





**MUNICIPIO DE LA MISIÓN  
HIDALGO**

**Estado Analítico del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Del 01/ene./2026 Al  
31/mar/2026**

Usr: 001

Fecha y hora de  
15/abr./2026  
12:39 p. m.

Ejercicio del Presupuesto		Egresos Aprobado Al	Ampliaciones (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
<b>FONDO DE COMPENSACION DEL IMPUESTO SOBRE AUTOMOVILES NUEVOS CISAN</b>									
200000	<b>MATERIALES Y SUMINISTROS</b>	\$16,563.37	\$0.00	\$16,563.37	\$0.00	\$0.00	\$0.00	\$0.00	\$16,563.37
210000	Materiales de administración, emisión de documentos	\$16,563.37	\$0.00	\$16,563.37	\$0.00	\$0.00	\$0.00	\$0.00	\$16,563.37
211000	Materiales, útiles y equipos menores de oficina	\$16,563.37	\$0.00	\$16,563.37	\$0.00	\$0.00	\$0.00	\$0.00	\$16,563.37
211001	Material de Oficina	\$16,563.37	\$0.00	\$16,563.37	\$0.00	\$0.00	\$0.00	\$0.00	\$16,563.37
300000	<b>SERVICIOS GENERALES</b>	\$46,176.63	\$0.00	\$46,176.63	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$38,176.63
310000	Servicios básicos	\$46,176.63	\$0.00	\$46,176.63	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$38,176.63
317000	Servicios de acceso de Internet, redes y procesamiento de	\$46,176.63	\$0.00	\$46,176.63	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$38,176.63
317001	Servicios de Conducción de Señales Analógicas y Digitales	\$46,176.63	\$0.00	\$46,176.63	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$38,176.63
	<b>FONDO DE COMPENSACION DEL</b>	\$62,740.00	\$0.00	\$62,740.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$54,740.00
<b>FONDO DE FISCALIZACIÓN Y RECALIDADACIÓN EOEYR</b>									
200000	<b>MATERIALES Y SUMINISTROS</b>	\$230,000.00	\$0.00	\$230,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$230,000.00
210000	Materiales de administración, emisión de documentos	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
216000	Material de limpieza	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
216001	Material de Limpieza	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
250000	Productos químicos, farmacéuticos y de laboratorio	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
254000	Materiales, accesorios y suministros médicos	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
254001	Materiales y Suministros Médicos	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
260000	Combustibles, lubricantes y aditivos	\$170,000.00	\$0.00	\$170,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$170,000.00
261000	Combustibles, lubricantes y aditivos	\$170,000.00	\$0.00	\$170,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$170,000.00
261001	Combustibles y Lubricantes vehículos y equipos terrestres	\$170,000.00	\$0.00	\$170,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$170,000.00
290000	Herramientas, refacciones y accesorios menores	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
291000	Herramientas menores	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
291001	Herramientas Menores	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
300000	<b>SERVICIOS GENERALES</b>	\$407,953.50	\$0.00	\$407,953.50	\$44,033.60	\$44,033.60	\$44,033.60	\$44,033.60	\$363,919.90
350000	Servicios de instalación, reparación, mantenimiento y	\$137,000.00	\$0.00	\$137,000.00	\$44,033.60	\$44,033.60	\$44,033.60	\$44,033.60	\$92,966.40
353000	Instalación, reparación y mantenimiento de equipo de cómputo	\$42,000.00	\$0.00	\$42,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,000.00
353001	Mantenimiento de bienes informáticos	\$42,000.00	\$0.00	\$42,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,000.00
355000	Reparación y mantenimiento de equipo de transporte	\$95,000.00	\$0.00	\$95,000.00	\$44,033.60	\$44,033.60	\$44,033.60	\$44,033.60	\$50,966.40
355001	Mantenimiento de Vehículos	\$95,000.00	\$0.00	\$95,000.00	\$44,033.60	\$44,033.60	\$44,033.60	\$44,033.60	\$50,966.40



# MUNICIPIO DE LA MISIÓN HIDALGO

## Estado Analítico del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Del 01/ene./2026 Al 31/mar./2026

Usr: 001

Fecha y hora de  
15/abr./2026  
12:39 p. m.

Ejercicio del Presupuesto		Egresos Aprobado Al	Ampliaciones /Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
380000	Servicios oficiales	\$270,953.50	\$0.00	\$270,953.50	\$0.00	\$0.00	\$0.00	\$0.00	\$270,953.50
382000	Gastos de orden social y cultural	\$270,953.50	\$0.00	\$270,953.50	\$0.00	\$0.00	\$0.00	\$0.00	\$270,953.50
382001	Gastos de orden social	\$270,953.50	\$0.00	\$270,953.50	\$0.00	\$0.00	\$0.00	\$0.00	\$270,953.50
<b>400000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS</b>	<b>\$190,243.50</b>	<b>\$0.00</b>	<b>\$190,243.50</b>	<b>\$20,850.00</b>	<b>\$20,850.00</b>	<b>\$20,850.00</b>	<b>\$20,850.00</b>	<b>\$169,393.50</b>
440000	Ayudas sociales	\$190,243.50	\$0.00	\$190,243.50	\$20,850.00	\$20,850.00	\$20,850.00	\$20,850.00	\$169,393.50
441000	Ayudas sociales a personas	\$190,243.50	\$0.00	\$190,243.50	\$20,850.00	\$20,850.00	\$20,850.00	\$20,850.00	\$169,393.50
441001	Ayudas sociales a personas	\$190,243.50	\$0.00	\$190,243.50	\$20,850.00	\$20,850.00	\$20,850.00	\$20,850.00	\$169,393.50
<b>500000</b>	<b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>\$50,000.00</b>	<b>\$0.00</b>	<b>\$50,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$50,000.00</b>
510000	Mobiliario y equipo de administración	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
515000	Equipo de cómputo y de tecnología de la información	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
515001	Bienes informáticos	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
	<b>FONDO DE FISCALIZACIÓN Y</b>	<b>\$878,197.00</b>	<b>\$0.00</b>	<b>\$878,197.00</b>	<b>\$64,883.60</b>	<b>\$64,883.60</b>	<b>\$64,883.60</b>	<b>\$64,883.60</b>	<b>\$813,313.40</b>
<b>100000</b>	<b>SERVICIOS PERSONALES</b>	<b>\$300,000.00</b>	<b>\$0.00</b>	<b>\$300,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$300,000.00</b>
130000	Remuneraciones adicionales y especiales	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00
134000	Compensaciones	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00
134001	Compensaciones	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00
<b>200000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$156,482.00</b>	<b>\$0.00</b>	<b>\$156,482.00</b>	<b>\$97,481.53</b>	<b>\$97,481.53</b>	<b>\$97,481.53</b>	<b>\$97,481.53</b>	<b>\$59,000.47</b>
260000	Combustibles, lubricantes y aditivos	\$111,482.00	\$0.00	\$111,482.00	\$55,231.48	\$55,231.48	\$55,231.48	\$55,231.48	\$56,250.52
261000	Combustibles, lubricantes y aditivos	\$111,482.00	\$0.00	\$111,482.00	\$55,231.48	\$55,231.48	\$55,231.48	\$55,231.48	\$56,250.52
261001	Combustibles y Lubricantes vehículos y equipos terrestres	\$111,482.00	\$0.00	\$111,482.00	\$55,231.48	\$55,231.48	\$55,231.48	\$55,231.48	\$56,250.52
290000	Herramientas, refacciones y accesorios menores	\$45,000.00	\$0.00	\$45,000.00	\$42,250.05	\$42,250.05	\$42,250.05	\$42,250.05	\$2,749.95
296000	Refacciones y accesorios menores de equipo de transporte	\$45,000.00	\$0.00	\$45,000.00	\$42,250.05	\$42,250.05	\$42,250.05	\$42,250.05	\$2,749.95
296001	Refacciones	\$45,000.00	\$0.00	\$45,000.00	\$42,250.05	\$42,250.05	\$42,250.05	\$42,250.05	\$2,749.95
<b>300000</b>	<b>SERVICIOS GENERALES</b>	<b>\$295,000.00</b>	<b>\$0.00</b>	<b>\$295,000.00</b>	<b>\$118,322.32</b>	<b>\$118,322.32</b>	<b>\$118,322.32</b>	<b>\$118,322.32</b>	<b>\$176,677.68</b>
350000	Servicios de instalación, reparación, mantenimiento y	\$75,000.00	\$0.00	\$75,000.00	\$70,762.32	\$70,762.32	\$70,762.32	\$70,762.32	\$4,237.68
355000	Reparación y mantenimiento de equipo de transporte	\$75,000.00	\$0.00	\$75,000.00	\$70,762.32	\$70,762.32	\$70,762.32	\$70,762.32	\$4,237.68
355001	Mantenimiento de Vehículos	\$75,000.00	\$0.00	\$75,000.00	\$70,762.32	\$70,762.32	\$70,762.32	\$70,762.32	\$4,237.68
380000	Servicios oficiales	\$220,000.00	\$0.00	\$220,000.00	\$47,560.00	\$47,560.00	\$47,560.00	\$47,560.00	\$172,440.00
382000	Gastos de orden social y cultural	\$220,000.00	\$0.00	\$220,000.00	\$47,560.00	\$47,560.00	\$47,560.00	\$47,560.00	\$172,440.00
382001	Gastos de orden social	\$220,000.00	\$0.00	\$220,000.00	\$47,560.00	\$47,560.00	\$47,560.00	\$47,560.00	\$172,440.00



**MUNICIPIO DE LA MISIÓN  
HIDALGO**

**Estado Analítico del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Del 01/ene./2026 Al**

Usr: 001

Rep: rptEstadoAnalíticoPresupuestoEgresos\_FF

Fecha y hora de Impresión 15/abr./2026 01:06 p. m.

