



MUNICIPIO DE LA MISIÓN HIDALGO

Estado Analítico del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Del 01/ene./2024 Al 30/sep./2024

Utr: 005
Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y hora de Impresión | 09:08 a. m.

Ejercicio del Presupuesto	Egresos		Ampliaciones / (Reducciones)	Egresos		Egresos Comprometido	Egresos		Egresos Ejercido	Pagado	Subejercicio
	Aprobado	Modificado		Devengado	Ejercido						
100000 SERVICIOS PERSONALES	\$20,814,920.00		\$188,064.00	\$21,002,984.00		\$14,672,625.00	\$14,672,625.00	\$14,672,625.00	\$14,672,625.00	\$14,672,625.00	\$6,330,359.00
110000 Remuneraciones al personal de carácter permar	\$17,253,024.00		\$141,888.00	\$17,394,912.00		\$12,318,393.00	\$12,318,393.00	\$12,318,393.00	\$12,318,393.00	\$12,318,393.00	\$5,076,519.00
111000 Dietas	\$1,735,648.00		\$11,832.00	\$1,797,480.00		\$1,208,143.00	\$1,208,143.00	\$1,208,143.00	\$1,208,143.00	\$1,208,143.00	\$589,337.00
111001 Dietas	\$1,735,648.00		\$11,832.00	\$1,797,480.00		\$1,208,143.00	\$1,208,143.00	\$1,208,143.00	\$1,208,143.00	\$1,208,143.00	\$589,337.00
113000 Sueldos base al personal permanente	\$15,467,376.00		\$130,056.00	\$15,597,432.00		\$11,110,250.00	\$11,110,250.00	\$11,110,250.00	\$11,110,250.00	\$11,110,250.00	\$4,487,182.00
113001 Sueldos	\$15,467,376.00		\$130,056.00	\$15,597,432.00		\$11,110,250.00	\$11,110,250.00	\$11,110,250.00	\$11,110,250.00	\$11,110,250.00	\$4,487,182.00
130000 Remuneraciones adicionales y especiales	\$3,561,896.00		\$46,176.00	\$3,608,072.00		\$2,354,232.00	\$2,354,232.00	\$2,354,232.00	\$2,354,232.00	\$2,354,232.00	\$1,253,840.00
132000 Primas de vacaciones, dominical y gratificación de	\$2,577,896.00		\$25,176.00	\$2,603,072.00		\$1,662,732.00	\$1,662,732.00	\$1,662,732.00	\$1,662,732.00	\$1,662,732.00	\$940,340.00
132002 Gratificación Anual	\$2,577,896.00		\$25,176.00	\$2,603,072.00		\$1,662,732.00	\$1,662,732.00	\$1,662,732.00	\$1,662,732.00	\$1,662,732.00	\$940,340.00
134000 Compensaciones	\$984,000.00		\$21,000.00	\$1,005,000.00		\$691,500.00	\$691,500.00	\$691,500.00	\$691,500.00	\$691,500.00	\$313,500.00
134001 Compensaciones	\$984,000.00		\$21,000.00	\$1,005,000.00		\$691,500.00	\$691,500.00	\$691,500.00	\$691,500.00	\$691,500.00	\$313,500.00
200000 MATERIALES Y SUMINISTROS	\$7,466,826.00		\$1,728,025.75	\$9,196,851.75		\$4,916,185.96	\$4,916,185.96	\$4,916,185.96	\$4,916,185.96	\$4,916,185.96	\$4,280,665.79
210000 Materiales de administración, emisión de docum	\$687,626.00		-\$55,154.61	\$632,471.39		\$334,824.26	\$334,824.26	\$334,824.26	\$334,824.26	\$334,824.26	\$297,647.13
211000 Materiales, útiles y equipos menores de oficina	\$279,770.00		-\$44,652.81	\$235,117.19		\$162,870.75	\$162,870.75	\$162,870.75	\$162,870.75	\$162,870.75	\$72,246.44
211001 Material de Oficina	\$279,770.00		-\$44,652.81	\$235,117.19		\$162,870.75	\$162,870.75	\$162,870.75	\$162,870.75	\$162,870.75	\$72,246.44
