

COMISIÓN

Usr: 001

Egresos

**31/12/2025** Ampliaciones // (Reducciones)

Egresos

## 20

20

**MUNICIPIO DE LA MISIÓN**  
**HIDALGO**

Fecha y hora de

Page 2

COMISIÓN

U.S. 001

U.S. 001

Page 3

MUNICIPIO DE LA MISIÓN  
HIDALGO

Estado Analítico del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Del 01/ene./2025 Al 30/jun./2025

Usr 001

Fecha y hora de  
09/jul./2025  
04:43 p. m.

|                           |                                                                | Egresos                   |                               |                       |                         |                      |                     |                |              |
|---------------------------|----------------------------------------------------------------|---------------------------|-------------------------------|-----------------------|-------------------------|----------------------|---------------------|----------------|--------------|
| Ejercicio del Presupuesto |                                                                | Aprobado Al<br>31/12/2025 | Ampliaciones<br>(Reducciones) | Egresos<br>Modificado | Egresos<br>Comprometido | Egresos<br>Devengado | Egresos<br>Ejercido | Egresos Pagado | Subejercicio |
| 510000                    | Mobiliario y equipo de administración                          | \$49,499.00               | \$501.00                      | \$50,000.00           | \$4,252.00              | \$4,252.00           | \$4,252.00          | \$4,252.00     | \$45,748.00  |
| 515000                    | Equipo de cómputo y de tecnología de la información            | \$49,499.00               | \$501.00                      | \$50,000.00           | \$4,252.00              | \$4,252.00           | \$4,252.00          | \$4,252.00     | \$45,748.00  |
| 515001                    | Bienes informáticos                                            | \$49,499.00               | \$501.00                      | \$50,000.00           | \$4,252.00              | \$4,252.00           | \$4,252.00          | \$4,252.00     | \$45,748.00  |
| 520000                    | Mobiliario y equipo educacional y recreativo                   | \$0.00                    | \$63,197.00                   | \$63,197.00           | \$0.00                  | \$0.00               | \$0.00              | \$0.00         | \$63,197.00  |
| 523000                    | Cámaras fotográficas y de video                                | \$0.00                    | \$63,197.00                   | \$63,197.00           | \$0.00                  | \$0.00               | \$0.00              | \$0.00         | \$63,197.00  |
| 523001                    | Cámaras fotográficas y de video                                | \$0.00                    | \$63,197.00                   | \$63,197.00           | \$0.00                  | \$0.00               | \$0.00              | \$0.00         | \$63,197.00  |
| 560000                    | Maquinaria, otros equipos y herramientas                       | \$0.00                    | \$17,400.00                   | \$17,400.00           | \$0.00                  | \$0.00               | \$0.00              | \$0.00         | \$17,400.00  |
| 564000                    | Sistemas de aire acondicionado, calefacción y de refrigeración | \$0.00                    | \$17,400.00                   | \$17,400.00           | \$0.00                  | \$0.00               | \$0.00              | \$0.00         | \$17,400.00  |
| 564001                    | Sistemas de aire acondicionado, calefacción y de refrigeración | \$0.00                    | \$17,400.00                   | \$17,400.00           | \$0.00                  | \$0.00               | \$0.00              | \$0.00         | \$17,400.00  |
| FONDO DE FISCALIZACIÓN    |                                                                | \$787,852.00              | \$90,345.00                   | \$878,197.00          | \$453,380.73            | \$453,380.73         | \$453,380.73        | \$453,380.73   | \$424,816.27 |

1603 IMPUESTO ESPECIAL SOBRE PRODUCCIÓN Y SERVICIOS

|        |                                                           |              |              |              |              |              |              |              |              |
|--------|-----------------------------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 100000 | SERVICIOS PERSONALES                                      | \$404,000.00 | \$0.00       | \$404,000.00 | \$277,000.00 | \$277,000.00 | \$277,000.00 | \$277,000.00 | \$127,000.00 |
| 130000 | Remuneraciones adicionales y especiales                   | \$404,000.00 | \$0.00       | \$404,000.00 | \$277,000.00 | \$277,000.00 | \$277,000.00 | \$277,000.00 | \$127,000.00 |
| 134000 | Compensaciones                                            | \$404,000.00 | \$0.00       | \$404,000.00 | \$277,000.00 | \$277,000.00 | \$277,000.00 | \$277,000.00 | \$127,000.00 |
| 134001 | Compensaciones                                            | \$404,000.00 | \$0.00       | \$404,000.00 | \$277,000.00 | \$277,000.00 | \$277,000.00 | \$277,000.00 | \$127,000.00 |
| 200000 | MATERIALES Y SUMINISTROS                                  | \$103,951.14 | \$41,048.86  | \$145,000.00 | \$32,440.20  | \$32,440.20  | \$32,440.20  | \$32,440.20  | \$112,559.80 |
| 210000 | Materiales de administración, emisión de documentos y     | \$23,951.14  | -\$13,951.14 | \$10,000.00  | \$0.00       | \$0.00       | \$0.00       | \$0.00       | \$10,000.00  |
| 211000 | Materiales, útiles y equipos menores de oficina           | \$14,064.00  | -\$14,064.00 | \$0.00       | \$0.00       | \$0.00       | \$0.00       | \$0.00       | \$0.00       |
| 211001 | Material de Oficina                                       | \$14,064.00  | -\$14,064.00 | \$0.00       | \$0.00       | \$0.00       | \$0.00       | \$0.00       | \$0.00       |
| 216000 | Material de limpieza                                      | \$9,887.14   | \$112.86     | \$10,000.00  | \$0.00       | \$0.00       | \$0.00       | \$0.00       | \$10,000.00  |
| 216001 | Material de Limpieza                                      | \$9,887.14   | \$112.86     | \$10,000.00  | \$0.00       | \$0.00       | \$0.00       | \$0.00       | \$10,000.00  |
| 260000 | Combustibles, lubricantes y aditivos                      | \$35,000.00  | \$55,000.00  | \$90,000.00  | \$13,260.00  | \$13,260.00  | \$13,260.00  | \$13,260.00  | \$76,740.00  |
| 261000 | Combustibles, lubricantes y aditivos                      | \$35,000.00  | \$55,000.00  | \$90,000.00  | \$13,260.00  | \$13,260.00  | \$13,260.00  | \$13,260.00  | \$76,740.00  |
| 261001 | Combustibles y Lubricantes vehículos y equipos terrestres | \$35,000.00  | \$55,000.00  | \$90,000.00  | \$13,260.00  | \$13,260.00  | \$13,260.00  | \$13,260.00  | \$76,740.00  |
| 290000 | Herramientas, refacciones y accesorios menores            | \$45,000.00  | \$0.00       | \$45,000.00  | \$19,180.20  | \$19,180.20  | \$19,180.20  | \$19,180.20  | \$25,819.80  |
| 298000 | Refacciones y accesorios menores de equipo de transporte  | \$45,000.00  | \$0.00       | \$45,000.00  | \$19,180.20  | \$19,180.20  | \$19,180.20  | \$19,180.20  | \$25,819.80  |
| 298001 | Refacciones                                               | \$45,000.00  | \$0.00       | \$45,000.00  | \$19,180.20  | \$19,180.20  | \$19,180.20  | \$19,180.20  | \$25,819.80  |
| 300000 | SERVICIOS GENERALES                                       | \$210,912.86 | -\$8,430.86  | \$202,482.00 | \$31,612.68  | \$31,612.68  | \$31,612.68  | \$31,612.68  | \$170,869.32 |
| 350000 | Servicios de instalación, reparación, mantenimiento y     | \$55,000.00  | \$25,000.00  | \$80,000.00  | \$31,612.68  | \$31,612.68  | \$31,612.68  | \$31,612.68  | \$48,387.32  |
| 355000 | Reparación y mantenimiento de equipo de transporte        | \$55,000.00  | \$25,000.00  | \$80,000.00  | \$31,612.68  | \$31,612.68  | \$31,612.68  | \$31,612.68  | \$48,387.32  |
| 355001 | Mantenimiento de Vehículos                                | \$55,000.00  | \$25,000.00  | \$80,000.00  | \$31,612.68  | \$31,612.68  | \$31,612.68  | \$31,612.68  | \$48,387.32  |

LA MISIÓN

U\$R: 001

U\$R: 001

Page 5

MUNICIPIO DE LA MISIÓN  
HIDALGO

Estado Analítico del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Del 01/ene./2025 Al 30/jun./2025

Usr: 001

Fecha y hora de  
09/jul./2025  
04:43 p. m.