Ejercicio del Presupuesto	Egresos Aprobado AI 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
<b>IMPUESTO ESPECIAL SOBRE PRODUCC</b>	<b>\$751,482.00</b>	<b>\$0.00</b>	<b>\$751,482.00</b>	<b>\$215,803.85</b>	<b>\$215,803.85</b>	<b>\$215,803.85</b>	<b>\$215,803.85</b>	<b>\$535,678.15</b>
<b>1604 IMPUESTO SOBRE AUTOMÓVILES NUEVOS ISAN</b>	<b>\$146,314.00</b>	<b>\$0.00</b>	<b>\$146,314.00</b>	<b>\$4,230.00</b>	<b>\$4,230.00</b>	<b>\$4,230.00</b>	<b>\$4,230.00</b>	<b>\$142,084.00</b>
<b>20000 MATERIALES Y SUMINISTROS</b>	<b>\$146,314.00</b>	<b>\$0.00</b>	<b>\$146,314.00</b>	<b>\$4,230.00</b>	<b>\$4,230.00</b>	<b>\$4,230.00</b>	<b>\$4,230.00</b>	<b>\$142,084.00</b>
210000 Materiales de administración, emisión de documentos y articul	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
214000 Materiales, útiles y equipos menores de tecnologías de la informar	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
214001 Material para Bienes Informáticos	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
216000 Material de limpieza	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
216001 Material de Limpieza	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
<b>220000 Alimentos y utensilios</b>	<b>\$111,314.00</b>	<b>\$0.00</b>	<b>\$111,314.00</b>	<b>\$4,230.00</b>	<b>\$4,230.00</b>	<b>\$4,230.00</b>	<b>\$4,230.00</b>	<b>\$107,084.00</b>
221000 Productos alimenticios para personas	\$111,314.00	\$0.00	\$111,314.00	\$4,230.00	\$4,230.00	\$4,230.00	\$4,230.00	\$107,084.00
221001 Alimentación de Personas	\$111,314.00	\$0.00	\$111,314.00	\$4,230.00	\$4,230.00	\$4,230.00	\$4,230.00	\$107,084.00
<b>290000 Herramientas, refacciones y accesorios menores</b>	<b>\$15,000.00</b>	<b>\$0.00</b>	<b>\$15,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$15,000.00</b>
296000 Refacciones y accesorios menores de equipo de transporte	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
296001 Refacciones	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
<b>300000 SERVICIOS GENERALES</b>	<b>\$110,000.00</b>	<b>\$0.00</b>	<b>\$110,000.00</b>	<b>\$14,850.00</b>	<b>\$14,850.00</b>	<b>\$14,850.00</b>	<b>\$14,850.00</b>	<b>\$95,150.00</b>
380000 Servicios oficiales	\$110,000.00	\$0.00	\$110,000.00	\$14,850.00	\$14,850.00	\$14,850.00	\$14,850.00	\$95,150.00
382000 Gastos de orden social y cultural	\$110,000.00	\$0.00	\$110,000.00	\$14,850.00	\$14,850.00	\$14,850.00	\$14,850.00	\$95,150.00
382001 Gastos de orden social	\$110,000.00	\$0.00	\$110,000.00	\$14,850.00	\$14,850.00	\$14,850.00	\$14,850.00	\$95,150.00
<b>400000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y O</b>	<b>\$190,000.00</b>	<b>\$0.00</b>	<b>\$190,000.00</b>	<b>\$57,239.40</b>	<b>\$57,239.40</b>	<b>\$57,239.40</b>	<b>\$57,239.40</b>	<b>\$132,760.60</b>
440000 Ayudas sociales	\$190,000.00	\$0.00	\$190,000.00	\$57,239.40	\$57,239.40	\$57,239.40	\$57,239.40	\$132,760.60
441000 Ayudas sociales a personas	\$190,000.00	\$0.00	\$190,000.00	\$57,239.40	\$57,239.40	\$57,239.40	\$57,239.40	\$132,760.60
441001 Ayudas sociales a personas	\$190,000.00	\$0.00	\$190,000.00	\$57,239.40	\$57,239.40	\$57,239.40	\$57,239.40	\$132,760.60
<b>IMPUESTO SOBRE AUTOMÓVILES NUEV</b>	<b>\$446,314.00</b>	<b>\$0.00</b>	<b>\$446,314.00</b>	<b>\$76,319.40</b>	<b>\$76,319.40</b>	<b>\$76,319.40</b>	<b>\$76,319.40</b>	<b>\$369,994.60</b>
<b>1605 INCENTIVOS A LA VENTA FINAL DE GASOLINA Y DIESEL IVFGyD</b>	<b>\$759,035.00</b>	<b>\$0.00</b>	<b>\$759,035.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$759,035.00</b>
430000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y O	\$759,035.00	\$0.00	\$759,035.00	\$0.00	\$0.00	\$0.00	\$0.00	\$759,035.00
430000 Subsidios y subvenciones	\$759,035.00	\$0.00	\$759,035.00	\$0.00	\$0.00	\$0.00	\$0.00	\$759,035.00
431000 Subsidios a la producción	\$759,035.00	\$0.00	\$759,035.00	\$0.00	\$0.00	\$0.00	\$0.00	\$759,035.00
431001 Subsidios a la producción	\$759,035.00	\$0.00	\$759,035.00	\$0.00	\$0.00	\$0.00	\$0.00	\$759,035.00
<b>INCENTIVOS A LA VENTA FINAL DE GAS</b>	<b>\$759,035.00</b>	<b>\$0.00</b>	<b>\$759,035.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$759,035.00</b>



# MUNICIPIO DE LA MISIÓN HIDALGO

## Estado Analítico del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Del 01/ene./2026 Al

Usu: 001

Rep: rptEstadoAnalíticoPresupuestoEgresos\_FF

Fecha y hora de Impresión: 15/abr./2026 01:06 p. m.