212000 Materiales y útiles de impresión y reproducción	\$80,000.00		\$35,000.00	\$115,000.00		\$90,551.58	\$90,551.58	\$90,551.58	\$90,551.58	\$90,551.58	\$24,448.42
212001 Materiales y Útiles de Impresión	\$80,000.00		\$35,000.00	\$115,000.00		\$90,551.58	\$90,551.58	\$90,551.58	\$90,551.58	\$90,551.58	\$24,448.42
214000 Materiales, útiles y equipos menores de tecnologí:	\$162,000.00		-\$34,000.00	\$128,000.00		\$17,848.79	\$17,848.79	\$17,848.79	\$17,848.79	\$17,848.79	\$110,151.21
214001 Material para Bienes Informáticos	\$162,000.00		-\$34,000.00	\$128,000.00		\$17,848.79	\$17,848.79	\$17,848.79	\$17,848.79	\$17,848.79	\$110,151.21
216000 Material de limpieza	\$165,856.00		-\$11,501.80	\$154,354.20		\$63,553.14	\$63,553.14	\$63,553.14	\$63,553.14	\$63,553.14	\$90,801.06
216001 Material de Limpieza	\$165,856.00		-\$11,501.80	\$154,354.20		\$63,553.14	\$63,553.14	\$63,553.14	\$63,553.14	\$63,553.14	\$90,801.06
220000 Alimentos y utensilios	\$638,500.00		\$1,413,244.51	\$2,051,744.51		\$1,533,170.04	\$1,533,170.04	\$1,533,170.04	\$1,533,170.04	\$1,533,170.04	\$518,574.47
221000 Productos alimenticios para personas	\$538,500.00		\$1,473,744.51	\$2,012,244.51		\$1,531,461.04	\$1,531,461.04	\$1,531,461.04	\$1,531,461.04	\$1,531,461.04	\$480,783.47
221001 Alimentación de Personas	\$538,500.00		\$1,473,744.51	\$2,012,244.51		\$1,531,461.04	\$1,531,461.04	\$1,531,461.04	\$1,531,461.04	\$1,531,461.04	\$480,783.47
223000 Utensilios para el servicio de alimentación	\$100,000.00		-\$80,500.00	\$39,500.00		\$1,709.00	\$1,709.00	\$1,709.00	\$1,709.00	\$1,709.00	\$37,791.00
223001 Utensilios para el Servicio de Alimentación	\$100,000.00		-\$80,500.00	\$39,500.00		\$1,709.00	\$1,709.00	\$1,709.00	\$1,709.00	\$1,709.00	\$37,791.00
230000 Materias primas y materiales de producción y c	\$92,500.00		-\$40,000.00	\$52,500.00		\$3,897.00	\$3,897.00	\$3,897.00	\$3,897.00	\$3,897.00	\$48,603.00
235000 Productos químicos, farmacéuticos y de laborator	\$92,500.00		-\$40,000.00	\$52,500.00		\$3,897.00	\$3,897.00	\$3,897.00	\$3,897.00	\$3,897.00	\$48,603.00
235001 Productos químicos, farmacéuticos y de laboratori	\$92,500.00		-\$40,000.00	\$52,500.00		\$3,897.00	\$3,897.00	\$3,897.00	\$3,897.00	\$3,897.00	\$48,603.00
240000 Materiales y artículos de construcción y de repa	\$700,000.00		\$1,170,000.00	\$1,870,000.00		\$159,663.98	\$159,663.98	\$159,663.98	\$159,663.98	\$159,663.98	\$1,710,336.02
246000 Material eléctrico y electrónico	\$635,000.00		\$1,170,000.00	\$1,805,000.00		\$159,663.98	\$159,663.98	\$159,663.98	\$159,663.98	\$159,663.98	\$1,645,336.02
246001 Material Eléctrico	\$635,000.00		\$1,170,000.00	\$1,805,000.00		\$159,663.98	\$159,663.98	\$159,663.98	\$159,663.98	\$159,663.98	\$1,645,336.02
249000 Otros materiales y artículos de construcción y repe	\$65,000.00		\$0.00	\$65,000.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$65,000.00
249001 Otros materiales y artículos de construcción y repe	\$65,000.00		\$0.00	\$65,000.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$65,000.00