|                                                              |                                                               | Egresos        |               | Egresos        |  | Egresos      |  | Egresos      |  | Egresos      |  | Egresos        |  |
|--------------------------------------------------------------|---------------------------------------------------------------|----------------|---------------|----------------|--|--------------|--|--------------|--|--------------|--|----------------|--|
| Ejercicio del Presupuesto                                    |                                                               | Aprobado Al    | Ampliaciones  | Modificado     |  | Comprometido |  | Devengado    |  | Ejercido     |  | Pagado         |  |
|                                                              |                                                               | 31/12/2025     | (Reducciones) |                |  |              |  |              |  |              |  |                |  |
| IMPUESTO SOBRE AUTOMÓVILES                                   |                                                               | \$441,946.00   | \$4,388.00    | \$446,314.00   |  | \$226,346.11 |  | \$226,346.11 |  | \$226,346.11 |  | \$226,346.11   |  |
| 1605 INCENTIVOS A LA VENTA FINAL DE GASOLINA Y DIESEL IVFGyD |                                                               |                |               |                |  |              |  |              |  |              |  |                |  |
| 400000                                                       | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y                     | \$774,503.00   | -\$15,468.00  | \$759,035.00   |  | \$0.00       |  | \$0.00       |  | \$0.00       |  | \$0.00         |  |
| 430000                                                       | Subsidios y subvenciones                                      | \$774,503.00   | -\$15,468.00  | \$759,035.00   |  | \$0.00       |  | \$0.00       |  | \$0.00       |  | \$0.00         |  |
| 431000                                                       | Subsidios a la producción                                     | \$774,503.00   | -\$15,468.00  | \$759,035.00   |  | \$0.00       |  | \$0.00       |  | \$0.00       |  | \$0.00         |  |
| 431001                                                       | Subsidios a la producción                                     | \$774,503.00   | -\$15,468.00  | \$759,035.00   |  | \$0.00       |  | \$0.00       |  | \$0.00       |  | \$0.00         |  |
| INCENTIVOS A LA VENTA FINAL DE                               |                                                               | \$774,503.00   | -\$15,468.00  | \$759,035.00   |  | \$0.00       |  | \$0.00       |  | \$0.00       |  | \$0.00         |  |
| 1607 FONDO DE FOMENTO MUNICIPAL FFM                          |                                                               |                |               |                |  |              |  |              |  |              |  |                |  |
| 200000                                                       | MATERIALES Y SUMINISTROS                                      | \$1,960,997.00 | \$28,003.00   | \$1,988,000.00 |  | \$563,684.50 |  | \$563,684.50 |  | \$563,684.50 |  | \$1,425,315.50 |  |
| 210000                                                       | Materiales de administración, emisión de documentos y         | \$226,000.00   | \$65,000.00   | \$290,000.00   |  | \$70,469.57  |  | \$70,469.57  |  | \$70,469.57  |  | \$219,530.43   |  |
| 211000                                                       | Materiales, útiles y equipos menores de oficina               | \$75,000.00    | \$0.00        | \$75,000.00    |  | \$28,418.59  |  | \$28,418.59  |  | \$28,418.59  |  | \$46,581.41    |  |
| 211001                                                       | Material de Oficina                                           | \$75,000.00    | \$0.00        | \$75,000.00    |  | \$28,418.59  |  | \$28,418.59  |  | \$28,418.59  |  | \$46,581.41    |  |
| 212000                                                       | Materiales y útiles de impresión y reproducción               | \$100,000.00   | \$0.00        | \$100,000.00   |  | \$42,050.98  |  | \$42,050.98  |  | \$42,050.98  |  | \$57,949.02    |  |
| 212001                                                       | Materiales y Útiles de Impresión                              | \$100,000.00   | \$0.00        | \$100,000.00   |  | \$42,050.98  |  | \$42,050.98  |  | \$42,050.98  |  | \$57,949.02    |  |
| 214000                                                       | Materiales, útiles y equipos menores de tecnologías de la     | \$15,000.00    | \$65,000.00   | \$80,000.00    |  | \$0.00       |  | \$0.00       |  | \$0.00       |  | \$80,000.00    |  |
| 214001                                                       | Material para Bienes Informáticos                             | \$15,000.00    | \$65,000.00   | \$80,000.00    |  | \$0.00       |  | \$0.00       |  | \$0.00       |  | \$80,000.00    |  |
| 216000                                                       | Material de limpieza                                          | \$35,000.00    | \$0.00        | \$35,000.00    |  | \$0.00       |  | \$0.00       |  | \$0.00       |  | \$35,000.00    |  |
| 216001                                                       | Material de Limpieza                                          | \$35,000.00    | \$0.00        | \$35,000.00    |  | \$0.00       |  | \$0.00       |  | \$0.00       |  | \$35,000.00    |  |
| 220000                                                       | Alimentos y utensilios                                        | \$304,000.00   | \$0.00        | \$304,000.00   |  | \$32,480.00  |  | \$32,480.00  |  | \$32,480.00  |  | \$271,520.00   |  |
| 221000                                                       | Productos alimenticios para personas                          | \$304,000.00   | \$0.00        | \$304,000.00   |  | \$32,480.00  |  | \$32,480.00  |  | \$32,480.00  |  | \$271,520.00   |  |
| 221001                                                       | Alimentación de Personas                                      | \$304,000.00   | \$0.00        | \$304,000.00   |  | \$32,480.00  |  | \$32,480.00  |  | \$32,480.00  |  | \$271,520.00   |  |
| 230000                                                       | Materias primas y materiales de producción y                  | \$2,997.00     | -\$2,997.00   | \$0.00         |  | \$0.00       |  | \$0.00       |  | \$0.00       |  | \$0.00         |  |
| 235000                                                       | Productos químicos, farmacéuticos y de laboratorio adquiridos | \$2,997.00     | -\$2,997.00   | \$0.00         |  | \$0.00       |  | \$0.00       |  | \$0.00       |  | \$0.00         |  |
| 235001                                                       | Productos químicos, farmacéuticos y de laboratorio adquiridos | \$2,997.00     | -\$2,997.00   | \$0.00         |  | \$0.00       |  | \$0.00       |  | \$0.00       |  | \$0.00         |  |
| 240000                                                       | Materiales y artículos de construcción y de reparación        | \$184,000.00   | -\$34,000.00  | \$150,000.00   |  | \$0.00       |  | \$0.00       |  | \$0.00       |  | \$150,000.00   |  |
| 246000                                                       | Material eléctrico y electrónico                              | \$184,000.00   | -\$34,000.00  | \$150,000.00   |  | \$0.00       |  | \$0.00       |  | \$0.00       |  | \$150,000.00   |  |
| 246001                                                       | Material Eléctrico                                            | \$184,000.00   | -\$34,000.00  | \$150,000.00   |  | \$0.00       |  | \$0.00       |  | \$0.00       |  | \$150,000.00   |  |
| 260000                                                       | Combustibles, lubricantes y aditivos                          | \$1,100,000.00 | \$0.00        | \$1,100,000.00 |  | \$399,940.62 |  | \$399,940.62 |  | \$399,940.62 |  | \$700,059.38   |  |
| 261000                                                       | Combustibles, lubricantes y aditivos                          | \$1,100,000.00 | \$0.00        | \$1,100,000.00 |  | \$399,940.62 |  | \$399,940.62 |  | \$399,940.62 |  | \$700,059.38   |  |
| 261001                                                       | Combustibles y Lubricantes vehículos y equipos terrestres     | \$1,100,000.00 | \$0.00        | \$1,100,000.00 |  | \$399,940.62 |  | \$399,940.62 |  | \$399,940.62 |  | \$700,059.38   |  |

# MISSION

## U\$R 001

Fecha y hora de

Page 7

MUNICIPIO DE LA MISIÓN  
HIDALGO

Estado Analítico del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Del 01/ene./2025 Al 30/jun./2025

Fecha y hora del 09/jul./2025 04:43 p. m.

| Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  | Egresos |  |
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MUNICIPIO DE LA MISIÓN  
HIDALGO

Estado Analítico del Ejercicio del Presupuesto de Egresos por Fuentes de Financiamiento Del 01/enero/2025 Al 30/junio/2025

Usr 001

Fecha y hora del 09/jul/2025 04:43 p. m.

