



MUNICIPIO DE LA MISIÓN
HIDALGO

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

Usc. 001

Fecha y hora de 09/jul./2025 04:56 p. m.

Ejercicio del Presupuesto		Egresos Aprobado		Ampliaciones / (Reducciones)		Egresos Modificado		Egresos Comprometido		Egresos Devengado		Egresos Ejercido		Pagado		Subejercicio	
100000	SERVICIOS PERSONALES	\$22,558,700.00		\$267,184.00		\$22,825,884.00		\$9,713,535.00		\$9,713,535.00		\$9,713,535.00		\$9,713,535.00		\$13,112,349.00	
110000	Remuneraciones al personal de carácter	\$18,420,240.00		\$187,872.00		\$18,608,112.00		\$8,991,785.00		\$8,991,785.00		\$8,991,785.00		\$8,991,785.00		\$9,616,327.00	
111000	Dietas	\$1,797,480.00		\$0.00		\$1,797,480.00		\$898,740.00		\$898,740.00		\$898,740.00		\$898,740.00		\$898,740.00	
111001	Dietas	\$1,797,480.00		\$0.00		\$1,797,480.00		\$898,740.00		\$898,740.00		\$898,740.00		\$898,740.00		\$898,740.00	
113000	Sueldos base al personal permanente	\$16,622,760.00		\$187,872.00		\$16,810,632.00		\$8,093,045.00		\$8,093,045.00		\$8,093,045.00		\$8,093,045.00		\$8,717,587.00	
113001	Sueldos	\$16,622,760.00		\$187,872.00		\$16,810,632.00		\$8,093,045.00		\$8,093,045.00		\$8,093,045.00		\$8,093,045.00		\$8,717,587.00	
130000	Remuneraciones adicionales y especiales	\$4,138,460.00		\$79,312.00		\$4,217,772.00		\$721,750.00		\$721,750.00		\$721,750.00		\$721,750.00		\$3,496,022.00	
132000	Primas de vacaciones, dominical y gratificación	\$2,770,460.00		\$31,312.00		\$2,801,772.00		\$58,750.00		\$58,750.00		\$58,750.00		\$58,750.00		\$2,743,022.00	
132002	Gratificación Anual	\$2,770,460.00		\$31,312.00		\$2,801,772.00		\$58,750.00		\$58,750.00		\$58,750.00		\$58,750.00		\$2,743,022.00	
134000	Compensaciones	\$1,368,000.00		\$48,000.00		\$1,416,000.00		\$663,000.00		\$663,000.00		\$663,000.00		\$663,000.00		\$753,000.00	
134001	Compensaciones	\$1,368,000.00		\$48,000.00		\$1,416,000.00		\$663,000.00		\$663,000.00		\$663,000.00		\$663,000.00		\$753,000.00	
200000	MATERIALES Y SUMINISTROS	\$9,009,228.48		-\$43,337.48		\$8,965,891.00		\$3,216,007.48		\$3,216,007.48		\$3,216,007.48		\$3,216,007.48		\$5,749,883.52	
210000	Materiales de administración, emisión de	\$578,891.34		\$63,161.91		\$642,053.25		\$164,053.81		\$164,053.81		\$164,053.81		\$164,053.81		\$477,999.44	
211000	Materiales, útiles y equipos menores de oficina	\$243,311.19		\$37,242.06		\$280,553.25		\$101,884.82		\$101,884.82		\$101,884.82		\$101,884.82		\$178,668.43	
211001	Material de Oficina	\$243,311.19		\$37,242.06		\$280,553.25		\$101,884.82		\$101,884.82		\$101,884.82		\$101,884.82		\$178,668.43	