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Estado Analítico del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Del 01/ene./2024 Al 30/sep./2024

Usr: 005
Rep: rptEstadoAnaliticoPresupuestoEgresos

Fecha y hora de Impresión | 08/oct./2024
09:08 a. m.

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercicio	Pagado	Subejercicio
250000	Productos químicos, farmacéuticos y de laborat	\$125,000.00	-\$30,000.00	\$95,000.00	\$76,020.10	\$76,020.10	\$76,020.10	\$18,979.90
253000	Medicinas y productos farmacéuticos	\$125,000.00	-\$30,000.00	\$95,000.00	\$76,020.10	\$76,020.10	\$76,020.10	\$18,979.90
253001	Medicinas y Productos Farmacéuticos	\$125,000.00	-\$30,000.00	\$95,000.00	\$76,020.10	\$76,020.10	\$76,020.10	\$18,979.90
260000	Combustibles, lubricantes y aditivos	\$4,089,000.00	-\$395,564.16	\$3,673,435.84	\$2,526,004.62	\$2,526,004.62	\$2,526,004.62	\$1,147,431.22
261000	Combustibles, lubricantes y aditivos	\$4,089,000.00	-\$395,564.16	\$3,673,435.84	\$2,526,004.62	\$2,526,004.62	\$2,526,004.62	\$1,147,431.22
261001	Combustibles y Lubricantes vehiculos y equipos te	\$4,089,000.00	-\$395,564.16	\$3,673,435.84	\$2,526,004.62	\$2,526,004.62	\$2,526,004.62	\$1,147,431.22
270000	Vestuario, blancos, prendas de protección y arti	\$340,000.00	-\$80,000.00	\$260,000.00	\$17,980.00	\$17,980.00	\$17,980.00	\$242,020.00
271000	Vestuario y uniformes	\$305,000.00	-\$130,000.00	\$175,000.00	\$17,980.00	\$17,980.00	\$17,980.00	\$157,020.00
271001	Vestuario, Uniformes	\$305,000.00	-\$130,000.00	\$175,000.00	\$17,980.00	\$17,980.00	\$17,980.00	\$157,020.00
272000	Prendas de seguridad y protección personal	\$35,000.00	\$50,000.00	\$85,000.00	\$0.00	\$0.00	\$0.00	\$85,000.00
272001	Prendas de Protección	\$35,000.00	\$50,000.00	\$85,000.00	\$0.00	\$0.00	\$0.00	\$85,000.00
290000	Herramientas, refacciones y accesorios menor	\$816,200.00	-\$254,499.99	\$561,700.01	\$264,625.96	\$264,625.96	\$264,625.96	\$297,074.05
291000	Herramientas menores	\$393,000.00	-\$208,000.00	\$185,000.00	\$54,596.51	\$54,596.51	\$54,596.51	\$100,403.49
291001	Herramientas Menores	\$393,000.00	-\$208,000.00	\$185,000.00	\$54,596.51	\$54,596.51	\$54,596.51	\$100,403.49
296000	Refacciones y accesorios menores de equipo de ti	\$447,400.00	-\$55,699.99	\$391,700.01	\$205,429.45	\$205,429.45	\$205,429.45	\$186,270.56
296001	Refacciones	\$447,400.00	-\$55,699.99	\$391,700.01	\$205,429.45	\$205,429.45	\$205,429.45	\$186,270.56
