

MUNICIPIO DE LA MISIÓN
HIDALGO

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

Usr: 001
rptEstadoAnalitico

Fecha y 13/ene./2025
06:53 p. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
100000	SERVICIOS PERSONALES	\$20,814,920.00	-\$277,412.38	\$20,537,507.62	\$20,396,395.59	\$20,120,147.44	\$20,120,147.44	\$20,120,147.44	\$417,360.18
110000	Remuneraciones al personal de carácter	\$17,253,024.00	-\$256,790.97	\$16,996,233.03	\$16,917,764.00	\$16,676,882.00	\$16,676,882.00	\$16,676,882.00	\$319,351.03
111000	Dietas	\$1,785,648.00	-\$128,135.00	\$1,657,513.00	\$1,657,513.00	\$1,657,513.00	\$1,657,513.00	\$1,657,513.00	\$0.00
111001	Dietas	\$1,785,648.00	-\$128,135.00	\$1,657,513.00	\$1,657,513.00	\$1,657,513.00	\$1,657,513.00	\$1,657,513.00	\$0.00
113000	Sueldos base al personal permanente	\$15,467,376.00	-\$128,655.97	\$15,338,720.03	\$15,260,251.00	\$15,019,369.00	\$15,019,369.00	\$15,019,369.00	\$319,351.03
113001	Sueldos	\$15,467,376.00	-\$128,655.97	\$15,338,720.03	\$15,260,251.00	\$15,019,369.00	\$15,019,369.00	\$15,019,369.00	\$319,351.03
130000	Remuneraciones adicionales y especiales	\$3,561,896.00	-\$20,821.41	\$3,541,074.59	\$3,478,631.59	\$3,443,265.44	\$3,443,265.44	\$3,443,265.44	\$98,009.15
132000	Primas de vacaciones, dominical y gratificación	\$2,577,896.00	\$22,725.44	\$2,600,621.44	\$2,563,978.44	\$2,529,265.44	\$2,529,265.44	\$2,529,265.44	\$71,356.00
132002	Gratificación Anual	\$2,577,896.00	\$22,725.44	\$2,600,621.44	\$2,563,978.44	\$2,529,265.44	\$2,529,265.44	\$2,529,265.44	\$71,356.00
134000	Compensaciones	\$984,000.00	-\$43,346.85	\$940,653.15	\$914,653.15	\$914,000.00	\$914,000.00	\$914,000.00	\$26,653.15
134001	Compensaciones	\$984,000.00	-\$43,346.85	\$940,653.15	\$914,653.15	\$914,000.00	\$914,000.00	\$914,000.00	\$26,653.15
200000	MATERIALES Y SUMINISTROS	\$7,468,826.00	\$1,058,092.40	\$8,526,918.40	\$7,060,525.07	\$6,869,586.63	\$6,869,586.63	\$6,869,586.63	\$1,557,331.77
210000	Materiales de administración, emisión de	\$687,626.00	-\$178,216.63	\$509,409.37	\$454,670.69	\$454,670.69	\$454,670.69	\$454,670.69	\$54,738.68
211000	Materiales, útiles y equipos menores de oficina	\$279,770.00	-\$38,309.36	\$241,460.64	\$233,675.54	\$233,675.54	\$233,675.54	\$233,675.54	\$7,785.10
211001	Material de Oficina	\$279,770.00	-\$38,309.36	\$241,460.64	\$233,675.54	\$233,675.54	\$233,675.54	\$233,675.54	\$7,785.10
212000	Materiales y útiles de impresión y reproducción	\$80,000.00	\$39,000.00	\$119,000.00	\$90,893.58	\$90,893.58	\$90,893.58	\$90,893.58	\$28,106.42
