



# MUNICIPIO DE LA MISIÓN HIDALGO

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

Usr: 001

Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y hora de Impresión  
15/abr./2026  
01:14 p. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
<b>100000</b>	<b>SERVICIOS PERSONALES</b>	<b>\$24,057,556.00</b>	<b>\$0.00</b>	<b>\$24,057,556.00</b>	<b>\$4,814,514.00</b>	<b>\$4,814,514.00</b>	<b>\$4,814,514.00</b>	<b>\$4,814,514.00</b>	<b>\$19,243,042.00</b>
110000	Remuneraciones al personal de carácter permar	\$19,546,224.00	\$0.00	\$19,546,224.00	\$4,456,514.00	\$4,456,514.00	\$4,456,514.00	\$4,456,514.00	\$15,089,710.00
111000	Dietas	\$1,946,232.00	\$0.00	\$1,946,232.00	\$455,952.00	\$455,952.00	\$455,952.00	\$455,952.00	\$1,490,280.00
111001	Dietas	\$1,946,232.00	\$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	\$17,599,992.00	\$0.00	\$17,599,992.00	\$4,000,562.00	\$4,000,562.00	\$4,000,562.00	\$4,000,562.00	\$13,599,430.00
113001	Sueldos	\$17,599,992.00	\$0.00	\$17,599,992.00	\$4,000,562.00	\$4,000,562.00	\$4,000,562.00	\$4,000,562.00	\$13,599,430.00
<b>130000</b>	<b>Remuneraciones adicionales y especiales</b>	<b>\$4,511,332.00</b>	<b>\$0.00</b>	<b>\$4,511,332.00</b>	<b>\$358,000.00</b>	<b>\$358,000.00</b>	<b>\$358,000.00</b>	<b>\$358,000.00</b>	<b>\$4,153,332.00</b>
132000	Primas de vacaciones, dominical y gratificación de	\$2,933,332.00	\$0.00	\$2,933,332.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,933,332.00
132002	Gratificación Anual	\$2,933,332.00	\$0.00	\$2,933,332.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,933,332.00
134000	Compensaciones	\$1,578,000.00	\$0.00	\$1,578,000.00	\$358,000.00	\$358,000.00	\$358,000.00	\$358,000.00	\$1,220,000.00
134001	Compensaciones	\$1,578,000.00	\$0.00	\$1,578,000.00	\$358,000.00	\$358,000.00	\$358,000.00	\$358,000.00	\$1,220,000.00
<b>200000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$9,296,425.04</b>	<b>-\$105,000.00</b>	<b>\$9,191,425.04</b>	<b>\$1,607,024.14</b>	<b>\$1,607,024.14</b>	<b>\$1,607,024.14</b>	<b>\$1,607,024.14</b>	<b>\$7,584,400.90</b>
210000	Materiales de administración, emisión de docum	\$486,350.12	\$0.00	\$486,350.12	\$56,284.92	\$56,284.92	\$56,284.92	\$56,284.92	\$430,065.20
211000	Materiales, útiles y equipos menores de oficina	\$238,072.37	\$0.00	\$238,072.37	\$1,215.00	\$1,215.00	\$1,215.00	\$1,215.00	\$236,857.37