299000	Refacciones y accesorios menores otros bienes m	\$5,800.00	\$9,200.00	\$15,000.00	\$4,600.00	\$4,600.00	\$4,600.00	\$10,400.00
299001	Refacciones y accesorios menores otros bienes m	\$5,800.00	\$9,200.00	\$15,000.00	\$4,600.00	\$4,600.00	\$4,600.00	\$10,400.00
300000	SERVICIOS GENERALES	\$13,661,773.00	-\$471,409.74	\$13,190,363.26	\$8,670,081.70	\$8,670,081.70	\$8,670,081.70	\$4,520,281.56
310000	Servicios básicos	\$2,181,712.00	-\$31,795.01	\$2,149,916.99	\$1,672,975.99	\$1,672,975.99	\$1,672,975.99	\$476,941.00
311000	Energía eléctrica	\$2,100,000.00	-\$28,534.01	\$2,071,465.99	\$1,632,960.00	\$1,632,960.00	\$1,632,960.00	\$438,505.99
311001	Servicio de Energía Eléctrica	\$2,100,000.00	-\$28,534.01	\$2,071,465.99	\$1,632,960.00	\$1,632,960.00	\$1,632,960.00	\$438,505.99
317000	Servicios de acceso de Internet, redes y procesar	\$81,712.00	-\$3,281.00	\$78,451.00	\$40,015.99	\$40,015.99	\$40,015.99	\$38,435.01
317001	Servicios de Conducción de Señales Analógicas y	\$81,712.00	-\$3,281.00	\$78,451.00	\$40,015.99	\$40,015.99	\$40,015.99	\$38,435.01
320000	Servicios de arrendamiento	\$2,728,000.00	\$15,425.11	\$2,743,425.11	\$1,884,142.13	\$1,884,142.13	\$1,884,142.13	\$859,282.98
322000	Arrendamiento de edificios	\$28,000.00	\$38,000.00	\$66,000.00	\$24,000.00	\$24,000.00	\$24,000.00	\$42,000.00
322001	Arrendamiento de edificios	\$28,000.00	\$38,000.00	\$66,000.00	\$24,000.00	\$24,000.00	\$24,000.00	\$42,000.00
326000	Arrendamiento de maquinaria, otros equipos y her	\$2,700,000.00	-\$22,574.89	\$2,677,425.11	\$1,860,142.13	\$1,860,142.13	\$1,860,142.13	\$817,282.98
326001	Arrendamiento de Maquinaria y Equipo	\$2,700,000.00	-\$22,574.89	\$2,677,425.11	\$1,860,142.13	\$1,860,142.13	\$1,860,142.13	\$817,282.98
330000	Servicios profesionales, científicos, técnicos y c	\$220,500.00	\$375,500.00	\$596,000.00	\$178,852.25	\$178,852.25	\$178,852.25	\$417,147.75
331000	Servicios legales, de contabilidad, auditoría y relat	\$92,500.00	-\$42,500.00	\$50,000.00	\$35,816.40	\$35,816.40	\$35,816.40	\$14,183.80
331003	Servicios de Consultoría	\$92,500.00	-\$42,500.00	\$50,000.00	\$35,816.40	\$35,816.40	\$35,816.40	\$14,183.80
333000	Servicios de consultoría administrativa, procesos,	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$20,000.00
333001	Servicios de informática	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$20,000.00