Ejercicio del Presupuesto	Egresos Aprobado Al 31/1/2026				Ampliaciones / (Reducciones)	Egresos			
	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido		Egresos Pagado	Subejercicio		
<b>1607 FONDO DE FOMENTO MUNICIPAL FFM</b>	<b>\$1,525,077.75</b>	<b>\$152,127.82</b>	<b>\$152,127.82</b>	<b>\$152,127.82</b>	<b>\$0.00</b>	<b>\$152,127.82</b>	<b>\$152,127.82</b>	<b>\$152,127.82</b>	<b>\$1,372,949.93</b>
<b>20000 MATERIALES Y SUMINISTROS</b>	<b>\$238,277.75</b>	<b>\$55,069.92</b>	<b>\$55,069.92</b>	<b>\$55,069.92</b>	<b>\$0.00</b>	<b>\$55,069.92</b>	<b>\$55,069.92</b>	<b>\$55,069.92</b>	<b>\$183,207.83</b>
210000 Materiales de administración, emisión de documentos y articuli	\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00
211000 Materiales, útiles y equipos menores de oficina	\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00
211001 Material de Oficina	\$119,243.75	\$53,119.32	\$53,119.32	\$53,119.32	\$0.00	\$53,119.32	\$53,119.32	\$53,119.32	\$66,124.43
212000 Materiales y útiles de impresión y reproducción	\$119,243.75	\$53,119.32	\$53,119.32	\$53,119.32	\$0.00	\$53,119.32	\$53,119.32	\$53,119.32	\$66,124.43
212001 Materiales y Útiles de Impresión	\$19,034.00	\$1,040.00	\$1,040.00	\$1,040.00	\$0.00	\$1,040.00	\$1,040.00	\$1,040.00	\$17,994.00
214000 Materiales, útiles y equipos menores de tecnologías de la informar	\$19,034.00	\$1,040.00	\$1,040.00	\$1,040.00	\$0.00	\$1,040.00	\$1,040.00	\$1,040.00	\$17,994.00
214001 Material para Bienes Informáticos	\$25,000.00	\$910.60	\$910.60	\$910.60	\$0.00	\$910.60	\$910.60	\$910.60	\$24,089.40
216000 Material de limpieza	\$25,000.00	\$910.60	\$910.60	\$910.60	\$0.00	\$910.60	\$910.60	\$910.60	\$24,089.40
216001 Material de Limpieza	<b>\$154,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$154,000.00</b>
<b>220000 Alimentos y utensilios</b>	<b>\$154,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$154,000.00</b>
221000 Productos alimenticios para personas	\$154,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$154,000.00
221001 Alimentación de Personas	<b>\$962,800.00</b>	<b>\$97,057.90</b>	<b>\$97,057.90</b>	<b>\$97,057.90</b>	<b>\$0.00</b>	<b>\$97,057.90</b>	<b>\$97,057.90</b>	<b>\$97,057.90</b>	<b>\$865,742.10</b>
<b>260000 Combustibles, lubricantes y aditivos</b>	<b>\$962,800.00</b>	<b>\$97,057.90</b>	<b>\$97,057.90</b>	<b>\$97,057.90</b>	<b>\$0.00</b>	<b>\$97,057.90</b>	<b>\$97,057.90</b>	<b>\$97,057.90</b>	<b>\$865,742.10</b>
261000 Combustibles, lubricantes y aditivos	\$962,800.00	\$97,057.90	\$97,057.90	\$97,057.90	\$0.00	\$97,057.90	\$97,057.90	\$97,057.90	\$865,742.10
261001 Combustibles y Lubricantes vehiculos y equipos terrestres	<b>\$170,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$170,000.00</b>
<b>290000 Herramientas, refacciones y accesorios menores</b>	<b>\$75,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$75,000.00</b>
291000 Herramientas menores	\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00
291001 Herramientas Menores	\$95,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$95,000.00
296000 Refacciones y accesorios menores de equipo de transporte	\$95,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$95,000.00
296001 Refacciones	<b>\$4,900,699.00</b>	<b>\$509,608.45</b>	<b>\$509,608.45</b>	<b>\$509,608.45</b>	<b>\$0.00</b>	<b>\$509,608.45</b>	<b>\$509,608.45</b>	<b>\$509,608.45</b>	<b>\$4,391,090.55</b>
<b>320000 Servicios de arrendamiento</b>	<b>\$2,345,729.00</b>	<b>\$256,667.00</b>	<b>\$256,667.00</b>	<b>\$256,667.00</b>	<b>\$0.00</b>	<b>\$256,667.00</b>	<b>\$256,667.00</b>	<b>\$256,667.00</b>	<b>\$2,089,062.00</b>
323000 Arrendamiento de mobiliario y equipo de administración, educacio	\$118,350.00	\$18,405.00	\$18,405.00	\$18,405.00	\$0.00	\$18,405.00	\$18,405.00	\$18,405.00	\$99,945.00
323002 Arrendamiento de Equipo de Fotocopiado	\$118,350.00	\$18,405.00	\$18,405.00	\$18,405.00	\$0.00	\$18,405.00	\$18,405.00	\$18,405.00	\$99,945.00
326000 Arrendamiento de maquinaria, otros equipos y herramientas	\$2,227,379.00	\$238,262.00	\$238,262.00	\$238,262.00	\$0.00	\$238,262.00	\$238,262.00	\$238,262.00	\$1,989,117.00
326001 Arrendamiento de Maquinaria y Equipo	\$2,227,379.00	\$238,262.00	\$238,262.00	\$238,262.00	\$0.00	\$238,262.00	\$238,262.00	\$238,262.00	\$1,989,117.00
<b>350000 Servicios de instalación, reparación, mantenimiento y conserve</b>	<b>\$804,970.00</b>	<b>\$153,469.10</b>	<b>\$153,469.10</b>	<b>\$153,469.10</b>	<b>\$0.00</b>	<b>\$153,469.10</b>	<b>\$153,469.10</b>	<b>\$153,469.10</b>	<b>\$651,500.90</b>
351000 Conservación y mantenimiento menor de inmuebles	\$244,970.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$244,970.00
351001 Conservación y mantenimiento menor de inmuebles	\$244,970.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$244,970.00



# MUNICIPIO DE LA MISIÓN HIDALGO

## Estado Analítico del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Del 01/ene./2026 Al

Usr: 001

Rep: rptEstadoAnalíticoPresupuestoEgresos\_FF

Fecha y hora de Impresión 15/abr./2026 01:06 p. m.

Ejercicio del Presupuesto	Egresos Aprobado AI 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
355000	\$560,000.00	\$0.00	\$560,000.00	\$153,469.10	\$153,469.10	\$153,469.10	\$153,469.10	\$406,530.90
355001	\$560,000.00	\$0.00	\$560,000.00	\$153,469.10	\$153,469.10	\$153,469.10	\$153,469.10	\$406,530.90
<b>380000</b>	<b>\$1,610,000.00</b>	<b>\$0.00</b>	<b>\$1,610,000.00</b>	<b>\$99,472.35</b>	<b>\$99,472.35</b>	<b>\$99,472.35</b>	<b>\$99,472.35</b>	<b>\$1,510,527.65</b>
381000	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.00
381001	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.00
382000	\$1,360,000.00	\$0.00	\$1,360,000.00	\$99,472.35	\$99,472.35	\$99,472.35	\$99,472.35	\$1,260,527.65
382001	\$1,360,000.00	\$0.00	\$1,360,000.00	\$99,472.35	\$99,472.35	\$99,472.35	\$99,472.35	\$1,260,527.65
<b>390000</b>	<b>\$140,000.00</b>	<b>\$0.00</b>	<b>\$140,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$140,000.00</b>
391000	\$140,000.00	\$0.00	\$140,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$140,000.00
391001	\$140,000.00	\$0.00	\$140,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$140,000.00
<b>400000</b>	<b>\$8,576,223.25</b>	<b>\$0.00</b>	<b>\$8,576,223.25</b>	<b>\$1,418,621.08</b>	<b>\$1,418,621.08</b>	<b>\$1,418,621.08</b>	<b>\$1,418,621.08</b>	<b>\$7,157,602.17</b>
<b>440000</b>	<b>\$8,576,223.25</b>	<b>\$0.00</b>	<b>\$8,576,223.25</b>	<b>\$1,418,621.08</b>	<b>\$1,418,621.08</b>	<b>\$1,418,621.08</b>	<b>\$1,418,621.08</b>	<b>\$7,157,602.17</b>
441000	\$4,779,623.25	\$0.00	\$4,779,623.25	\$393,755.08	\$393,755.08	\$393,755.08	\$393,755.08	\$4,385,868.17
441001	\$4,779,623.25	\$0.00	\$4,779,623.25	\$393,755.08	\$393,755.08	\$393,755.08	\$393,755.08	\$4,385,868.17
442000	\$2,374,600.00	\$0.00	\$2,374,600.00	\$649,209.00	\$649,209.00	\$649,209.00	\$649,209.00	\$1,725,391.00
442001	\$2,374,600.00	\$0.00	\$2,374,600.00	\$649,209.00	\$649,209.00	\$649,209.00	\$649,209.00	\$1,725,391.00
443000	\$1,422,000.00	\$0.00	\$1,422,000.00	\$375,657.00	\$375,657.00	\$375,657.00	\$375,657.00	\$1,046,343.00
443001	\$1,422,000.00	\$0.00	\$1,422,000.00	\$375,657.00	\$375,657.00	\$375,657.00	\$375,657.00	\$1,046,343.00
<b>500000</b>	<b>\$90,000.00</b>	<b>\$0.00</b>	<b>\$90,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$90,000.00</b>
<b>510000</b>	<b>\$90,000.00</b>	<b>\$0.00</b>	<b>\$90,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$90,000.00</b>
515000	\$90,000.00	\$0.00	\$90,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$90,000.00
515001	\$90,000.00	\$0.00	\$90,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$90,000.00
<b>FONDO DE FOMENTO MUNICIPAL FFM</b>			<b>\$15,092,000.00</b>	<b>\$2,080,357.35</b>	<b>\$2,080,357.35</b>	<b>\$2,080,357.35</b>	<b>\$2,080,357.35</b>	<b>\$13,011,642.65</b>
<b>1608</b>	<b>FONDO GENERAL DE PARTICIPACIONES FGP</b>							
<b>100000</b>	<b>SERVICIOS PERSONALES</b>		<b>\$20,202,595.00</b>	<b>\$4,109,725.00</b>	<b>\$4,109,725.00</b>	<b>\$4,109,725.00</b>	<b>\$4,109,725.00</b>	<b>\$16,092,871.00</b>
110000	Remuneraciones al personal de carácter permanente	\$0.00	\$16,766,544.00	\$3,824,225.00	\$3,824,225.00	\$3,824,225.00	\$3,824,225.00	\$12,942,319.00
111000	Dietas	\$0.00	\$1,946,232.00	\$455,952.00	\$455,952.00	\$455,952.00	\$455,952.00	\$1,490,280.00
111001	Dietas	\$0.00	\$1,946,232.00	\$455,952.00	\$455,952.00	\$455,952.00	\$455,952.00	\$1,490,280.00
113000	Sueldos base al personal permanente	\$0.00	\$14,820,312.00	\$3,366,273.00	\$3,366,273.00	\$3,366,273.00	\$3,366,273.00	\$11,452,039.00
113001	Sueldos	\$0.00	\$14,820,312.00	\$3,366,273.00	\$3,366,273.00	\$3,366,273.00	\$3,366,273.00	\$11,452,039.00
130000	Remuneraciones adicionales y especiales	\$0.00	\$3,436,052.00	\$285,500.00	\$285,500.00	\$285,500.00	\$285,500.00	\$3,150,552.00



# MUNICIPIO DE LA MISIÓN HIDALGO

## Estado Analítico del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Del 01/ene./2026 Al

Usr: 001

Rep: rptEstadoAnalíticoPresupuestoEgresos\_FF

Fecha y hora de Impresión 15/abr./2026 01:06 p. m.

Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
132000	Primas de vacaciones, dominical y gratificación de fin de año	\$0.00	\$2,470,052.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,470,052.00
132002	Gratificación Anual	\$0.00	\$2,470,052.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,470,052.00
134000	Compensaciones	\$0.00	\$966,000.00	\$285,500.00	\$285,500.00	\$285,500.00	\$285,500.00	\$680,500.00
134001	Compensaciones	\$0.00	\$966,000.00	\$285,500.00	\$285,500.00	\$285,500.00	\$285,500.00	\$680,500.00
<b>200000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>-\$50,000.00</b>	<b>\$3,781,461.12</b>	<b>\$857,646.83</b>	<b>\$857,646.83</b>	<b>\$857,646.83</b>	<b>\$857,646.83</b>	<b>\$2,923,814.29</b>
<b>210000</b>	<b>Materiales de administración, emisión de documentos y articu-</b>	<b>\$0.00</b>	<b>\$176,009.00</b>	<b>\$1,215.00</b>	<b>\$1,215.00</b>	<b>\$1,215.00</b>	<b>\$1,215.00</b>	<b>\$174,794.00</b>
211000	Materiales, útiles y equipos menores de oficina	\$0.00	\$136,009.00	\$1,215.00	\$1,215.00	\$1,215.00	\$1,215.00	\$134,794.00
211001	Material de Oficina	\$0.00	\$136,009.00	\$1,215.00	\$1,215.00	\$1,215.00	\$1,215.00	\$134,794.00
214000	Materiales, útiles y equipos menores de tecnologías de la Informar	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
214001	Material para Bienes Informáticos	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
216000	Material de limpieza	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
216001	Material de Limpieza	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
<b>220000</b>	<b>Alimentos y utensilios</b>	<b>\$0.00</b>	<b>\$825,000.00</b>	<b>\$186,160.60</b>	<b>\$186,160.60</b>	<b>\$186,160.60</b>	<b>\$186,160.60</b>	<b>\$638,839.40</b>
221000	Productos alimenticios para personas	\$0.00	\$810,000.00	\$184,642.60	\$184,642.60	\$184,642.60	\$184,642.60	\$625,357.40
221001	Alimentación de Personas	\$0.00	\$810,000.00	\$184,642.60	\$184,642.60	\$184,642.60	\$184,642.60	\$625,357.40
223000	Utensilios para el servicio de alimentación	\$0.00	\$15,000.00	\$1,518.00	\$1,518.00	\$1,518.00	\$1,518.00	\$13,482.00
223001	Utensilios para el Servicio de Alimentación	\$0.00	\$15,000.00	\$1,518.00	\$1,518.00	\$1,518.00	\$1,518.00	\$13,482.00
<b>230000</b>	<b>Materias primas y materiales de producción y comercialización</b>	<b>\$0.00</b>	<b>\$9,000.00</b>	<b>\$2,050.00</b>	<b>\$2,050.00</b>	<b>\$2,050.00</b>	<b>\$2,050.00</b>	<b>\$6,950.00</b>
235000	Productos químicos, farmacéuticos y de laboratorio adquiridos cor	\$0.00	\$9,000.00	\$2,050.00	\$2,050.00	\$2,050.00	\$2,050.00	\$6,950.00
235001	Productos químicos, farmacéuticos y de laboratorio adquiridos cor	\$0.00	\$9,000.00	\$2,050.00	\$2,050.00	\$2,050.00	\$2,050.00	\$6,950.00
<b>240000</b>	<b>Materiales y artículos de construcción y de reparación</b>	<b>\$0.00</b>	<b>\$1,224,744.12</b>	<b>\$306,186.03</b>	<b>\$306,186.03</b>	<b>\$306,186.03</b>	<b>\$306,186.03</b>	<b>\$918,558.09</b>
246000	Material eléctrico y electrónico	\$0.00	\$1,224,744.12	\$306,186.03	\$306,186.03	\$306,186.03	\$306,186.03	\$918,558.09
246001	Material Eléctrico	\$0.00	\$1,224,744.12	\$306,186.03	\$306,186.03	\$306,186.03	\$306,186.03	\$918,558.09
<b>250000</b>	<b>Productos químicos, farmacéuticos y de laboratorio</b>	<b>\$0.00</b>	<b>\$60,000.00</b>	<b>\$47,389.00</b>	<b>\$47,389.00</b>	<b>\$47,389.00</b>	<b>\$47,389.00</b>	<b>\$12,611.00</b>
253000	Medicinas y productos farmacéuticos	\$0.00	\$60,000.00	\$47,389.00	\$47,389.00	\$47,389.00	\$47,389.00	\$12,611.00
253001	Medicinas y Productos Farmacéuticos	\$0.00	\$60,000.00	\$47,389.00	\$47,389.00	\$47,389.00	\$47,389.00	\$12,611.00
<b>260000</b>	<b>Combustibles, lubricantes y aditivos</b>	<b>-\$50,000.00</b>	<b>\$1,187,708.00</b>	<b>\$1,137,708.00</b>	<b>\$1,137,708.00</b>	<b>\$1,137,708.00</b>	<b>\$1,137,708.00</b>	<b>\$672,447.64</b>
261000	Combustibles, lubricantes y aditivos	-\$50,000.00	\$1,187,708.00	\$1,137,708.00	\$1,137,708.00	\$1,137,708.00	\$1,137,708.00	\$672,447.64
261001	Combustibles y Lubricantes vehículos y equipos terrestres	-\$50,000.00	\$1,187,708.00	\$1,137,708.00	\$1,137,708.00	\$1,137,708.00	\$1,137,708.00	\$672,447.64
<b>270000</b>	<b>Vestuario, blancos, prendas de protección y artículos deportiv</b>	<b>\$0.00</b>	<b>\$74,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$74,000.00</b>
271000	Vestuario y uniformes	\$0.00	\$74,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$74,000.00
271001	Vestuario, Uniformes	\$0.00	\$74,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$74,000.00