211001	Material de Oficina	\$238,072.37	\$0.00	\$238,072.37	\$1,215.00	\$1,215.00	\$1,215.00	\$1,215.00	\$236,857.37
212000	Materiales y útiles de impresión y reproducción	\$119,243.75	\$0.00	\$119,243.75	\$53,119.32	\$53,119.32	\$53,119.32	\$53,119.32	\$66,124.43
212001	Materiales y Útiles de Impresión	\$119,243.75	\$0.00	\$119,243.75	\$53,119.32	\$53,119.32	\$53,119.32	\$53,119.32	\$66,124.43
214000	Materiales, útiles y equipos menores de tecnología	\$61,034.00	\$0.00	\$61,034.00	\$1,040.00	\$1,040.00	\$1,040.00	\$1,040.00	\$59,994.00
214001	Material para Bienes Informáticos	\$61,034.00	\$0.00	\$61,034.00	\$1,040.00	\$1,040.00	\$1,040.00	\$1,040.00	\$59,994.00
216000	Material de limpieza	\$68,000.00	\$0.00	\$68,000.00	\$910.60	\$910.60	\$910.60	\$910.60	\$67,089.40
216001	Material de Limpieza	\$68,000.00	\$0.00	\$68,000.00	\$910.60	\$910.60	\$910.60	\$910.60	\$67,089.40
<b>220000</b>	<b>Alimentos y utensilios</b>	<b>\$2,062,114.00</b>	<b>\$0.00</b>	<b>\$2,062,114.00</b>	<b>\$351,723.40</b>	<b>\$351,723.40</b>	<b>\$351,723.40</b>	<b>\$351,723.40</b>	<b>\$1,710,390.60</b>
221000	Productos alimenticios para personas	\$2,047,114.00	\$0.00	\$2,047,114.00	\$350,205.40	\$350,205.40	\$350,205.40	\$350,205.40	\$1,696,908.60
221001	Alimentación de Personas	\$2,047,114.00	\$0.00	\$2,047,114.00	\$350,205.40	\$350,205.40	\$350,205.40	\$350,205.40	\$1,696,908.60
223000	Utensilios para el servicio de alimentación	\$15,000.00	\$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	\$15,000.00	\$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 cu</b>	<b>\$9,000.00</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 laborator	\$9,000.00	\$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 laborator	\$9,000.00	\$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 repa</b>	<b>\$1,509,744.12</b>	<b>\$0.00</b>	<b>\$1,509,744.12</b>	<b>\$436,060.60</b>	<b>\$436,060.60</b>	<b>\$436,060.60</b>	<b>\$436,060.60</b>	<b>\$1,073,683.52</b>
246000	Material eléctrico y electrónico	\$1,509,744.12	\$0.00	\$1,509,744.12	\$436,060.60	\$436,060.60	\$436,060.60	\$436,060.60	\$1,073,683.52
246001	Material Eléctrico	\$1,509,744.12	\$0.00	\$1,509,744.12	\$436,060.60	\$436,060.60	\$436,060.60	\$436,060.60	\$1,073,683.52
<b>250000</b>	<b>Productos químicos, farmacéuticos y de laborat</b>	<b>\$80,000.00</b>	<b>\$0.00</b>	<b>\$80,000.00</b>	<b>\$47,389.00</b>	<b>\$47,389.00</b>	<b>\$47,389.00</b>	<b>\$47,389.00</b>	<b>\$32,611.00</b>



