

MUNICIPIO DE LA MISIÓN
HIDALGO

Estado Analítico del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Del
01/ene./2023 Al 31/dic./2023

Usc: 001
 rptEstadoAnaliti

Fecha y 10/ene./2024
 04:03 p. m.

		Egresos		Egresos		Egresos		Egresos		Egresos	
		Aprobado Al 31/12/2023 (Reducciones)		Egresos Modificado		Egresos Comprometido		Egresos Devengado		Egresos Ejercido	
1401 RECURSOS PROPIOS											
200000 MATERIALES Y SUMINISTROS		\$216,480.00	-\$65,238.96	\$151,241.04	\$143,156.22	\$143,156.22	\$143,156.22	\$143,156.22	\$143,156.22	\$8,084.82	
210000	Materiales de administración, emisión de documentos y	\$23,000.00	-\$23,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
212000	Materiales y útiles de impresión y reproducción	\$16,000.00	-\$16,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
212001	Materiales y Útiles de Impresión	\$16,000.00	-\$16,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
214000	Materiales, útiles y equipos menores de tecnologías de la	\$7,000.00	-\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
214001	Material para Bienes Informáticos	\$7,000.00	-\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
220000	Alimentos y utensilios	\$13,000.00	\$41,118.00	\$54,118.00	\$54,118.00	\$54,118.00	\$54,118.00	\$54,118.00	\$54,118.00	\$54,118.00	\$0.00
221000	Productos alimenticios para personas	\$13,000.00	\$41,118.00	\$54,118.00	\$54,118.00	\$54,118.00	\$54,118.00	\$54,118.00	\$54,118.00	\$54,118.00	\$0.00
221001	Alimentación de Personas	\$13,000.00	\$41,118.00	\$54,118.00	\$54,118.00	\$54,118.00	\$54,118.00	\$54,118.00	\$54,118.00	\$54,118.00	\$0.00
240000	Materiales y artículos de construcción y de reparación	\$19,000.00	-\$19,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
249000	Otros materiales y artículos de construcción y reparación	\$19,000.00	-\$19,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
249001	Otros materiales y artículos de construcción y reparación	\$19,000.00	-\$19,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
260000	Combustibles, lubricantes y aditivos	\$60,000.00	-\$21,560.58	\$38,439.42	\$38,439.42	\$38,439.42	\$38,439.42	\$38,439.42	\$38,439.42	\$38,439.42	\$0.00
261000	Combustibles, lubricantes y aditivos	\$60,000.00	-\$21,560.58	\$38,439.42	\$38,439.42	\$38,439.42	\$38,439.42	\$38,439.42	\$38,439.42	\$38,439.42	\$0.00
261001	Combustibles y Lubricantes vehiculos y equipos terrestres	\$60,000.00	-\$21,560.58	\$38,439.42	\$38,439.42	\$38,439.42	\$38,439.42	\$38,439.42	\$38,439.42	\$38,439.42	\$0.00
270000	Vestuario, blancos, prendas de protección y artículos	\$27,000.00	-\$349.18	\$26,650.82	\$18,566.00	\$18,566.00	\$18,566.00	\$18,566.00	\$18,566.00	\$18,566.00	\$8,084.82
271000	Vestuario y uniformes	\$20,000.00	\$6,650.82	\$26,650.82	\$18,566.00	\$18,566.00	\$18,566.00	\$18,566.00	\$18,566.00	\$18,566.00	\$8,084.82
271001	Vestuario, Uniformes	\$20,000.00	\$6,650.82	\$26,650.82	\$18,566.00	\$18,566.00	\$18,566.00	\$18,566.00	\$18,566.00	\$18,566.00	\$8,084.82
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	\$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	\$0.00	\$0.00
290000	Herramientas, refacciones y accesorios menores	\$74,480.00	-\$42,447.20	\$32,032.80	\$32,032.80	\$32,032.80	\$32,032.80	\$32,032.80	\$32,032.80	\$32,032.80	\$0.00
296000	Refacciones y accesorios menores de equipo de transporte	\$0.00	\$30,832.80	\$30,832.80	\$30,832.80	\$30,832.80	\$30,832.80	\$30,832.80	\$30,832.80	\$30,832.80	\$0.00
296001	Refacciones	\$0.00	\$30,832.80	\$30,832.80	\$30,832.80	\$30,832.80	\$30,832.80	\$30,832.80	\$30,832.80	\$30,832.80	\$0.00
299000	Refacciones y accesorios menores otros bienes muebles	\$74,480.00	-\$73,280.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00
299001	Refacciones y accesorios menores otros bienes muebles	\$74,480.00	-\$73,280.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00
300000	SERVICIOS GENERALES	\$490,000.00	\$41,792.83	\$531,792.83	\$369,554.43	\$369,554.43	\$369,554.43	\$369,554.43	\$369,554.43	\$162,238.40	
330000	Servicios profesionales, científicos, técnicos y otros	\$0.00	\$80,128.00	\$80,128.00	\$51,858.00	\$51,858.00	\$51,858.00	\$51,858.00	\$51,858.00	\$51,858.00	\$28,270.00
331000	Servicios legales, de contabilidad, auditoría y relacionados	\$0.00	\$46,590.00	\$46,590.00	\$22,590.00	\$22,590.00	\$22,590.00	\$22,590.00	\$22,590.00	\$22,590.00	\$24,000.00
331001	Servicios legales	\$0.00	\$46,590.00	\$46,590.00	\$22,590.00	\$22,590.00	\$22,590.00	\$22,590.00	\$22,590.00	\$22,590.00	\$24,000.00
339000	Servicios profesionales, científicos y técnicos integrales	\$0.00	\$33,538.00	\$33,538.00	\$29,268.00	\$29,268.00	\$29,268.00	\$29,268.00	\$29,268.00	\$29,268.00	\$4,270.00

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01/ene./2023 Al 31/dic./2023

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		Egresos		Egresos		Egresos		Egresos		Egresos	
Ejercicio del Presupuesto		Aprobado Al	Ampliaciones	Egresos	Egresos	Egresos	Egresos	Egresos	Egresos	Egresos	Egresos
		31/12/2023	(Reducciones)	Modificado	Comprometido	Devengado	Ejercido	Pagado	Subejercicio		
339003	Prestación de Servicios Profesionales	\$0.00	\$33,538.00	\$33,538.00	\$29,268.00	\$29,268.00	\$29,268.00	\$29,268.00	\$4,270.00		
350000	Servicios de instalación, reparación, mantenimiento y ..	\$45,000.00	\$44,836.40	\$99,836.40	\$33,644.40	\$33,644.40	\$33,644.40	\$33,644.40	\$56,192.00		
351000	Conservación y mantenimiento menor de inmuebles	\$45,000.00	\$0.00	\$45,000.00	\$17,474.00	\$17,474.00	\$17,474.00	\$17,474.00	\$27,526.00		
351001	Conservación y mantenimiento menor de inmuebles	\$45,000.00	\$0.00	\$45,000.00	\$17,474.00	\$17,474.00	\$17,474.00	\$17,474.00	\$27,526.00		
355000	Reparación y mantenimiento de equipo de transporte	\$0.00	\$44,836.40	\$44,836.40	\$16,170.40	\$16,170.40	\$16,170.40	\$16,170.40	\$28,666.00		
355001	Mantenimiento de Vehículos	\$0.00	\$44,836.40	\$44,836.40	\$16,170.40	\$16,170.40	\$16,170.40	\$16,170.40	\$28,666.00		
370000	Servicios de traslado y viáticos	\$0.00	\$30,000.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00		
375000	Viáticos en el país	\$0.00	\$30,000.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00		
375001	Viáticos en el país	\$0.00	\$30,000.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00		
380000	Servicios oficiales	\$115,000.00	-\$45,832.80	\$69,167.20	\$56,400.00	\$56,400.00	\$56,400.00	\$56,400.00	\$12,767.20		
382000	Gastos de orden social y cultural	\$115,000.00	-\$45,832.80	\$69,167.20	\$56,400.00	\$56,400.00	\$56,400.00	\$56,400.00	\$12,767.20		
382001	Gastos de orden social	\$0.00	\$69,167.20	\$69,167.20	\$56,400.00	\$56,400.00	\$56,400.00	\$56,400.00	\$12,767.20		
382002	Eventos Culturales	\$115,000.00	-\$115,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
390000	Otros servicios generales	\$330,000.00	-\$67,338.77	\$262,661.23	\$227,652.03	\$227,652.03	\$227,652.03	\$227,652.03	\$35,009.20		
392000	Impuestos y derechos	\$90,000.00	-\$41,315.77	\$48,684.23	\$42,651.03	\$42,651.03	\$42,651.03	\$42,651.03	\$6,033.20		
392006	Pago de derechos	\$90,000.00	-\$41,315.77	\$48,684.23	\$42,651.03	\$42,651.03	\$42,651.03	\$42,651.03	\$6,033.20		
398000	Impuesto sobre nóminas y otros que se deriven de una relacion	\$240,000.00	-\$26,023.00	\$213,977.00	\$185,001.00	\$185,001.00	\$185,001.00	\$185,001.00	\$28,976.00		
398001	Impuesto sobre nóminas y otros que se deriven de una relacion	\$240,000.00	-\$26,023.00	\$213,977.00	\$185,001.00	\$185,001.00	\$185,001.00	\$185,001.00	\$28,976.00		
400000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y	\$350,000.00	\$32,871.13	\$382,871.13	\$382,871.13	\$382,871.13	\$382,871.13	\$382,871.13	\$0.00		
440000	Ayudas sociales	\$350,000.00	\$32,871.13	\$382,871.13	\$382,871.13	\$382,871.13	\$382,871.13	\$382,871.13	\$0.00		
441000	Ayudas sociales a personas	\$350,000.00	\$32,871.13	\$382,871.13	\$382,871.13	\$382,871.13	\$382,871.13	\$382,871.13	\$0.00		
441001	Ayudas sociales a personas	\$350,000.00	\$32,871.13	\$382,871.13	\$382,871.13	\$382,871.13	\$382,871.13	\$382,871.13	\$0.00		
500000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$27,500.00	\$280,675.00	\$288,075.00	\$286,025.00	\$286,025.00	\$286,025.00	\$286,025.00	\$2,050.00		
510000	Mobiliario y equipo de administración	\$27,500.00	\$75,480.00	\$102,980.00	\$100,930.00	\$100,930.00	\$100,930.00	\$100,930.00	\$2,050.00		
511000	Muebles de oficina y estantería	\$0.00	\$32,000.00	\$32,000.00	\$32,000.00	\$32,000.00	\$32,000.00	\$32,000.00	\$0.00		
511001	Muebles de oficina y estantería	\$0.00	\$32,000.00	\$32,000.00	\$32,000.00	\$32,000.00	\$32,000.00	\$32,000.00	\$0.00		
515000	Equipo de cómputo y de tecnología de la información	\$27,500.00	\$43,480.00	\$70,980.00	\$68,930.00	\$68,930.00	\$68,930.00	\$68,930.00	\$2,050.00		
515001	Bienes informáticos	\$27,500.00	\$43,480.00	\$70,980.00	\$68,930.00	\$68,930.00	\$68,930.00	\$68,930.00	\$2,050.00		
520000	Mobiliario y equipo educacional y recreativo	\$0.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00		
521000	Equipos y aparatos audiovisuales	\$0.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00		
521001	Equipos y aparatos audiovisuales	\$0.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00		
540000	Vehículos y equipo de transporte	\$0.00	\$136,095.00	\$136,095.00	\$136,095.00	\$136,095.00	\$136,095.00	\$136,095.00	\$0.00		

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01/ene./2023 Al 31/dic./2023

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rpfEstadoAnali

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04:03 p. m.