| Egresos                   |                                                              |                                       |                    |                      |                   |                  |                |                |                |
|---------------------------|--------------------------------------------------------------|---------------------------------------|--------------------|----------------------|-------------------|------------------|----------------|----------------|----------------|
| Ejercicio del Presupuesto |                                                              |                                       |                    |                      |                   |                  |                |                |                |
|                           |                                                              | Aprobado Al 31/12/2025. (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio   |                |
| 246001                    | Material Eléctrico                                           | \$345,000.00                          | \$675,620.10       | \$0.00               | \$0.00            | \$0.00           | \$0.00         | \$1,020,620.10 | \$1,020,620.10 |
| 250000                    | Productos químicos, farmacéuticos y de laboratorio           | \$90,000.00                           | \$90,000.00        | \$21,415.13          | \$21,415.13       | \$21,415.13      | \$21,415.13    | \$68,584.87    | \$68,584.87    |
| 253000                    | Medicinas y productos farmacéuticos                          | \$90,000.00                           | \$90,000.00        | \$21,415.13          | \$21,415.13       | \$21,415.13      | \$21,415.13    | \$68,584.87    | \$68,584.87    |
| 253001                    | Medicinas y Productos Farmacéuticos                          | \$90,000.00                           | \$90,000.00        | \$21,415.13          | \$21,415.13       | \$21,415.13      | \$21,415.13    | \$68,584.87    | \$68,584.87    |
| 260000                    | Combustibles, lubricantes y aditivos                         | \$1,359,320.00                        | \$86,345.00        | \$620,285.90         | \$620,285.90      | \$620,285.90     | \$620,285.90   | \$652,689.10   | \$652,689.10   |
| 261000                    | Combustibles, lubricantes y aditivos                         | \$1,359,320.00                        | \$86,345.00        | \$620,285.90         | \$620,285.90      | \$620,285.90     | \$620,285.90   | \$652,689.10   | \$652,689.10   |
| 261001                    | Combustibles y Lubricantes vehículos y equipos terrestres    | \$1,359,320.00                        | \$86,345.00        | \$620,285.90         | \$620,285.90      | \$620,285.90     | \$620,285.90   | \$652,689.10   | \$652,689.10   |
| 270000                    | Vestuario, blancos, prendas de protección y artículos        | \$50,000.00                           | \$4,446.75         | \$39,610.75          | \$39,610.75       | \$39,610.75      | \$39,610.75    | \$14,836.00    | \$14,836.00    |
| 271000                    | Vestuario y uniformes                                        | \$50,000.00                           | \$4,446.75         | \$39,610.75          | \$39,610.75       | \$39,610.75      | \$39,610.75    | \$14,836.00    | \$14,836.00    |
| 271001                    | Vestuario, Uniformes                                         | \$50,000.00                           | \$4,446.75         | \$39,610.75          | \$39,610.75       | \$39,610.75      | \$39,610.75    | \$14,836.00    | \$14,836.00    |
| 290000                    | Herramientas, refacciones y accesorios menores               | \$195,000.00                          | \$0.00             | \$150,430.53         | \$150,430.53      | \$150,430.53     | \$150,430.53   | \$44,569.47    | \$44,569.47    |
| 291000                    | Herramientas menores                                         | \$45,000.00                           | \$0.00             | \$41,153.78          | \$41,153.78       | \$41,153.78      | \$41,153.78    | \$3,846.22     | \$3,846.22     |
| 291001                    | Herramientas Menores                                         | \$45,000.00                           | \$0.00             | \$41,153.78          | \$41,153.78       | \$41,153.78      | \$41,153.78    | \$3,846.22     | \$3,846.22     |
| 296000                    | Refacciones y accesorios menores de equipo de transporte     | \$150,000.00                          | \$0.00             | \$109,276.75         | \$109,276.75      | \$109,276.75     | \$109,276.75   | \$40,723.25    | \$40,723.25    |
| 296001                    | Refacciones                                                  | \$150,000.00                          | \$0.00             | \$109,276.75         | \$109,276.75      | \$109,276.75     | \$109,276.75   | \$40,723.25    | \$40,723.25    |
| 300000                    | SERVICIOS GENERALES                                          | \$5,740,292.99                        | -\$393,292.99      | \$3,113,426.47       | \$3,113,426.47    | \$3,113,426.47   | \$3,113,426.47 | \$2,233,573.53 | \$2,233,573.53 |
| 310000                    | Servicios básicos                                            | \$1,075,000.00                        | -\$700,000.00      | \$171,582.00         | \$171,582.00      | \$171,582.00     | \$171,582.00   | \$203,418.00   | \$203,418.00   |
| 311000                    | Energía eléctrica                                            | \$1,050,000.00                        | -\$700,000.00      | \$165,898.00         | \$165,898.00      | \$165,898.00     | \$165,898.00   | \$184,102.00   | \$184,102.00   |
| 311001                    | Servicio de Energía Eléctrica                                | \$1,050,000.00                        | -\$700,000.00      | \$165,898.00         | \$165,898.00      | \$165,898.00     | \$165,898.00   | \$184,102.00   | \$184,102.00   |
| 317000                    | Servicios de acceso de Internet, redes y procesamiento de    | \$25,000.00                           | \$0.00             | \$5,684.00           | \$5,684.00        | \$5,684.00       | \$5,684.00     | \$19,316.00    | \$19,316.00    |
| 317001                    | Servicios de Conducción de Señales Analógicas y Digitales    | \$25,000.00                           | \$0.00             | \$5,684.00           | \$5,684.00        | \$5,684.00       | \$5,684.00     | \$19,316.00    | \$19,316.00    |
| 320000                    | Servicios de arrendamiento                                   | \$996,764.99                          | \$273,235.01       | \$492,076.48         | \$492,076.48      | \$492,076.48     | \$492,076.48   | \$777,923.52   | \$777,923.52   |
| 322000                    | Arrendamiento de edificios                                   | \$24,000.00                           | -\$24,000.00       | \$0.00               | \$0.00            | \$0.00           | \$0.00         | \$0.00         | \$0.00         |
| 322001                    | Arrendamiento de edificios                                   | \$24,000.00                           | -\$24,000.00       | \$0.00               | \$0.00            | \$0.00           | \$0.00         | \$0.00         | \$0.00         |
| 326000                    | Arrendamiento de maquinaria, otros equipos y herramientas    | \$972,764.99                          | \$297,235.01       | \$492,076.48         | \$492,076.48      | \$492,076.48     | \$492,076.48   | \$777,923.52   | \$777,923.52   |
| 326001                    | Arrendamiento de Maquinaria y Equipo                         | \$972,764.99                          | \$297,235.01       | \$492,076.48         | \$492,076.48      | \$492,076.48     | \$492,076.48   | \$777,923.52   | \$777,923.52   |
| 330000                    | Servicios profesionales, científicos, técnicos y otros       | \$250,000.00                          | \$0.00             | \$56,760.00          | \$56,760.00       | \$56,760.00      | \$56,760.00    | \$213,240.00   | \$213,240.00   |
| 331000                    | Servicios legales, de contabilidad, auditoría y relacionados | \$70,000.00                           | \$0.00             | \$15,000.00          | \$15,000.00       | \$15,000.00      | \$15,000.00    | \$55,000.00    | \$55,000.00    |
| 331003                    | Servicios de Consultoría                                     | \$70,000.00                           | \$0.00             | \$15,000.00          | \$15,000.00       | \$15,000.00      | \$15,000.00    | \$55,000.00    | \$55,000.00    |
| 334000                    | Servicios de capacitación                                    | \$0.00                                | \$50,000.00        | \$0.00               | \$0.00            | \$0.00           | \$0.00         | \$50,000.00    | \$50,000.00    |
| 334001                    | Capacitación                                                 | \$0.00                                | \$50,000.00        | \$0.00               | \$0.00            | \$0.00           | \$0.00         | \$50,000.00    | \$50,000.00    |
| 339000                    | Servicios profesionales, científicos y técnicos integrales   | \$180,000.00                          | -\$30,000.00       | \$41,760.00          | \$41,760.00       | \$41,760.00      | \$41,760.00    | \$108,240.00   | \$108,240.00   |

MUNICIPIO DE LA MISIÓN  
HIDALGO

Estado Analítico del Ejercicio del Presupuesto del Presupuesto de Egresos por Fuente de Financiamiento Del 01/ene/2025 Al 30/jun/2025

Usr 001

Fecha y hora de  
09/jul/2025  
04:43 p. m.