212000	Materiales y útiles de impresión y reproducción	\$119,000.00		-\$19,000.00		\$100,000.00		\$42,050.98		\$42,050.98		\$42,050.98		\$42,050.98		\$57,949.02	
212001	Materiales y Útiles de Impresión	\$119,000.00		-\$19,000.00		\$100,000.00		\$42,050.98		\$42,050.98		\$42,050.98		\$42,050.98		\$57,949.02	
214000	Materiales, útiles y equipos menores de	\$130,203.01		\$36,796.99		\$167,000.00		\$20,118.01		\$20,118.01		\$20,118.01		\$20,118.01		\$146,881.99	
214001	Material para Bienes Informáticos	\$130,203.01		\$36,796.99		\$167,000.00		\$20,118.01		\$20,118.01		\$20,118.01		\$20,118.01		\$146,881.99	
216000	Material de limpieza	\$86,377.14		\$8,122.86		\$94,500.00		\$0.00		\$0.00		\$0.00		\$0.00		\$94,500.00	
216001	Material de Limpieza	\$86,377.14		\$8,122.86		\$94,500.00		\$0.00		\$0.00		\$0.00		\$0.00		\$94,500.00	
220000	Alimentos y utensilios	\$2,213,229.63		-\$92,293.73		\$2,120,935.90		\$878,220.15		\$878,220.15		\$878,220.15		\$878,220.15		\$1,242,715.75	
221000	Productos alimenticios para personas	\$2,188,229.63		-\$92,429.63		\$2,095,800.00		\$866,057.91		\$866,057.91		\$866,057.91		\$866,057.91		\$1,229,742.09	
221001	Alimentación de Personas	\$2,188,229.63		-\$92,429.63		\$2,095,800.00		\$866,057.91		\$866,057.91		\$866,057.91		\$866,057.91		\$1,229,742.09	
223000	Utensilios para el servicio de alimentación	\$25,000.00		\$135.90		\$25,135.90		\$12,162.24		\$12,162.24		\$12,162.24		\$12,162.24		\$12,973.66	
223001	Utensilios para el Servicio de Alimentación	\$25,000.00		\$135.90		\$25,135.90		\$12,162.24		\$12,162.24		\$12,162.24		\$12,162.24		\$12,973.66	
230000	Materias primas y materiales de producción y	\$42,997.00		-\$40,972.00		\$2,025.00		\$2,025.00		\$2,025.00		\$2,025.00		\$2,025.00		\$0.00	
235000	Productos químicos, farmacéuticos y de	\$42,997.00		-\$40,972.00		\$2,025.00		\$2,025.00		\$2,025.00		\$2,025.00		\$2,025.00		\$0.00	
235001	Productos químicos, farmacéuticos y de	\$42,997.00		-\$40,972.00		\$2,025.00		\$2,025.00		\$2,025.00		\$2,025.00		\$2,025.00		\$0.00	
240000	Materiales y artículos de construcción y de	\$1,594,620.10		-\$48,379.00		\$1,546,241.10		\$89,954.52		\$89,954.52		\$89,954.52		\$89,954.52		\$1,456,286.58	
246000	Material eléctrico y electrónico	\$1,594,620.10		-\$48,379.00		\$1,546,241.10		\$89,954.52		\$89,954.52		\$89,954.52		\$89,954.52		\$1,456,286.58	
246001	Material Eléctrico	\$1,594,620.10		-\$48,379.00		\$1,546,241.10		\$89,954.52		\$89,954.52		\$89,954.52		\$89,954.52		\$1,456,286.58	
250000	Productos químicos, farmacéuticos y de	\$90,000.00		\$50,000.00		\$140,000.00		\$40,821.03		\$40,821.03		\$40,821.03		\$40,821.03		\$99,178.97	