		Egresos									
		Aprobado Al	Ampliaciones	Egresos	Egresos	Egresos	Egresos	Egresos	Egresos	Egresos	
Ejercicio del Presupuesto		31/12/2023	(Reducciones)	Modificado	Comprometido	Devengado	Ejercido	Pagado	Subejercicio		
541000	Vehículos y equipo terrestre	\$0.00	\$136,095.00	\$136,095.00	\$136,095.00	\$136,095.00	\$136,095.00	\$136,095.00	\$0.00		
541001	Vehículos y Equipo Terrestre	\$0.00	\$136,095.00	\$136,095.00	\$136,095.00	\$136,095.00	\$136,095.00	\$136,095.00	\$0.00		
560000	Maquinaria, otros equipos y herramientas	\$0.00	\$37,000.00	\$37,000.00	\$37,000.00	\$37,000.00	\$37,000.00	\$37,000.00	\$0.00		
564000	Sistemas de aire acondicionado, calefacción y de refrigeración	\$0.00	\$37,000.00	\$37,000.00	\$37,000.00	\$37,000.00	\$37,000.00	\$37,000.00	\$0.00		
564001	Sistemas de aire acondicionado, calefacción y de refrigeración	\$0.00	\$37,000.00	\$37,000.00	\$37,000.00	\$37,000.00	\$37,000.00	\$37,000.00	\$0.00		
600000	INVERSION PUBLICA	\$270,000.00	-\$270,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
610000	Obra publica en bienes de dominio publico	\$270,000.00	-\$270,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
612000	Edificación no habitacional	\$270,000.00	-\$270,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
612001	Edificación no habitacional	\$270,000.00	-\$270,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
RECURSOS PROPIOS		\$1,353,980.00	\$0.00	\$1,353,980.00	\$1,181,606.78	\$1,181,606.78	\$1,181,606.78	\$1,181,606.78	\$172,373.22		

1601 FONDO DE COMPENSACION DEL IMPUESTO SOBRE AUTOMOVILES NUEVOS CISAN

200000	MATERIALES Y SUMINISTROS	\$25,314.00	-\$1,157.33	\$24,156.67	\$0.00	\$0.00	\$0.00	\$24,156.67
210000	Materiales de administración, emisión de documentos y	\$25,314.00	-\$1,157.33	\$24,156.67	\$0.00	\$0.00	\$0.00	\$24,156.67
211000	Materiales, útiles y equipos menores de oficina	\$25,314.00	-\$1,157.33	\$24,156.67	\$0.00	\$0.00	\$0.00	\$24,156.67
211001	Materia de Oficina	\$25,314.00	-\$1,157.33	\$24,156.67	\$0.00	\$0.00	\$0.00	\$24,156.67
300000	SERVICIOS GENERALES	\$18,000.00	\$13,589.33	\$31,589.33	\$31,589.33	\$31,589.33	\$31,589.33	\$0.00
310000	Servicios básicos	\$18,000.00	\$11,916.00	\$29,916.00	\$29,916.00	\$29,916.00	\$29,916.00	\$0.00
317000	Servicios de acceso de internet, redes y procesamiento de	\$18,000.00	\$11,916.00	\$29,916.00	\$29,916.00	\$29,916.00	\$29,916.00	\$0.00
317001	Servicios de Conducción de Señales Analógicas y Digitales	\$18,000.00	\$11,916.00	\$29,916.00	\$29,916.00	\$29,916.00	\$29,916.00	\$0.00
390000	Otros servicios generales	\$0.00	\$1,673.33	\$1,673.33	\$1,673.33	\$1,673.33	\$1,673.33	\$0.00
392000	Impuestos y derechos	\$0.00	\$1,673.33	\$1,673.33	\$1,673.33	\$1,673.33	\$1,673.33	\$0.00
392006	Pago de derechos	\$0.00	\$1,673.33	\$1,673.33	\$1,673.33	\$1,673.33	\$1,673.33	\$0.00

FONDO DE COMPENSACION DEL 1602 FONDO DE FISCALIZACIÓN Y RECAUDACIÓN FOFYR

200000	MATERIALES Y SUMINISTROS	\$167,000.00	\$30,575.00	\$197,575.00	\$79,959.25	\$79,959.25	\$79,959.25	\$117,615.75
210000	Materiales de administración, emisión de documentos y	\$52,000.00	\$30,575.00	\$82,575.00	\$650.01	\$650.01	\$650.01	\$81,924.99
211000	Materiales, útiles y equipos menores de oficina	\$17,000.00	\$0.00	\$17,000.00	\$0.00	\$0.00	\$0.00	\$17,000.00
211001	Material de Oficina	\$17,000.00	\$0.00	\$17,000.00	\$0.00	\$0.00	\$0.00	\$17,000.00
214000	Materiales, útiles y equipos menores de tecnologías de la	\$18,000.00	\$30,000.00	\$48,000.00	\$650.01	\$650.01	\$650.01	\$47,349.99
214001	Material para Bienes Informáticos	\$18,000.00	\$30,000.00	\$48,000.00	\$650.01	\$650.01	\$650.01	\$47,349.99

	Egresos		Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
	Aprobado Al 31/12/2023	Ampliaciones (Reducciones)						
216000	Material de limpieza	\$17,000.00	\$575.00	\$17,575.00	\$0.00	\$0.00	\$0.00	\$17,575.00
216001	Material de Limpieza	\$17,000.00	\$575.00	\$17,575.00	\$0.00	\$0.00	\$0.00	\$17,575.00
230000	Materias primas y materiales de producción y	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$15,000.00
235000	Productos químicos, farmacéuticos y de laboratorio adquiridos	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$15,000.00
235001	Productos químicos, farmacéuticos y de laboratorio adquiridos	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$15,000.00
260000	Combustibles, lubricantes y aditivos	\$100,000.00	\$0.00	\$100,000.00	\$79,309.24	\$79,309.24	\$79,309.24	\$20,690.76
261000	Combustibles, lubricantes y aditivos	\$100,000.00	\$0.00	\$100,000.00	\$79,309.24	\$79,309.24	\$79,309.24	\$20,690.76
261001	Combustibles y Lubrificantes vehiculos y equipos terrestres	\$100,000.00	\$0.00	\$100,000.00	\$79,309.24	\$79,309.24	\$79,309.24	\$20,690.76
300000	SERVICIOS GENERALES	\$182,850.00	\$223,800.00	\$406,650.00	\$259,852.83	\$259,852.83	\$259,852.83	\$146,797.17
310000	Servicios básicos	\$11,000.00	\$0.00	\$11,000.00	\$0.00	\$0.00	\$0.00	\$11,000.00
317000	Servicios de acceso de Internet, redes y procesamiento de	\$11,000.00	\$0.00	\$11,000.00	\$0.00	\$0.00	\$0.00	\$11,000.00
317001	Servicios de Conducción de Señales Analógicas y Digitales	\$11,000.00	\$0.00	\$11,000.00	\$0.00	\$0.00	\$0.00	\$11,000.00
350000	Servicios de instalación, reparación, mantenimiento y ..	\$86,850.00	\$23,800.00	\$110,650.00	\$78,575.84	\$78,575.84	\$78,575.84	\$32,074.16
353000	Instalación, reparación y mantenimiento de equipo de cómputo y	\$1,850.00	\$23,800.00	\$25,650.00	\$2,796.99	\$2,796.99	\$2,796.99	\$22,853.01
353001	Mantenimiento de bienes informáticos	\$1,850.00	\$23,800.00	\$25,650.00	\$2,796.99	\$2,796.99	\$2,796.99	\$22,853.01
355000	Reparación y mantenimiento de equipo de transporte	\$85,000.00	\$0.00	\$85,000.00	\$75,778.85	\$75,778.85	\$75,778.85	\$9,221.15
355001	Mantenimiento de Vehículos	\$85,000.00	\$0.00	\$85,000.00	\$75,778.85	\$75,778.85	\$75,778.85	\$9,221.15
380000	Servicios oficiales	\$85,000.00	\$200,000.00	\$285,000.00	\$181,276.99	\$181,276.99	\$181,276.99	\$103,723.01
382000	Gastos de orden social y cultural	\$85,000.00	\$200,000.00	\$285,000.00	\$181,276.99	\$181,276.99	\$181,276.99	\$103,723.01
382001	Gastos de orden social	\$85,000.00	\$200,000.00	\$285,000.00	\$181,276.99	\$181,276.99	\$181,276.99	\$103,723.01
400000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y	\$96,530.00	\$112,015.00	\$208,545.00	\$146,747.68	\$146,747.68	\$146,747.68	\$61,797.32
440000	Ayudas sociales	\$96,530.00	\$112,015.00	\$208,545.00	\$146,747.68	\$146,747.68	\$146,747.68	\$61,797.32
441000	Ayudas sociales a personas	\$96,530.00	\$112,015.00	\$208,545.00	\$146,747.68	\$146,747.68	\$146,747.68	\$61,797.32
441001	Ayudas sociales a personas	\$96,530.00	\$112,015.00	\$208,545.00	\$146,747.68	\$146,747.68	\$146,747.68	\$61,797.32
500000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$30,000.00	-\$2,015.00	\$27,985.00	\$27,985.00	\$27,985.00	\$27,985.00	\$0.00
510000	Mobiliario y equipo de administración	\$30,000.00	-\$2,015.00	\$27,985.00	\$27,985.00	\$27,985.00	\$27,985.00	\$0.00
515000	Equipo de cómputo y de tecnología de la información	\$30,000.00	-\$2,015.00	\$27,985.00	\$27,985.00	\$27,985.00	\$27,985.00	\$0.00
515001	Bienes informáticos	\$30,000.00	-\$2,015.00	\$27,985.00	\$27,985.00	\$27,985.00	\$27,985.00	\$0.00
FONDO DE FISCALIZACIÓN Y		\$476,380.00	\$364,375.00	\$840,755.00	\$514,544.76	\$514,544.76	\$514,544.76	\$326,210.24
1603 IMPUESTO ESPECIAL SOBRE PRODUCCIÓN Y SERVICIOS								
SERVICIOS PERSONALES		\$225,000.00	\$41,000.00	\$266,000.00	\$266,000.00	\$266,000.00	\$266,000.00	\$0.00