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
290000	Herramientas, refacciones y accesorios menores	\$275,000.00	\$0.00	\$275,000.00	\$49,385.84	\$49,385.84	\$49,385.84	\$49,385.84	\$225,614.16
291000	Herramientas menores	\$85,000.00	\$0.00	\$85,000.00	\$3,630.80	\$3,630.80	\$3,630.80	\$3,630.80	\$81,369.20
291001	Herramientas Menores	\$85,000.00	\$0.00	\$85,000.00	\$3,630.80	\$3,630.80	\$3,630.80	\$3,630.80	\$81,369.20
296000	Refacciones y accesorios menores de equipo de transporte	\$190,000.00	\$0.00	\$190,000.00	\$45,755.04	\$45,755.04	\$45,755.04	\$45,755.04	\$144,244.96
296001	Refacciones	\$190,000.00	\$0.00	\$190,000.00	\$45,755.04	\$45,755.04	\$45,755.04	\$45,755.04	\$144,244.96
<b>300000</b>	<b>SERVICIOS GENERALES</b>	<b>\$6,061,784.00</b>	<b>\$50,000.00</b>	<b>\$6,111,784.00</b>	<b>\$899,783.60</b>	<b>\$899,783.60</b>	<b>\$899,783.60</b>	<b>\$899,783.60</b>	<b>\$5,212,000.40</b>
310000	Servicios básicos	\$290,000.00	\$50,000.00	\$340,000.00	\$37,357.26	\$37,357.26	\$37,357.26	\$37,357.26	\$302,642.74
311000	Energía eléctrica	\$250,000.00	\$0.00	\$250,000.00	\$8,518.26	\$8,518.26	\$8,518.26	\$8,518.26	\$241,481.74
311001	Servicio de Energía Eléctrica	\$250,000.00	\$0.00	\$250,000.00	\$8,518.26	\$8,518.26	\$8,518.26	\$8,518.26	\$241,481.74
313000	Agua	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
313001	Servicio de Agua	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
317000	Servicios de acceso de Internet, redes y procesamiento de inform	\$25,000.00	\$50,000.00	\$75,000.00	\$28,839.00	\$28,839.00	\$28,839.00	\$28,839.00	\$46,161.00
317001	Servicios de Conducción de Señales Analógicas y Digitales	\$25,000.00	\$50,000.00	\$75,000.00	\$28,839.00	\$28,839.00	\$28,839.00	\$28,839.00	\$46,161.00
320000	Servicios de arrendamiento	\$1,600,000.00	\$0.00	\$1,600,000.00	\$206,071.80	\$206,071.80	\$206,071.80	\$206,071.80	\$1,393,928.20
326000	Arrendamiento de maquinaria, otros equipos y herramientas	\$1,600,000.00	\$0.00	\$1,600,000.00	\$206,071.80	\$206,071.80	\$206,071.80	\$206,071.80	\$1,393,928.20
326001	Arrendamiento de Maquinaria y Equipo	\$1,600,000.00	\$0.00	\$1,600,000.00	\$206,071.80	\$206,071.80	\$206,071.80	\$206,071.80	\$1,393,928.20
330000	Servicios profesionales, científicos, técnicos y otros servicios	\$180,000.00	\$0.00	\$180,000.00	\$72,374.00	\$72,374.00	\$72,374.00	\$72,374.00	\$107,626.00
331000	Servicios legales, de contabilidad, auditoría y relacionados	\$50,000.00	\$0.00	\$50,000.00	\$16,750.00	\$16,750.00	\$16,750.00	\$16,750.00	\$33,250.00
331002	Servicios de contabilidad, auditoría y servicios relacionados	\$50,000.00	\$0.00	\$50,000.00	\$16,750.00	\$16,750.00	\$16,750.00	\$16,750.00	\$33,250.00
334000	Servicios de capacitación	\$55,000.00	\$0.00	\$55,000.00	\$2,900.00	\$2,900.00	\$2,900.00	\$2,900.00	\$52,100.00
334001	Capacitación	\$55,000.00	\$0.00	\$55,000.00	\$2,900.00	\$2,900.00	\$2,900.00	\$2,900.00	\$52,100.00
339000	Servicios profesionales, científicos y técnicos integrales	\$75,000.00	\$0.00	\$75,000.00	\$52,724.00	\$52,724.00	\$52,724.00	\$52,724.00	\$22,276.00
339003	Prestación de Servicios Profesionales	\$75,000.00	\$0.00	\$75,000.00	\$52,724.00	\$52,724.00	\$52,724.00	\$52,724.00	\$22,276.00
340000	Servicios financieros, bancarios y comerciales	\$60,000.00	\$0.00	\$60,000.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$52,500.00
347000	Fletes y maniobras	\$60,000.00	\$0.00	\$60,000.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$52,500.00
347001	Fletes y Maniobras	\$60,000.00	\$0.00	\$60,000.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$52,500.00
350000	Servicios de instalación, reparación, mantenimiento y conserva	\$886,000.00	\$0.00	\$886,000.00	\$224,910.22	\$224,910.22	\$224,910.22	\$224,910.22	\$661,089.78
351000	Conservación y mantenimiento menor de inmuebles	\$150,000.00	\$0.00	\$150,000.00	\$17,085.82	\$17,085.82	\$17,085.82	\$17,085.82	\$132,914.18
351001	Conservación y mantenimiento menor de inmuebles	\$150,000.00	\$0.00	\$150,000.00	\$17,085.82	\$17,085.82	\$17,085.82	\$17,085.82	\$132,914.18
352000	Instalación, reparación y mantenimiento de mobiliario y equipo de	\$15,000.00	\$0.00	\$15,000.00	\$600.00	\$600.00	\$600.00	\$600.00	\$14,400.00
352001	Mantenimiento de Mobiliario y Equipo de Administración	\$15,000.00	\$0.00	\$15,000.00	\$600.00	\$600.00	\$600.00	\$600.00	\$14,400.00
353000	Instalación, reparación y mantenimiento de equipo de cómputo y t	\$31,000.00	\$0.00	\$31,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31,000.00



# MUNICIPIO DE LA MISIÓN HIDALGO

## Estado Analítico del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Del 01/ene./2026 Al

Ucr: 001

Rep: rptEstadoAnalíticoPresupuestoEgresos\_FF

Fecha y hora de Impresión  
15/abr./2026  
01:06 p. m.

Ejercicio del Presupuesto	Egresos Aprobado AI 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos	
							Pagado	Subejercicio
353001	Mantenimiento de bienes informáticos	\$0.00	\$31,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31,000.00
355000	Reparación y mantenimiento de equipo de transporte	\$0.00	\$690,000.00	\$207,224.40	\$207,224.40	\$207,224.40	\$207,224.40	\$482,775.60
355001	Mantenimiento de Vehículos	\$0.00	\$690,000.00	\$207,224.40	\$207,224.40	\$207,224.40	\$207,224.40	\$482,775.60
<b>360000</b>	<b>Servicios de comunicación social y publicidad</b>	<b>\$0.00</b>	<b>\$42,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$42,500.00</b>
361000	Difusión por radio, televisión y otros medios de mensajes sobre pr	\$0.00	\$42,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,500.00
361001	Difusión de programas y actividades gubernamentales	\$0.00	\$42,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,500.00
<b>370000</b>	<b>Servicios de traslado y viáticos</b>	<b>\$0.00</b>	<b>\$740,000.00</b>	<b>\$172,688.92</b>	<b>\$172,688.92</b>	<b>\$172,688.92</b>	<b>\$172,688.92</b>	<b>\$567,311.08</b>
375000	Viáticos en el país	\$0.00	\$670,000.00	\$157,788.92	\$157,788.92	\$157,788.92	\$157,788.92	\$512,211.08
375001	Viáticos en el país	\$0.00	\$670,000.00	\$157,788.92	\$157,788.92	\$157,788.92	\$157,788.92	\$512,211.08
379000	Otros servicios de traslado y hospedaje	\$0.00	\$70,000.00	\$14,900.00	\$14,900.00	\$14,900.00	\$14,900.00	\$55,100.00
379001	Otros servicios de traslado y hospedaje	\$0.00	\$70,000.00	\$14,900.00	\$14,900.00	\$14,900.00	\$14,900.00	\$55,100.00
<b>380000</b>	<b>Servicios oficiales</b>	<b>\$0.00</b>	<b>\$2,000,284.00</b>	<b>\$116,225.00</b>	<b>\$116,225.00</b>	<b>\$116,225.00</b>	<b>\$116,225.00</b>	<b>\$1,884,059.00</b>
382000	Gastos de orden social y cultural	\$0.00	\$2,000,284.00	\$116,225.00	\$116,225.00	\$116,225.00	\$116,225.00	\$1,884,059.00
382001	Gastos de orden social	\$0.00	\$2,000,284.00	\$116,225.00	\$116,225.00	\$116,225.00	\$116,225.00	\$1,884,059.00
<b>390000</b>	<b>Otros servicios generales</b>	<b>\$0.00</b>	<b>\$263,000.00</b>	<b>\$62,656.40</b>	<b>\$62,656.40</b>	<b>\$62,656.40</b>	<b>\$62,656.40</b>	<b>\$200,343.60</b>
391000	Servicios funerarios y de cementerios	\$0.00	\$180,000.00	\$45,426.40	\$45,426.40	\$45,426.40	\$45,426.40	\$134,573.60
391001	Servicios funerarios y de cementerios	\$0.00	\$180,000.00	\$45,426.40	\$45,426.40	\$45,426.40	\$45,426.40	\$134,573.60
392000	Impuestos y derechos	\$0.00	\$83,000.00	\$17,230.00	\$17,230.00	\$17,230.00	\$17,230.00	\$65,770.00
392006	Pago de derechos	\$0.00	\$83,000.00	\$17,230.00	\$17,230.00	\$17,230.00	\$17,230.00	\$65,770.00
<b>400000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y O</b>	<b>\$0.00</b>	<b>\$9,334,478.88</b>	<b>\$1,781,982.12</b>	<b>\$1,781,982.12</b>	<b>\$1,781,982.12</b>	<b>\$1,781,982.12</b>	<b>\$7,552,496.76</b>
410000	Transferencias internas y asignaciones al sector público	\$0.00	\$863,000.00	\$199,620.40	\$199,620.40	\$199,620.40	\$199,620.40	\$663,379.60
415000	Transferencias internas otorgadas a entidades paraestatales no ei	\$0.00	\$863,000.00	\$199,620.40	\$199,620.40	\$199,620.40	\$199,620.40	\$663,379.60
415001	Transferencias internas otorgadas a entidades paraestatales no ei	\$0.00	\$863,000.00	\$199,620.40	\$199,620.40	\$199,620.40	\$199,620.40	\$663,379.60
<b>440000</b>	<b>Ayudas sociales</b>	<b>\$0.00</b>	<b>\$8,471,478.88</b>	<b>\$1,582,361.72</b>	<b>\$1,582,361.72</b>	<b>\$1,582,361.72</b>	<b>\$1,582,361.72</b>	<b>\$6,889,117.16</b>
441000	Ayudas sociales a personas	\$0.00	\$5,821,478.88	\$1,165,829.72	\$1,165,829.72	\$1,165,829.72	\$1,165,829.72	\$4,655,649.16
441001	Ayudas sociales a personas	\$0.00	\$5,821,478.88	\$1,165,829.72	\$1,165,829.72	\$1,165,829.72	\$1,165,829.72	\$4,655,649.16
442000	Becas y otras ayudas para programas de capacitación	\$0.00	\$1,000,000.00	\$84,200.00	\$84,200.00	\$84,200.00	\$84,200.00	\$915,800.00
442001	Becas	\$0.00	\$1,000,000.00	\$84,200.00	\$84,200.00	\$84,200.00	\$84,200.00	\$915,800.00
443000	Ayudas sociales a instituciones de enseñanza	\$0.00	\$1,650,000.00	\$332,332.00	\$332,332.00	\$332,332.00	\$332,332.00	\$1,317,668.00
443001	Ayudas sociales a instituciones de enseñanza	\$0.00	\$1,650,000.00	\$332,332.00	\$332,332.00	\$332,332.00	\$332,332.00	\$1,317,668.00
<b>500000</b>	<b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>\$0.00</b>	<b>\$1,044,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,044,000.00</b>
510000	Mobiliario y equipo de administración	\$0.00	\$74,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$74,000.00



# MUNICIPIO DE LA MISIÓN HIDALGO

## Estado Analítico del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Del 01/ene./2026 Al

Fecha y hora de Impresión 15/abr./2026 01:06 p. m.