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Ejercicio del Presupuesto		Egresos Aprobado		Ampliaciones / (Reducciones)		Egresos Modificado		Egresos Comprometido		Egresos Devengado		Egresos Ejercido		Pagado		Subejercicio	
253000	Medicinas y productos farmacéuticos	\$90,000.00		\$0.00		\$90,000.00		\$21,415.13		\$21,415.13		\$21,415.13		\$21,415.13		\$68,584.87	
253001	Medicinas y Productos Farmacéuticos	\$90,000.00		\$0.00		\$90,000.00		\$21,415.13		\$21,415.13		\$21,415.13		\$21,415.13		\$68,584.87	
254000	Materiales, accesorios y suministros médicos	\$0.00		\$50,000.00		\$50,000.00		\$19,405.90		\$19,405.90		\$19,405.90		\$19,405.90		\$30,594.10	
254001	Materiales y Suministros Médicos	\$0.00		\$50,000.00		\$50,000.00		\$19,405.90		\$19,405.90		\$19,405.90		\$19,405.90		\$30,594.10	
260000	Combustibles, lubricantes y aditivos	\$3,655,515.70		-\$31,540.70		\$3,623,975.00		\$1,483,492.07		\$1,483,492.07		\$1,483,492.07		\$1,483,492.07		\$2,140,482.93	
261000	Combustibles, lubricantes y aditivos	\$3,655,515.70		-\$31,540.70		\$3,623,975.00		\$1,483,492.07		\$1,483,492.07		\$1,483,492.07		\$1,483,492.07		\$2,140,482.93	
261001	Combustibles y Lubricantes vehículos y equipos	\$3,655,515.70		-\$31,540.70		\$3,623,975.00		\$1,483,492.07		\$1,483,492.07		\$1,483,492.07		\$1,483,492.07		\$2,140,482.93	
270000	Vestuario, blancos, prendas de protección y	\$269,000.00		\$20,446.75		\$289,446.75		\$271,279.52		\$271,279.52		\$271,279.52		\$271,279.52		\$18,167.23	
271000	Vestuario y uniformes	\$234,000.00		\$20,446.75		\$254,446.75		\$237,451.22		\$237,451.22		\$237,451.22		\$237,451.22		\$16,995.53	
271001	Vestuario, Uniformes	\$234,000.00		\$20,446.75		\$254,446.75		\$237,451.22		\$237,451.22		\$237,451.22		\$237,451.22		\$16,995.53	
272000	Prendas de seguridad y protección personal	\$35,000.00		\$0.00		\$35,000.00		\$33,828.30		\$33,828.30		\$33,828.30		\$33,828.30		\$1,171.70	
272001	Prendas de Protección	\$35,000.00		\$0.00		\$35,000.00		\$33,828.30		\$33,828.30		\$33,828.30		\$33,828.30		\$1,171.70	
290000	Herramientas, refacciones y accesorios	\$564,974.71		\$36,239.29		\$601,214.00		\$286,161.38		\$286,161.38		\$286,161.38		\$286,161.38		\$315,052.62	
291000	Herramientas menores	\$165,721.44		-\$5,721.44		\$160,000.00		\$80,169.02		\$80,169.02		\$80,169.02		\$80,169.02		\$79,830.98	
291001	Herramientas Menores	\$165,721.44		-\$5,721.44		\$160,000.00		\$80,169.02		\$80,169.02		\$80,169.02		\$80,169.02		\$79,830.98	