| Egresos                   |                                                                                                       |                        |                            |  |                    |                      |                   |                  |                             |
|---------------------------|-------------------------------------------------------------------------------------------------------|------------------------|----------------------------|--|--------------------|----------------------|-------------------|------------------|-----------------------------|
| Ejercicio del Presupuesto |                                                                                                       |                        |                            |  |                    |                      |                   |                  |                             |
|                           |                                                                                                       | Aprobado Al 31/12/2025 | Ampliaciones (Reducciones) |  | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado Subejercicio |
| 339003                    | Prestación de Servicios Profesionales                                                                 | \$180,000.00           | -\$30,000.00               |  | \$150,000.00       | \$41,760.00          | \$41,760.00       | \$41,760.00      | \$108,240.00                |
| 340000                    | Servicios financieros, bancarios y comerciales.                                                       | \$32,850.00            | \$57,150.00                |  | \$90,000.00        | \$52,890.00          | \$52,890.00       | \$52,890.00      | \$37,110.00                 |
| 347000                    | Fletes y maniobras                                                                                    | \$32,850.00            | \$57,150.00                |  | \$90,000.00        | \$52,890.00          | \$52,890.00       | \$52,890.00      | \$37,110.00                 |
| 347001                    | Fletes y Maniobras                                                                                    | \$32,850.00            | \$57,150.00                |  | \$90,000.00        | \$52,890.00          | \$52,890.00       | \$52,890.00      | \$37,110.00                 |
| 350000                    | Servicios de instalación, reparación, mantenimiento y conservación y mantenimiento menor de inmuebles | \$666,000.00           | -\$85,000.00               |  | \$581,000.00       | \$455,439.33         | \$455,439.33      | \$455,439.33     | \$125,560.67                |
| 351000                    | Conservación y mantenimiento menor de inmuebles                                                       | \$185,000.00           | -\$85,000.00               |  | \$100,000.00       | \$87,537.75          | \$87,537.75       | \$87,537.75      | \$12,462.25                 |
| 351001                    | Conservación y mantenimiento menor de inmuebles                                                       | \$185,000.00           | -\$85,000.00               |  | \$100,000.00       | \$87,537.75          | \$87,537.75       | \$87,537.75      | \$12,462.25                 |
| 353000                    | Instalación, reparación y mantenimiento de equipo de cómputo y mantenimiento de bienes informáticos   | \$31,000.00            | \$0.00                     |  | \$31,000.00        | \$0.00               | \$0.00            | \$0.00           | \$31,000.00                 |
| 353001                    | Mantenimiento de bienes informáticos                                                                  | \$31,000.00            | \$0.00                     |  | \$31,000.00        | \$0.00               | \$0.00            | \$0.00           | \$31,000.00                 |
| 355000                    | Reparación y mantenimiento de equipo de transporte                                                    | \$450,000.00           | \$0.00                     |  | \$450,000.00       | \$367,901.58         | \$367,901.58      | \$367,901.58     | \$82,098.42                 |
| 355001                    | Mantenimiento de Vehículos                                                                            | \$450,000.00           | \$0.00                     |  | \$450,000.00       | \$367,901.58         | \$367,901.58      | \$367,901.58     | \$82,098.42                 |
| 360000                    | Servicios de comunicación social y publicidad                                                         | \$58,280.00            | -\$280.00                  |  | \$58,000.00        | \$24,360.00          | \$24,360.00       | \$24,360.00      | \$33,640.00                 |
| 361000                    | Difusión por radio, televisión y otros medios de mensajes sobre                                       | \$58,280.00            | -\$280.00                  |  | \$58,000.00        | \$24,360.00          | \$24,360.00       | \$24,360.00      | \$33,640.00                 |
| 361001                    | Difusión de programas y actividades gubernamentales                                                   | \$58,280.00            | -\$280.00                  |  | \$58,000.00        | \$24,360.00          | \$24,360.00       | \$24,360.00      | \$33,640.00                 |
| 370000                    | Servicios de traslado y viáticos                                                                      | \$585,000.00           | \$35,000.00                |  | \$620,000.00       | \$323,300.04         | \$323,300.04      | \$323,300.04     | \$296,699.96                |
| 375000                    | Viáticos en el país                                                                                   | \$550,000.00           | \$0.00                     |  | \$550,000.00       | \$280,790.04         | \$280,790.04      | \$280,790.04     | \$269,209.96                |
| 375001                    | Viáticos en el país                                                                                   | \$550,000.00           | \$0.00                     |  | \$550,000.00       | \$280,790.04         | \$280,790.04      | \$280,790.04     | \$269,209.96                |
| 379000                    | Otros servicios de traslado y hospedaje                                                               | \$35,000.00            | \$35,000.00                |  | \$70,000.00        | \$42,510.00          | \$42,510.00       | \$42,510.00      | \$27,490.00                 |
| 379001                    | Otros servicios de traslado y hospedaje                                                               | \$35,000.00            | \$35,000.00                |  | \$70,000.00        | \$42,510.00          | \$42,510.00       | \$42,510.00      | \$27,490.00                 |
| 380000                    | Servicios oficiales                                                                                   | \$1,716,898.00         | -\$16,898.00               |  | \$1,700,000.00     | \$1,246,773.70       | \$1,246,773.70    | \$1,246,773.70   | \$453,226.30                |
| 382000                    | Gastos de orden social y cultural                                                                     | \$1,716,898.00         | -\$16,898.00               |  | \$1,700,000.00     | \$1,246,773.70       | \$1,246,773.70    | \$1,246,773.70   | \$453,226.30                |
| 382001                    | Gastos de orden social                                                                                | \$1,716,898.00         | -\$16,898.00               |  | \$1,700,000.00     | \$1,246,773.70       | \$1,246,773.70    | \$1,246,773.70   | \$453,226.30                |
| 390000                    | Otros servicios generales                                                                             | \$359,500.00           | \$23,500.00                |  | \$383,000.00       | \$290,244.92         | \$290,244.92      | \$290,244.92     | \$92,755.08                 |
| 391000                    | Servicios funerarios y de cementerios                                                                 | \$276,500.00           | \$23,500.00                |  | \$300,000.00       | \$253,265.12         | \$253,265.12      | \$253,265.12     | \$46,734.88                 |
| 391001                    | Servicios funerarios y de cementerios                                                                 | \$276,500.00           | \$23,500.00                |  | \$300,000.00       | \$253,265.12         | \$253,265.12      | \$253,265.12     | \$46,734.88                 |
| 392000                    | Impuestos y derechos                                                                                  | \$83,000.00            | \$0.00                     |  | \$83,000.00        | \$36,979.80          | \$36,979.80       | \$36,979.80      | \$46,020.20                 |
| 392006                    | Pago de derechos                                                                                      | \$83,000.00            | \$0.00                     |  | \$83,000.00        | \$36,979.80          | \$36,979.80       | \$36,979.80      | \$46,020.20                 |
| 400000                    | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y                                                             | \$9,595,957.43         | \$149,042.57               |  | \$9,745,000.00     | \$4,484,607.11       | \$4,484,607.11    | \$4,484,607.11   | \$5,260,392.89              |
| 410000                    | Transferencias internas y asignaciones al sector público                                              | \$725,000.00           | \$0.00                     |  | \$725,000.00       | \$445,775.34         | \$445,775.34      | \$445,775.34     | \$279,224.66                |
| 415000                    | Transferencias internas otorgadas a entidades paraestatales no                                        | \$725,000.00           | \$0.00                     |  | \$725,000.00       | \$445,775.34         | \$445,775.34      | \$445,775.34     | \$279,224.66                |
| 415001                    | Transferencias internas otorgadas a entidades paraestatales no                                        | \$725,000.00           | \$0.00                     |  | \$725,000.00       | \$445,775.34         | \$445,775.34      | \$445,775.34     | \$279,224.66                |
| 430000                    | Subsidios y subvenciones                                                                              | \$435,680.00           | \$164,320.00               |  | \$600,000.00       | \$0.00               | \$0.00            | \$0.00           | \$600,000.00                |

Page 11

MUNICIPIO DE LA MISIÓN  
HIDALGO

Estado Analítico del Ejercicio del Presupuesto de Ingresos por Fuente de Financiamiento Del 01/ene/2025 Al 30/jun/2025

Fecha y hora de  
09/jul/2025  
04:43 p. m.