212001	Materiales y Útiles de Impresión	\$80,000.00	\$39,000.00	\$119,000.00	\$90,893.58	\$90,893.58	\$90,893.58	\$90,893.58	\$28,106.42
214000	Materiales, útiles y equipos menores de	\$162,000.00	-\$106,368.41	\$55,631.59	\$48,269.59	\$48,269.59	\$48,269.59	\$48,269.59	\$7,342.00
214001	Material para Bienes Informáticos	\$162,000.00	-\$106,368.41	\$55,631.59	\$48,269.59	\$48,269.59	\$48,269.59	\$48,269.59	\$7,342.00
216000	Material de Limpieza	\$165,856.00	-\$72,518.86	\$93,337.14	\$81,831.98	\$81,831.98	\$81,831.98	\$81,831.98	\$11,505.16
216001	Material de Limpieza	\$165,856.00	-\$72,518.86	\$93,337.14	\$81,831.98	\$81,831.98	\$81,831.98	\$81,831.98	\$11,505.16
220000	Alimentos y utensilios	\$638,500.00	\$1,426,650.01	\$2,065,150.01	\$1,974,822.83	\$1,974,822.83	\$1,974,822.83	\$1,974,822.83	\$90,327.18
221000	Productos alimenticios para personas	\$538,500.00	\$1,495,276.58	\$2,033,776.58	\$1,943,449.40	\$1,943,449.40	\$1,943,449.40	\$1,943,449.40	\$90,327.18
221001	Alimentación de Personas	\$538,500.00	\$1,495,276.58	\$2,033,776.58	\$1,943,449.40	\$1,943,449.40	\$1,943,449.40	\$1,943,449.40	\$90,327.18
223000	Utensilios para el servicio de alimentación	\$100,000.00	-\$68,626.57	\$31,373.43	\$31,373.43	\$31,373.43	\$31,373.43	\$31,373.43	\$0.00
223001	Utensilios para el Servicio de Alimentación	\$100,000.00	-\$68,626.57	\$31,373.43	\$31,373.43	\$31,373.43	\$31,373.43	\$31,373.43	\$0.00
230000	Materias primas y materiales de producción y	\$92,500.00	-\$73,603.00	\$18,897.00	\$3,897.00	\$3,897.00	\$3,897.00	\$3,897.00	\$15,000.00
235000	Productos químicos, farmacéuticos y de	\$92,500.00	-\$73,603.00	\$18,897.00	\$3,897.00	\$3,897.00	\$3,897.00	\$3,897.00	\$15,000.00
235001	Productos químicos, farmacéuticos y de	\$92,500.00	-\$73,603.00	\$18,897.00	\$3,897.00	\$3,897.00	\$3,897.00	\$3,897.00	\$15,000.00
240000	Materiales y artículos de construcción y de	\$700,000.00	\$461,200.02	\$1,161,200.02	\$265,752.37	\$265,752.37	\$265,752.37	\$265,752.37	\$895,447.65
246000	Material eléctrico y electrónico	\$635,000.00	\$526,200.02	\$1,161,200.02	\$265,752.37	\$265,752.37	\$265,752.37	\$265,752.37	\$895,447.65
246001	Material Eléctrico	\$635,000.00	\$526,200.02	\$1,161,200.02	\$265,752.37	\$265,752.37	\$265,752.37	\$265,752.37	\$895,447.65
249000	Otros materiales y artículos de construcción y	\$65,000.00	-\$65,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
249001	Otros materiales y artículos de construcción y	\$65,000.00	-\$65,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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05:53 p. m.