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Estado Analítico del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Del 01/ene./2024 Al 30/sep./2024

Fecha y | 08/oct./2024

Utr: 005
Rep.: rptEstadoAnalíticoPresupuestoEgresos

hora de Impresión | 09:08 a. m.

	Egresos Aprobado	Ampliaciones/ (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
334000	365,000.00	-\$35,000.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
334001	Capacitación	-\$35,000.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
339000	\$43,000.00	\$453,000.00	\$496,000.00	\$143,035.85	\$143,035.85	\$143,035.85	\$143,035.85	\$352,964.15
339003	Prestación de Servicios Profesionales	\$453,000.00	\$496,000.00	\$143,035.85	\$143,035.85	\$143,035.85	\$143,035.85	\$352,964.15
340000	Servicios financieros, bancos y comerciales	\$0.00	\$71,000.00	\$14,000.00	\$14,000.00	\$14,000.00	\$14,000.00	\$57,000.00
345000	Seguro de bienes patrimoniales	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
345001	Seguros	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
347000	Fletes y maniobras	\$0.00	\$51,000.00	\$14,000.00	\$14,000.00	\$14,000.00	\$14,000.00	\$37,000.00
347001	Fletes y Maniobras	\$0.00	\$51,000.00	\$14,000.00	\$14,000.00	\$14,000.00	\$14,000.00	\$37,000.00
350000	Servicios de instalación, reparación, manteni-	-\$582,860.76	\$1,993,945.24	\$1,305,656.19	\$1,305,656.19	\$1,305,656.19	\$1,305,656.19	\$688,289.05
351000	Conservación y mantenimiento menor de inmueble	-\$280,000.00	\$201,500.00	\$79,021.70	\$79,021.70	\$79,021.70	\$79,021.70	\$122,478.30
351001	Conservación y mantenimiento menor de inmueble	-\$280,000.00	\$201,500.00	\$79,021.70	\$79,021.70	\$79,021.70	\$79,021.70	\$122,478.30
353000	Instalación, reparación y mantenimiento de equipc	-\$59,650.00	\$54,350.00	\$21,047.00	\$21,047.00	\$21,047.00	\$21,047.00	\$33,303.00
353001	Mantenimiento de bienes informáticos	-\$59,650.00	\$54,350.00	\$21,047.00	\$21,047.00	\$21,047.00	\$21,047.00	\$33,303.00
355000	Reparación y mantenimiento de equipo de transpo	-\$228,210.76	\$1,738,095.24	\$1,205,587.49	\$1,205,587.49	\$1,205,587.49	\$1,205,587.49	\$532,507.75
355001	Mantenimiento de Vehículos	-\$228,210.76	\$1,738,095.24	\$1,205,587.49	\$1,205,587.49	\$1,205,587.49	\$1,205,587.49	\$532,507.75
357000	Instalación, reparación y mantenimiento de maqui	-\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
357001	Mantenimiento de Maquinaria y Equipo	-\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
360000	Servicios de comunicación social y publicidad	\$0.00	\$40,000.00	\$13,920.00	\$13,920.00	\$13,920.00	\$13,920.00	\$26,080.00
361000	Difusión por radio, televisión y otros medios de m	\$0.00	\$40,000.00	\$13,920.00	\$13,920.00	\$13,920.00	\$13,920.00	\$26,080.00
361001	Difusión de programas y actividades gubernament	\$0.00	\$40,000.00	\$13,920.00	\$13,920.00	\$13,920.00	\$13,920.00	\$26,080.00
370000	Servicios de traslado y viáticos	-\$4,126.26	\$456,873.74	\$312,241.68	\$312,241.68	\$312,241.68	\$312,241.68	\$144,632.06
375000	Viáticos en el país	-\$4,126.26	\$391,873.74	\$296,791.68	\$296,791.68	\$296,791.68	\$296,791.68	\$95,082.06
375001	Viáticos en el país	-\$4,126.26	\$391,873.74	\$296,791.68	\$296,791.68	\$296,791.68	\$296,791.68	\$95,082.06
379000	Otros servicios de traslado y hospedaje	\$0.00	\$65,000.00	\$15,450.00	\$15,450.00	\$15,450.00	\$15,450.00	\$49,550.00
379001	Otros servicios de traslado y hospedaje	\$0.00	\$65,000.00	\$15,450.00	\$15,450.00	\$15,450.00	\$15,450.00	\$49,550.00
380000	Servicios oficiales	-\$483,552.82	\$4,057,202.18	\$2,683,464.02	\$2,683,464.02	\$2,683,464.02	\$2,683,464.02	\$1,373,738.16
381000	Gastos de ceremonial	\$250,000.00	\$264,255.49	\$264,255.49	\$264,255.49	\$264,255.49	\$264,255.49	\$0.00
381001	Gastos de Ceremonial	\$250,000.00	\$264,255.49	\$264,255.49	\$264,255.49	\$264,255.49	\$264,255.49	\$0.00
382000	Gastos de orden social y cultural	-\$497,808.31	\$3,792,946.69	\$2,419,208.53	\$2,419,208.53	\$2,419,208.53	\$2,419,208.53	\$1,373,738.16
382001	Gastos de orden social y cultural	-\$497,808.31	\$3,792,946.69	\$2,419,208.53	\$2,419,208.53	\$2,419,208.53	\$2,419,208.53	\$1,373,738.16
390000	Otros servicios generales	\$842,000.00	\$1,082,000.00	\$604,829.44	\$604,829.44	\$604,829.44	\$604,829.44	\$477,170.56
391000	Servicios funerarios y de cementerios	\$510,000.00	\$640,000.00	\$363,633.98	\$363,633.98	\$363,633.98	\$363,633.98	\$276,366.02
391001	Servicios funerarios y de cementerios	\$510,000.00	\$640,000.00	\$363,633.98	\$363,633.98	\$363,633.98	\$363,633.98	\$276,366.02



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Fecha y hora de Impresión | 08/oct./2024 | 09:08 a. m.