**MUNICIPIO DE LA MISIÓN  
HIDALGO**

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

Usu: 001

Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y hora de Impresión 15/abr./2026 01:14 p. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
253000	Medicinas y productos farmacéuticos	\$60,000.00	\$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	\$60,000.00	\$0.00	\$60,000.00	\$47,389.00	\$47,389.00	\$47,389.00	\$47,389.00	\$12,611.00
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
<b>260000</b>	<b>Combustibles, lubricantes y aditivos</b>	<b>\$3,773,116.80</b>	<b>-\$105,000.00</b>	<b>\$3,668,116.80</b>	<b>\$621,880.33</b>	<b>\$621,880.33</b>	<b>\$621,880.33</b>	<b>\$621,880.33</b>	<b>\$3,046,236.47</b>
261000	Combustibles, lubricantes y aditivos	\$3,773,116.80	-\$105,000.00	\$3,668,116.80	\$621,880.33	\$621,880.33	\$621,880.33	\$621,880.33	\$3,046,236.47
261001	Combustibles y Lubricantes vehículos y equipos te	\$3,773,116.80	-\$105,000.00	\$3,668,116.80	\$621,880.33	\$621,880.33	\$621,880.33	\$621,880.33	\$3,046,236.47
<b>270000</b>	<b>Vestuario, blancos, prendas de protección y arti</b>	<b>\$437,100.00</b>	<b>\$0.00</b>	<b>\$437,100.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$437,100.00</b>
271000	Vestuario y uniformes	\$392,100.00	\$0.00	\$392,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$392,100.00
271001	Vestuario, Uniformes	\$392,100.00	\$0.00	\$392,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$392,100.00
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
<b>290000</b>	<b>Herramientas, refacciones y accesorios menores</b>	<b>\$939,000.00</b>	<b>\$0.00</b>	<b>\$939,000.00</b>	<b>\$91,635.89</b>	<b>\$91,635.89</b>	<b>\$91,635.89</b>	<b>\$91,635.89</b>	<b>\$847,364.11</b>
291000	Herramientas menores	\$344,000.00	\$0.00	\$344,000.00	\$3,630.80	\$3,630.80	\$3,630.80	\$3,630.80	\$340,369.20
291001	Herramientas Menores	\$344,000.00	\$0.00	\$344,000.00	\$3,630.80	\$3,630.80	\$3,630.80	\$3,630.80	\$340,369.20
296000	Refacciones y accesorios menores de equipo de ti	\$595,000.00	\$0.00	\$595,000.00	\$88,005.09	\$88,005.09	\$88,005.09	\$88,005.09	\$506,994.91
296001	Refacciones	\$595,000.00	\$0.00	\$595,000.00	\$88,005.09	\$88,005.09	\$88,005.09	\$88,005.09	\$506,994.91
<b>300000</b>	<b>SERVICIOS GENERALES</b>	<b>\$15,523,520.33</b>	<b>\$105,000.00</b>	<b>\$15,628,520.33</b>	<b>\$2,003,232.75</b>	<b>\$2,003,232.75</b>	<b>\$2,003,232.75</b>	<b>\$2,003,232.75</b>	<b>\$13,625,287.58</b>
310000	Servicios básicos	\$1,648,820.18	\$50,000.00	\$1,698,820.18	\$211,969.26	\$211,969.26	\$211,969.26	\$211,969.26	\$1,486,850.92
311000	Energía eléctrica	\$1,508,165.55	\$0.00	\$1,508,165.55	\$155,182.26	\$155,182.26	\$155,182.26	\$155,182.26	\$1,352,983.29
311001	Servicio de Energía Eléctrica	\$1,508,165.55	\$0.00	\$1,508,165.55	\$155,182.26	\$155,182.26	\$155,182.26	\$155,182.26	\$1,352,983.29
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 procesar	\$125,654.63	\$50,000.00	\$175,654.63	\$56,787.00	\$56,787.00	\$56,787.00	\$56,787.00	\$118,867.63
317001	Servicios de Conducción de Señales Analógicas y	\$125,654.63	\$50,000.00	\$175,654.63	\$56,787.00	\$56,787.00	\$56,787.00	\$56,787.00	\$118,867.63
<b>320000</b>	<b>Servicios de arrendamiento</b>	<b>\$3,945,729.00</b>	<b>\$0.00</b>	<b>\$3,945,729.00</b>	<b>\$462,738.80</b>	<b>\$462,738.80</b>	<b>\$462,738.80</b>	<b>\$462,738.80</b>	<b>\$3,482,990.20</b>
323000	Arrendamiento de mobiliario y equipo de administ	\$118,350.00	\$0.00	\$118,350.00	\$18,405.00	\$18,405.00	\$18,405.00	\$18,405.00	\$99,945.00
323002	Arrendamiento de Equipo de Fotocopiado	\$118,350.00	\$0.00	\$118,350.00	\$18,405.00	\$18,405.00	\$18,405.00	\$18,405.00	\$99,945.00
326000	Arrendamiento de maquinaria, otros equipos y her	\$3,827,379.00	\$0.00	\$3,827,379.00	\$444,333.80	\$444,333.80	\$444,333.80	\$444,333.80	\$3,383,045.20
326001	Arrendamiento de Maquinaria y Equipo	\$3,827,379.00	\$0.00	\$3,827,379.00	\$444,333.80	\$444,333.80	\$444,333.80	\$444,333.80	\$3,383,045.20
<b>330000</b>	<b>Servicios profesionales, científicos, técnicos y c</b>	<b>\$554,500.00</b>	<b>\$0.00</b>	<b>\$554,500.00</b>	<b>\$72,374.00</b>	<b>\$72,374.00</b>	<b>\$72,374.00</b>	<b>\$72,374.00</b>	<b>\$482,126.00</b>
331000	Servicios legales, de contabilidad, auditoría y relac	\$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 rela	\$50,000.00	\$0.00	\$50,000.00	\$16,750.00	\$16,750.00	\$16,750.00	\$16,750.00	\$33,250.00