Ejercicio del Presupuesto												
	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio				
260000	Productos químicos, farmacéuticos y de											
263000	Medicinas y productos farmacéuticos	-\$40,519.40	\$84,480.60	\$84,480.60	\$84,480.60	\$84,480.60	\$84,480.60	\$0.00				
263001	Medicinas y Productos Farmacéuticos	-\$40,519.40	\$84,480.60	\$84,480.60	\$84,480.60	\$84,480.60	\$84,480.60	\$0.00				
260000	Combustibles, lubricantes y aditivos	-\$213,040.69	\$3,855,959.31	\$3,554,510.48	\$3,536,172.04	\$3,536,172.04	\$3,536,172.04	\$319,787.27				
261000	Combustibles, lubricantes y aditivos	-\$213,040.69	\$3,855,959.31	\$3,554,510.48	\$3,536,172.04	\$3,536,172.04	\$3,536,172.04	\$319,787.27				
261001	Combustibles y Lubricantes vehiculos y equipos	-\$213,040.69	\$3,855,959.31	\$3,554,510.48	\$3,536,172.04	\$3,536,172.04	\$3,536,172.04	\$319,787.27				
270000	Vestuario, blancos, prendas de protección y	-\$62,875.00	\$277,125.00	\$264,037.00	\$119,037.00	\$119,037.00	\$119,037.00	\$158,088.00				
271000	Vestuario y uniformes	-\$62,875.00	\$277,125.00	\$264,037.00	\$119,037.00	\$119,037.00	\$119,037.00	\$158,088.00				
271001	Vestuario, Uniformes	-\$62,875.00	\$277,125.00	\$264,037.00	\$119,037.00	\$119,037.00	\$119,037.00	\$158,088.00				
272000	Prendas de seguridad y protección personal	-\$62,875.00	\$277,125.00	\$264,037.00	\$119,037.00	\$119,037.00	\$119,037.00	\$158,088.00				
272001	Prendas de Protección	-\$62,875.00	\$277,125.00	\$264,037.00	\$119,037.00	\$119,037.00	\$119,037.00	\$158,088.00				
290000	Herramientas, refacciones y accesorios	\$0.00	\$35,000.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$35,000.00				
291000	Herramientas menores	\$0.00	\$35,000.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$35,000.00				
291001	Herramientas Menores	\$0.00	\$35,000.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$35,000.00				
296000	Refacciones y accesorios menores de equipo de	-\$261,502.91	\$554,897.08	\$458,354.10	\$430,754.10	\$430,754.10	\$430,754.10	\$123,942.99				
296001	Refacciones	-\$261,502.91	\$554,897.08	\$458,354.10	\$430,754.10	\$430,754.10	\$430,754.10	\$123,942.99				
299000	Refacciones y accesorios menores otros bienes	-\$204,464.33	\$158,535.67	\$125,883.95	\$125,883.95	\$125,883.95	\$125,883.95	\$32,651.72				
299001	Refacciones y accesorios menores otros bienes	-\$204,464.33	\$158,535.67	\$125,883.95	\$125,883.95	\$125,883.95	\$125,883.95	\$32,651.72				
300000	SERVICIOS GENERALES	-\$63,011.58	\$384,388.42	\$320,697.15	\$293,097.15	\$293,097.15	\$293,097.15	\$91,291.27				
310000	Servicios básicos	-\$63,011.58	\$384,388.42	\$320,697.15	\$293,097.15	\$293,097.15	\$293,097.15	\$91,291.27				
311000	Energía eléctrica	\$5,973.00	\$11,773.00	\$11,773.00	\$11,773.00	\$11,773.00	\$11,773.00	\$0.00				
311001	Servicio de Energía Eléctrica	\$5,973.00	\$11,773.00	\$11,773.00	\$11,773.00	\$11,773.00	\$11,773.00	\$0.00				