		Egresos		Egresos		Egresos		Egresos		Egresos	
Ejercicio del Presupuesto		Aprobado Al 31/12/2023 (Reducciones)	Ampliaciones	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio		
216001	Material de Limpieza	\$16,000.00	-\$804.00	\$15,196.00	\$15,196.00	\$15,196.00	\$15,196.00	\$15,196.00	\$0.00		
220000	Alimentos y utensilios	\$0.00	\$5,568.00	\$5,568.00	\$5,568.00	\$5,568.00	\$5,568.00	\$5,568.00	\$0.00		
221000	Productos alimenticios para personas	\$0.00	\$5,568.00	\$5,568.00	\$5,568.00	\$5,568.00	\$5,568.00	\$5,568.00	\$0.00		
221001	Alimentación de Personas	\$0.00	\$5,568.00	\$5,568.00	\$5,568.00	\$5,568.00	\$5,568.00	\$5,568.00	\$0.00		
230000	Herramientas, refacciones y accesorios menores	\$25,000.00	-\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
239000	Refacciones y accesorios menores otros bienes muebles	\$25,000.00	-\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
239001	Refacciones y accesorios menores otros bienes muebles	\$25,000.00	-\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
300000	SERVICIOS GENERALES	\$10,000.00	\$85,000.00	\$95,000.00	\$69,001.67	\$69,001.67	\$69,001.67	\$69,001.67	\$25,998.33		
310000	Servicios básicos	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
317000	Servicios de acceso de Internet, redes y procesamiento de información	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
317001	Servicios de Conducción de Señales Analógicas y Digitales	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
380000	Servicios oficiales	\$0.00	\$95,000.00	\$95,000.00	\$69,001.67	\$69,001.67	\$69,001.67	\$69,001.67	\$25,998.33		
382000	Gastos de orden social y cultural	\$0.00	\$95,000.00	\$95,000.00	\$69,001.67	\$69,001.67	\$69,001.67	\$69,001.67	\$25,998.33		
382001	Gastos de orden social	\$0.00	\$95,000.00	\$95,000.00	\$69,001.67	\$69,001.67	\$69,001.67	\$69,001.67	\$25,998.33		
400000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y	\$113,905.00	\$30,030.00	\$143,935.00	\$123,781.00	\$123,781.00	\$123,781.00	\$123,781.00	\$20,154.00		
440000	Ayudas sociales	\$113,905.00	\$30,030.00	\$143,935.00	\$123,781.00	\$123,781.00	\$123,781.00	\$123,781.00	\$20,154.00		
441000	Ayudas sociales a personas	\$113,905.00	\$30,030.00	\$143,935.00	\$123,781.00	\$123,781.00	\$123,781.00	\$123,781.00	\$20,154.00		
441001	Ayudas sociales a personas	\$113,905.00	\$30,030.00	\$143,935.00	\$123,781.00	\$123,781.00	\$123,781.00	\$123,781.00	\$20,154.00		
500000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$35,000.00	\$0.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$0.00		
510000	Mobiliario y equipo de administración	\$35,000.00	\$0.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$0.00		
515000	Equipo de cómputo y de tecnología de la información	\$35,000.00	\$0.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$0.00		
515001	Bienes informáticos	\$35,000.00	\$0.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$0.00		
IMPUESTO SOBRE AUTOMOVILES		\$234,905.00	\$94,794.00	\$329,699.00	\$254,527.47	\$254,527.47	\$254,527.47	\$254,527.47	\$75,171.53		
1605 INCENTIVOS A LA VENTA FINAL DE GASOLINA Y DIESEL IVFGYD											
400000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y	\$532,776.00	\$99,998.00	\$632,774.00	\$482,580.00	\$482,580.00	\$482,580.00	\$482,580.00	\$150,194.00		
430000	Subsidios y subvenciones	\$532,776.00	\$99,998.00	\$632,774.00	\$482,580.00	\$482,580.00	\$482,580.00	\$482,580.00	\$150,194.00		
431000	Subsidios a la producción	\$532,776.00	\$99,998.00	\$632,774.00	\$482,580.00	\$482,580.00	\$482,580.00	\$482,580.00	\$150,194.00		
431001	Subsidios a la producción	\$532,776.00	\$99,998.00	\$632,774.00	\$482,580.00	\$482,580.00	\$482,580.00	\$482,580.00	\$150,194.00		
INCENTIVOS A LA VENTA FINAL DE		\$532,776.00	\$99,998.00	\$632,774.00	\$482,580.00	\$482,580.00	\$482,580.00	\$482,580.00	\$150,194.00		

1607 FONDO DE FOMENTO MUNICIPAL FFM

Egresos

Padro Subejercicio

200000	MATERIALES Y SUMINISTROS									
		\$2,000,000.00	-\$265,499.99	\$1,734,500.01	\$1,313,335.98	\$1,313,335.98	\$1,313,335.98	\$1,313,335.98	\$1,313,335.98	\$421,164.03
210000	Materiales de administración, emisión de documentos y	\$220,000.00	-\$20,000.00	\$200,000.00	\$151,558.95	\$151,558.95	\$151,558.95	\$151,558.95	\$151,558.95	\$48,441.05
211000	Materiales, útiles y equipos menores de oficina	\$65,000.00	\$0.00	\$65,000.00	\$51,280.12	\$51,280.12	\$51,280.12	\$51,280.12	\$51,280.12	\$13,719.88
211001	Material de Oficina	\$65,000.00	\$0.00	\$65,000.00	\$51,280.12	\$51,280.12	\$51,280.12	\$51,280.12	\$51,280.12	\$13,719.88
212000	Materiales y útiles de impresión y reproducción	\$80,000.00	-\$20,000.00	\$60,000.00	\$52,022.12	\$52,022.12	\$52,022.12	\$52,022.12	\$52,022.12	\$7,977.88
212001	Materiales y Útiles de Impresión	\$80,000.00	-\$20,000.00	\$60,000.00	\$52,022.12	\$52,022.12	\$52,022.12	\$52,022.12	\$52,022.12	\$7,977.88
214000	Materiales, útiles y equipos menores de tecnologías de la	\$30,000.00	\$0.00	\$30,000.00	\$22,030.03	\$22,030.03	\$22,030.03	\$22,030.03	\$22,030.03	\$7,969.97
214001	Material para Bienes Informáticos	\$30,000.00	\$0.00	\$30,000.00	\$22,030.03	\$22,030.03	\$22,030.03	\$22,030.03	\$22,030.03	\$7,969.97
216000	Material de limpieza	\$45,000.00	\$0.00	\$45,000.00	\$26,226.68	\$26,226.68	\$26,226.68	\$26,226.68	\$26,226.68	\$18,773.32
216001	Material de Limpieza	\$45,000.00	\$0.00	\$45,000.00	\$26,226.68	\$26,226.68	\$26,226.68	\$26,226.68	\$26,226.68	\$18,773.32
220000	Alimentos y utensilios	\$95,000.00	\$10,000.00	\$105,000.00	\$82,095.03	\$82,095.03	\$82,095.03	\$82,095.03	\$82,095.03	\$22,904.97
221000	Productos alimenticios para personas	\$95,000.00	\$10,000.00	\$105,000.00	\$82,095.03	\$82,095.03	\$82,095.03	\$82,095.03	\$82,095.03	\$22,904.97
221001	Alimentación de Personas	\$95,000.00	\$10,000.00	\$105,000.00	\$82,095.03	\$82,095.03	\$82,095.03	\$82,095.03	\$82,095.03	\$22,904.97
230000	Materias primas y materiales de producción y	\$50,000.00	-\$35,499.99	\$14,500.01	\$14,500.01	\$14,500.01	\$14,500.01	\$14,500.01	\$14,500.01	\$0.00
235000	Productos químicos, farmacéuticos y de laboratorio adquiridos	\$50,000.00	-\$35,499.99	\$14,500.01	\$14,500.01	\$14,500.01	\$14,500.01	\$14,500.01	\$14,500.01	\$0.00
235001	Productos químicos, farmacéuticos y de laboratorio adquiridos	\$50,000.00	-\$35,499.99	\$14,500.01	\$14,500.01	\$14,500.01	\$14,500.01	\$14,500.01	\$14,500.01	\$0.00
240000	Materiales y artículos de construcción y de reparación	\$235,000.00	-\$10,000.00	\$225,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$185,000.00
246000	Material eléctrico y electrónico	\$210,000.00	-\$60,000.00	\$150,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$110,000.00
246001	Material Eléctrico	\$210,000.00	-\$60,000.00	\$150,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$110,000.00
249000	Otros materiales y artículos de construcción y reparación	\$25,000.00	\$50,000.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00
249001	Otros materiales y artículos de construcción y reparación	\$25,000.00	\$50,000.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00
260000	Combustibles, lubricantes y aditivos	\$1,150,000.00	-\$150,000.00	\$1,000,000.00	\$883,922.59	\$883,922.59	\$883,922.59	\$883,922.59	\$883,922.59	\$116,077.41
261000	Combustibles, lubricantes y aditivos	\$1,150,000.00	-\$150,000.00	\$1,000,000.00	\$883,922.59	\$883,922.59	\$883,922.59	\$883,922.59	\$883,922.59	\$116,077.41
261001	Combustibles y Lubricantes vehiculos y equipos terrestres	\$1,150,000.00	-\$150,000.00	\$1,000,000.00	\$883,922.59	\$883,922.59	\$883,922.59	\$883,922.59	\$883,922.59	\$116,077.41
290000	Herramientas, refacciones y accesorios menores	\$250,000.00	-\$60,000.00	\$190,000.00	\$141,259.40	\$141,259.40	\$141,259.40	\$141,259.40	\$141,259.40	\$48,740.60
291000	Herramientas menores	\$65,000.00	-\$10,000.00	\$55,000.00	\$23,749.40	\$23,749.40	\$23,749.40	\$23,749.40	\$23,749.40	\$31,250.60
291001	Herramientas Menores	\$65,000.00	-\$10,000.00	\$55,000.00	\$23,749.40	\$23,749.40	\$23,749.40	\$23,749.40	\$23,749.40	\$31,250.60
296000	Refacciones y accesorios menores de equipo de transporte	\$185,000.00	-\$50,000.00	\$135,000.00	\$117,510.00	\$117,510.00	\$117,510.00	\$117,510.00	\$117,510.00	\$17,490.00
296001	Refacciones	\$185,000.00	-\$50,000.00	\$135,000.00	\$117,510.00	\$117,510.00	\$117,510.00	\$117,510.00	\$117,510.00	\$17,490.00
300000	SERVICIOS GENERALES									
320000	Servicios de arrendamiento	\$1,450,000.00	\$784,044.29	\$2,234,044.29	\$1,051,145.02	\$1,051,145.02	\$1,051,145.02	\$1,051,145.02	\$1,051,145.02	\$1,182,899.27
326000	Arrendamiento de maquinaria, otros equipos y herramientas	\$1,450,000.00	\$784,044.29	\$2,234,044.29	\$1,051,145.02	\$1,051,145.02	\$1,051,145.02	\$1,051,145.02	\$1,051,145.02	\$1,182,899.27