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
392000	Impuestos y derechos	\$117,000.00	\$85,000.00	\$202,000.00	\$76,219.46	\$76,219.46	\$76,219.46	\$125,780.54
392006	Pago de derechos	\$117,000.00	\$85,000.00	\$202,000.00	\$76,219.46	\$76,219.46	\$76,219.46	\$125,780.54
398000	Impuesto sobre nóminas y otros que se deriven de	\$215,000.00	\$25,000.00	\$240,000.00	\$164,976.00	\$164,976.00	\$164,976.00	\$75,024.00
398001	Impuesto sobre nóminas y otros que se deriven de	\$215,000.00	\$25,000.00	\$240,000.00	\$164,976.00	\$164,976.00	\$164,976.00	\$75,024.00
400000	TRANSFERENCIAS, ASIGNACIONES, SUE	\$17,538,963.00	\$1,287,543.67	\$18,926,506.67	\$15,469,036.24	\$15,469,036.24	\$15,469,036.24	\$3,457,470.43
410000	Transferencias internas y asignaciones al sector	\$385,000.00	\$400,000.00	\$785,000.00	\$544,088.02	\$544,088.02	\$544,088.02	\$240,911.98
415000	Transferencias internas otorgadas a entidades pa	\$385,000.00	\$400,000.00	\$785,000.00	\$544,088.02	\$544,088.02	\$544,088.02	\$240,911.98
415001	Transferencias internas otorgadas a entidades pa	\$385,000.00	\$400,000.00	\$785,000.00	\$544,088.02	\$544,088.02	\$544,088.02	\$240,911.98
430000	Subsidios y subvenciones	\$932,774.00	\$277,409.00	\$1,210,183.00	\$792,800.00	\$792,800.00	\$792,800.00	\$417,383.00
431000	Subsidios a la producción	\$932,774.00	\$277,409.00	\$1,210,183.00	\$792,800.00	\$792,800.00	\$792,800.00	\$417,383.00
431001	Subsidios a la producción	\$932,774.00	\$277,409.00	\$1,210,183.00	\$792,800.00	\$792,800.00	\$792,800.00	\$417,383.00
440000	Ayudas sociales	\$16,261,189.00	\$610,134.67	\$16,871,323.67	\$14,087,148.22	\$14,087,148.22	\$14,087,148.22	\$2,784,175.45
441000	Ayudas sociales a personas	\$10,726,189.00	\$610,134.67	\$11,336,323.67	\$10,235,290.30	\$10,235,290.30	\$10,235,290.30	\$1,101,033.37
441001	Ayudas sociales a personas	\$10,726,189.00	\$610,134.67	\$11,336,323.67	\$10,235,290.30	\$10,235,290.30	\$10,235,290.30	\$1,101,033.37
442000	Becas y otras ayudas para programas de capacita	\$2,435,000.00	\$0.00	\$2,435,000.00	\$1,591,184.00	\$1,591,184.00	\$1,591,184.00	\$843,816.00
442001	Becas	\$2,435,000.00	\$0.00	\$2,435,000.00	\$1,591,184.00	\$1,591,184.00	\$1,591,184.00	\$843,816.00
443000	Ayudas sociales a instituciones de enseñanza	\$3,100,000.00	\$0.00	\$3,100,000.00	\$2,260,673.92	\$2,260,673.92	\$2,260,673.92	\$839,326.08
443001	Ayudas sociales a instituciones de enseñanza	\$3,100,000.00	\$0.00	\$3,100,000.00	\$2,260,673.92	\$2,260,673.92	\$2,260,673.92	\$839,326.08
450000	Pensiones y jubilaciones	\$60,000.00	\$0.00	\$60,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$15,000.00
451000	Pensiones	\$60,000.00	\$0.00	\$60,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$15,000.00
451001	Pensiones	\$60,000.00	\$0.00	\$60,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$15,000.00
500000	BIENES MUEBLES, INMUEBLES E INTAN	\$3,134,500.00	\$464,039.01	\$3,598,539.01	\$1,546,019.01	\$1,546,019.01	\$1,546,019.01	\$2,052,520.00
510000	Mobiliario y equipo de administración	\$278,500.00	\$114,119.01	\$389,619.01	\$166,019.01	\$166,019.01	\$166,019.01	\$223,600.00
511000	Muebles de oficina y estantería	\$148,000.00	\$58,119.01	\$206,119.01	\$123,519.01	\$123,519.01	\$123,519.01	\$82,600.00
511001	Muebles de oficina y estantería	\$148,000.00	\$58,119.01	\$206,119.01	\$123,519.01	\$123,519.01	\$123,519.01	\$82,600.00
515000	Equipo de cómputo y de tecnología de la informaci	\$130,500.00	\$53,000.00	\$183,500.00	\$42,500.00	\$42,500.00	\$42,500.00	\$141,000.00
515001	Bienes informáticos	\$130,500.00	\$53,000.00	\$183,500.00	\$42,500.00	\$42,500.00	\$42,500.00	\$141,000.00