Ucr: 001

| Egresos                       |                                                           |                               |                       |                         |                      |                     |                |              |              |
|-------------------------------|-----------------------------------------------------------|-------------------------------|-----------------------|-------------------------|----------------------|---------------------|----------------|--------------|--------------|
| Ejercicio del Presupuesto     |                                                           |                               |                       |                         |                      |                     |                |              |              |
|                               | Aprobado Al<br>31/12/2025                                 | Ampliaciones<br>(Reducciones) | Egresos<br>Modificado | Egresos<br>Comprometido | Egresos<br>Devengado | Egresos<br>Ejercido | Egresos Pagado | Subejercicio |              |
| 290000                        | Herramientas, refacciones y accesorios menores            | \$6,300.01                    | \$29,913.99           | \$0.00                  | \$0.00               | \$0.00              | \$0.00         | \$36,214.00  | \$36,214.00  |
| 296000                        | Refacciones y accesorios menores de equipo de transporte  | \$6,300.01                    | \$29,913.99           | \$0.00                  | \$0.00               | \$0.00              | \$0.00         | \$36,214.00  | \$36,214.00  |
| 296001                        | Refacciones                                               | \$6,300.01                    | \$29,913.99           | \$0.00                  | \$0.00               | \$0.00              | \$0.00         | \$36,214.00  | \$36,214.00  |
| 300000                        | SERVICIOS GENERALES                                       | \$225,094.00                  | \$18,906.00           | \$89,558.93             | \$89,558.93          | \$89,558.93         | \$89,558.93    | \$164,441.07 | \$164,441.07 |
| 310000                        | Servicios básicos                                         | \$5,336.00                    | \$19,664.00           | \$6,778.00              | \$6,778.00           | \$6,778.00          | \$6,778.00     | \$18,222.00  | \$18,222.00  |
| 317000                        | Servicios de acceso de Internet, redes y procesamiento de | \$5,336.00                    | \$19,664.00           | \$6,778.00              | \$6,778.00           | \$6,778.00          | \$6,778.00     | \$18,222.00  | \$18,222.00  |
| 317001                        | Servicios de Conducción de Señales Analógicas y Digitales | \$5,336.00                    | \$19,664.00           | \$6,778.00              | \$6,778.00           | \$6,778.00          | \$6,778.00     | \$18,222.00  | \$18,222.00  |
| 350000                        | Servicios de instalación, reparación, mantenimiento y     | \$54,000.00                   | \$0.00                | \$2,227.20              | \$2,227.20           | \$2,227.20          | \$2,227.20     | \$51,772.80  | \$51,772.80  |
| 355000                        | Reparación y mantenimiento de equipo de transporte        | \$54,000.00                   | \$0.00                | \$2,227.20              | \$2,227.20           | \$2,227.20          | \$2,227.20     | \$51,772.80  | \$51,772.80  |
| 355001                        | Mantenimiento de Vehículos                                | \$54,000.00                   | \$0.00                | \$2,227.20              | \$2,227.20           | \$2,227.20          | \$2,227.20     | \$51,772.80  | \$51,772.80  |
| 380000                        | Servicios oficiales                                       | \$165,758.00                  | -\$758.00             | \$80,553.73             | \$80,553.73          | \$80,553.73         | \$80,553.73    | \$84,446.27  | \$84,446.27  |
| 382000                        | Gastos de orden social y cultural                         | \$165,758.00                  | -\$758.00             | \$80,553.73             | \$80,553.73          | \$80,553.73         | \$80,553.73    | \$84,446.27  | \$84,446.27  |
| 382001                        | Gastos de orden social                                    | \$165,758.00                  | -\$758.00             | \$80,553.73             | \$80,553.73          | \$80,553.73         | \$80,553.73    | \$84,446.27  | \$84,446.27  |
| 400000                        | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y                 | \$268,662.00                  | \$15,338.00           | \$87,775.37             | \$87,775.37          | \$87,775.37         | \$87,775.37    | \$196,224.63 | \$196,224.63 |
| 440000                        | Ayudas sociales                                           | \$268,662.00                  | \$15,338.00           | \$87,775.37             | \$87,775.37          | \$87,775.37         | \$87,775.37    | \$196,224.63 | \$196,224.63 |
| 441000                        | Ayudas sociales a personas                                | \$268,662.00                  | \$15,338.00           | \$87,775.37             | \$87,775.37          | \$87,775.37         | \$87,775.37    | \$196,224.63 | \$196,224.63 |
| 441001                        | Ayudas sociales a personas                                | \$268,662.00                  | \$15,338.00           | \$87,775.37             | \$87,775.37          | \$87,775.37         | \$87,775.37    | \$196,224.63 | \$196,224.63 |
| fondo de compensación (FOCOM) |                                                           | \$579,756.00                  | \$60,458.00           | \$234,250.45            | \$234,250.45         | \$234,250.45        | \$234,250.45   | \$405,963.55 | \$405,963.55 |

1610 FONDO DE ESTABILIZACIÓN DE LOS INGRESOS DE LA ENTIDADES FEDERATIVAS (FEIEF)

| MATERIALES Y SUMINISTROS |                                                        |              |        |        |        |        |        |              |              |
|--------------------------|--------------------------------------------------------|--------------|--------|--------|--------|--------|--------|--------------|--------------|
| 200000                   | Alimentos y utensilios                                 | \$35,000.00  | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$80,000.00  | \$80,000.00  |
| 220000                   | Productos alimenticios para personas                   | \$35,000.00  | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$35,000.00  | \$35,000.00  |
| 221000                   | Alimentación de Personas                               | \$35,000.00  | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$35,000.00  | \$35,000.00  |
| 240000                   | Materiales y artículos de construcción y de reparación | \$45,000.00  | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$45,000.00  | \$45,000.00  |
| 246000                   | Material eléctrico y electrónico                       | \$45,000.00  | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$45,000.00  | \$45,000.00  |
| 246001                   | Material Eléctrico                                     | \$45,000.00  | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$45,000.00  | \$45,000.00  |
| 300000                   | SERVICIOS GENERALES                                    | \$100,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$100,000.00 | \$100,000.00 |
| 380000                   | Servicios oficiales                                    | \$100,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$100,000.00 | \$100,000.00 |
| 382000                   | Gastos de orden social y cultural                      | \$100,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$100,000.00 | \$100,000.00 |
| 382001                   | Gastos de orden social                                 | \$100,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$100,000.00 | \$100,000.00 |
| 400000                   | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y              | \$160,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$160,000.00 | \$160,000.00 |

MUNICIPIO DE LA MISIÓN  
HIDALGO

Estado Analítico del Ejercicio del Presupuesto de Ingresos por Fuente de Financiamiento Del 01/ene/2025 Al 30/jun/2025

Usr. 001

Fecha y hora de  
09/jul/2025  
04:43 p. m.

|                                |                                                        | Egresos                   |                                |                       |                         |                      |                     |
|--------------------------------|--------------------------------------------------------|---------------------------|--------------------------------|-----------------------|-------------------------|----------------------|---------------------|
|                                |                                                        | Aprobado Al<br>31/12/2025 | Ampliaciones<br>/(Reducciones) | Egresos<br>Modificado | Egresos<br>Comprometido | Egresos<br>Devengado | Egresos<br>Ejercido |
| Ejercicio del Presupuesto      |                                                        |                           |                                |                       |                         |                      |                     |
| 440000                         | Ayudas sociales                                        | \$150,000.00              | \$0.00                         | \$150,000.00          | \$0.00                  | \$0.00               | \$0.00              |
| 441000                         | Ayudas sociales a personas                             | \$150,000.00              | \$0.00                         | \$150,000.00          | \$0.00                  | \$0.00               | \$0.00              |
| 441001                         | Ayudas sociales a personas                             | \$150,000.00              | \$0.00                         | \$150,000.00          | \$0.00                  | \$0.00               | \$0.00              |
| 600000                         | INVERSION PUBLICA                                      | \$670,000.00              | \$0.00                         | \$670,000.00          | \$0.00                  | \$0.00               | \$0.00              |
| 610000                         | Obra pública en bienes de dominio público              | \$670,000.00              | \$0.00                         | \$670,000.00          | \$0.00                  | \$0.00               | \$0.00              |
| 616000                         | Otras construcciones de ingeniería civil u obra pesada | \$670,000.00              | \$0.00                         | \$670,000.00          | \$0.00                  | \$0.00               | \$0.00              |
| 616001                         | Otras construcciones de ingeniería civil u obra pesada | \$670,000.00              | \$0.00                         | \$670,000.00          | \$0.00                  | \$0.00               | \$0.00              |
| FONDO DE ESTABILIZACION DE LOS |                                                        | \$1,000,000.00            | \$0.00                         | \$1,000,000.00        | \$0.00                  | \$0.00               | \$0.00              |
| 1701                           |                                                        |                           |                                |                       |                         |                      |                     |