317000	Servicios de acceso de Internet, redes y	\$5,973.00	\$11,773.00	\$11,773.00	\$11,773.00	\$11,773.00	\$11,773.00	\$0.00				
317001	Servicios de Conducción de Señales Analógicas	\$5,973.00	\$11,773.00	\$11,773.00	\$11,773.00	\$11,773.00	\$11,773.00	\$0.00				
320000	Servicios de arrendamiento	\$5,973.00	\$11,773.00	\$11,773.00	\$11,773.00	\$11,773.00	\$11,773.00	\$0.00				
322000	Arrendamiento de edificios	\$5,973.00	\$11,773.00	\$11,773.00	\$11,773.00	\$11,773.00	\$11,773.00	\$0.00				
322001	Arrendamiento de edificios	\$5,973.00	\$11,773.00	\$11,773.00	\$11,773.00	\$11,773.00	\$11,773.00	\$0.00				
326000	Arrendamiento de maquinaria, otros equipos y	\$5,973.00	\$11,773.00	\$11,773.00	\$11,773.00	\$11,773.00	\$11,773.00	\$0.00				
326001	Arrendamiento de Maquinaria y Equipo	\$5,973.00	\$11,773.00	\$11,773.00	\$11,773.00	\$11,773.00	\$11,773.00	\$0.00				
330000	Servicios profesionales, científicos, técnicos y	\$5,973.00	\$11,773.00	\$11,773.00	\$11,773.00	\$11,773.00	\$11,773.00	\$0.00				
331000	Servicios legales, de contabilidad, auditoría y	\$5,973.00	\$11,773.00	\$11,773.00	\$11,773.00	\$11,773.00	\$11,773.00	\$0.00				
331003	Servicios de Consultoría	\$5,973.00	\$11,773.00	\$11,773.00	\$11,773.00	\$11,773.00	\$11,773.00	\$0.00				
333000	Servicios de consultoría administrativa, procesos,	\$5,973.00	\$11,773.00	\$11,773.00	\$11,773.00	\$11,773.00	\$11,773.00	\$0.00				
333001	Servicios de informática	\$5,973.00	\$11,773.00	\$11,773.00	\$11,773.00	\$11,773.00	\$11,773.00	\$0.00				

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Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
334000	Servicios de capacitación	\$65,000.00	-\$35,000.00	\$30,000.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$30,000.00
334001	Capacitación	\$65,000.00	-\$35,000.00	\$30,000.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$30,000.00
339000	Servicios profesionales, científicos y técnicos	\$43,000.00	\$183,720.01	\$226,720.01	\$195,455.86	\$195,455.86	\$195,455.86	\$195,455.86	\$31,264.15
339003	Prestación de Servicios Profesionales	\$43,000.00	\$183,720.01	\$226,720.01	\$195,455.86	\$195,455.86	\$195,455.86	\$195,455.86	\$31,264.15
340000	Servicios financieros, bancarios y comerciales	\$71,000.00	-\$15,525.76	\$55,474.24	\$55,474.24	\$55,474.24	\$55,474.24	\$55,474.24	\$0.00
345000	Seguro de bienes patrimoniales	\$20,000.00	\$2,624.24	\$22,624.24	\$22,624.24	\$22,624.24	\$22,624.24	\$22,624.24	\$0.00
345001	Seguros	\$20,000.00	\$2,624.24	\$22,624.24	\$22,624.24	\$22,624.24	\$22,624.24	\$22,624.24	\$0.00
347000	Fletes y maniobras	\$51,000.00	-\$18,150.00	\$32,850.00	\$32,850.00	\$32,850.00	\$32,850.00	\$32,850.00	\$0.00
347001	Fletes y Maniobras	\$51,000.00	-\$18,150.00	\$32,850.00	\$32,850.00	\$32,850.00	\$32,850.00	\$32,850.00	\$0.00
350000	Servicios de instalación, reparación,	\$2,576,806.00	-\$509,984.19	\$2,066,821.81	\$1,985,455.58	\$1,985,455.58	\$1,985,455.58	\$1,985,455.58	\$81,366.23