296000	Refacciones y accesorios menores de equipo	\$387,480.27		\$53,733.73		\$441,214.00		\$205,992.36		\$205,992.36		\$205,992.36		\$205,992.36		\$235,221.64	
296001	Refacciones	\$387,480.27		\$53,733.73		\$441,214.00		\$205,992.36		\$205,992.36		\$205,992.36		\$205,992.36		\$235,221.64	
298000	Refacciones y accesorios menores otros bienes	\$11,773.00		-\$11,773.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
298001	Refacciones y accesorios menores otros bienes	\$11,773.00		-\$11,773.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
300000	SERVICIOS GENERALES	\$13,273,481.14		\$748,920.86		\$14,022,402.00		\$6,557,616.86		\$6,557,616.86		\$6,557,616.86		\$6,557,616.86		\$7,464,785.14	
310000	Servicios básicos	\$1,768,308.91		\$104,431.09		\$1,872,740.00		\$805,313.20		\$805,313.20		\$805,313.20		\$805,313.20		\$1,067,426.80	
311000	Energía eléctrica	\$1,685,705.91		\$54,294.09		\$1,740,000.00		\$781,483.20		\$781,483.20		\$781,483.20		\$781,483.20		\$958,516.80	
311001	Servicio de Energía Eléctrica	\$1,685,705.91		\$54,294.09		\$1,740,000.00		\$781,483.20		\$781,483.20		\$781,483.20		\$781,483.20		\$958,516.80	
317000	Servicios de acceso de Internet, redes y	\$82,603.00		\$50,137.00		\$132,740.00		\$23,830.00		\$23,830.00		\$23,830.00		\$23,830.00		\$108,910.00	
317001	Servicios de Conducción de Señales Analógicas	\$82,603.00		\$50,137.00		\$132,740.00		\$23,830.00		\$23,830.00		\$23,830.00		\$23,830.00		\$108,910.00	
320000	Servicios de arrendamiento	\$2,796,764.99		\$436,235.01		\$3,233,000.00		\$1,770,221.69		\$1,770,221.69		\$1,770,221.69		\$1,770,221.69		\$1,462,778.31	
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	
323000	Arrendamiento de mobiliario y equipo de	\$0.00		\$163,000.00		\$163,000.00		\$77,023.81		\$77,023.81		\$77,023.81		\$77,023.81		\$85,976.19	
323002	Arrendamiento de Equipo de Fotocopiado	\$0.00		\$163,000.00		\$163,000.00		\$77,023.81		\$77,023.81		\$77,023.81		\$77,023.81		\$85,976.19	
326000	Arrendamiento de maquinaria, otros equipos y	\$2,772,764.99		\$297,235.01		\$3,070,000.00		\$1,693,197.88		\$1,693,197.88		\$1,693,197.88		\$1,693,197.88		\$1,376,802.12	
326001	Arrendamiento de Maquinaria y Equipo	\$2,772,764.99		\$297,235.01		\$3,070,000.00		\$1,693,197.88		\$1,693,197.88		\$1,693,197.88		\$1,693,197.88		\$1,376,802.12	
330000	Servicios profesionales, científicos, técnicos	\$460,952.00		\$61,748.00		\$522,700.00		\$84,160.00		\$84,160.00		\$84,160.00		\$84,160.00		\$438,540.00	