HIDALGO

Estado Anual del Ejercicio del Presupuesto de Egresos del Estado de Hidalgo del

Egresos			Egresos			Egresos			Egresos			Egresos			Egresos		
Ejercicio del Presupuesto			Aprobado Al 31/12/2023 (Reducciones)			Modificado			Comprometido			Devengado			Ejercicio		
326001	Arrendamiento de Maquinaria y Equipo	\$1,450,000.00	\$784,044.29	\$2,234,044.29	\$1,051,145.02	\$1,051,145.02	\$1,051,145.02	\$1,051,145.02	\$1,051,145.02	\$1,051,145.02	\$1,051,145.02	\$1,051,145.02	\$1,051,145.02	\$1,051,145.02	\$1,051,145.02	\$1,051,145.02	\$1,051,145.02
330000	Servicios profesionales, científicos, técnicos y otros	\$85,000.00	-\$70,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
333000	Servicios de consultoría administrativa, procesos, técnica y en	\$85,000.00	-\$70,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
333001	Servicios de informática	\$85,000.00	-\$70,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
350000	Servicios de instalación, reparación, mantenimiento y	\$380,000.00	\$146,810.00	\$235,810.00	\$348,188.03	\$348,188.03	\$348,188.03	\$348,188.03	\$348,188.03	\$348,188.03	\$348,188.03	\$348,188.03	\$348,188.03	\$348,188.03	\$348,188.03	\$348,188.03	\$348,188.03
351000	Conservación y mantenimiento menor de inmuebles	\$0.00	\$45,660.00	\$45,660.00	\$24,078.00	\$24,078.00	\$24,078.00	\$24,078.00	\$24,078.00	\$24,078.00	\$24,078.00	\$24,078.00	\$24,078.00	\$24,078.00	\$24,078.00	\$24,078.00	\$24,078.00
351001	Conservación y mantenimiento menor de inmuebles	\$0.00	\$45,660.00	\$45,660.00	\$24,078.00	\$24,078.00	\$24,078.00	\$24,078.00	\$24,078.00	\$24,078.00	\$24,078.00	\$24,078.00	\$24,078.00	\$24,078.00	\$24,078.00	\$24,078.00	\$24,078.00
353000	Instalación, reparación y mantenimiento de equipo de cómputo y	\$0.00	\$1,150.00	\$1,150.00	\$1,150.00	\$1,150.00	\$1,150.00	\$1,150.00	\$1,150.00	\$1,150.00	\$1,150.00	\$1,150.00	\$1,150.00	\$1,150.00	\$1,150.00	\$1,150.00	\$1,150.00
353001	Mantenimiento de bienes informáticos	\$0.00	\$1,150.00	\$1,150.00	\$1,150.00	\$1,150.00	\$1,150.00	\$1,150.00	\$1,150.00	\$1,150.00	\$1,150.00	\$1,150.00	\$1,150.00	\$1,150.00	\$1,150.00	\$1,150.00	\$1,150.00
355000	Reparación y mantenimiento de equipo de transporte	\$380,000.00	\$100,000.00	\$480,000.00	\$322,960.03	\$322,960.03	\$322,960.03	\$322,960.03	\$322,960.03	\$322,960.03	\$322,960.03	\$322,960.03	\$322,960.03	\$322,960.03	\$322,960.03	\$322,960.03	\$322,960.03
355001	Mantenimiento de Vehículos	\$380,000.00	\$100,000.00	\$480,000.00	\$322,960.03	\$322,960.03	\$322,960.03	\$322,960.03	\$322,960.03	\$322,960.03	\$322,960.03	\$322,960.03	\$322,960.03	\$322,960.03	\$322,960.03	\$322,960.03	\$322,960.03
380000	Servicios oficiales	\$1,500,000.00	\$365,695.70	\$1,855,695.70	\$1,658,611.79	\$1,658,611.79	\$1,658,611.79	\$1,658,611.79	\$1,658,611.79	\$1,658,611.79	\$1,658,611.79	\$1,658,611.79	\$1,658,611.79	\$1,658,611.79	\$1,658,611.79	\$1,658,611.79	\$1,658,611.79
381000	Gastos de ceremonial	\$180,000.00	\$55,695.70	\$235,695.70	\$235,695.70	\$235,695.70	\$235,695.70	\$235,695.70	\$235,695.70	\$235,695.70	\$235,695.70	\$235,695.70	\$235,695.70	\$235,695.70	\$235,695.70	\$235,695.70	\$235,695.70
381001	Gastos de Ceremonial	\$180,000.00	\$55,695.70	\$235,695.70	\$235,695.70	\$235,695.70	\$235,695.70	\$235,695.70	\$235,695.70	\$235,695.70	\$235,695.70	\$235,695.70	\$235,695.70	\$235,695.70	\$235,695.70	\$235,695.70	\$235,695.70
382000	Gastos de orden social y cultural	\$1,320,000.00	\$300,000.00	\$1,620,000.00	\$1,422,916.09	\$1,422,916.09	\$1,422,916.09	\$1,422,916.09	\$1,422,916.09	\$1,422,916.09	\$1,422,916.09	\$1,422,916.09	\$1,422,916.09	\$1,422,916.09	\$1,422,916.09	\$1,422,916.09	\$1,422,916.09
382001	Gastos de orden social	\$1,320,000.00	\$300,000.00	\$1,620,000.00	\$1,422,916.09	\$1,422,916.09	\$1,422,916.09	\$1,422,916.09	\$1,422,916.09	\$1,422,916.09	\$1,422,916.09	\$1,422,916.09	\$1,422,916.09	\$1,422,916.09	\$1,422,916.09	\$1,422,916.09	\$1,422,916.09
390000	Otros servicios generales	\$250,000.00	\$115,000.00	\$365,000.00	\$365,000.00	\$365,000.00	\$365,000.00	\$365,000.00	\$365,000.00	\$365,000.00	\$365,000.00	\$365,000.00	\$365,000.00	\$365,000.00	\$365,000.00	\$365,000.00	\$365,000.00
391000	Servicios funerarios y de cementerios	\$250,000.00	\$115,000.00	\$365,000.00	\$365,000.00	\$365,000.00	\$365,000.00	\$365,000.00	\$365,000.00	\$365,000.00	\$365,000.00	\$365,000.00	\$365,000.00	\$365,000.00	\$365,000.00	\$365,000.00	\$365,000.00
391001	Servicios funerarios y de cementerios	\$250,000.00	\$115,000.00	\$365,000.00	\$365,000.00	\$365,000.00	\$365,000.00	\$365,000.00	\$365,000.00	\$365,000.00	\$365,000.00	\$365,000.00	\$365,000.00	\$365,000.00	\$365,000.00	\$365,000.00	\$365,000.00
400000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y	\$6,433,037.00	\$1,434,297.00	\$7,867,334.00	\$7,323,876.85	\$7,323,876.85	\$7,323,876.85	\$7,323,876.85	\$7,323,876.85	\$7,323,876.85	\$7,323,876.85	\$7,323,876.85	\$7,323,876.85	\$7,323,876.85	\$7,323,876.85	\$7,323,876.85	\$7,323,876.85
440000	Ayudas sociales	\$6,409,037.00	\$1,458,297.00	\$7,867,334.00	\$7,323,876.85	\$7,323,876.85	\$7,323,876.85	\$7,323,876.85	\$7,323,876.85	\$7,323,876.85	\$7,323,876.85	\$7,323,876.85	\$7,323,876.85	\$7,323,876.85	\$7,323,876.85	\$7,323,876.85	\$7,323,876.85
441000	Ayudas sociales a personas	\$3,959,037.00	\$797,697.00	\$4,756,734.00	\$4,220,983.54	\$4,220,983.54	\$4,220,983.54	\$4,220,983.54	\$4,220,983.54	\$4,220,983.54	\$4,220,983.54	\$4,220,983.54	\$4,220,983.54	\$4,220,983.54	\$4,220,983.54	\$4,220,983.54	\$4,220,983.54
441001	Ayudas sociales a personas	\$3,959,037.00	\$797,697.00	\$4,756,734.00	\$4,220,983.54	\$4,220,983.54	\$4,220,983.54	\$4,220,983.54	\$4,220,983.54	\$4,220,983.54	\$4,220,983.54	\$4,220,983.54	\$4,220,983.54	\$4,220,983.54	\$4,220,983.54	\$4,220,983.54	\$4,220,983.54
442000	Becas y otras ayudas para programas de capacitación	\$1,250,000.00	\$410,600.00	\$1,660,600.00	\$1,660,600.00	\$1,660,600.00	\$1,660,600.00	\$1,660,600.00	\$1,660,600.00	\$1,660,600.00	\$1,660,600.00	\$1,660,600.00	\$1,660,600.00	\$1,660,600.00	\$1,660,600.00	\$1,660,600.00	\$1,660,600.00
442001	Becas	\$1,250,000.00	\$410,600.00	\$1,660,600.00	\$1,660,600.00	\$1,660,600.00	\$1,660,600.00	\$1,660,600.00	\$1,660,600.00	\$1,660,600.00	\$1,660,600.00	\$1,660,600.00	\$1,660,600.00	\$1,660,600.00	\$1,660,600.00	\$1,660,600.00	\$1,660,600.00
443000	Ayudas sociales a instituciones de enseñanza	\$1,200,000.00	\$250,000.00	\$1,450,000.00	\$1,442,293.31	\$1,442,293.31	\$1,442,293.31	\$1,442,293.31	\$1,442,293.31	\$1,442,293.31	\$1,442,293.31	\$1,442,293.31	\$1,442,293.31	\$1,442,293.31	\$1,442,293.31	\$1,442,293.31	\$1,442,293.31
443001	Ayudas sociales a instituciones de enseñanza	\$1,200,000.00	\$250,000.00	\$1,450,000.00	\$1,442,293.31	\$1,442,293.31	\$1,442,293.31	\$1,442,293.31	\$1,442,293.31	\$1,442,293.31	\$1,442,293.31	\$1,442,293.31	\$1,442,293.31	\$1,442,293.31	\$1,442,293.31	\$1,442,293.31	\$1,442,293.31
450000	Pensiones y jubilaciones	\$24,000.00	-\$24,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
451000	Pensiones	\$24,000.00	-\$24,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
451001	Pensiones	\$24,000.00	-\$24,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
500000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$500,000.00	-\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
540000	Vehículos y equipo de transporte	\$500,000.00	-\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

HIDALGO

Estado Anual del Ejercicio del Presupuesto de Egresos del Estado de Hidalgo

Ejercicio del Presupuesto	Egresos		Egresos		Egresos		Egresos		Egresos	
	Aprobado Al 31/12/2023	Ampliaciones (Reducciones)	Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio		

541000	Vehículos y equipo terrestre	\$500,000.00	-\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
541001	Vehículos y Equipo Terrestre	\$500,000.00	-\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

FONDO DE FOMENTO MUNICIPAL FFM		\$12,598,037.00	\$2,000,347.00	\$14,598,384.00	\$12,060,157.67	\$12,060,157.67	\$12,060,157.67	\$12,060,157.67	\$2,538,226.33	
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1608 FONDO GENERAL DE PARTICIPACIONES FGP

100000	SERVICIOS PERSONALES	\$17,037,768.00	-\$351,510.33	\$16,686,257.67	\$16,215,839.00	\$16,215,839.00	\$16,215,839.00	\$470,418.67		
110000	Remuneraciones al personal de carácter permanente	\$14,399,472.00	-\$283,263.33	\$14,116,208.67	\$13,721,211.00	\$13,721,211.00	\$13,721,211.00	\$394,997.67		
111000	Diets	\$1,827,696.00	-\$196,492.00	\$1,632,204.00	\$1,632,204.00	\$1,632,204.00	\$1,632,204.00	\$0.00		
111001	Diets	\$1,827,696.00	-\$196,492.00	\$1,632,204.00	\$1,632,204.00	\$1,632,204.00	\$1,632,204.00	\$0.00		
113000	Sueldos base al personal permanente	\$12,571,776.00	-\$87,771.33	\$12,484,004.67	\$12,089,007.00	\$12,089,007.00	\$12,089,007.00	\$394,997.67		
113001	Sueldos	\$12,571,776.00	-\$87,771.33	\$12,484,004.67	\$12,089,007.00	\$12,089,007.00	\$12,089,007.00	\$394,997.67		
130000	Remuneraciones adicionales y especiales	\$2,638,296.00	-\$68,247.00	\$2,570,049.00	\$2,494,628.00	\$2,494,628.00	\$2,494,628.00	\$75,421.00		
132000	Primas de vacaciones, dominical y gratificación de fin de año	\$2,095,296.00	\$1,753.00	\$2,097,049.00	\$2,043,628.00	\$2,043,628.00	\$2,043,628.00	\$53,421.00		
132002	Gratificación Anual	\$2,095,296.00	\$1,753.00	\$2,097,049.00	\$2,043,628.00	\$2,043,628.00	\$2,043,628.00	\$53,421.00		
134000	Compensaciones	\$543,000.00	-\$70,000.00	\$473,000.00	\$451,000.00	\$451,000.00	\$451,000.00	\$22,000.00		
134001	Compensaciones	\$543,000.00	-\$70,000.00	\$473,000.00	\$451,000.00	\$451,000.00	\$451,000.00	\$22,000.00		

200000	MATERIALES Y SUMINISTROS	\$1,458,405.00	\$1,134,916.70	\$2,593,321.70	\$1,749,956.42	\$1,749,956.42	\$1,749,956.42	\$843,365.28		
210000	Materiales de administración, emisión de documentos y	\$150,000.00	\$106,025.02	\$256,025.02	\$144,910.46	\$144,910.46	\$144,910.46	\$111,114.56		
211000	Materiales, útiles y equipos menores de oficina	\$65,000.00	\$64,635.02	\$129,635.02	\$98,430.46	\$98,430.46	\$98,430.46	\$31,204.56		
211001	Material de Oficina	\$65,000.00	\$64,635.02	\$129,635.02	\$98,430.46	\$98,430.46	\$98,430.46	\$31,204.56		
214000	Materiales, útiles y equipos menores de tecnologías de la	\$45,000.00	\$15,000.00	\$60,000.00	\$20,090.00	\$20,090.00	\$20,090.00	\$39,910.00		
214001	Material para Bienes Informáticos	\$45,000.00	\$15,000.00	\$60,000.00	\$20,090.00	\$20,090.00	\$20,090.00	\$39,910.00		
216000	Material de limpieza	\$40,000.00	\$26,390.00	\$66,390.00	\$26,390.00	\$26,390.00	\$26,390.00	\$40,000.00		
216001	Material de Limpieza	\$40,000.00	\$26,390.00	\$66,390.00	\$26,390.00	\$26,390.00	\$26,390.00	\$40,000.00		
220000	Alimentos y utensilios	\$135,000.00	\$155,000.00	\$290,000.00	\$162,328.20	\$162,328.20	\$162,328.20	\$127,671.80		
221000	Productos alimenticios para personas	\$135,000.00	\$70,000.00	\$205,000.00	\$99,958.00	\$99,958.00	\$99,958.00	\$105,042.00		
221001	Alimentación de Personas	\$135,000.00	\$70,000.00	\$205,000.00	\$99,958.00	\$99,958.00	\$99,958.00	\$105,042.00		
223000	Utensilios para el servicio de alimentación	\$0.00	\$85,000.00	\$85,000.00	\$62,370.20	\$62,370.20	\$62,370.20	\$22,629.80		
223001	Utensilios para el Servicio de Alimentación	\$0.00	\$85,000.00	\$85,000.00	\$62,370.20	\$62,370.20	\$62,370.20	\$22,629.80		
230000	Materias primas y materiales de producción y	\$35,000.00	\$35,535.00	\$70,535.00	\$46,210.00	\$46,210.00	\$46,210.00	\$24,325.00		
235000	Productos químicos, farmacéuticos y de laboratorio adquiridos	\$35,000.00	\$35,535.00	\$70,535.00	\$46,210.00	\$46,210.00	\$46,210.00	\$24,325.00		
235001	Productos químicos, farmacéuticos y de laboratorio adquiridos	\$35,000.00	\$35,535.00	\$70,535.00	\$46,210.00	\$46,210.00	\$46,210.00	\$24,325.00		