351000	Conservación y mantenimiento menor de	\$481,500.00	-\$348,904.19	\$132,595.81	\$114,695.70	\$114,695.70	\$114,695.70	\$114,695.70	\$17,900.11
351001	Conservación y mantenimiento menor de	\$481,500.00	-\$348,904.19	\$132,595.81	\$114,695.70	\$114,695.70	\$114,695.70	\$114,695.70	\$17,900.11
353000	Instalación, reparación y mantenimiento de	\$114,000.00	-\$86,598.00	\$27,402.00	\$21,497.00	\$21,497.00	\$21,497.00	\$21,497.00	\$5,905.00
353001	Mantenimiento de bienes informáticos	\$114,000.00	-\$86,598.00	\$27,402.00	\$21,497.00	\$21,497.00	\$21,497.00	\$21,497.00	\$5,905.00
355000	Reparación y mantenimiento de equipo de	\$1,966,306.00	-\$59,482.00	\$1,906,824.00	\$1,849,262.88	\$1,849,262.88	\$1,849,262.88	\$1,849,262.88	\$57,561.12
355001	Mantenimiento de Vehículos	\$1,966,306.00	-\$59,482.00	\$1,906,824.00	\$1,849,262.88	\$1,849,262.88	\$1,849,262.88	\$1,849,262.88	\$57,561.12
357000	Instalación, reparación y mantenimiento de	\$15,000.00	-\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
357001	Mantenimiento de Maquinaria y Equipo	\$15,000.00	-\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
360000	Servicios de comunicación social y publicidad	\$40,000.00	-\$1,720.00	\$38,280.00	\$38,280.00	\$38,280.00	\$38,280.00	\$38,280.00	\$0.00
361000	Difusión por radio, televisión y otros medios de	\$40,000.00	-\$1,720.00	\$38,280.00	\$38,280.00	\$38,280.00	\$38,280.00	\$38,280.00	\$0.00
361001	Difusión de programas y actividades	\$40,000.00	-\$1,720.00	\$38,280.00	\$38,280.00	\$38,280.00	\$38,280.00	\$38,280.00	\$0.00
370000	Servicios de traslado y viáticos	\$461,000.00	\$83,980.76	\$544,980.76	\$518,680.61	\$518,680.61	\$518,680.61	\$518,680.61	\$26,300.15
375000	Viáticos en el país	\$396,000.00	\$122,930.76	\$518,930.76	\$492,630.61	\$492,630.61	\$492,630.61	\$492,630.61	\$26,300.15
375001	Viáticos en el país	\$396,000.00	\$122,930.76	\$518,930.76	\$492,630.61	\$492,630.61	\$492,630.61	\$492,630.61	\$26,300.15
379000	Otros servicios de traslado y hospedaje	\$65,000.00	-\$38,950.00	\$26,050.00	\$26,050.00	\$26,050.00	\$26,050.00	\$26,050.00	\$0.00
379001	Otros servicios de traslado y hospedaje	\$65,000.00	-\$38,950.00	\$26,050.00	\$26,050.00	\$26,050.00	\$26,050.00	\$26,050.00	\$0.00
380000	Servicios oficiales	\$4,540,755.00	-\$12,500.87	\$4,528,254.13	\$4,236,871.07	\$4,236,871.07	\$4,236,871.07	\$4,236,871.07	\$291,383.06
381000	Gastos de ceremonial	\$250,000.00	\$19,127.49	\$269,127.49	\$269,127.49	\$269,127.49	\$269,127.49	\$269,127.49	\$0.00
381001	Gastos de Ceremonial	\$250,000.00	\$19,127.49	\$269,127.49	\$269,127.49	\$269,127.49	\$269,127.49	\$269,127.49	\$0.00
382000	Gastos de orden social y cultural	\$4,290,755.00	-\$31,628.36	\$4,259,126.64	\$3,967,743.58	\$3,967,743.58	\$3,967,743.58	\$3,967,743.58	\$291,383.06
382001	Gastos de orden social	\$4,290,755.00	-\$31,628.36	\$4,259,126.64	\$3,967,743.58	\$3,967,743.58	\$3,967,743.58	\$3,967,743.58	\$291,383.06