Utr: 001  
Rep: rptEstadoAnalíticoPresupuestoEgresos\_FF

Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos	
							Pagado	Subejercicio
511000	\$74,000.00	\$0.00	\$74,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$74,000.00
511001	\$74,000.00	\$0.00	\$74,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$74,000.00
<b>540000</b>	<b>\$970,000.00</b>	<b>\$0.00</b>	<b>\$970,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$970,000.00</b>
541000	\$970,000.00	\$0.00	\$970,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$970,000.00
541001	\$970,000.00	\$0.00	\$970,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$970,000.00
<b>600000</b>	<b>\$1,606,056.00</b>	<b>\$0.00</b>	<b>\$1,606,056.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,606,056.00</b>
<b>610000</b>	<b>\$1,606,056.00</b>	<b>\$0.00</b>	<b>\$1,606,056.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,606,056.00</b>
615000	\$1,606,056.00	\$0.00	\$1,606,056.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,606,056.00
615001	\$1,606,056.00	\$0.00	\$1,606,056.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,606,056.00
<b>FONDO GENERAL DE PARTICIPACIONE!</b>				<b>\$7,649,137.55</b>	<b>\$7,649,137.55</b>	<b>\$7,649,137.55</b>	<b>\$7,649,137.55</b>	<b>\$34,431,238.45</b>
<b>1609 fondo de compensacion (FOCOM)</b>								
<b>200000</b>	<b>\$102,345.80</b>	<b>\$0.00</b>	<b>\$102,345.80</b>	<b>\$31,135.30</b>	<b>\$31,135.30</b>	<b>\$31,135.30</b>	<b>\$31,135.30</b>	<b>\$71,210.50</b>
<b>260000</b>	<b>\$102,345.80</b>	<b>\$0.00</b>	<b>\$102,345.80</b>	<b>\$31,135.30</b>	<b>\$31,135.30</b>	<b>\$31,135.30</b>	<b>\$31,135.30</b>	<b>\$71,210.50</b>
261000	\$102,345.80	\$0.00	\$102,345.80	\$31,135.30	\$31,135.30	\$31,135.30	\$31,135.30	\$71,210.50
261001	\$102,345.80	\$0.00	\$102,345.80	\$31,135.30	\$31,135.30	\$31,135.30	\$31,135.30	\$71,210.50
<b>300000</b>	<b>\$253,868.20</b>	<b>\$0.00</b>	<b>\$253,868.20</b>	<b>\$86,199.54</b>	<b>\$86,199.54</b>	<b>\$86,199.54</b>	<b>\$86,199.54</b>	<b>\$167,668.66</b>
<b>310000</b>	<b>\$12,478.00</b>	<b>\$0.00</b>	<b>\$12,478.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$12,478.00</b>
317000	\$12,478.00	\$0.00	\$12,478.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,478.00
317001	\$12,478.00	\$0.00	\$12,478.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,478.00
<b>350000</b>	<b>\$76,390.20</b>	<b>\$0.00</b>	<b>\$76,390.20</b>	<b>\$17,684.58</b>	<b>\$17,684.58</b>	<b>\$17,684.58</b>	<b>\$17,684.58</b>	<b>\$58,705.62</b>
355000	\$76,390.20	\$0.00	\$76,390.20	\$17,684.58	\$17,684.58	\$17,684.58	\$17,684.58	\$58,705.62
355001	\$76,390.20	\$0.00	\$76,390.20	\$17,684.58	\$17,684.58	\$17,684.58	\$17,684.58	\$58,705.62
<b>380000</b>	<b>\$165,000.00</b>	<b>\$0.00</b>	<b>\$165,000.00</b>	<b>\$68,514.96</b>	<b>\$68,514.96</b>	<b>\$68,514.96</b>	<b>\$68,514.96</b>	<b>\$96,485.04</b>
382000	\$165,000.00	\$0.00	\$165,000.00	\$68,514.96	\$68,514.96	\$68,514.96	\$68,514.96	\$96,485.04
382001	\$165,000.00	\$0.00	\$165,000.00	\$68,514.96	\$68,514.96	\$68,514.96	\$68,514.96	\$96,485.04
<b>400000</b>	<b>\$284,000.00</b>	<b>\$0.00</b>	<b>\$284,000.00</b>	<b>\$44,795.93</b>	<b>\$44,795.93</b>	<b>\$44,795.93</b>	<b>\$44,795.93</b>	<b>\$239,204.07</b>
<b>440000</b>	<b>\$284,000.00</b>	<b>\$0.00</b>	<b>\$284,000.00</b>	<b>\$44,795.93</b>	<b>\$44,795.93</b>	<b>\$44,795.93</b>	<b>\$44,795.93</b>	<b>\$239,204.07</b>
441000	\$284,000.00	\$0.00	\$284,000.00	\$44,795.93	\$44,795.93	\$44,795.93	\$44,795.93	\$239,204.07
441001	\$284,000.00	\$0.00	\$284,000.00	\$44,795.93	\$44,795.93	\$44,795.93	\$44,795.93	\$239,204.07
<b>fondo de compensacion (FOCOM)</b>				<b>\$162,130.77</b>	<b>\$162,130.77</b>	<b>\$162,130.77</b>	<b>\$162,130.77</b>	<b>\$478,083.23</b>



**MUNICIPIO DE LA MISIÓN  
HIDALGO**

**Estado Analítico del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Del 01/ene./2026 Al**

Usu: 001

Rep: rptEstadoAnalíticoPresupuestoEgresos\_FF

Fecha y hora de Impresión 15/abr./2026 01:06 p. m.

Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos	
							Pagado	Subejercicio
<b>1610</b>	<b>FONDO DE ESTABILIZACIÓN DE LOS INGRESOS DE LA ENTIDADES FEDERATIVAS (FEIEF)</b>							
300000	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
380000	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
382000	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
382001	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
400000	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
440000	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
441000	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
441001	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
<b>1701</b>	<b>REINTEGRO ISR PARTICIPABLE RISR</b>							
200000	\$231,800.00	\$0.00	\$231,800.00	\$131,739.48	\$131,739.48	\$131,739.48	\$131,739.48	\$100,060.52
220000	\$136,800.00	\$0.00	\$136,800.00	\$48,720.00	\$48,720.00	\$48,720.00	\$48,720.00	\$88,080.00
221000	\$136,800.00	\$0.00	\$136,800.00	\$48,720.00	\$48,720.00	\$48,720.00	\$48,720.00	\$88,080.00
221001	\$136,800.00	\$0.00	\$136,800.00	\$48,720.00	\$48,720.00	\$48,720.00	\$48,720.00	\$88,080.00
260000	\$95,000.00	\$0.00	\$95,000.00	\$83,019.48	\$83,019.48	\$83,019.48	\$83,019.48	\$11,980.52
261000	\$95,000.00	\$0.00	\$95,000.00	\$83,019.48	\$83,019.48	\$83,019.48	\$83,019.48	\$11,980.52
261001	\$95,000.00	\$0.00	\$95,000.00	\$83,019.48	\$83,019.48	\$83,019.48	\$83,019.48	\$11,980.52
300000	\$444,000.00	\$0.00	\$444,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$444,000.00
330000	\$65,000.00	\$0.00	\$65,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$65,000.00
339000	\$65,000.00	\$0.00	\$65,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$65,000.00
339003	\$65,000.00	\$0.00	\$65,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$65,000.00
370000	\$54,000.00	\$0.00	\$54,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$54,000.00
375000	\$54,000.00	\$0.00	\$54,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$54,000.00
375001	\$54,000.00	\$0.00	\$54,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$54,000.00
380000	\$325,000.00	\$0.00	\$325,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$325,000.00
382000	\$325,000.00	\$0.00	\$325,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$325,000.00
382001	\$325,000.00	\$0.00	\$325,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$325,000.00
400000	\$334,200.00	\$0.00	\$334,200.00	\$309,051.07	\$309,051.07	\$309,051.07	\$309,051.07	\$25,148.93
440000	\$334,200.00	\$0.00	\$334,200.00	\$309,051.07	\$309,051.07	\$309,051.07	\$309,051.07	\$25,148.93



**MUNICIPIO DE LA MISIÓN  
HIDALGO**

**Estado Analítico del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Del 01/ene./2026 Al**

Usr: 001

Rep: rptEstadoAnalíticoPresupuestoEgresos\_FF

Fecha y hora de Impresión | 15/abr./2026  
01:06 p. m.

Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2026		Ampliaciones / (Reducciones)	Egresos Modificado			Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
	AI	31/12/2026		Egresos Modificado	Comprometido	Egresos Devengado				
441000	\$334,200.00	\$0.00	\$0.00	\$334,200.00	\$309,051.07	\$309,051.07	\$309,051.07	\$309,051.07	\$25,148.93	
441001	\$334,200.00	\$0.00	\$0.00	\$334,200.00	\$309,051.07	\$309,051.07	\$309,051.07	\$309,051.07	\$25,148.93	
<b>600000</b>	<b>\$740,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$740,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$740,000.00</b>	
610000	\$740,000.00	\$0.00	\$0.00	\$740,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$740,000.00	
612000	\$740,000.00	\$0.00	\$0.00	\$740,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$740,000.00	
612001	\$740,000.00	\$0.00	\$0.00	\$740,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$740,000.00	
<b>REINTEGRO ISR PARTICIPABLE RISR</b>				<b>\$1,750,000.00</b>	<b>\$440,790.55</b>	<b>\$440,790.55</b>	<b>\$440,790.55</b>	<b>\$440,790.55</b>	<b>\$1,309,209.45</b>	
<b>1702 RECAUDACION OBTENIDA DE IMPUESTO SOBRE LA RENTA DE ENAJENACION DE BIENES INMUEBLES ISD EPI</b>										
<b>300000</b>	<b>\$135,800.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$135,800.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$135,800.00</b>	
380000	\$135,800.00	\$0.00	\$0.00	\$135,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$135,800.00	
382000	\$135,800.00	\$0.00	\$0.00	\$135,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$135,800.00	
382001	\$135,800.00	\$0.00	\$0.00	\$135,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$135,800.00	
<b>400000</b>	<b>\$144,200.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$144,200.00</b>	<b>\$88,078.00</b>	<b>\$88,078.00</b>	<b>\$88,078.00</b>	<b>\$88,078.00</b>	<b>\$56,122.00</b>	
440000	\$144,200.00	\$0.00	\$0.00	\$144,200.00	\$88,078.00	\$88,078.00	\$88,078.00	\$88,078.00	\$56,122.00	
441000	\$144,200.00	\$0.00	\$0.00	\$144,200.00	\$88,078.00	\$88,078.00	\$88,078.00	\$88,078.00	\$56,122.00	
441001	\$144,200.00	\$0.00	\$0.00	\$144,200.00	\$88,078.00	\$88,078.00	\$88,078.00	\$88,078.00	\$56,122.00	
<b>RECAUDACION OBTENIDA DE IMPUEST</b>				<b>\$280,000.00</b>	<b>\$88,078.00</b>	<b>\$88,078.00</b>	<b>\$88,078.00</b>	<b>\$88,078.00</b>	<b>\$191,922.00</b>	
<b>1703 FONDO EMERGENTE DE IMPUESTO SOBRE NOMINAS ISN</b>										
<b>200000</b>	<b>\$10,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$10,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$10,500.00</b>	
210000	\$10,500.00	\$0.00	\$0.00	\$10,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,500.00	
211000	\$10,500.00	\$0.00	\$0.00	\$10,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,500.00	
211001	\$10,500.00	\$0.00	\$0.00	\$10,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,500.00	
<b>300000</b>	<b>\$42,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$42,000.00</b>	<b>\$19,948.00</b>	<b>\$19,948.00</b>	<b>\$19,948.00</b>	<b>\$19,948.00</b>	<b>\$22,052.00</b>	
310000	\$42,000.00	\$0.00	\$0.00	\$42,000.00	\$19,948.00	\$19,948.00	\$19,948.00	\$19,948.00	\$22,052.00	
317000	\$42,000.00	\$0.00	\$0.00	\$42,000.00	\$19,948.00	\$19,948.00	\$19,948.00	\$19,948.00	\$22,052.00	
317001	\$42,000.00	\$0.00	\$0.00	\$42,000.00	\$19,948.00	\$19,948.00	\$19,948.00	\$19,948.00	\$22,052.00	
<b>400000</b>	<b>\$247,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$247,500.00</b>	<b>\$94,620.77</b>	<b>\$94,620.77</b>	<b>\$94,620.77</b>	<b>\$94,620.77</b>	<b>\$152,879.23</b>	
440000	\$247,500.00	\$0.00	\$0.00	\$247,500.00	\$94,620.77	\$94,620.77	\$94,620.77	\$94,620.77	\$152,879.23	
441000	\$247,500.00	\$0.00	\$0.00	\$247,500.00	\$94,620.77	\$94,620.77	\$94,620.77	\$94,620.77	\$152,879.23	
441001	\$247,500.00	\$0.00	\$0.00	\$247,500.00	\$94,620.77	\$94,620.77	\$94,620.77	\$94,620.77	\$152,879.23	



# MUNICIPIO DE LA MISIÓN HIDALGO

## Estado Analítico del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Del 01/ene./2026 Al

Utr: 001  
Rep: rptEstadoAnalíticoPresupuestoEgresos\_FF

Fecha y hora de Impresión 15/abr./2026  
01:06 p. m.

Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
<b>FONDO EMERGENTE DE IMPUESTO SOCIAL</b>								
<b>2501 FONDO DE INFRAESTRUCTURA SOCIAL MUNICIPAL FISM</b>								
600000								
610000	Obra pública en bienes de dominio público	\$0.00	\$26,983,842.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,983,842.00
612000	Edificación no habitacional	\$0.00	\$26,983,842.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,983,842.00
612001	Edificación no habitacional	\$0.00	\$7,800,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,800,000.00
614000	División de terrenos y construcción de obras de urbanización	\$0.00	\$7,800,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,800,000.00
614001	División de terrenos y construcción de obras de urbanización	\$0.00	\$1,300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,300,000.00
615000	Construcción de vías de comunicación	\$0.00	\$1,300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,300,000.00
615001	Construcción de vías de comunicación	\$0.00	\$16,583,842.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,583,842.00
616000	Otras construcciones de ingeniería civil u obra pesada	\$0.00	\$16,583,842.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,583,842.00
616001	Otras construcciones de ingeniería civil u obra pesada	\$0.00	\$1,300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,300,000.00
<b>FONDO DE INFRAESTRUCTURA SOCIAL</b>								
100000		\$0.00	\$26,983,842.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,983,842.00
<b>FONDO DE APORTACIONES PARA EL FORTALECIMIENTO DE LOS MUNICIPIOS Y DEMARACIONES TERRITORIALES DEL ESTADO DE COAHUILA DE ZARAGOZA</b>								
100000	SERVICIOS PERSONALES	\$0.00	\$3,554,960.00	\$704,789.00	\$704,789.00	\$704,789.00	\$704,789.00	\$2,850,171.00
110000	Remuneraciones al personal de carácter permanente	\$0.00	\$2,779,680.00	\$632,289.00	\$632,289.00	\$632,289.00	\$632,289.00	\$2,147,391.00
113000	Sueldos base al personal permanente	\$0.00	\$2,779,680.00	\$632,289.00	\$632,289.00	\$632,289.00	\$632,289.00	\$2,147,391.00
113001	Sueldos	\$0.00	\$2,779,680.00	\$632,289.00	\$632,289.00	\$632,289.00	\$632,289.00	\$2,147,391.00
130000	Remuneraciones adicionales y especiales	\$0.00	\$775,280.00	\$72,500.00	\$72,500.00	\$72,500.00	\$72,500.00	\$702,780.00
132000	Primas de vacaciones, dominical y gratificación de fin de año	\$0.00	\$463,280.00	\$0.00	\$0.00	\$0.00	\$0.00	\$463,280.00
132002	Gratificación Anual	\$0.00	\$463,280.00	\$0.00	\$0.00	\$0.00	\$0.00	\$463,280.00
134000	Compensaciones	\$0.00	\$312,000.00	\$72,500.00	\$72,500.00	\$72,500.00	\$72,500.00	\$239,500.00
134001	Compensaciones	\$0.00	\$312,000.00	\$72,500.00	\$72,500.00	\$72,500.00	\$72,500.00	\$239,500.00
200000	MATERIALES Y SUMINISTROS	-\$55,000.00	\$2,868,781.00	\$332,663.18	\$332,663.18	\$332,663.18	\$332,663.18	\$2,536,117.82
220000	Alimentos y utensilios	\$0.00	\$835,000.00	\$112,612.80	\$112,612.80	\$112,612.80	\$112,612.80	\$722,387.20
221000	Productos alimenticios para personas	\$0.00	\$835,000.00	\$112,612.80	\$112,612.80	\$112,612.80	\$112,612.80	\$722,387.20
221001	Alimentación de Personas	\$0.00	\$835,000.00	\$112,612.80	\$112,612.80	\$112,612.80	\$112,612.80	\$722,387.20
240000	Materiales y artículos de construcción y de reparación	\$0.00	\$285,000.00	\$129,874.57	\$129,874.57	\$129,874.57	\$129,874.57	\$155,125.43
246000	Material eléctrico y electrónico	\$0.00	\$285,000.00	\$129,874.57	\$129,874.57	\$129,874.57	\$129,874.57	\$155,125.43
246001	Material Eléctrico	\$0.00	\$285,000.00	\$129,874.57	\$129,874.57	\$129,874.57	\$129,874.57	\$155,125.43



**MUNICIPIO DE LA MISIÓN  
HIDALGO**

**Estado Analítico del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Del 01/ene./2026 Al  
31/mar./2026**

Usr: 001

Fecha y hora de  
15/abr./2026  
12:39 p. m.