HIDALGO

Estado Analítico del Ejercicio del Presupuesto de Egresos del Estado de Hidalgo

Ejercicio del Presupuesto	Egresos		Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos	
	Aprobado Al 31/12/2023	Ampliaciones (Reducciones)					Pagado	Subejercicio
240000	Materiales y artículos de construcción y de reparación	\$65,000.00	\$130,356.68	\$215,356.68	\$65,356.68	\$65,356.68	\$65,356.68	\$150,000.00
246000	Material eléctrico y electrónico	\$85,000.00	\$130,356.68	\$215,356.68	\$65,356.68	\$65,356.68	\$65,356.68	\$150,000.00
246001	Material Eléctrico	\$85,000.00	\$130,356.68	\$215,356.68	\$65,356.68	\$65,356.68	\$65,356.68	\$150,000.00
250000	Productos químicos, farmacéuticos y de laboratorio	\$60,000.00	\$55,000.00	\$115,000.00	\$103,934.47	\$103,934.47	\$103,934.47	\$11,065.53
253000	Medicinas y productos farmacéuticos	\$60,000.00	\$55,000.00	\$115,000.00	\$103,934.47	\$103,934.47	\$103,934.47	\$11,065.53
253001	Medicinas y Productos Farmacéuticos	\$60,000.00	\$55,000.00	\$115,000.00	\$103,934.47	\$103,934.47	\$103,934.47	\$11,065.53
260000	Combustibles, lubricantes y aditivos	\$828,405.00	\$550,000.00	\$1,378,405.00	\$1,147,822.60	\$1,147,822.60	\$1,147,822.60	\$230,582.40
261000	Combustibles, lubricantes y aditivos	\$828,405.00	\$550,000.00	\$1,378,405.00	\$1,147,822.60	\$1,147,822.60	\$1,147,822.60	\$230,582.40
261001	Combustibles y Lubricantes vehiculos y equipos terrestres	\$828,405.00	\$550,000.00	\$1,378,405.00	\$1,147,822.60	\$1,147,822.60	\$1,147,822.60	\$230,582.40
270000	Vestuario, blancos, prendas de protección y artículos	\$0.00	\$73,000.00	\$73,000.00	\$4,118.00	\$4,118.00	\$4,118.00	\$68,882.00
271000	Vestuario y uniformes	\$0.00	\$73,000.00	\$73,000.00	\$4,118.00	\$4,118.00	\$4,118.00	\$68,882.00
271001	Vestuario, Uniformes	\$0.00	\$73,000.00	\$73,000.00	\$4,118.00	\$4,118.00	\$4,118.00	\$68,882.00
290000	Herramientas, refacciones y accesorios menores	\$165,000.00	\$30,000.00	\$195,000.00	\$75,276.01	\$75,276.01	\$75,276.01	\$119,723.99
291000	Herramientas menores	\$85,000.00	\$20,000.00	\$105,000.00	\$16,516.01	\$16,516.01	\$16,516.01	\$88,483.99
291001	Herramientas Menores	\$85,000.00	\$20,000.00	\$105,000.00	\$16,516.01	\$16,516.01	\$16,516.01	\$88,483.99
296000	Refacciones y accesorios menores de equipo de transporte	\$80,000.00	\$10,000.00	\$90,000.00	\$58,760.00	\$58,760.00	\$58,760.00	\$31,240.00
296001	Refacciones	\$80,000.00	\$10,000.00	\$90,000.00	\$58,760.00	\$58,760.00	\$58,760.00	\$31,240.00
300000	SERVICIOS GENERALES	\$2,198,500.00	\$1,920,485.82	\$4,118,985.82	\$3,402,248.71	\$3,402,248.71	\$3,402,248.71	\$716,737.11
310000	Servicios básicos	\$275,000.00	\$310,000.00	\$585,000.00	\$312,759.48	\$312,759.48	\$312,759.48	\$272,240.52
311000	Energía eléctrica	\$250,000.00	\$300,000.00	\$550,000.00	\$282,027.48	\$282,027.48	\$282,027.48	\$267,972.52
311001	Servicio de Energía Eléctrica	\$250,000.00	\$300,000.00	\$550,000.00	\$282,027.48	\$282,027.48	\$282,027.48	\$267,972.52
317000	Servicios de acceso de Internet, redes y procesamiento de datos	\$25,000.00	\$10,000.00	\$35,000.00	\$30,732.00	\$30,732.00	\$30,732.00	\$4,268.00
317001	Servicios de Conducción de Señales Analógicas y Digitales	\$25,000.00	\$10,000.00	\$35,000.00	\$30,732.00	\$30,732.00	\$30,732.00	\$4,268.00
320000	Servicios de arrendamiento	\$348,000.00	\$380,000.00	\$728,000.00	\$635,806.47	\$635,806.47	\$635,806.47	\$92,193.53
322000	Arrendamiento de edificios	\$48,000.00	-\$20,000.00	\$28,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$13,000.00
322001	Arrendamiento de edificios	\$48,000.00	-\$20,000.00	\$28,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$13,000.00
326000	Arrendamiento de maquinaria, otros equipos y herramientas	\$300,000.00	\$400,000.00	\$700,000.00	\$620,806.47	\$620,806.47	\$620,806.47	\$79,193.53
326001	Arrendamiento de Maquinaria y Equipo	\$300,000.00	\$400,000.00	\$700,000.00	\$620,806.47	\$620,806.47	\$620,806.47	\$79,193.53
330000	Servicios profesionales, científicos, técnicos y otros	\$55,000.00	\$9,993.50	\$64,993.50	\$56,673.50	\$56,673.50	\$56,673.50	\$8,320.00
331000	Servicios legales, de contabilidad, auditoría y relacionados	\$55,000.00	\$9,993.50	\$64,993.50	\$56,673.50	\$56,673.50	\$56,673.50	\$8,320.00
331001	Servicios legales	\$55,000.00	-\$18,006.50	\$36,993.50	\$28,673.50	\$28,673.50	\$28,673.50	\$8,320.00
331003	Servicios de Consultoría	\$0.00	\$28,000.00	\$28,000.00	\$28,000.00	\$28,000.00	\$28,000.00	\$0.00

Ejercicio del Presupuesto			Egresos		Egresos		Egresos		Egresos		Egresos	
			Aprobado Al 31/12/2023	Ampliaciones (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercicio	Egresos Pagado	Subejercicio		
431001	Subsidios a la producción	\$0.00	\$450,000.00		\$450,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$150,000.00		
440000	Ayudas sociales	\$3,935,000.00	\$4,646,155.77		\$8,581,155.77	\$6,570,290.37	\$6,570,290.37	\$6,570,290.37	\$6,570,290.37	\$2,010,865.40		
441000	Ayudas sociales a personas	\$2,900,000.00	\$3,341,648.74		\$6,241,648.74	\$4,619,383.34	\$4,619,383.34	\$4,619,383.34	\$4,619,383.34	\$1,622,265.40		
441001	Ayudas sociales a personas	\$2,900,000.00	\$3,341,648.74		\$6,241,648.74	\$4,619,383.34	\$4,619,383.34	\$4,619,383.34	\$4,619,383.34	\$1,622,265.40		
442000	Becas y otras ayudas para programas de capacitación	\$435,000.00	\$250,000.00		\$685,000.00	\$296,400.00	\$296,400.00	\$296,400.00	\$296,400.00	\$388,600.00		
442001	Becas	\$435,000.00	\$250,000.00		\$685,000.00	\$296,400.00	\$296,400.00	\$296,400.00	\$296,400.00	\$388,600.00		
443000	Ayudas sociales a instituciones de enseñanza	\$600,000.00	\$1,054,507.03		\$1,654,507.03	\$1,654,507.03	\$1,654,507.03	\$1,654,507.03	\$1,654,507.03	\$0.00		
443001	Ayudas sociales a instituciones de enseñanza	\$600,000.00	\$1,054,507.03		\$1,654,507.03	\$1,654,507.03	\$1,654,507.03	\$1,654,507.03	\$1,654,507.03	\$0.00		
500000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$2,300,000.00	-\$1,402,000.00		\$898,000.00	\$898,000.00	\$898,000.00	\$898,000.00	\$898,000.00	\$0.00		
510000	Mobiliario y equipo de administración	\$0.00	\$20,000.00		\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00		
511000	Muebles de oficina y estantería	\$0.00	\$20,000.00		\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00		
511001	Muebles de oficina y estantería	\$0.00	\$20,000.00		\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00		
540000	Vehículos y equipo de transporte	\$2,300,000.00	-\$1,422,000.00		\$878,000.00	\$878,000.00	\$878,000.00	\$878,000.00	\$878,000.00	\$0.00		
541000	Vehículos y equipo terrestre	\$2,300,000.00	-\$1,422,000.00		\$878,000.00	\$878,000.00	\$878,000.00	\$878,000.00	\$878,000.00	\$0.00		
541001	Vehículos y Equipo Terrestre	\$2,300,000.00	-\$1,422,000.00		\$878,000.00	\$878,000.00	\$878,000.00	\$878,000.00	\$878,000.00	\$0.00		
600000	INVERSION PUBLICA	\$0.00	\$3,500,000.00		\$3,500,000.00	\$3,000,000.00	\$0.00	\$0.00	\$0.00	\$3,500,000.00		
610000	Obra pública en bienes de dominio publico	\$0.00	\$3,100,000.00		\$3,100,000.00	\$2,600,000.00	\$0.00	\$0.00	\$0.00	\$3,100,000.00		
612000	Edificación no habitacional	\$0.00	\$500,000.00		\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500,000.00		
612001	Edificación no habitacional	\$0.00	\$500,000.00		\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500,000.00		
615000	Construcción de vías de comunicación	\$0.00	\$2,600,000.00		\$2,600,000.00	\$2,600,000.00	\$0.00	\$0.00	\$0.00	\$2,600,000.00		
615001	Construcción de vías de comunicación	\$0.00	\$2,600,000.00		\$2,600,000.00	\$2,600,000.00	\$0.00	\$0.00	\$0.00	\$2,600,000.00		
620000	Obra pública en bienes propios	\$0.00	\$400,000.00		\$400,000.00	\$400,000.00	\$0.00	\$0.00	\$0.00	\$400,000.00		
622000	Edificación no habitacional	\$0.00	\$400,000.00		\$400,000.00	\$400,000.00	\$0.00	\$0.00	\$0.00	\$400,000.00		
622001	Edificación no habitacional	\$0.00	\$400,000.00		\$400,000.00	\$400,000.00	\$0.00	\$0.00	\$0.00	\$400,000.00		
FONDO GENERAL DE		\$27,314,673.00	\$9,927,479.00		\$37,242,152.00	\$32,550,765.54	\$29,550,765.54	\$29,550,765.54	\$29,550,765.54	\$7,691,386.46		
1609 fondo de compensacion (FOCOM)		\$147,000.00	-\$60,457.43		\$86,542.57	\$86,542.57	\$86,542.57	\$86,542.57	\$86,542.57	\$0.00		
210000	Materiales de administración, emisión de documentos y	\$52,000.00	-\$41,710.00		\$10,290.00	\$10,290.00	\$10,290.00	\$10,290.00	\$10,290.00	\$0.00		
211000	Materiales, útiles y equipos menores de oficina	\$13,000.00	-\$4,300.00		\$8,700.00	\$8,700.00	\$8,700.00	\$8,700.00	\$8,700.00	\$0.00		
211001	Material de Oficina	\$13,000.00	-\$4,300.00		\$8,700.00	\$8,700.00	\$8,700.00	\$8,700.00	\$8,700.00	\$0.00		
214000	Materiales, útiles y equipos menores de tecnologías de la	\$14,000.00	-\$12,410.00		\$1,590.00	\$1,590.00	\$1,590.00	\$1,590.00	\$1,590.00	\$0.00		