390000	Otros servicios generales	\$842,000.00	\$84,137.46	\$926,137.46	\$808,997.44	\$808,997.44	\$808,997.44	\$808,997.44	\$117,140.02
391000	Servicios funerarios y de cementerios	\$510,000.00	-\$7,890.00	\$502,110.00	\$461,433.98	\$461,433.98	\$461,433.98	\$461,433.98	\$40,676.02
391001	Servicios funerarios y de cementerios	\$510,000.00	-\$7,890.00	\$502,110.00	\$461,433.98	\$461,433.98	\$461,433.98	\$461,433.98	\$40,676.02

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392000	Impuestos y derechos	\$117,000.00	\$57,027.46	\$174,027.46	\$127,810.46	\$127,810.46	\$127,810.46	\$127,810.46	\$46,217.00
392006	Pago de derechos	\$117,000.00	\$57,027.46	\$174,027.46	\$127,810.46	\$127,810.46	\$127,810.46	\$127,810.46	\$46,217.00
398000	Impuesto sobre nóminas y otros que se deriven	\$215,000.00	\$35,000.00	\$250,000.00	\$219,753.00	\$219,753.00	\$219,753.00	\$219,753.00	\$30,247.00
398001	Impuesto sobre nóminas y otros que se deriven	\$215,000.00	\$35,000.00	\$250,000.00	\$219,753.00	\$219,753.00	\$219,753.00	\$219,753.00	\$30,247.00
400000	TRANSFERENCIAS, ASIGNACIONES	\$17,638,963.00	\$2,986,117.40	\$20,625,080.40	\$18,979,558.54	\$18,979,558.54	\$18,979,558.54	\$18,979,558.54	\$1,645,521.86
410000	Transferencias internas y asignaciones al	\$385,000.00	\$432,551.95	\$817,551.95	\$800,751.95	\$800,751.95	\$800,751.95	\$800,751.95	\$16,800.00
415000	Transferencias internas otorgadas a entidades	\$385,000.00	\$432,551.95	\$817,551.95	\$800,751.95	\$800,751.95	\$800,751.95	\$800,751.95	\$16,800.00
415001	Transferencias internas otorgadas a entidades	\$385,000.00	\$432,551.95	\$817,551.95	\$800,751.95	\$800,751.95	\$800,751.95	\$800,751.95	\$16,800.00
430000	Subsidios y subvenciones	\$932,774.00	\$386,126.85	\$1,318,900.85	\$792,800.00	\$792,800.00	\$792,800.00	\$792,800.00	\$526,100.85
431000	Subsidios a la producción	\$932,774.00	\$386,126.85	\$1,318,900.85	\$792,800.00	\$792,800.00	\$792,800.00	\$792,800.00	\$526,100.85
431001	Subsidios a la producción	\$932,774.00	\$386,126.85	\$1,318,900.85	\$792,800.00	\$792,800.00	\$792,800.00	\$792,800.00	\$526,100.85
440000	Ayudas sociales	\$16,261,189.00	\$2,167,438.60	\$18,428,627.60	\$17,326,006.59	\$17,326,006.59	\$17,326,006.59	\$17,326,006.59	\$1,102,621.01
441000	Ayudas sociales a personas	\$10,726,189.00	\$1,620,871.77	\$12,347,060.77	\$11,866,279.51	\$11,866,279.51	\$11,866,279.51	\$11,866,279.51	\$480,781.26
441001	Ayudas sociales a personas	\$10,726,189.00	\$1,620,871.77	\$12,347,060.77	\$11,866,279.51	\$11,866,279.51	\$11,866,279.51	\$11,866,279.51	\$480,781.26
442000	Becas y otras ayudas para programas de	\$2,435,000.00	\$487,784.00	\$2,922,784.00	\$2,389,684.00	\$2,389,684.00	\$2,389,684.00	\$2,389,684.00	\$533,100.00
442001	Becas	\$2,435,000.00	\$487,784.00	\$2,922,784.00	\$2,389,684.00	\$2,389,684.00	\$2,389,684.00	\$2,389,684.00	\$533,100.00
