

**MUNICIPIO DE LA MISION (a)**  
**Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF**  
**Clasificación Administrativa**  
**Del 1 de Enero al 30 de Septiembre de 2025 (b)**  
**(PESOS)**

| Concepto (c)                                      | Egresos           |                                |                   |                   |                   | Subejercicio (e)  |
|---------------------------------------------------|-------------------|--------------------------------|-------------------|-------------------|-------------------|-------------------|
|                                                   | Aprobado (d)      | Ampliaciones/<br>(Reducciones) | Modificado        | Devengado         | Pagado            |                   |
| <b>I. Gasto No Etiquetado (I=A+B+C+D+E+F+G+H)</b> | <b>64,787,990</b> | <b>733,868</b>                 | <b>65,521,858</b> | <b>44,659,217</b> | <b>44,659,217</b> | <b>20,862,641</b> |
| PRESIDENCIA MUNICIPAL                             | 21,416,595        | -1,194,773                     | 20,221,822        | 14,929,972        | 14,929,972        | 5,291,850         |
| PLANEACION                                        | 0                 | 0                              | 0                 | 0                 | 0                 | 0                 |
| SECRETARIA MUNICIPAL                              | 0                 | 0                              | 0                 | 0                 | 0                 | 0                 |
| H. ASAMBLEA MUNICIPAL                             | 0                 | 0                              | 0                 | 0                 | 0                 | 0                 |
| RECURSOS HUMANOS                                  | 0                 | 0                              | 0                 | 0                 | 0                 | 0                 |
| TESORERIA MUNICIPAL                               | 27,273,902        | 2,940,037                      | 30,213,939        | 21,435,152        | 21,435,152        | 8,778,787         |
| UNIDAD DE TRANSPARENCIA                           | 0                 | 0                              | 0                 | 0                 | 0                 | 0                 |
| CONTRALORIA INTERNA MUNICIPAL                     | 0                 | 0                              | 0                 | 0                 | 0                 | 0                 |
| CASA DE LA CULTURA                                | 953,456           | -90,048                        | 863,408           | 598,611           | 598,611           | 264,797           |
| BIBLIOTECA MUNICIPAL                              | 0                 | 0                              | 0                 | 0                 | 0                 | 0                 |
| OBRAS PUBLICAS                                    | 7,074,266         | -761,012                       | 6,313,254         | 3,164,256         | 3,164,256         | 3,148,998         |
| DESARROLLO SOCIAL                                 | 212,856           | 0                              | 212,856           | 136,836           | 136,836           | 76,020            |
| INSTANCIA MUNICIPAL DE LA MUJER                   | 0                 | 0                              | 0                 | 0                 | 0                 | 0                 |
| PROYECTOS PRODUCTIVOS                             | 1,493,347         | -92,052                        | 1,401,295         | 531,516           | 531,516           | 869,779           |
| REGISTRO FAMILIAR                                 | 0                 | 0                              | 0                 | 0                 | 0                 | 0                 |
| SERVICIOS GENERALES                               | 791,392           | 616,680                        | 1,408,072         | 939,070           | 939,070           | 469,002           |
| ORNATO Y ALUMBRADO PUBLICO                        | 0                 | 0                              | 0                 | 0                 | 0                 | 0                 |
| AGUA POTABLE                                      | 0                 | 0                              | 0                 | 0                 | 0                 | 0                 |
| LIMPIAS E INTENDENCIA                             | 0                 | 0                              | 0                 | 0                 | 0                 | 0                 |
| SERVICIO RECOLECCION DE BASURA                    | 0                 | 0                              | 0                 | 0                 | 0                 | 0                 |
| ALMACEN Y PARQUE VEHICULAR                        | 0                 | 0                              | 0                 | 0                 | 0                 | 0                 |
| JUZGADO MUNICIPAL                                 | 0                 | 0                              | 0                 | 0                 | 0                 | 0                 |
| SEGURIDAD PUBLICA                                 | 3,249,304         | -2,498,088                     | 751,216           | 243,840           | 243,840           | 507,376           |
| PROTECCION CIVIL                                  | 0                 | 0                              | 0                 | 0                 | 0                 | 0                 |
| RECAUDACION PREDIAL                               | 0                 | 0                              | 0                 | 0                 | 0                 | 0                 |
| COMUDE                                            | 755,916           | 118,272                        | 874,188           | 524,660           | 524,660           | 349,528           |
| ECOLOGIA                                          | 152,180           | 0                              | 152,180           | 97,830            | 97,830            | 54,350            |
| ASISTRNCIA SOCIAL                                 | 0                 | 0                              | 0                 | 0                 | 0                 | 0                 |
| DIF                                               | 1,414,776         | 1,694,852                      | 3,109,628         | 2,057,474         | 2,057,474         | 1,052,154         |
| NORMATIVIDAD ARCHIVISTICA                         | 0                 | 0                              | 0                 | 0                 | 0                 | 0                 |
| <b>II. Gasto Etiquetado (II=A+B+C+D+E+F+G+H)</b>  | <b>36,980,700</b> | <b>-184,378</b>                | <b>36,796,322</b> | <b>22,390,712</b> | <b>22,390,712</b> | <b>14,405,610</b> |
| PRESIDENCIA MUNICIPAL                             | 0                 | 0                              | 0                 | 0                 | 0                 | 0                 |
| PLANEACION                                        | 0                 | 0                              | 0                 | 0                 | 0                 | 0                 |
| SECRETARIA MUNICIPAL                              | 0                 | 0                              | 0                 | 0                 | 0                 | 0                 |
| H. ASAMBLEA MUNICIPAL                             | 0                 | 0                              | 0                 | 0                 | 0                 | 0                 |
| RECURSOS HUMANOS                                  | 0                 | 0                              | 0                 | 0                 | 0                 | 0                 |
| TESORERIA MUNICIPAL                               | 0                 | 0                              | 0                 | 0                 | 0                 | 0                 |
| UNIDAD DE TRANSPARENCIA                           | 0                 | 0                              | 0                 | 0                 | 0                 | 0                 |
| CONTRALORIA INTERNA MUNICIPAL                     | 0                 | 0                              | 0                 | 0                 | 0                 | 0                 |
| CASA DE LA CULTURA                                | 0                 | 0                              | 0                 | 0                 | 0                 | 0                 |
| BIBLIOTECA MUNICIPAL                              | 0                 | 0                              | 0                 | 0                 | 0                 | 0                 |
| OBRAS PUBLICAS                                    | 27,858,797        | -874,955                       | 26,983,842        | 16,286,814        | 16,286,814        | 10,697,028        |
| DESARROLLO SOCIAL                                 | 0                 | 0                              | 0                 | 0                 | 0                 | 0                 |
| INSTANCIA MUNICIPAL DE LA MUJER                   | 0                 | 0                              | 0                 | 0                 | 0                 | 0                 |
| PROYECTOS PRODUCTIVOS                             | 0                 | 0                              | 0                 | 0                 | 0                 | 0                 |
| REGISTRO FAMILIAR                                 | 0                 | 0                              | 0                 | 0                 | 0                 | 0                 |
| SERVICIOS GENERALES                               | 0                 | 0                              | 0                 | 0                 | 0                 | 0                 |
| ORNATO Y ALUMBRADO PUBLICO                        | 0                 | 0                              | 0                 | 0                 | 0                 | 0                 |

