0.00	\$0.00	\$0.00	\$103,980.00
540000	Vehículos y equipo de transporte	\$3,300,000.00	\$358,920.00	\$3,658,920.00	\$136,095.00	\$136,095.00	\$136,095.00	\$136,095.00	\$3,522,825.00
541000	Vehículos y equipo terrestre	\$3,300,000.00	\$358,920.00	\$3,658,920.00	\$136,095.00	\$136,095.00	\$136,095.00	\$136,095.00	\$3,522,825.00
541001	Vehículos y Equipo Terrestre	\$3,300,000.00	\$358,920.00	\$3,658,920.00	\$136,095.00	\$136,095.00	\$136,095.00	\$136,095.00	\$3,522,825.00

MUNICIPIO DE LA MISIÓN

HIDALGO

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2023 Al 30/jun./2023

Ustr: 001
rptEstadoAnalitic

Fecha y 09/jul./2023
07:36 p. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
600000	INVERSION PUBLICA	\$26,165,841.00	\$7,507,630.00	\$33,673,471.00	\$0.00	\$0.00	\$0.00	\$0.00	\$33,673,471.00
610000	Obra pública en bienes de dominio público	\$26,165,841.00	\$7,507,630.00	\$33,673,471.00	\$0.00	\$0.00	\$0.00	\$0.00	\$33,673,471.00
612000	Edificación no habitacional	\$2,686,377.79	\$5,482,592.99	\$8,168,970.78	\$0.00	\$0.00	\$0.00	\$0.00	\$8,168,970.78
612001	Edificación no habitacional	\$2,686,377.79	\$5,482,592.99	\$8,168,970.78	\$0.00	\$0.00	\$0.00	\$0.00	\$8,168,970.78
614000	División de terrenos y construcción de obras de	\$10,129,763.21	-\$2,974,292.21	\$7,155,471.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,155,471.00
614001	División de terrenos y construcción de obras de	\$10,129,763.21	-\$2,974,292.21	\$7,155,471.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,155,471.00
615000	Construcción de vías de comunicación	\$12,149,700.00	\$1,217,938.05	\$13,367,638.05	\$0.00	\$0.00	\$0.00	\$0.00	\$13,367,638.05
615001	Construcción de vías de comunicación	\$12,149,700.00	\$1,217,938.05	\$13,367,638.05	\$0.00	\$0.00	\$0.00	\$0.00	\$13,367,638.05
616000	Otras construcciones de ingeniería civil u obra	\$1,200,000.00	\$3,781,391.17	\$4,981,391.17	\$0.00	\$0.00	\$0.00	\$0.00	\$4,981,391.17
616001	Otras construcciones de ingeniería civil u obra	\$1,200,000.00	\$3,781,391.17	\$4,981,391.17	\$0.00	\$0.00	\$0.00	\$0.00	\$4,981,391.17
Total		\$77,653,428.00	\$5,772,813.02	\$83,426,241.02	\$20,414,416.60	\$20,414,416.60	\$20,414,416.60	\$20,414,416.60	\$72,611,824.42

LIC. MARGARITA RAMOS WILHEDA

PRESIDENTA MUNICIPAL

LIC. ANDRES TREJO REYES
SINDICO PROCURADOR

TEC. JUAN RUBIO VARGAS

TESORERO MUNICIPAL

2020 - 2024

2020 - 2024