REINTEGRO ISR PARTICIPABLE RISR

|        |                                                                |              |              |              |              |              |              |              |
|--------|----------------------------------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 200000 | MATERIALES Y SUMINISTROS                                       | \$306,708.51 | -\$74,908.51 | \$231,800.00 | \$141,220.76 | \$141,220.76 | \$141,220.76 | \$90,579.24  |
| 220000 | Alimentos y utensilios                                         | \$106,808.41 | -\$8.41      | \$106,800.00 | \$82,967.44  | \$82,967.44  | \$82,967.44  | \$23,832.56  |
| 221000 | Productos alimenticios para personas                           | \$106,808.41 | -\$8.41      | \$106,800.00 | \$82,967.44  | \$82,967.44  | \$82,967.44  | \$23,832.56  |
| 221001 | Alimentación de Personas                                       | \$106,808.41 | -\$8.41      | \$106,800.00 | \$82,967.44  | \$82,967.44  | \$82,967.44  | \$23,832.56  |
| 260000 | Combustibles, lubricantes y aditivos                           | \$95,919.84  | -\$919.84    | \$95,000.00  | \$58,253.32  | \$58,253.32  | \$58,253.32  | \$36,746.68  |
| 261000 | Combustibles, lubricantes y aditivos                           | \$95,919.84  | -\$919.84    | \$95,000.00  | \$58,253.32  | \$58,253.32  | \$58,253.32  | \$36,746.68  |
| 261001 | Combustibles y Lubricantes vehículos y equipos terrestres      | \$95,919.84  | -\$919.84    | \$95,000.00  | \$58,253.32  | \$58,253.32  | \$58,253.32  | \$36,746.68  |
| 270000 | Vestuario, blancos, prendas de protección y artículos          | \$74,000.00  | -\$74,000.00 | \$0.00       | \$0.00       | \$0.00       | \$0.00       | \$0.00       |
| 271000 | Vestuario y uniformes                                          | \$74,000.00  | -\$74,000.00 | \$0.00       | \$0.00       | \$0.00       | \$0.00       | \$0.00       |
| 271001 | Vestuario, Uniformes                                           | \$74,000.00  | -\$74,000.00 | \$0.00       | \$0.00       | \$0.00       | \$0.00       | \$0.00       |
| 290000 | Herramientas, refacciones y accesorios menores                 | \$29,980.26  | \$19.74      | \$30,000.00  | \$0.00       | \$0.00       | \$0.00       | \$30,000.00  |
| 296000 | Refacciones y accesorios menores de equipo de transporte       | \$29,980.26  | \$19.74      | \$30,000.00  | \$0.00       | \$0.00       | \$0.00       | \$30,000.00  |
| 296001 | Refacciones                                                    | \$29,980.26  | \$19.74      | \$30,000.00  | \$0.00       | \$0.00       | \$0.00       | \$30,000.00  |
| 300000 | SERVICIOS GENERALES                                            | \$388,500.00 | -\$5,500.00  | \$384,000.00 | \$231,638.00 | \$231,638.00 | \$231,638.00 | \$152,362.00 |
| 330000 | Servicios profesionales, científicos, técnicos y otros         | \$65,000.00  | \$0.00       | \$65,000.00  | \$8,700.00   | \$8,700.00   | \$8,700.00   | \$56,300.00  |
| 339000 | Servicios profesionales, científicos y técnicos integrales     | \$65,000.00  | \$0.00       | \$65,000.00  | \$8,700.00   | \$8,700.00   | \$8,700.00   | \$56,300.00  |
| 339001 | Estudios e Investigaciones                                     | \$65,000.00  | -\$65,000.00 | \$0.00       | \$0.00       | \$0.00       | \$0.00       | \$0.00       |
| 339003 | Prestación de Servicios Profesionales                          | \$0.00       | \$85,000.00  | \$85,000.00  | \$8,700.00   | \$8,700.00   | \$8,700.00   | \$56,300.00  |
| 350000 | Servicios de instalación, reparación, mantenimiento y          | \$5,500.00   | -\$5,500.00  | \$0.00       | \$0.00       | \$0.00       | \$0.00       | \$0.00       |
| 353000 | Instalación, reparación y mantenimiento de equipo de cómputo y | \$5,500.00   | -\$5,500.00  | \$0.00       | \$0.00       | \$0.00       | \$0.00       | \$0.00       |
| 353001 | Mantenimiento de bienes informáticos                           | \$5,500.00   | -\$5,500.00  | \$0.00       | \$0.00       | \$0.00       | \$0.00       | \$0.00       |
| 370000 | Servicios de traslado y viáticos                               | \$54,000.00  | \$0.00       | \$54,000.00  | \$0.00       | \$0.00       | \$0.00       | \$54,000.00  |

MUNICIPIO DE LA MISIÓN  
HIDALGO

Estado Analítico del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Del 01/ene/2025 Al 30/jun/2025

Fecha y hora del  
09/jul/2025  
04:43 p. m.

| Egresos                                                                       |                                                       |                                |                       |                         |                      |                     |                |                |  |
|-------------------------------------------------------------------------------|-------------------------------------------------------|--------------------------------|-----------------------|-------------------------|----------------------|---------------------|----------------|----------------|--|
| Ejercicio del Presupuesto                                                     |                                                       |                                |                       |                         |                      |                     |                |                |  |
|                                                                               | Aprobado Al<br>31/12/2025                             | Ampliaciones<br>/(Reducciones) | Egresos<br>Modificado | Egresos<br>Comprometido | Egresos<br>Devengado | Egresos<br>Ejercido | Egresos Pagado | Subejercicio   |  |
| 375000                                                                        | Viáticos en el país                                   | \$0.00                         | \$54,000.00           | \$0.00                  | \$0.00               | \$0.00              | \$0.00         | \$54,000.00    |  |
| 375001                                                                        | Viáticos en el país                                   | \$0.00                         | \$54,000.00           | \$0.00                  | \$0.00               | \$0.00              | \$0.00         | \$54,000.00    |  |
| 380000                                                                        | Servicios oficiales                                   | \$0.00                         | \$222,938.00          | \$222,938.00            | \$222,938.00         | \$222,938.00        | \$222,938.00   | \$42,062.00    |  |
| 382000                                                                        | Gastos de orden social y cultural                     | \$0.00                         | \$222,938.00          | \$222,938.00            | \$222,938.00         | \$222,938.00        | \$222,938.00   | \$42,062.00    |  |
| 382001                                                                        | Gastos de orden social                                | \$0.00                         | \$222,938.00          | \$222,938.00            | \$222,938.00         | \$222,938.00        | \$222,938.00   | \$42,062.00    |  |
| 400000                                                                        | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y             | \$69,591.49                    | \$334,200.00          | \$197,455.63            | \$197,455.63         | \$197,455.63        | \$197,455.63   | \$136,744.37   |  |
| 440000                                                                        | Ayudas sociales                                       | \$69,591.49                    | \$334,200.00          | \$197,455.63            | \$197,455.63         | \$197,455.63        | \$197,455.63   | \$136,744.37   |  |
| 441000                                                                        | Ayudas sociales a personas                            | \$69,591.49                    | \$334,200.00          | \$197,455.63            | \$197,455.63         | \$197,455.63        | \$197,455.63   | \$136,744.37   |  |
| 441001                                                                        | Ayudas sociales a personas                            | \$69,591.49                    | \$334,200.00          | \$197,455.63            | \$197,455.63         | \$197,455.63        | \$197,455.63   | \$136,744.37   |  |
| 600000                                                                        | INVERSION PUBLICA                                     | \$150,000.00                   | \$700,000.00          | \$0.00                  | \$0.00               | \$0.00              | \$0.00         | \$700,000.00   |  |
| 610000                                                                        | Obra pública en bienes de dominio público             | \$150,000.00                   | \$700,000.00          | \$0.00                  | \$0.00               | \$0.00              | \$0.00         | \$700,000.00   |  |
| 612000                                                                        | Edificación no habitacional                           | \$150,000.00                   | \$700,000.00          | \$0.00                  | \$0.00               | \$0.00              | \$0.00         | \$700,000.00   |  |
| 612001                                                                        | Edificación no habitacional                           | \$150,000.00                   | \$700,000.00          | \$0.00                  | \$0.00               | \$0.00              | \$0.00         | \$700,000.00   |  |
| REINTEGRO ISR PARTICIPABLE RISR                                               |                                                       | \$0.00                         | \$1,650,000.00        | \$570,314.39            | \$570,314.39         | \$570,314.39        | \$570,314.39   | \$1,079,685.61 |  |
| 1702 RECAUDACION OBTENIDA DE IMPUESTO SOBRE LA RENTA DE ENAJENACION DE BIENES |                                                       |                                |                       |                         |                      |                     |                |                |  |
| SERVICIOS GENERALES                                                           |                                                       |                                |                       |                         |                      |                     |                |                |  |
| 300000                                                                        | Servicios oficiales                                   | \$0.00                         | \$105,800.00          | \$0.00                  | \$0.00               | \$0.00              | \$0.00         | \$105,800.00   |  |
| 380000                                                                        | Gastos de orden social y cultural                     | \$0.00                         | \$105,800.00          | \$0.00                  | \$0.00               | \$0.00              | \$0.00         | \$105,800.00   |  |
| 382000                                                                        | Gastos de orden social                                | \$0.00                         | \$105,800.00          | \$0.00                  | \$0.00               | \$0.00              | \$0.00         | \$105,800.00   |  |
| 382001                                                                        | Gastos de orden social                                | \$0.00                         | \$105,800.00          | \$0.00                  | \$0.00               | \$0.00              | \$0.00         | \$105,800.00   |  |
| 400000                                                                        | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y             | \$0.00                         | \$144,200.00          | \$7,670.00              | \$7,670.00           | \$7,670.00          | \$7,670.00     | \$136,530.00   |  |
| 440000                                                                        | Ayudas sociales                                       | \$0.00                         | \$144,200.00          | \$7,670.00              | \$7,670.00           | \$7,670.00          | \$7,670.00     | \$136,530.00   |  |
| 441000                                                                        | Ayudas sociales a personas                            | \$0.00                         | \$144,200.00          | \$7,670.00              | \$7,670.00           | \$7,670.00          | \$7,670.00     | \$136,530.00   |  |
| 441001                                                                        | Ayudas sociales a personas                            | \$0.00                         | \$144,200.00          | \$7,670.00              | \$7,670.00           | \$7,670.00          | \$7,670.00     | \$136,530.00   |  |
| RECAUDACION OBTENIDA DE                                                       |                                                       | \$0.00                         | \$250,000.00          | \$7,670.00              | \$7,670.00           | \$7,670.00          | \$7,670.00     | \$242,330.00   |  |
| 1703 FONDO EMERGENTE DE IMPUESTO SOBRE NOMINAS ISN                            |                                                       |                                |                       |                         |                      |                     |                |                |  |
| MATERIALES Y SUMINISTROS                                                      |                                                       |                                |                       |                         |                      |                     |                |                |  |
| 200000                                                                        | Materiales de administración, emisión de documentos y | \$0.00                         | \$60,000.00           | \$0.00                  | \$0.00               | \$0.00              | \$0.00         | \$60,000.00    |  |
| 210000                                                                        | Materiales, útiles y equipos menores de oficina       | \$0.00                         | \$60,000.00           | \$0.00                  | \$0.00               | \$0.00              | \$0.00         | \$60,000.00    |  |
| 211000                                                                        | Material de Oficina                                   | \$0.00                         | \$60,000.00           | \$0.00                  | \$0.00               | \$0.00              | \$0.00         | \$60,000.00    |  |
| 211001                                                                        | Material de Oficina                                   | \$0.00                         | \$60,000.00           | \$0.00                  | \$0.00               | \$0.00              | \$0.00         | \$60,000.00    |  |
| 300000                                                                        | SERVICIOS GENERALES                                   | \$0.00                         | \$40,000.00           | \$5,684.00              | \$5,684.00           | \$5,684.00          | \$5,684.00     | \$34,316.00    |  |