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331000	Servicios legales, de contabilidad, auditoría y	\$70,000.00	\$19,000.00	\$89,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$74,000.00
331002	Servicios de contabilidad, auditoría y servicios	\$0.00	\$19,000.00	\$19,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,000.00
331003	Servicios de Consultoría	\$70,000.00	\$0.00	\$70,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$55,000.00
333000	Servicios de consultoría administrativa,	\$19,952.00	-\$19,952.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
333001	Servicios de informática	\$19,952.00	-\$19,952.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
334000	Servicios de capacitación	\$30,000.00	\$180,000.00	\$210,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$200,000.00
334001	Capacitación	\$30,000.00	\$180,000.00	\$210,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$200,000.00
339000	Servicios profesionales, científicos y técnicos	\$341,000.00	-\$117,300.00	\$223,700.00	\$59,160.00	\$59,160.00	\$59,160.00	\$59,160.00	\$184,540.00
339001	Estudios e Investigaciones	\$65,000.00	-\$65,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
339003	Prestación de Servicios Profesionales	\$276,000.00	-\$52,300.00	\$223,700.00	\$59,160.00	\$59,160.00	\$59,160.00	\$59,160.00	\$184,540.00
340000	Servicios financieros, bancarios y	\$55,474.24	\$57,225.76	\$112,700.00	\$52,890.00	\$52,890.00	\$52,890.00	\$52,890.00	\$59,810.00
345000	Seguro de bienes patrimoniales	\$22,624.24	\$75.76	\$22,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,700.00
345001	Seguros	\$22,624.24	\$75.76	\$22,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,700.00
347000	Fletes y maniobras	\$32,850.00	\$57,150.00	\$90,000.00	\$52,890.00	\$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	\$52,890.00	\$37,110.00
350000	Servicios de instalación, reparación,	\$2,092,380.84	\$132,619.16	\$2,225,000.00	\$888,786.20	\$888,786.20	\$888,786.20	\$888,786.20	\$1,336,213.80
351000	Conservación y mantenimiento menor de	\$245,000.00	\$55,000.00	\$300,000.00	\$119,217.23	\$119,217.23	\$119,217.23	\$119,217.23	\$180,782.77
351001	Conservación y mantenimiento menor de	\$245,000.00	\$55,000.00	\$300,000.00	\$119,217.23	\$119,217.23	\$119,217.23	\$119,217.23	\$180,782.77
353000	Instalación, reparación y mantenimiento de	\$46,500.00	-\$5,500.00	\$41,000.00	\$2,750.00	\$2,750.00	\$2,750.00	\$2,750.00	\$38,250.00
353001	Mantenimiento de bienes informáticos	\$46,500.00	-\$5,500.00	\$41,000.00	\$2,750.00	\$2,750.00	\$2,750.00	\$2,750.00	\$38,250.00
355000	Reparación y mantenimiento de equipo de	\$1,800,880.84	\$83,119.16	\$1,884,000.00	\$766,818.97	\$766,818.97	\$766,818.97	\$766,818.97	\$1,117,181.03
355001	Mantenimiento de Vehículos	\$1,800,880.84	\$83,119.16	\$1,884,000.00	\$766,818.97	\$766,818.97	\$766,818.97	\$766,818.97	\$1,117,181.03
360000	Servicios de comunicación social y	\$58,280.00	-\$280.00	\$58,000.00	\$24,360.00	\$24,360.00	\$24,360.00	\$24,360.00	\$33,640.00
361000	Difusión por radio, televisión y otros medios de	\$58,280.00	-\$280.00	\$58,000.00	\$24,360.00	\$24,360.00	\$24,360.00	\$24,360.00	\$33,640.00
361001	Difusión de programas y actividades	\$58,280.00	-\$280.00	\$58,000.00	\$24,360.00	\$24,360.00	\$24,360.00	\$24,360.00	\$33,640.00
370000	Servicios de traslado y viáticos	\$658,000.00	\$36,000.00	\$694,000.00	\$340,069.05	\$340,069.05	\$340,069.05	\$340,069.05	\$353,930.95
375000	Viáticos en el país	\$623,000.00	\$1,000.00	\$624,000.00	\$297,559.05	\$297,559.05	\$297,559.05	\$297,559.05	\$326,440.95
375001	Viáticos en el país	\$623,000.00	\$1,000.00	\$624,000.00	\$297,559.05	\$297,559.05	\$297,559.05	\$297,559.05	\$326,440.95
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	\$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	\$42,510.00	\$27,490.00
380000	Servicios oficiales	\$4,401,440.16	-\$558.16	\$4,400,882.00	\$2,150,388.80	\$2,150,388.80	\$2,150,388.80	\$2,150,388.80	\$2,250,493.20
381000	Gastos de ceremonial	\$269,127.49	\$10,872.51	\$280,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$280,000.00
381001	Gastos de Ceremonial	\$269,127.49	\$10,872.51	\$280,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$280,000.00