		Egresos		Egresos		Egresos		Egresos		Egresos	
Ejercicio del Presupuesto		Aprobado Al 31/12/2023	Ampliaciones (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio		
214001	Material para Bienes Informáticos	\$14,000.00	-\$12,410.00	\$1,590.00	\$1,590.00	\$1,590.00	\$1,590.00	\$1,590.00	\$0.00		
216000	Material de limpieza	\$25,000.00	-\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
216001	Material de Limpieza	\$25,000.00	-\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
260000	Combustibles, lubricantes y aditivos	\$95,000.00	-\$18,747.43	\$76,252.57	\$76,252.57	\$76,252.57	\$76,252.57	\$76,252.57	\$0.00		
261000	Combustibles, lubricantes y aditivos	\$95,000.00	-\$18,747.43	\$76,252.57	\$76,252.57	\$76,252.57	\$76,252.57	\$76,252.57	\$0.00		
261001	Combustibles y Lubricantes vehiculos y equipos terrestres	\$95,000.00	-\$18,747.43	\$76,252.57	\$76,252.57	\$76,252.57	\$76,252.57	\$76,252.57	\$0.00		
300000	SERVICIOS GENERALES	\$334,831.00	-\$72,457.00	\$262,374.00	\$213,551.66	\$213,551.66	\$213,551.66	\$213,551.66	\$48,822.34		
310000	Servicios básicos	\$9,831.00	-\$6,119.00	\$3,712.00	\$3,712.00	\$3,712.00	\$3,712.00	\$3,712.00	\$0.00		
317000	Servicios de acceso de Internet, redes y procesamiento de	\$9,831.00	-\$6,119.00	\$3,712.00	\$3,712.00	\$3,712.00	\$3,712.00	\$3,712.00	\$0.00		
317001	Servicios de Conducción de Señales Analógicas y Digitales	\$9,831.00	-\$6,119.00	\$3,712.00	\$3,712.00	\$3,712.00	\$3,712.00	\$3,712.00	\$0.00		
330000	Servicios profesionales, científicos, técnicos y otros	\$15,000.00	-\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
331000	Servicios legales, de contabilidad, auditoría y relacionados	\$15,000.00	-\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
331002	Servicios de contabilidad, auditoría y servicios relacionados	\$15,000.00	-\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
350000	Servicios de instalación, reparación, mantenimiento y	\$110,000.00	-\$51,338.00	\$58,662.00	\$43,569.69	\$43,569.69	\$43,569.69	\$43,569.69	\$15,092.31		
353000	Instalación, reparación y mantenimiento de equipo de cómputo y	\$15,000.00	-\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
353001	Mantenimiento de bienes informáticos	\$15,000.00	-\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
355000	Reparación y mantenimiento de equipo de transporte	\$95,000.00	-\$36,338.00	\$58,662.00	\$43,569.69	\$43,569.69	\$43,569.69	\$43,569.69	\$15,092.31		
355001	Mantenimiento de Vehículos	\$95,000.00	-\$36,338.00	\$58,662.00	\$43,569.69	\$43,569.69	\$43,569.69	\$43,569.69	\$15,092.31		
380000	Servicios oficiales	\$200,000.00	\$0.00	\$200,000.00	\$166,269.97	\$166,269.97	\$166,269.97	\$166,269.97	\$33,730.03		
382000	Gastos de orden social y cultural	\$200,000.00	\$0.00	\$200,000.00	\$166,269.97	\$166,269.97	\$166,269.97	\$166,269.97	\$33,730.03		
382001	Gastos de orden social	\$0.00	\$200,000.00	\$200,000.00	\$166,269.97	\$166,269.97	\$166,269.97	\$166,269.97	\$33,730.03		
382002	Eventos Culturales	\$200,000.00	-\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
400000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y	\$260,000.00	\$8,457.43	\$268,457.43	\$189,697.41	\$189,697.41	\$189,697.41	\$189,697.41	\$78,760.02		
440000	Ayudas sociales	\$260,000.00	\$8,457.43	\$268,457.43	\$189,697.41	\$189,697.41	\$189,697.41	\$189,697.41	\$78,760.02		
441000	Ayudas sociales a personas	\$260,000.00	\$8,457.43	\$268,457.43	\$189,697.41	\$189,697.41	\$189,697.41	\$189,697.41	\$78,760.02		
441001	Ayudas sociales a personas	\$260,000.00	\$8,457.43	\$268,457.43	\$189,697.41	\$189,697.41	\$189,697.41	\$189,697.41	\$78,760.02		
Fondo de compensación (FOCOM)		\$741,831.00	-\$124,457.00	\$617,374.00	\$489,791.64	\$489,791.64	\$489,791.64	\$489,791.64	\$127,582.36		
1610 FONDO DE ESTABILIZACIÓN DE LOS INGRESOS DE LA ENTIDADES FEDERATIVAS (FEIEF)											
200000	MATERIALES Y SUMINISTROS	\$70,000.00	\$129,860.02	\$199,860.02	\$89,279.03	\$89,279.03	\$89,279.03	\$89,279.03	\$110,580.99		
220000	Alimentos y utensilios	\$25,000.00	\$60,000.00	\$85,000.00	\$46,359.01	\$46,359.01	\$46,359.01	\$46,359.01	\$38,640.99		
221000	Productos alimenticios para personas	\$25,000.00	\$60,000.00	\$85,000.00	\$46,359.01	\$46,359.01	\$46,359.01	\$46,359.01	\$38,640.99		

		Egresos		Egresos		Egresos		Egresos		Egresos	
Ejercicio del Presupuesto		Aprobado Al 31/12/2023 (Reducciones)	Ampliaciones	Modificado	Comprometido	Devengado	Ejercicio	Pagado	Subejercicio		
221001	Alimentación de Personas	\$25,000.00	\$60,000.00	\$85,000.00	\$46,359.01	\$46,359.01	\$46,359.01	\$46,359.01	\$38,640.99		
230000	Materias primas y materiales de producción y	\$10,000.00	-\$139.98	\$9,860.02	\$9,860.02	\$9,860.02	\$9,860.02	\$9,860.02	\$0.00		
235000	Productos químicos, farmacéuticos y de laboratorio adquiridos	\$10,000.00	-\$139.98	\$9,860.02	\$9,860.02	\$9,860.02	\$9,860.02	\$9,860.02	\$0.00		
235001	Productos químicos, farmacéuticos y de laboratorio adquiridos	\$10,000.00	-\$139.98	\$9,860.02	\$9,860.02	\$9,860.02	\$9,860.02	\$9,860.02	\$0.00		
240000	Materiales y artículos de construcción y de reparación	\$35,000.00	\$70,000.00	\$105,000.00	\$33,060.00	\$33,060.00	\$33,060.00	\$33,060.00	\$71,940.00		
246000	Material eléctrico y electrónico	\$35,000.00	\$70,000.00	\$105,000.00	\$33,060.00	\$33,060.00	\$33,060.00	\$33,060.00	\$71,940.00		
246001	Material Eléctrico	\$35,000.00	\$70,000.00	\$105,000.00	\$33,060.00	\$33,060.00	\$33,060.00	\$33,060.00	\$71,940.00		
300000	SERVICIOS GENERALES	\$55,000.00	\$613,246.74	\$668,246.74	\$381,108.74	\$381,108.74	\$381,108.74	\$377,108.74	\$287,138.00		
320000	Servicios de arrendamiento	\$0.00	\$173,246.74	\$173,246.74	\$0.00	\$0.00	\$0.00	\$0.00	\$173,246.74		
326000	Arrendamiento de maquinaria, otros equipos y herramientas	\$0.00	\$173,246.74	\$173,246.74	\$0.00	\$0.00	\$0.00	\$0.00	\$173,246.74		
326001	Arrendamiento de Maquinaria y Equipo	\$0.00	\$173,246.74	\$173,246.74	\$0.00	\$0.00	\$0.00	\$0.00	\$173,246.74		
350000	Servicios de instalación, reparación, mantenimiento y ..	\$30,000.00	\$330,000.00	\$360,000.00	\$253,394.29	\$253,394.29	\$253,394.29	\$249,394.29	\$106,605.71		
355000	Reparación y mantenimiento de equipo de transporte	\$30,000.00	\$330,000.00	\$360,000.00	\$253,394.29	\$253,394.29	\$253,394.29	\$249,394.29	\$106,605.71		
355001	Mantenimiento de Vehículos	\$30,000.00	\$330,000.00	\$360,000.00	\$253,394.29	\$253,394.29	\$253,394.29	\$249,394.29	\$106,605.71		
370000	Servicios de traslado y viáticos	\$25,000.00	\$0.00	\$25,000.00	\$20,616.15	\$20,616.15	\$20,616.15	\$20,616.15	\$4,383.85		
375000	Viáticos en el país	\$25,000.00	\$0.00	\$25,000.00	\$20,616.15	\$20,616.15	\$20,616.15	\$20,616.15	\$4,383.85		
375001	Viáticos en el país	\$25,000.00	\$0.00	\$25,000.00	\$20,616.15	\$20,616.15	\$20,616.15	\$20,616.15	\$4,383.85		
380000	Servicios oficiales	\$0.00	\$110,000.00	\$110,000.00	\$107,098.30	\$107,098.30	\$107,098.30	\$107,098.30	\$2,901.70		
382000	Gastos de orden social y cultural	\$0.00	\$110,000.00	\$110,000.00	\$107,098.30	\$107,098.30	\$107,098.30	\$107,098.30	\$2,901.70		
382001	Gastos de orden social	\$0.00	\$110,000.00	\$110,000.00	\$107,098.30	\$107,098.30	\$107,098.30	\$107,098.30	\$2,901.70		
400000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y	\$55,000.00	\$235,000.00	\$350,000.00	\$314,170.00	\$314,170.00	\$314,170.00	\$318,170.00	\$35,830.00		
440000	Ayudas sociales	\$55,000.00	\$235,000.00	\$350,000.00	\$314,170.00	\$314,170.00	\$314,170.00	\$318,170.00	\$35,830.00		
441000	Ayudas sociales a personas	\$55,000.00	\$235,000.00	\$350,000.00	\$314,170.00	\$314,170.00	\$314,170.00	\$318,170.00	\$35,830.00		
441001	Ayudas sociales a personas	\$55,000.00	\$235,000.00	\$350,000.00	\$314,170.00	\$314,170.00	\$314,170.00	\$318,170.00	\$35,830.00		
600000	INVERSION PUBLICA	\$0.00	\$1,250,000.00	\$1,250,000.00	\$1,250,000.00	\$0.00	\$0.00	\$0.00	\$1,250,000.00		
610000	Obra pública en bienes de dominio público	\$0.00	\$1,250,000.00	\$1,250,000.00	\$1,250,000.00	\$0.00	\$0.00	\$0.00	\$1,250,000.00		
615000	Construcción de vías de comunicación	\$0.00	\$1,250,000.00	\$1,250,000.00	\$1,250,000.00	\$0.00	\$0.00	\$0.00	\$1,250,000.00		
615001	Construcción de vías de comunicación	\$0.00	\$1,250,000.00	\$1,250,000.00	\$1,250,000.00	\$0.00	\$0.00	\$0.00	\$1,250,000.00		
FONDO DE ESTABILIZACION DE LOS		\$180,000.00	\$2,288,106.76	\$2,468,106.76	\$2,034,557.77	\$784,557.77	\$784,557.77	\$784,557.77	\$1,683,548.99		
1701 REINTEGRO ISR PARTICIPABLE RISR											
200000	MATERIALES Y SUMINISTROS	\$185,000.00	\$24,500.00	\$209,500.00	\$118,381.79	\$118,381.79	\$118,381.79	\$118,381.79	\$91,118.21		

MUNICIPIO DE LA MISIÓN
HIDALGO

Estado Analítico del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Del
01/ene./2023 Al 31/dic./2023

U\$F: 001
 rptEstadoAnali

Fecha y 10/ene./2024
 04:03 p. m.