520000	Mobiliario y equipo educacional y recreativo	\$26,000.00	-\$26,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521000	Equipos y aparatos audiovisuales	\$26,000.00	-\$26,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521001	Equipos y aparatos audiovisuales	\$26,000.00	-\$26,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
540000	Vehículos y equipo de transporte	\$2,650,000.00	\$475,920.00	\$3,125,920.00	\$1,365,000.00	\$1,365,000.00	\$1,365,000.00	\$1,780,920.00
541000	Vehículos y equipo terrestre	\$2,650,000.00	\$475,920.00	\$3,125,920.00	\$1,365,000.00	\$1,365,000.00	\$1,365,000.00	\$1,780,920.00
541001	Vehículos y Equipo Terrestre	\$2,650,000.00	\$475,920.00	\$3,125,920.00	\$1,365,000.00	\$1,365,000.00	\$1,365,000.00	\$1,780,920.00
550000	Equipo de defensa y seguridad	\$180,000.00	-\$180,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
551000	Equipo de defensa y seguridad	\$180,000.00	-\$180,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
551001	Maquinaria y Equipo de Seguridad Pública	\$180,000.00	-\$180,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
560000	Maquinaria, otros equipos y herramientas	\$0.00	\$83,000.00	\$83,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$68,000.00
564000	Sistemas de aire acondicionado, calefacción y de	\$0.00	\$83,000.00	\$83,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$68,000.00
564001	Sistemas de aire acondicionado, calefacción y de	\$0.00	\$83,000.00	\$83,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$68,000.00
600000	INVERSION PUBLICA	\$32,973,471.00	\$2,272,393.24	\$35,245,864.24	\$17,992,142.11	\$17,992,142.11	\$17,992,142.11	\$17,253,722.13
610000	Obra pública en bienes de dominio público	\$32,973,471.00	\$2,272,393.24	\$35,245,864.24	\$17,992,142.11	\$17,992,142.11	\$17,992,142.11	\$17,253,722.13
611000	Edificación habitacional	\$3,000,000.00	\$0.00	\$3,000,000.00	\$829,065.00	\$829,065.00	\$829,065.00	\$2,170,935.00
611001	Edificación habitacional	\$3,000,000.00	\$0.00	\$3,000,000.00	\$829,065.00	\$829,065.00	\$829,065.00	\$2,170,935.00
612000	Edificación no habitacional	\$5,000,000.00	-\$1,000,000.00	\$4,000,000.00	\$0.00	\$0.00	\$0.00	\$4,000,000.00
612001	Edificación no habitacional	\$5,000,000.00	-\$1,000,000.00	\$4,000,000.00	\$0.00	\$0.00	\$0.00	\$4,000,000.00
614000	División de terrenos y construcción de obras de ur	\$6,750,000.00	-\$1,500,000.00	\$5,250,000.00	\$0.00	\$0.00	\$0.00	\$5,250,000.00
614001	División de terrenos y construcción de obras de ur	\$6,750,000.00	-\$1,500,000.00	\$5,250,000.00	\$0.00	\$0.00	\$0.00	\$5,250,000.00
615000	Construcción de vías de comunicación	\$12,000,000.00	\$9,467,067.24	\$21,467,067.24	\$16,793,277.11	\$16,793,277.11	\$16,793,277.11	\$4,673,790.13
615001	Construcción de vías de comunicación	\$12,000,000.00	\$9,467,067.24	\$21,467,067.24	\$16,793,277.11	\$16,793,277.11	\$16,793,277.11	\$4,673,790.13
616000	Otras construcciones de ingeniería civil u obra pes	\$6,223,471.00	\$8,223,471.00	\$14,446,942.00	\$369,800.00	\$369,800.00	\$369,800.00	\$1,158,997.00
616001	Otras construcciones de ingeniería civil u obra pes	\$6,223,471.00	\$8,223,471.00	\$14,446,942.00	\$369,800.00	\$369,800.00	\$369,800.00	\$1,158,997.00
Total		\$95,692,453.00	\$16,655,933.24	\$112,348,386.24	\$63,266,090.02	\$63,266,090.02	\$63,266,090.02	\$37,895,018.13

C. ISRAEL VILLEDA VILLEDA
PRESIDENTE MUNICIPAL CONSTITUCIONAL

2024 - 2027

C. CARLOS TREJO REYES
TESORERO MUNICIPAL

2024 - 2027

C. FRANCISCA LOPEZ GUERRERO
SINDICA PROCURADOR

2024 - 2027