MUNICIPIO DE LA MISIÓN
HIDALGO

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

Ustr: 001

Fecha y hora de
09/jul./2025
04:56 p. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
382000	Gastos de orden social y cultural	\$4,132,312.67	-\$11,430.67	\$4,120,882.00	\$2,150,388.80	\$2,150,388.80	\$2,150,388.80	\$2,150,388.80	\$1,970,493.20
382001	Gastos de orden social	\$4,132,312.67	-\$11,430.67	\$4,120,882.00	\$2,150,388.80	\$2,150,388.80	\$2,150,388.80	\$2,150,388.80	\$1,970,493.20
3900000	Otros servicios generales	\$981,880.00	-\$78,500.00	\$903,380.00	\$441,427.92	\$441,427.92	\$441,427.92	\$441,427.92	\$461,952.08
391000	Servicios funerarios y de cementerios	\$516,500.00	\$33,500.00	\$550,000.00	\$299,565.12	\$299,565.12	\$299,565.12	\$299,565.12	\$250,434.88
391001	Servicios funerarios y de cementerios	\$516,500.00	\$33,500.00	\$550,000.00	\$299,565.12	\$299,565.12	\$299,565.12	\$299,565.12	\$250,434.88
392000	Impuestos y derechos	\$195,000.00	-\$112,000.00	\$83,000.00	\$36,979.80	\$36,979.80	\$36,979.80	\$36,979.80	\$46,020.20
392006	Pago de derechos	\$195,000.00	-\$112,000.00	\$83,000.00	\$36,979.80	\$36,979.80	\$36,979.80	\$36,979.80	\$46,020.20
398000	Impuesto sobre nóminas y otros que se deriven	\$270,380.00	\$0.00	\$270,380.00	\$104,883.00	\$104,883.00	\$104,883.00	\$104,883.00	\$185,497.00
398001	Impuesto sobre nóminas y otros que se deriven	\$270,380.00	\$0.00	\$270,380.00	\$104,883.00	\$104,883.00	\$104,883.00	\$104,883.00	\$185,497.00
400000	TRANSFERENCIAS, ASIGNACIONES	\$20,694,761.20	-\$157,512.20	\$20,537,249.00	\$9,397,099.71	\$9,397,099.71	\$9,397,099.71	\$9,397,099.71	\$11,140,149.29
410000	Transferencias internas y asignaciones al	\$758,600.00	-\$33,600.00	\$725,000.00	\$445,775.34	\$445,775.34	\$445,775.34	\$445,775.34	\$279,224.66
415000	Transferencias internas otorgadas a entidades	\$758,600.00	-\$33,600.00	\$725,000.00	\$445,775.34	\$445,775.34	\$445,775.34	\$445,775.34	\$279,224.66
415001	Transferencias internas otorgadas a entidades	\$758,600.00	-\$33,600.00	\$725,000.00	\$445,775.34	\$445,775.34	\$445,775.34	\$445,775.34	\$279,224.66
430000	Subsidios y subvenciones	\$1,318,900.85	\$40,134.15	\$1,359,035.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,359,035.00
431000	Subsidios a la producción	\$1,318,900.85	\$40,134.15	\$1,359,035.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,359,035.00
431001	Subsidios a la producción	\$1,318,900.85	\$40,134.15	\$1,359,035.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,359,035.00
440000	Ayudas sociales	\$18,557,260.35	-\$164,046.35	\$18,393,214.00	\$8,921,324.37	\$8,921,324.37	\$8,921,324.37	\$8,921,324.37	\$9,471,889.63
441000	Ayudas sociales a personas	\$12,475,693.52	-\$202,479.52	\$12,273,214.00	\$5,921,131.25	\$5,921,131.25	\$5,921,131.25	\$5,921,131.25	\$6,352,082.75
441001	Ayudas sociales a personas	\$12,475,693.52	-\$202,479.52	\$12,273,214.00	\$5,921,131.25	\$5,921,131.25	\$5,921,131.25	\$5,921,131.25	\$6,352,082.75
442000	Becas y otras ayudas para programas de	\$2,922,784.00	\$27,216.00	\$2,950,000.00	\$1,345,100.00	\$1,345,100.00	\$1,345,100.00	\$1,345,100.00	\$1,604,900.00
442001	Becas	\$2,922,784.00	\$27,216.00	\$2,950,000.00	\$1,345,100.00	\$1,345,100.00	\$1,345,100.00	\$1,345,100.00	\$1,604,900.00
443000	Ayudas sociales a instituciones de enseñanza	\$3,158,782.83	\$11,217.17	\$3,170,000.00	\$1,655,093.12	\$1,655,093.12	\$1,655,093.12	\$1,655,093.12	\$1,514,906.88
443001	Ayudas sociales a instituciones de enseñanza	\$3,158,782.83	\$11,217.17	\$3,170,000.00	\$1,655,093.12	\$1,655,093.12	\$1,655,093.12	\$1,655,093.12	\$1,514,906.88
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	\$3,350,296.00	\$1,144,636.00	\$4,494,932.00	\$1,210,352.00	\$1,210,352.00	\$1,210,352.00	\$1,210,352.00	\$3,284,580.00
510000	Mobiliario y equipo de administración	\$385,296.00	-\$228,976.00	\$156,320.00	\$4,252.00	\$4,252.00	\$4,252.00	\$4,252.00	\$152,068.00
511000	Muebles de oficina y estantería	\$174,000.00	-\$174,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
511001	Muebles de oficina y estantería	\$174,000.00	-\$174,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
515000	Equipo de cómputo y de tecnología de la	\$211,296.00	-\$54,976.00	\$156,320.00	\$4,252.00	\$4,252.00	\$4,252.00	\$4,252.00	\$152,068.00
515001	Bienes informáticos	\$211,296.00	-\$54,976.00	\$156,320.00	\$4,252.00	\$4,252.00	\$4,252.00	\$4,252.00	\$152,068.00
520000	Mobiliario y equipo educacional y recreativo	\$800,000.00	\$140,112.00	\$940,112.00	\$0.00	\$0.00	\$0.00	\$0.00	\$940,112.00



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

Ustr. 001

Fecha y hora del
09/jul./2025
04:56 p. m.