	Egresos					
	Ejercicio del Presupuesto	Aprobado Al 31/12/2023 (Reducciones)	Ampliaciones	Egresos Modificado	Egresos Comprometido	Egresos Devengado
210000	Materiales de administración, emisión de documentos y ..	\$7,000.00	\$20,000.00	\$27,000.00	\$1,000.00	\$1,000.00
214000	Materiales, útiles y equipos menores de tecnologías de la ..	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$0.00
214001	Material para Bienes Informáticos	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$0.00
216000	Material de limpieza	\$0.00	\$20,000.00	\$20,000.00	\$1,000.00	\$1,000.00
216001	Material de Limpieza	\$0.00	\$20,000.00	\$20,000.00	\$1,000.00	\$1,000.00
220000	Alimentos y utensilios	\$86,000.00	-\$28,000.00	\$60,000.00	\$38,252.40	\$38,252.40
221000	Productos alimenticios para personas	\$88,000.00	-\$28,000.00	\$60,000.00	\$38,252.40	\$38,252.40
221001	Alimentación de Personas	\$88,000.00	-\$28,000.00	\$60,000.00	\$38,252.40	\$38,252.40
230000	Materias primas y materiales de producción y ..	\$10,000.00	-\$2,500.00	\$7,500.00	\$800.00	\$800.00
235000	Productos químicos, farmacéuticos y de laboratorio adquiridos	\$10,000.00	-\$2,500.00	\$7,500.00	\$800.00	\$800.00
235001	Productos químicos, farmacéuticos y de laboratorio adquiridos	\$10,000.00	-\$2,500.00	\$7,500.00	\$800.00	\$800.00
260000	Combustibles, lubricantes y aditivos	\$66,000.00	\$25,000.00	\$90,000.00	\$75,197.39	\$75,197.39
261000	Combustibles, lubricantes y aditivos	\$66,000.00	\$25,000.00	\$90,000.00	\$75,197.39	\$75,197.39
261001	Combustibles y Lubricantes vehiculos y equipos terrestres	\$66,000.00	\$25,000.00	\$90,000.00	\$75,197.39	\$75,197.39
290000	Herramientas, refacciones y accesorios menores	\$15,000.00	\$10,000.00	\$25,000.00	\$3,132.00	\$3,132.00
291000	Herramientas menores	\$15,000.00	\$10,000.00	\$25,000.00	\$3,132.00	\$3,132.00
291001	Herramientas Menores	\$15,000.00	\$10,000.00	\$25,000.00	\$3,132.00	\$3,132.00
300000	SERVICIOS GENERALES	\$136,000.00	\$91,500.00	\$228,500.00	\$180,893.65	\$180,893.65
330000	Servicios profesionales, científicos, técnicos y otros	\$15,000.00	-\$15,000.00	\$0.00	\$0.00	\$0.00
339000	Servicios profesionales, científicos y técnicos integrales	\$15,000.00	-\$15,000.00	\$0.00	\$0.00	\$0.00
339001	Estudios e Investigaciones	\$15,000.00	-\$15,000.00	\$0.00	\$0.00	\$0.00
350000	Servicios de instalación, reparación, mantenimiento y ..	\$15,000.00	\$31,500.00	\$46,500.00	\$4,752.80	\$4,752.80
351000	Conservación y mantenimiento menor de inmuebles	\$15,000.00	\$15,000.00	\$30,000.00	\$0.00	\$0.00
351001	Conservación y mantenimiento menor de inmuebles	\$15,000.00	\$15,000.00	\$30,000.00	\$0.00	\$0.00
353000	Instalación, reparación y mantenimiento de equipo de cómputo y ..	\$0.00	\$15,000.00	\$15,000.00	\$3,252.80	\$3,252.80
353001	Mantenimiento de bienes informáticos	\$0.00	\$15,000.00	\$15,000.00	\$3,252.80	\$3,252.80
357000	Instalación, reparación y mantenimiento de maquinaria, otros	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
357001	Mantenimiento de Maquinaria y Equipo	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
370000	Servicios de traslado y viáticos	\$20,000.00	\$10,000.00	\$30,000.00	\$29,239.52	\$29,239.52
375000	Viáticos en el país	\$20,000.00	\$10,000.00	\$30,000.00	\$29,239.52	\$29,239.52
375001	Viáticos en el país	\$20,000.00	\$10,000.00	\$30,000.00	\$29,239.52	\$29,239.52
380000	Servicios oficiales	\$85,000.00	\$65,000.00	\$150,000.00	\$146,901.33	\$146,901.33

		Egresos		Egresos		Egresos		Egresos		Egresos	
Ejercicio del Presupuesto		Aprobado Al 31/12/2023	Ampliaciones (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Egresos Subejercicio		
382000	Gastos de orden social y cultural	\$85,000.00	\$65,000.00	\$150,000.00	\$146,901.33	\$146,901.33	\$146,901.33	\$146,901.33	\$3,098.67		
382001	Gastos de orden social	\$85,000.00	\$65,000.00	\$150,000.00	\$146,901.33	\$146,901.33	\$146,901.33	\$146,901.33	\$3,098.67		
400000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y	\$145,000.00	\$75,026.87	\$220,026.87	\$203,301.23	\$203,301.23	\$203,301.23	\$203,301.23	\$16,725.64		
440000	Ayudas sociales	\$145,000.00	\$75,026.87	\$220,026.87	\$203,301.23	\$203,301.23	\$203,301.23	\$203,301.23	\$16,725.64		
441000	Ayudas sociales a personas	\$145,000.00	\$75,026.87	\$220,026.87	\$203,301.23	\$203,301.23	\$203,301.23	\$203,301.23	\$16,725.64		
441001	Ayudas sociales a personas	\$145,000.00	\$75,026.87	\$220,026.87	\$203,301.23	\$203,301.23	\$203,301.23	\$203,301.23	\$16,725.64		
500000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$35,000.00	-\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
510000	Mobiliario y equipo de administración	\$35,000.00	-\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
511000	Muebles de oficina y estantería	\$35,000.00	-\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
511001	Muebles de oficina y estantería	\$35,000.00	-\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
600000	INVERSION PUBLICA	\$800,000.00	\$0.00	\$800,000.00	\$800,000.00	\$0.00	\$0.00	\$0.00	\$800,000.00		
610000	Obra pública en bienes de dominio publico	\$800,000.00	-\$800,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
616000	Otras construcciones de ingeniería civil u obra pesada	\$800,000.00	-\$800,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
616001	Otras construcciones de ingeniería civil u obra pesada	\$800,000.00	-\$800,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
620000	Obra pública en bienes propios	\$0.00	\$800,000.00	\$800,000.00	\$800,000.00	\$0.00	\$0.00	\$0.00	\$800,000.00		
622000	Edificación no habitacional	\$0.00	\$800,000.00	\$800,000.00	\$800,000.00	\$0.00	\$0.00	\$0.00	\$800,000.00		
622001	Edificación no habitacional	\$0.00	\$800,000.00	\$800,000.00	\$800,000.00	\$0.00	\$0.00	\$0.00	\$800,000.00		
REINTEGRO ISR PARTICIPABLE RISR		\$1,300,000.00	\$156,026.87	\$1,456,026.87	\$1,302,576.67	\$502,576.67	\$502,576.67	\$502,576.67	\$953,450.20		
1702 RECAUDACION OBTENIDA DE IMPUESTO SOBRE LA RENTA DE ENAJENACION DE BIENES											
SERVICIOS GENERALES											
300000	SERVICIOS GENERALES	\$40,000.00	\$0.00	\$40,000.00	\$22,961.99	\$22,961.99	\$22,961.99	\$22,961.99	\$17,038.01		
380000	Servicios oficiales	\$40,000.00	\$0.00	\$40,000.00	\$22,961.99	\$22,961.99	\$22,961.99	\$22,961.99	\$17,038.01		
382000	Gastos de orden social y cultural	\$40,000.00	\$0.00	\$40,000.00	\$22,961.99	\$22,961.99	\$22,961.99	\$22,961.99	\$17,038.01		
382001	Gastos de orden social	\$40,000.00	\$0.00	\$40,000.00	\$22,961.99	\$22,961.99	\$22,961.99	\$22,961.99	\$17,038.01		
400000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y	\$30,000.00	\$0.00	\$30,000.00	\$23,473.40	\$23,473.40	\$23,473.40	\$23,473.40	\$6,526.60		
440000	Ayudas sociales	\$30,000.00	\$0.00	\$30,000.00	\$23,473.40	\$23,473.40	\$23,473.40	\$23,473.40	\$6,526.60		
441000	Ayudas sociales a personas	\$30,000.00	\$0.00	\$30,000.00	\$23,473.40	\$23,473.40	\$23,473.40	\$23,473.40	\$6,526.60		
441001	Ayudas sociales a personas	\$30,000.00	\$0.00	\$30,000.00	\$23,473.40	\$23,473.40	\$23,473.40	\$23,473.40	\$6,526.60		
RECAUDACION OBTENIDA DE		\$70,000.00	\$0.00	\$70,000.00	\$46,435.39	\$46,435.39	\$46,435.39	\$46,435.39	\$23,564.61		
2501 FONDO DE INFRAESTRUCTURA SOCIAL MUNICIPAL FISM											
600000	INVERSION PUBLICA	\$25,095,841.00	\$2,957,630.00	\$28,053,471.00	\$28,053,471.00	\$15,545,030.26	\$15,545,030.26	\$15,545,030.26	\$12,508,440.74		

Ejercicio del Presupuesto

	Egresos		Egresos		Egresos		Egresos		Egresos	
	Aprobado Al 31/12/2023	Ampliaciones (Reducciones)	Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio		
610000	Otra pública en bienes de dominio publico	\$25,095,841.00	\$2,957,630.00	\$28,053,471.00	\$15,545,030.26	\$15,545,030.26	\$15,545,030.26	\$12,508,440.74		
612000	Edificación no habitacional	\$2,416,377.79	\$6,960,607.35	\$9,376,985.14	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$8,376,985.14		
612001	Edificación no habitacional	\$2,416,377.79	\$6,960,607.35	\$9,376,985.14	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$8,376,985.14		
614000	División de terrenos y construcción de obras de urbanización	\$10,129,763.21	-\$6,728,441.62	\$3,401,321.59	\$3,401,321.59	\$1,378,200.00	\$1,378,200.00	\$2,023,121.59		
614001	División de terrenos y construcción de obras de urbanización	\$10,129,763.21	-\$6,728,441.62	\$3,401,321.59	\$3,401,321.59	\$1,378,200.00	\$1,378,200.00	\$2,023,121.59		
615000	Construcción de vías de comunicación	\$12,149,700.00	\$3,125,464.27	\$15,275,164.27	\$13,166,830.26	\$13,166,830.26	\$13,166,830.26	\$2,108,334.01		
615001	Construcción de vías de comunicación	\$12,149,700.00	\$3,125,464.27	\$15,275,164.27	\$13,166,830.26	\$13,166,830.26	\$13,166,830.26	\$2,108,334.01		
616000	Otras construcciones de ingeniería civil u obra pesada	\$400,000.00	-\$400,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
616001	Otras construcciones de ingeniería civil u obra pesada	\$400,000.00	-\$400,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		