|                                             |                    |                |                    |                   |                   |                   |
|---------------------------------------------|--------------------|----------------|--------------------|-------------------|-------------------|-------------------|
| AGUA POTABLE                                | 0                  | 0              | 0                  | 0                 | 0                 | 0                 |
| LIMPIAS E INTENDENCIA                       | 0                  | 0              | 0                  | 0                 | 0                 | 0                 |
| SERVICIO RECOLECCION DE BASURA              | 0                  | 0              | 0                  | 0                 | 0                 | 0                 |
| ALMACEN Y PARQUE VEHICULAR                  | 0                  | 0              | 0                  | 0                 | 0                 | 0                 |
| JUZGADO MUNICIPAL                           | 0                  | 0              | 0                  | 0                 | 0                 | 0                 |
| SEGURIDAD PUBLICA                           | 9,121,903          | 690,577        | 9,812,480          | 6,103,898         | 6,103,898         | 3,708,582         |
| PROTECCION CIVIL                            | 0                  | 0              | 0                  | 0                 | 0                 | 0                 |
| RECAUDACION PREDIAL                         | 0                  | 0              | 0                  | 0                 | 0                 | 0                 |
| COMUDE                                      | 0                  | 0              | 0                  | 0                 | 0                 | 0                 |
| ECOLOGIA                                    | 0                  | 0              | 0                  | 0                 | 0                 | 0                 |
| ASISTENCIA SOCIAL                           | 0                  | 0              | 0                  | 0                 | 0                 | 0                 |
| DIF                                         | 0                  | 0              | 0                  | 0                 | 0                 | 0                 |
| NORMATIVIDAD ARCHIVISTICA                   | 0                  | 0              | 0                  | 0                 | 0                 | 0                 |
| <b>III. Total de Egresos (III = I + II)</b> | <b>101,768,690</b> | <b>549,490</b> | <b>102,318,180</b> | <b>67,049,929</b> | <b>67,049,929</b> | <b>35,268,251</b> |



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