Ejercicio del Presupuesto		Egresos Aprobado		Ampliaciones / (Reducciones)		Egresos Modificado		Egresos Comprometido		Egresos Devengado		Pagado	Subejercicio
523000	Cámaras fotográficas y de video	\$800,000.00		\$140,112.00		\$940,112.00		\$0.00		\$0.00		\$0.00	\$940,112.00
523001	Cámaras fotográficas y de video	\$800,000.00		\$140,112.00		\$940,112.00		\$0.00		\$0.00		\$0.00	\$940,112.00
540000	Vehículos y equipo de transporte	\$2,165,000.00		\$1,216,100.00		\$3,381,100.00		\$1,206,100.00		\$1,206,100.00		\$1,206,100.00	\$2,175,000.00
541000	Vehículos y equipo terrestre	\$2,165,000.00		\$1,216,100.00		\$3,381,100.00		\$1,206,100.00		\$1,206,100.00		\$1,206,100.00	\$2,175,000.00
541001	Vehículos y Equipo Terrestre	\$2,165,000.00		\$1,216,100.00		\$3,381,100.00		\$1,206,100.00		\$1,206,100.00		\$1,206,100.00	\$2,175,000.00
560000	Maquinaria, otros equipos y herramientas	\$0.00		\$17,400.00		\$17,400.00		\$0.00		\$0.00		\$0.00	\$17,400.00
564000	Sistemas de aire acondicionado, calefacción y	\$0.00		\$17,400.00		\$17,400.00		\$0.00		\$0.00		\$0.00	\$17,400.00
564001	Sistemas de aire acondicionado, calefacción y	\$0.00		\$17,400.00		\$17,400.00		\$0.00		\$0.00		\$0.00	\$17,400.00
600000	INVERSION PUBLICA	\$32,882,223.18		\$-1,410,401.18		\$31,471,822.00		\$5,998,264.43		\$5,998,264.43		\$5,998,264.43	\$25,473,557.57
610000	Obra pública en bienes de dominio público	\$32,882,223.18		\$-1,410,401.18		\$31,471,822.00		\$5,998,264.43		\$5,998,264.43		\$5,998,264.43	\$25,473,557.57
612000	Edificación no habitacional	\$9,143,383.00		\$-2,854,935.93		\$6,288,447.07		\$0.00		\$0.00		\$0.00	\$6,288,447.07
612001	Edificación no habitacional	\$9,143,383.00		\$-2,854,935.93		\$6,288,447.07		\$0.00		\$0.00		\$0.00	\$6,288,447.07
614000	División de terrenos y construcción de obras de	\$2,315,414.00		\$-920,725.06		\$1,394,688.94		\$0.00		\$0.00		\$0.00	\$1,394,688.94
614001	División de terrenos y construcción de obras de	\$2,315,414.00		\$-920,725.06		\$1,394,688.94		\$0.00		\$0.00		\$0.00	\$1,394,688.94
615000	Construcción de vías de comunicación	\$17,453,426.18		\$3,545,957.23		\$20,999,383.41		\$5,560,815.28		\$5,560,815.28		\$5,560,815.28	\$15,438,568.13
615001	Construcción de vías de comunicación	\$17,453,426.18		\$3,545,957.23		\$20,999,383.41		\$5,560,815.28		\$5,560,815.28		\$5,560,815.28	\$15,438,568.13
616000	Otras construcciones de ingeniería civil u obra	\$3,970,000.00		\$-1,180,697.42		\$2,789,302.58		\$437,449.15		\$437,449.15		\$437,449.15	\$2,351,853.43
616001	Otras construcciones de ingeniería civil u obra	\$3,970,000.00		\$-1,180,697.42		\$2,789,302.58		\$437,449.15		\$437,449.15		\$437,449.15	\$2,351,853.43
Total		\$101,768,690.00		\$549,490.00		\$102,318,180.00		\$36,092,875.48		\$36,092,875.48		\$36,092,875.48	\$66,225,304.52



C. IBSAN ISRAEL VILLEDA
PRESIDENTE MUNICIPAL CONSTITUCIONAL



2024 - 2027



C. FRANCISCA LOPEZ GUERRERO
SINDICA PROCURADOR



2024 - 2027



L.A.E. CARLOS TREJO REYES
TESORERO MUNICIPAL



2024 - 2027