443000	Ayudas sociales a instituciones de enseñanza	\$3,100,000.00	\$58,782.83	\$3,158,782.83	\$3,070,043.08	\$3,070,043.08	\$3,070,043.08	\$3,070,043.08	\$88,739.75
443001	Ayudas sociales a instituciones de enseñanza	\$3,100,000.00	\$58,782.83	\$3,158,782.83	\$3,070,043.08	\$3,070,043.08	\$3,070,043.08	\$3,070,043.08	\$88,739.75
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
451000	Pensiones	\$60,000.00	\$0.00	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$0.00
451001	Pensiones	\$60,000.00	\$0.00	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$0.00
500000	BIENES MUEBLES, INMUEBLES E	\$3,134,500.00	\$1,119,975.00	\$4,254,475.00	\$4,254,475.00	\$4,254,475.00	\$4,254,475.00	\$4,254,475.00	\$0.00
510000	Mobiliario y equipo de administración	\$278,500.00	\$236,015.00	\$514,515.00	\$514,515.00	\$514,515.00	\$514,515.00	\$514,515.00	\$0.00
511000	Muebles de oficina y estantería	\$148,000.00	\$194,879.00	\$342,879.00	\$342,879.00	\$342,879.00	\$342,879.00	\$342,879.00	\$0.00
511001	Muebles de oficina y estantería	\$148,000.00	\$194,879.00	\$342,879.00	\$342,879.00	\$342,879.00	\$342,879.00	\$342,879.00	\$0.00
515000	Equipo de cómputo y de tecnología de la	\$130,500.00	\$41,136.00	\$171,636.00	\$171,636.00	\$171,636.00	\$171,636.00	\$171,636.00	\$0.00
515001	Bienes informáticos	\$130,500.00	\$41,136.00	\$171,636.00	\$171,636.00	\$171,636.00	\$171,636.00	\$171,636.00	\$0.00
520000	Mobiliario y equipo educacional y recreativo	\$26,000.00	\$38,960.00	\$64,960.00	\$64,960.00	\$64,960.00	\$64,960.00	\$64,960.00	\$0.00
521000	Equipos y aparatos audiovisuales	\$26,000.00	\$38,960.00	\$64,960.00	\$64,960.00	\$64,960.00	\$64,960.00	\$64,960.00	\$0.00
521001	Equipos y aparatos audiovisuales	\$26,000.00	\$38,960.00	\$64,960.00	\$64,960.00	\$64,960.00	\$64,960.00	\$64,960.00	\$0.00
523000	Cámaras fotográficas y de video	\$0.00	\$64,960.00	\$64,960.00	\$64,960.00	\$64,960.00	\$64,960.00	\$64,960.00	\$0.00
523001	Cámaras fotográficas y de video	\$0.00	\$64,960.00	\$64,960.00	\$64,960.00	\$64,960.00	\$64,960.00	\$64,960.00	\$0.00
540000	Vehículos y equipo de transporte	\$2,650,000.00	\$310,000.00	\$2,960,000.00	\$2,960,000.00	\$2,960,000.00	\$2,960,000.00	\$2,960,000.00	\$0.00
541000	Vehículos y equipo terrestre	\$2,650,000.00	\$310,000.00	\$2,960,000.00	\$2,960,000.00	\$2,960,000.00	\$2,960,000.00	\$2,960,000.00	\$0.00

MUNICIPIO DE LA MISIÓN
HIDALGO

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

Ustr. 001
ptEstadoAnalitico

Fecha y 13/ene./2025
05:53 p. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
541001	Vehículos y Equipo Terrestre	\$2,650,000.00	\$310,000.00	\$2,960,000.00	\$2,960,000.00	\$2,960,000.00	\$2,960,000.00	\$2,960,000.00	\$0.00
550000	Equipo de defensa y seguridad	\$180,000.00	-\$180,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
551000	Equipo de defensa y seguridad	\$180,000.00	-\$180,000.00	\$0.00	\$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	\$0.00