MUNICIPIO DE LA MISIÓN  
HIDALGO

Estado Analítico del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Del 01/ene./2025 Al 30/jun./2025

Usr. 001

Fecha y hora de  
09/jul./2025  
04:43 p. m.

|                                                                                |                                                               | Egresos                |                            |                    |                      |                   |                  |                |                 |
|--------------------------------------------------------------------------------|---------------------------------------------------------------|------------------------|----------------------------|--------------------|----------------------|-------------------|------------------|----------------|-----------------|
| Ejercicio del Presupuesto                                                      |                                                               | Aprobado Al 31/12/2025 | Ampliaciones (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio    |
| 310000                                                                         | Servicios básicos                                             | \$0.00                 | \$40,000.00                | \$40,000.00        | \$5,684.00           | \$5,684.00        | \$5,684.00       | \$5,684.00     | \$34,316.00     |
| 317000                                                                         | Servicios de acceso de Internet, redes y procesamiento de     | \$0.00                 | \$40,000.00                | \$40,000.00        | \$5,684.00           | \$5,684.00        | \$5,684.00       | \$5,684.00     | \$34,316.00     |
| 317001                                                                         | Servicios de Conducción de Señales Analógicas y Digitales     | \$0.00                 | \$40,000.00                | \$40,000.00        | \$5,684.00           | \$5,684.00        | \$5,684.00       | \$5,684.00     | \$34,316.00     |
| 400000                                                                         | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y                     | \$0.00                 | \$100,000.00               | \$100,000.00       | \$71,226.37          | \$71,226.37       | \$71,226.37      | \$71,226.37    | \$28,773.63     |
| 440000                                                                         | Ayudas sociales                                               | \$0.00                 | \$100,000.00               | \$100,000.00       | \$71,226.37          | \$71,226.37       | \$71,226.37      | \$71,226.37    | \$28,773.63     |
| 441000                                                                         | Ayudas sociales a personas                                    | \$0.00                 | \$100,000.00               | \$100,000.00       | \$71,226.37          | \$71,226.37       | \$71,226.37      | \$71,226.37    | \$28,773.63     |
| 441001                                                                         | Ayudas sociales a personas                                    | \$0.00                 | \$100,000.00               | \$100,000.00       | \$71,226.37          | \$71,226.37       | \$71,226.37      | \$71,226.37    | \$28,773.63     |
| FONDO EMERGENTE DE IMPUESTO                                                    |                                                               | \$0.00                 | \$200,000.00               | \$200,000.00       | \$76,910.37          | \$76,910.37       | \$76,910.37      | \$76,910.37    | \$123,089.63    |
| FONDO DE INFRAESTRUCTURA SOCIAL MUNICIPAL FISM                                 |                                                               |                        |                            |                    |                      |                   |                  |                |                 |
| 600000                                                                         | INVERSION PUBLICA                                             | \$27,858,797.00        | -\$874,955.00              | \$26,983,842.00    | \$4,999,703.16       | \$4,999,703.16    | \$4,999,703.16   | \$4,999,703.16 | \$21,984,138.84 |
| 610000                                                                         | Obra pública en bienes de dominio público                     | \$27,858,797.00        | -\$874,955.00              | \$26,983,842.00    | \$4,999,703.16       | \$4,999,703.16    | \$4,999,703.16   | \$4,999,703.16 | \$21,984,138.84 |
| 612000                                                                         | Edificación no habitacional                                   | \$8,593,383.00         | -\$3,004,935.93            | \$5,588,447.07     | \$0.00               | \$0.00            | \$0.00           | \$0.00         | \$5,588,447.07  |
| 612001                                                                         | Edificación no habitacional                                   | \$8,593,383.00         | -\$3,004,935.93            | \$5,588,447.07     | \$0.00               | \$0.00            | \$0.00           | \$0.00         | \$5,588,447.07  |
| 614000                                                                         | División de terrenos y construcción de obras de urbanización  | \$2,315,414.00         | -\$920,725.06              | \$1,394,688.94     | \$0.00               | \$0.00            | \$0.00           | \$0.00         | \$1,394,688.94  |
| 614001                                                                         | División de terrenos y construcción de obras de urbanización  | \$2,315,414.00         | -\$920,725.06              | \$1,394,688.94     | \$0.00               | \$0.00            | \$0.00           | \$0.00         | \$1,394,688.94  |
| 615000                                                                         | Construcción de Vías de comunicación                          | \$13,650,000.00        | \$4,231,403.41             | \$17,881,403.41    | \$4,562,254.01       | \$4,562,254.01    | \$4,562,254.01   | \$4,562,254.01 | \$13,319,149.40 |
| 615001                                                                         | Construcción de Vías de comunicación                          | \$13,650,000.00        | \$4,231,403.41             | \$17,881,403.41    | \$4,562,254.01       | \$4,562,254.01    | \$4,562,254.01   | \$4,562,254.01 | \$13,319,149.40 |
| 616000                                                                         | Otras construcciones de ingeniería civil u obra pesada        | \$3,300,000.00         | -\$1,180,697.42            | \$2,119,302.58     | \$437,449.15         | \$437,449.15      | \$437,449.15     | \$437,449.15   | \$1,681,853.43  |
| 616001                                                                         | Otras construcciones de ingeniería civil u obra pesada        | \$3,300,000.00         | -\$1,180,697.42            | \$2,119,302.58     | \$437,449.15         | \$437,449.15      | \$437,449.15     | \$437,449.15   | \$1,681,853.43  |
| FONDO DE INFRAESTRUCTURA                                                       |                                                               | \$27,858,797.00        | -\$874,955.00              | \$26,983,842.00    | \$4,999,703.16       | \$4,999,703.16    | \$4,999,703.16   | \$4,999,703.16 | \$21,984,138.84 |
| FONDO DE APORTACIONES PARA EL FORTALECIMIENTO DE LOS MUNICIPIOS Y DEMARACIONES |                                                               |                        |                            |                    |                      |                   |                  |                |                 |
| 100000                                                                         | SERVICIOS PERSONALES                                          | \$3,249,304.00         | \$267,940.00               | \$3,517,244.00     | \$1,439,341.00       | \$1,439,341.00    | \$1,439,341.00   | \$1,439,341.00 | \$2,077,903.00  |
| 110000                                                                         | Remuneraciones al personal de carácter permanente             | \$2,558,832.00         | \$188,520.00               | \$2,747,352.00     | \$1,291,335.00       | \$1,291,335.00    | \$1,291,335.00   | \$1,291,335.00 | \$1,456,017.00  |
| 113000                                                                         | Sueldos base al personal permanente                           | \$2,558,832.00         | \$188,520.00               | \$2,747,352.00     | \$1,291,335.00       | \$1,291,335.00    | \$1,291,335.00   | \$1,291,335.00 | \$1,456,017.00  |
| 113001                                                                         | Sueldos                                                       | \$2,558,832.00         | \$188,520.00               | \$2,747,352.00     | \$1,291,335.00       | \$1,291,335.00    | \$1,291,335.00   | \$1,291,335.00 | \$1,456,017.00  |
| 130000                                                                         | Remuneraciones adicionales y especiales                       | \$690,472.00           | \$79,420.00                | \$769,892.00       | \$148,006.00         | \$148,006.00      | \$148,006.00     | \$148,006.00   | \$621,886.00    |
| 132000                                                                         | Primas de vacaciones, dominical y gratificación de fin de año | \$426,472.00           | \$31,420.00                | \$457,892.00       | \$25,006.00          | \$25,006.00       | \$25,006.00      | \$25,006.00    | \$432,886.00    |
| 132002                                                                         | Gratificación Anual                                           | \$426,472.00           | \$31,420.00                | \$457,892.00       | \$25,006.00          | \$25,006.00       | \$25,006.00      | \$25,006.00    | \$432,886.00    |
| 134000                                                                         | Compensaciones                                                | \$264,000.00           | \$48,000.00                | \$312,000.00       | \$123,000.00         | \$123,000.00      | \$123,000.00     | \$123,000.00   | \$189,000.00    |
| 134001                                                                         | Compensaciones                                                | \$264,000.00           | \$48,000.00                | \$312,000.00       | \$123,000.00         | \$123,000.00      | \$123,000.00     | \$123,000.00   | \$189,000.00    |