FONDO DE INFRAESTRUCTURA

\$25,095,841.00

\$2,957,630.00

\$28,053,471.00

\$28,053,471.00

\$15,545,030.26

\$15,545,030.26

\$15,545,030.26

\$12,508,440.74

2502

FONDO DE APORTACIONES PARA EL FORTALECIMIENTO DE LOS MUNICIPIOS Y

SERVICIOS PERSONALES

\$2,999,692.00

-\$236,231.00

\$2,763,421.00

\$2,763,421.00

\$2,602,717.00

\$2,602,717.00

\$2,602,717.00

\$160,704.00

110000

Remuneraciones al personal de carácter permanente

\$2,330,616.00

-\$168,631.00

\$2,161,985.00

\$2,161,985.00

\$2,044,733.00

\$2,044,733.00

\$2,044,733.00

\$117,252.00

113000

Sueldos base al personal permanente

\$2,330,616.00

-\$168,631.00

\$2,161,985.00

\$2,161,985.00

\$2,044,733.00

\$2,044,733.00

\$2,044,733.00

\$117,252.00

113001

Sueldos

\$2,330,616.00

-\$168,631.00

\$2,161,985.00

\$2,161,985.00

\$2,044,733.00

\$2,044,733.00

\$2,044,733.00

\$117,252.00

130000

Remuneraciones adicionales y especiales

\$664,436.00

-\$63,000.00

\$601,436.00

\$601,436.00

\$557,984.00

\$557,984.00

\$557,984.00

\$43,452.00

132000

Primas de vacaciones, dominical y gratificación de fin de año

\$388,436.00

\$0.00

\$388,436.00

\$388,436.00

\$345,984.00

\$345,984.00

\$345,984.00

\$42,452.00

132002

Gratificación Anual

\$388,436.00

\$0.00

\$388,436.00

\$388,436.00

\$345,984.00

\$345,984.00

\$345,984.00

\$42,452.00

134000

Compensaciones

\$276,000.00

-\$63,000.00

\$213,000.00

\$213,000.00

\$212,000.00

\$212,000.00

\$212,000.00

\$1,000.00

134001

Compensaciones

\$276,000.00

-\$63,000.00

\$213,000.00

\$213,000.00

\$212,000.00

\$212,000.00

\$212,000.00

\$1,000.00

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

\$1,338,515.00

\$439,010.60

\$1,778,525.60

\$1,778,525.60

\$1,364,367.22

\$1,364,367.22

\$1,364,367.22

\$414,158.38

220000

Alimentos y utensilios

\$65,000.00

\$46,260.00

\$111,260.00

\$111,260.00

\$86,988.00

\$86,988.00

\$86,988.00

\$24,272.00

221000

Productos alimenticios para personas

\$65,000.00

\$46,260.00

\$111,260.00

\$111,260.00

\$86,988.00

\$86,988.00

\$86,988.00

\$24,272.00

221001

Alimentación de Personas

\$65,000.00

\$46,260.00

\$111,260.00

\$111,260.00

\$86,988.00

\$86,988.00

\$86,988.00

\$24,272.00

240000

Materiales y artículos de construcción y de reparación

\$130,000.00

\$105,000.00

\$235,000.00

\$235,000.00

\$183,892.36

\$183,892.36

\$183,892.36

\$51,107.64

246000

Material eléctrico y electrónico

\$130,000.00

\$105,000.00

\$235,000.00

\$235,000.00

\$183,892.36

\$183,892.36

\$183,892.36

\$51,107.64

246001

Material Eléctrico

\$130,000.00

\$105,000.00

\$235,000.00

\$235,000.00

\$183,892.36

\$183,892.36

\$183,892.36

\$51,107.64

260000

Combustibles, lubricantes y aditivos

\$979,515.00

\$50,000.00

\$1,029,515.00

\$1,029,515.00

\$914,758.06

\$914,758.06

\$914,758.06

\$114,756.94

MUNICIPIO DE LA MISIÓN
HIDALGO

Estado Analítico del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Del
01/ene./2023 Al 31/dic./2023

USF: 001
 rptEstadoAnaliti

Fecha y 10/ene./2024
04:03 p. m.

Egresos									
Ejercicio del Presupuesto		Aprobado Al 31/12/2023	Ampliaciones (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
261000	Combustibles, lubricantes y aditivos	\$979,515.00	\$50,000.00	\$1,029,515.00	\$1,029,515.00	\$914,758.06	\$914,758.06	\$914,758.06	\$114,756.94
261001	Combustibles y Lubricantes vehiculos y equipos terrestres	\$979,515.00	\$50,000.00	\$1,029,515.00	\$1,029,515.00	\$914,758.06	\$914,758.06	\$914,758.06	\$114,756.94
270000	Vestuario, blancos, prendas de protección y artículos	\$90,000.00	\$90,000.00	\$180,000.00	\$180,000.00	\$7,200.00	\$7,200.00	\$7,200.00	\$172,800.00
271000	Vestuario y uniformes	\$90,000.00	\$65,000.00	\$155,000.00	\$155,000.00	\$7,200.00	\$7,200.00	\$7,200.00	\$147,800.00
271001	Vestuario, Uniformes	\$90,000.00	\$65,000.00	\$155,000.00	\$155,000.00	\$7,200.00	\$7,200.00	\$7,200.00	\$147,800.00
272000	Prendas de seguridad y protección personal	\$0.00	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$25,000.00
272001	Prendas de Protección	\$0.00	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$25,000.00
290000	Herramientas, refacciones y accesorios menores	\$75,000.00	\$147,750.60	\$222,750.60	\$222,750.60	\$171,528.80	\$171,528.80	\$171,528.80	\$51,221.80
291000	Herramientas menores	\$0.00	\$30,000.00	\$30,000.00	\$30,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$10,000.00
291001	Herramientas Menores	\$0.00	\$30,000.00	\$30,000.00	\$30,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$10,000.00
296000	Refacciones y accesorios menores de equipo de transporte	\$75,000.00	\$117,750.60	\$192,750.60	\$192,750.60	\$151,528.80	\$151,528.80	\$151,528.80	\$41,221.80
296001	Refacciones	\$75,000.00	\$117,750.60	\$192,750.60	\$192,750.60	\$151,528.80	\$151,528.80	\$151,528.80	\$41,221.80
300000	SERVICIOS GENERALES	\$2,376,000.00	\$700,429.40	\$3,076,429.40	\$3,076,429.40	\$1,839,616.18	\$1,839,616.18	\$1,839,616.18	\$1,236,813.22
310000	Servicios básicos	\$1,680,000.00	\$85,000.00	\$1,765,000.00	\$1,765,000.00	\$1,390,055.32	\$1,390,055.32	\$1,390,055.32	\$374,944.68
311000	Energía eléctrica	\$1,680,000.00	\$85,000.00	\$1,765,000.00	\$1,765,000.00	\$1,390,055.32	\$1,390,055.32	\$1,390,055.32	\$374,944.68
311001	Servicio de Energía Eléctrica	\$1,680,000.00	\$85,000.00	\$1,765,000.00	\$1,765,000.00	\$1,390,055.32	\$1,390,055.32	\$1,390,055.32	\$374,944.68
330000	Servicios profesionales, científicos, técnicos y otros	\$35,000.00	\$5,000.00	\$40,000.00	\$40,000.00	\$25,700.00	\$25,700.00	\$25,700.00	\$14,300.00
334000	Servicios de capacitación	\$35,000.00	\$5,000.00	\$40,000.00	\$40,000.00	\$25,700.00	\$25,700.00	\$25,700.00	\$14,300.00
334001	Capacitación	\$35,000.00	\$5,000.00	\$40,000.00	\$40,000.00	\$25,700.00	\$25,700.00	\$25,700.00	\$14,300.00
340000	Servicios financieros, bancarios y comerciales	\$21,000.00	-\$1,233.60	\$19,766.40	\$19,766.40	\$19,766.40	\$19,766.40	\$19,766.40	\$0.00
345000	Seguro de bienes patrimoniales	\$21,000.00	-\$1,233.60	\$19,766.40	\$19,766.40	\$19,766.40	\$19,766.40	\$19,766.40	\$0.00
345001	Seguros	\$21,000.00	-\$1,233.60	\$19,766.40	\$19,766.40	\$19,766.40	\$19,766.40	\$19,766.40	\$0.00
350000	Servicios de instalación, reparación, mantenimiento y ..	\$585,000.00	\$573,663.00	\$1,158,663.00	\$1,158,663.00	\$404,094.46	\$404,094.46	\$404,094.46	\$754,568.54
351000	Conservación y mantenimiento menor de inmuebles	\$35,000.00	\$203,663.00	\$238,663.00	\$238,663.00	\$0.00	\$0.00	\$0.00	\$238,663.00
351001	Conservación y mantenimiento menor de inmuebles	\$35,000.00	\$203,663.00	\$238,663.00	\$238,663.00	\$0.00	\$0.00	\$0.00	\$238,663.00
355000	Reparación y mantenimiento de equipo de transporte	\$550,000.00	\$370,000.00	\$920,000.00	\$920,000.00	\$404,094.46	\$404,094.46	\$404,094.46	\$515,905.54
355001	Mantenimiento de Vehículos	\$550,000.00	\$370,000.00	\$920,000.00	\$920,000.00	\$404,094.46	\$404,094.46	\$404,094.46	\$515,905.54
370000	Servicios de traslado y viáticos	\$55,000.00	\$38,000.00	\$93,000.00	\$93,000.00	\$0.00	\$0.00	\$0.00	\$93,000.00
375000	Viáticos en el país	\$55,000.00	\$38,000.00	\$93,000.00	\$93,000.00	\$0.00	\$0.00	\$0.00	\$93,000.00
375001	Viáticos en el país	\$55,000.00	\$38,000.00	\$93,000.00	\$93,000.00	\$0.00	\$0.00	\$0.00	\$93,000.00
400000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y	\$60,000.00	\$0.00	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$0.00
450000	Pensiones y jubilaciones	\$60,000.00	\$0.00	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$0.00

MUNICIPIO DE LA MISIÓN HIDALGO

Estado Analítico del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Del 01/ene./2023 Al 31/dic./2023

Usr: 001
rptEstadoAnaliti
Fecha y 10/ene./2024
04:03 p. m.

Ejercicio del Presupuesto	Egresos					
	Aprobado Al 31/12/2023	Ampliaciones (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido
451000 Pensiones	\$60,000.00	\$0.00	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00
451001 Pensiones	\$60,000.00	\$0.00	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00
500000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$500,000.00	\$635,942.00	\$1,135,942.00	\$1,135,942.00	\$1,135,942.00	\$1,135,942.00
540000 Vehiculos y equipo de transporte	\$500,000.00	\$352,960.00	\$852,960.00	\$852,960.00	\$852,960.00	\$852,960.00
541000 Vehiculos y equipo terrestre	\$500,000.00	\$352,960.00	\$852,960.00	\$852,960.00	\$852,960.00	\$852,960.00
541001 Vehiculos y Equipo Terrestre	\$500,000.00	\$352,960.00	\$852,960.00	\$852,960.00	\$852,960.00	\$852,960.00
550000 Equipo de defensa y seguridad	\$0.00	\$282,982.00	\$282,982.00	\$282,982.00	\$282,982.00	\$282,982.00
551000 Equipo de defensa y seguridad	\$0.00	\$282,982.00	\$282,982.00	\$282,982.00	\$282,982.00	\$282,982.00
551001 Maquinaria y Equipo de Seguridad Publica	\$0.00	\$282,982.00	\$282,982.00	\$282,982.00	\$282,982.00	\$282,982.00
FONDO DE APORTACIONES PARA EL	\$37,653,429.00	\$1,539,151.00	\$8,814,318.00	\$8,814,318.00	\$7,002,642.40	\$7,002,642.40
Total Final	\$77,653,429.00	\$19,492,668.63	\$97,106,066.63	\$86,367,652.74	\$88,991,536.40	\$28,114,530.23


 LIC. MARGARITA RAMOS VILLEDA
 PRESIDENTA MUNICIPAL
 2020 - 2024


 TEC. JUAN RUBIO VARGAS
 TESORERO MUNICIPAL
 2020 - 2024


 ARTURO SALAS VILLEDA
 SINDICO PROCURADOR
 2020 - 2024