560000	Maquinaria, otros equipos y herramientas	\$0.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00
564000	Sistemas de aire acondicionado, calefacción y de	\$0.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00
564001	Sistemas de aire acondicionado, calefacción y de	\$0.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00
580000	Bienes inmuebles	\$0.00	\$700,000.00	\$700,000.00	\$700,000.00	\$700,000.00	\$700,000.00	\$700,000.00	\$0.00
581000	Terrenos	\$0.00	\$700,000.00	\$700,000.00	\$700,000.00	\$700,000.00	\$700,000.00	\$700,000.00	\$0.00
581001	Terrenos	\$0.00	\$700,000.00	\$700,000.00	\$700,000.00	\$700,000.00	\$700,000.00	\$700,000.00	\$0.00
600000	INVERSION PUBLICA	\$32,973,471.00	\$1,425,224.73	\$34,398,695.73	\$33,728,695.73	\$27,084,997.90	\$27,084,997.90	\$27,084,997.90	\$7,313,697.83
610000	Obra pública en bienes de dominio público	\$32,973,471.00	\$1,425,224.73	\$34,398,695.73	\$33,728,695.73	\$27,084,997.90	\$27,084,997.90	\$27,084,997.90	\$7,313,697.83
611000	Edificación habitacional	\$3,000,000.00	-\$1,341,870.00	\$1,658,130.00	\$1,658,130.00	\$1,658,130.00	\$1,658,130.00	\$1,658,130.00	\$0.00
611001	Edificación habitacional	\$3,000,000.00	-\$1,341,870.00	\$1,658,130.00	\$1,658,130.00	\$1,658,130.00	\$1,658,130.00	\$1,658,130.00	\$0.00
612000	Edificación no habitacional	\$5,000,000.00	\$2,643,192.29	\$7,643,192.29	\$7,643,192.29	\$3,397,161.04	\$3,397,161.04	\$3,397,161.04	\$4,246,031.25
612001	Edificación no habitacional	\$5,000,000.00	\$2,643,192.29	\$7,643,192.29	\$7,643,192.29	\$3,397,161.04	\$3,397,161.04	\$3,397,161.04	\$4,246,031.25
614000	División de terrenos y construcción de obras de	\$6,750,000.00	-\$3,821,333.96	\$2,928,666.04	\$2,928,666.04	\$670,000.00	\$670,000.00	\$670,000.00	\$2,258,666.04
614001	División de terrenos y construcción de obras de	\$6,750,000.00	-\$3,821,333.96	\$2,928,666.04	\$2,928,666.04	\$670,000.00	\$670,000.00	\$670,000.00	\$2,258,666.04
615000	Construcción de vías de comunicación	\$12,000,000.00	\$9,128,907.40	\$21,128,907.40	\$21,128,907.40	\$20,989,906.86	\$20,989,906.86	\$20,989,906.86	\$139,000.54
615001	Construcción de vías de comunicación	\$12,000,000.00	\$9,128,907.40	\$21,128,907.40	\$21,128,907.40	\$20,989,906.86	\$20,989,906.86	\$20,989,906.86	\$139,000.54
616000	Otras construcciones de ingeniería civil u obra	\$6,223,471.00	-\$5,183,671.00	\$1,039,800.00	\$369,800.00	\$369,800.00	\$369,800.00	\$369,800.00	\$670,000.00
616001	Otras construcciones de ingeniería civil u obra	\$6,223,471.00	-\$5,183,671.00	\$1,039,800.00	\$369,800.00	\$369,800.00	\$369,800.00	\$369,800.00	\$670,000.00
Total		\$95,692,453.00	\$6,186,420.55	\$101,878,873.55	\$97,201,387.25	\$90,060,502.83	\$90,060,502.83	\$90,060,502.83	\$11,818,370.72



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L.A.E. CARLOS TREJO REYES
TESORERO MUNICIPAL 2024 - 2027



2024 - 2027
PRESIDENTE MUNICIPAL CONSTITUCIONAL
C. FRANCISCA LOPEZ GUERRERO
SINDICA PROCURADOR