MUNICIPIO DE LA MISIÓN  
HIDALGO

Estado Analítico del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Del 01/ene./2025 Al 30/jun./2025

Usr: 001

Fecha y hora de  
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| Egresos     |  |  |  | Egresos        |  |  |  | Egresos    |  |  |  | Egresos      |  |  |  |
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| Aprobado Al |  |  |  | Ampliaciones   |  |  |  | Egresos    |  |  |  | Egresos      |  |  |  |
| 31/12/2025  |  |  |  | /(Reducciones) |  |  |  | Modificado |  |  |  | Comprometido |  |  |  |
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MUNICIPIO DE LA MISIÓN  
HIDALGO

Estado Analítico del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Del 01/ene./2025 Al 30/jun./2025

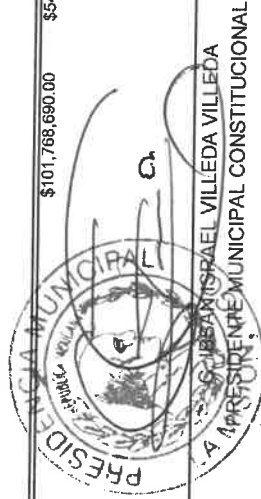
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| Ejercicio del Presupuesto     |                                              | Egresos                |                            |                    |                      | Egresos           |                  |                |                |
|-------------------------------|----------------------------------------------|------------------------|----------------------------|--------------------|----------------------|-------------------|------------------|----------------|----------------|
|                               |                                              | Aprobado Al 31/12/2025 | Ampliaciones (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio   |
| 355001                        | Mantenimiento de Vehículos                   | \$703,306.00           | \$46,694.00                | \$750,000.00       | \$162,029.67         | \$162,029.67      | \$162,029.67     | \$162,029.67   | \$687,970.33   |
| 370000                        | Servicios de traslado y viáticos             | \$19,000.00            | \$1,000.00                 | \$20,000.00        | \$16,769.01          | \$16,769.01       | \$16,769.01      | \$16,769.01    | \$3,230.99     |
| 375000                        | Viáticos en el país                          | \$19,000.00            | \$1,000.00                 | \$20,000.00        | \$16,769.01          | \$16,769.01       | \$16,769.01      | \$16,769.01    | \$3,230.99     |
| 375001                        | Viáticos en el país                          | \$19,000.00            | \$1,000.00                 | \$20,000.00        | \$16,769.01          | \$16,769.01       | \$16,769.01      | \$16,769.01    | \$3,230.99     |
| 400000                        | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y    | \$60,000.00            | \$0.00                     | \$60,000.00        | \$30,000.00          | \$30,000.00       | \$30,000.00      | \$30,000.00    | \$30,000.00    |
| 450000                        | Pensiones y jubilaciones                     | \$60,000.00            | \$0.00                     | \$60,000.00        | \$30,000.00          | \$30,000.00       | \$30,000.00      | \$30,000.00    | \$30,000.00    |
| 451000                        | Pensiones                                    | \$60,000.00            | \$0.00                     | \$60,000.00        | \$30,000.00          | \$30,000.00       | \$30,000.00      | \$30,000.00    | \$30,000.00    |
| 451001                        | Pensiones                                    | \$60,000.00            | \$0.00                     | \$60,000.00        | \$30,000.00          | \$30,000.00       | \$30,000.00      | \$30,000.00    | \$30,000.00    |
| 500000                        | BIENES MUEBLES, INMUEBLES E INTANGIBLES      | \$1,600,000.00         | \$76,915.00                | \$1,676,915.00     | \$0.00               | \$0.00            | \$0.00           | \$0.00         | \$1,676,915.00 |
| 520000                        | Mobiliario y equipo educacional y recreativo | \$800,000.00           | \$76,915.00                | \$876,915.00       | \$0.00               | \$0.00            | \$0.00           | \$0.00         | \$876,915.00   |
| 523000                        | Cámaras fotográficas y de video              | \$800,000.00           | \$76,915.00                | \$876,915.00       | \$0.00               | \$0.00            | \$0.00           | \$0.00         | \$876,915.00   |
| 523001                        | Cámaras fotográficas y de video              | \$800,000.00           | \$76,915.00                | \$876,915.00       | \$0.00               | \$0.00            | \$0.00           | \$0.00         | \$876,915.00   |
| 540000                        | Vehículos y equipo de transporte             | \$800,000.00           | \$0.00                     | \$800,000.00       | \$0.00               | \$0.00            | \$0.00           | \$0.00         | \$800,000.00   |
| 541000                        | Vehículos y equipo terrestre                 | \$800,000.00           | \$0.00                     | \$800,000.00       | \$0.00               | \$0.00            | \$0.00           | \$0.00         | \$800,000.00   |
| 541001                        | Vehículos y Equipo Terrestre                 | \$800,000.00           | \$0.00                     | \$800,000.00       | \$0.00               | \$0.00            | \$0.00           | \$0.00         | \$800,000.00   |
| FONDO DE APORTACIONES PARA EL |                                              | \$9,121,903.00         | \$690,577.00               | \$9,812,480.00     | \$3,293,257.31       | \$3,293,257.31    | \$3,293,257.31   | \$3,293,257.31 | \$6,519,222.69 |

Total Final

\$101,768,690.00 \$549,490.00 \$102,318,180.00 \$36,092,875.48 \$36,092,875.48 \$66,225,304.52



FRANCISCO ISRAEL VILLEDA VILLEDA  
PRESIDENTE MUNICIPAL CONSTITUCIONAL

2024 - 2027



L.A.E. CARLOS TREJO REYES  
TESORERO MUNICIPAL

2024 - 2027



FRANCISCA LOPEZ GUERRERO  
SINDICA PROCURADOR

2024 - 2027