	<b>Ejercicio del Presupuesto</b>	<b>Egresos Aprobado Al</b>	<b>Ampliaciones (Reducciones)</b>	<b>Egresos Modificado</b>	<b>Egresos Comprometido</b>	<b>Egresos Devengado</b>	<b>Egresos Ejercido</b>	<b>Egresos Pagado</b>	<b>Subejercicio</b>
260000	Combustibles, lubricantes y aditivos	\$1,143,781.00	<b>-\$55,000.00</b>	\$1,088,781.00	\$90,175.81	\$90,175.81	\$90,175.81	\$90,175.81	\$998,605.19
261000	Combustibles, lubricantes y aditivos	\$1,143,781.00	<b>-\$55,000.00</b>	\$1,088,781.00	\$90,175.81	\$90,175.81	\$90,175.81	\$90,175.81	\$998,605.19
261001	Combustibles y Lubricantes vehículos y equipos terrestres	\$1,143,781.00	<b>-\$55,000.00</b>	\$1,088,781.00	\$90,175.81	\$90,175.81	\$90,175.81	\$90,175.81	\$998,605.19
270000	Vestuario, blancos, prendas de protección y artículos	\$315,000.00	\$0.00	\$315,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$315,000.00
271000	Vestuario y uniformes	\$270,000.00	\$0.00	\$270,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$270,000.00
271001	Vestuario, Uniformes	\$270,000.00	\$0.00	\$270,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$270,000.00
272000	Prendas de seguridad y protección personal	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,000.00
272001	Prendas de Protección	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,000.00
290000	Herramientas, refacciones y accesorios menores	\$345,000.00	\$0.00	\$345,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$345,000.00
291000	Herramientas menores	\$95,000.00	\$0.00	\$95,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$95,000.00
291001	Herramientas Menores	\$95,000.00	\$0.00	\$95,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$95,000.00
296000	Refacciones y accesorios menores de equipo de transporte	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.00
296001	Refacciones	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.00
<b>300000</b>	<b>SERVICIOS GENERALES</b>	<b>\$2,271,739.00</b>	<b>\$55,000.00</b>	<b>\$2,326,739.00</b>	<b>\$250,768.24</b>	<b>\$250,768.24</b>	<b>\$250,768.24</b>	<b>\$250,768.24</b>	<b>\$2,075,970.76</b>
310000	Servicios básicos	\$1,258,165.55	\$0.00	\$1,258,165.55	\$146,664.00	\$146,664.00	\$146,664.00	\$146,664.00	\$1,111,501.55
311000	Energía eléctrica	\$1,258,165.55	\$0.00	\$1,258,165.55	\$146,664.00	\$146,664.00	\$146,664.00	\$146,664.00	\$1,111,501.55
311001	Servicio de Energía Eléctrica	\$1,258,165.55	\$0.00	\$1,258,165.55	\$146,664.00	\$146,664.00	\$146,664.00	\$146,664.00	\$1,111,501.55
330000	Servicios profesionales, científicos, técnicos y otros	\$270,000.00	\$0.00	\$270,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$270,000.00
334000	Servicios de capacitación	\$270,000.00	\$0.00	\$270,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$270,000.00
334001	Capacitación	\$270,000.00	\$0.00	\$270,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$270,000.00
340000	Servicios financieros, bancarios y comerciales	\$27,783.45	\$0.00	\$27,783.45	\$0.00	\$0.00	\$0.00	\$0.00	\$27,783.45
345000	Seguro de bienes patrimoniales	\$27,783.45	\$0.00	\$27,783.45	\$0.00	\$0.00	\$0.00	\$0.00	\$27,783.45
345001	Seguros	\$27,783.45	\$0.00	\$27,783.45	\$0.00	\$0.00	\$0.00	\$0.00	\$27,783.45
350000	Servicios de instalación, reparación, mantenimiento y	\$645,790.00	\$0.00	\$645,790.00	\$23,420.40	\$23,420.40	\$23,420.40	\$23,420.40	\$622,369.60
355000	Reparación y mantenimiento de equipo de transporte	\$645,790.00	\$0.00	\$645,790.00	\$23,420.40	\$23,420.40	\$23,420.40	\$23,420.40	\$622,369.60
355001	Mantenimiento de Vehículos	\$645,790.00	\$0.00	\$645,790.00	\$23,420.40	\$23,420.40	\$23,420.40	\$23,420.40	\$622,369.60
370000	Servicios de traslado y viáticos	\$45,000.00	\$55,000.00	\$100,000.00	\$78,923.84	\$78,923.84	\$78,923.84	\$78,923.84	\$21,076.16
375000	Viáticos en el país	\$45,000.00	\$55,000.00	\$100,000.00	\$78,923.84	\$78,923.84	\$78,923.84	\$78,923.84	\$21,076.16
375001	Viáticos en el país	\$45,000.00	\$55,000.00	\$100,000.00	\$78,923.84	\$78,923.84	\$78,923.84	\$78,923.84	\$21,076.16
390000	Otros servicios generales	\$25,000.00	\$0.00	\$25,000.00	\$1,760.00	\$1,760.00	\$1,760.00	\$1,760.00	\$23,240.00
392000	Impuestos y derechos	\$25,000.00	\$0.00	\$25,000.00	\$1,760.00	\$1,760.00	\$1,760.00	\$1,760.00	\$23,240.00
392006	Pago de derechos	\$25,000.00	\$0.00	\$25,000.00	\$1,760.00	\$1,760.00	\$1,760.00	\$1,760.00	\$23,240.00



**MUNICIPIO DE LA MISIÓN  
HIDALGO**

**Estado Analítico del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Del 01/ene./2026 Al  
31/mar./2026**

Usr: 001

Fecha y hora de  
15/abr./2026  
12:39 p. m.

Ejercicio del Presupuesto	Egresos				Ampliaciones (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
	Aprobado Al 31/12/2026										
<b>400000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS</b>	\$260,000.00	\$0.00	\$0.00	\$260,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$245,000.00
440000	Ayudas sociales	\$200,000.00	\$0.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
441000	Ayudas sociales a personas	\$200,000.00	\$0.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
441001	Ayudas sociales a personas	\$200,000.00	\$0.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
<b>450000</b>	<b>Pensiones y jubilaciones</b>	<b>\$60,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$60,000.00</b>	<b>\$15,000.00</b>	<b>\$15,000.00</b>	<b>\$15,000.00</b>	<b>\$15,000.00</b>	<b>\$15,000.00</b>	<b>\$45,000.00</b>
451000	Pensiones	\$60,000.00	\$0.00	\$0.00	\$60,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$45,000.00
451001	Pensiones	\$60,000.00	\$0.00	\$0.00	\$60,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$45,000.00
<b>500000</b>	<b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>\$124,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$124,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$124,000.00</b>
510000	Mobiliario y equipo de administración	\$124,000.00	\$0.00	\$0.00	\$124,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$124,000.00
511000	Muebles de oficina y estantería	\$74,000.00	\$0.00	\$0.00	\$74,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$74,000.00
511001	Muebles de oficina y estantería	\$74,000.00	\$0.00	\$0.00	\$74,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$74,000.00
515000	Equipo de cómputo y de tecnología de la información	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
515001	Bienes informáticos	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
<b>600000</b>	<b>INVERSION PUBLICA</b>	<b>\$678,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$678,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$678,000.00</b>
620000	Obra pública en bienes propios	\$678,000.00	\$0.00	\$0.00	\$678,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$678,000.00
621000	Edificación habitacional	\$678,000.00	\$0.00	\$0.00	\$678,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$678,000.00
621001	Edificación habitacional	\$678,000.00	\$0.00	\$0.00	\$678,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$678,000.00
<b>FONDO DE APORTACIONES PARA EL</b>		<b>\$9,812,480.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$9,812,480.00</b>	<b>\$1,303,220.42</b>	<b>\$1,303,220.42</b>	<b>\$1,303,220.42</b>	<b>\$1,303,220.42</b>	<b>\$1,303,220.42</b>	<b>\$8,509,259.58</b>
<b>Total Final</b>		<b>\$101,943,280.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$101,943,280.00</b>	<b>\$12,328,309.27</b>	<b>\$12,328,309.27</b>	<b>\$12,328,309.27</b>	<b>\$12,328,309.27</b>	<b>\$12,328,309.27</b>	<b>\$89,614,970.73</b>

# MUNICIPIO DE LA MISIÓN HIDALGO

## Estado Analítico del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Del 01/ene./2026 Al 31/mar./2026

Usu: 001

Fecha y hora de  
15/abr./2026  
12:39 p. m.

Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2026 (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
 PRESIDENCIA MUNICIPAL BOBÁN ISRAEL VILLEDA PRESIDENTE MUNICIPAL CONSTITUCIONAL 2024 - 2027							
 SINDICATO MUNICIPAL C. FRANCISCA LOPEZ SIBERTE SINDICA PROCURADOR 2024 - 2027							
 TESORERIA MUNICIPAL L.A.E. CARLOS THEJON TESORERO MUNICIPAL 2024 - 2027							