# MUNICIPIO DE LA MISIÓN HIDALGO

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

Usu: 001

Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y hora de Impresión 15/abr./2026 01:14 p. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
334000	Servicios de capacitación	\$325,000.00	\$0.00	\$325,000.00	\$2,900.00	\$2,900.00	\$2,900.00	\$2,900.00	\$322,100.00
334001	Capacitación	\$325,000.00	\$0.00	\$325,000.00	\$2,900.00	\$2,900.00	\$2,900.00	\$2,900.00	\$322,100.00
339000	Servicios profesionales, científicos y técnicos integ	\$179,500.00	\$0.00	\$179,500.00	\$52,724.00	\$52,724.00	\$52,724.00	\$52,724.00	\$126,776.00
339003	Prestación de Servicios Profesionales	\$179,500.00	\$0.00	\$179,500.00	\$52,724.00	\$52,724.00	\$52,724.00	\$52,724.00	\$126,776.00
<b>340000</b>	<b>Servicios financieros, bancarios y comerciales</b>	<b>\$87,783.45</b>	<b>\$0.00</b>	<b>\$87,783.45</b>	<b>\$7,500.00</b>	<b>\$7,500.00</b>	<b>\$7,500.00</b>	<b>\$7,500.00</b>	<b>\$80,283.45</b>
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
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
<b>350000</b>	<b>Servicios de instalación, reparación, manteni-</b>	<b>\$2,625,150.20</b>	<b>\$0.00</b>	<b>\$2,625,150.20</b>	<b>\$534,280.22</b>	<b>\$534,280.22</b>	<b>\$534,280.22</b>	<b>\$534,280.22</b>	<b>\$2,090,869.98</b>
351000	Conservación y mantenimiento menor de inmueble	\$394,970.00	\$0.00	\$394,970.00	\$17,085.82	\$17,085.82	\$17,085.82	\$17,085.82	\$377,884.18
351001	Conservación y mantenimiento menor de inmueble	\$394,970.00	\$0.00	\$394,970.00	\$17,085.82	\$17,085.82	\$17,085.82	\$17,085.82	\$377,884.18
352000	Instalación, reparación y mantenimiento de mobili	\$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 Administr	\$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 equipx	\$73,000.00	\$0.00	\$73,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$73,000.00
353001	Mantenimiento de bienes informáticos	\$73,000.00	\$0.00	\$73,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$73,000.00
355000	Reparación y mantenimiento de equipo de transpo	\$2,142,180.20	\$0.00	\$2,142,180.20	\$516,594.40	\$516,594.40	\$516,594.40	\$516,594.40	\$1,625,585.80
355001	Mantenimiento de Vehículos	\$2,142,180.20	\$0.00	\$2,142,180.20	\$516,594.40	\$516,594.40	\$516,594.40	\$516,594.40	\$1,625,585.80
<b>360000</b>	<b>Servicios de comunicación social y publicidad</b>	<b>\$42,500.00</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 m	\$42,500.00	\$0.00	\$42,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,500.00
361001	Difusión de programas y actividades gubernament	\$42,500.00	\$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>\$639,000.00</b>	<b>\$55,000.00</b>	<b>\$694,000.00</b>	<b>\$251,612.76</b>	<b>\$251,612.76</b>	<b>\$251,612.76</b>	<b>\$251,612.76</b>	<b>\$642,387.24</b>
375000	Viáticos en el país	\$769,000.00	\$55,000.00	\$824,000.00	\$236,712.76	\$236,712.76	\$236,712.76	\$236,712.76	\$587,287.24
375001	Viáticos en el país	\$769,000.00	\$55,000.00	\$824,000.00	\$236,712.76	\$236,712.76	\$236,712.76	\$236,712.76	\$587,287.24
379000	Otros servicios de traslado y hospedaje	\$70,000.00	\$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	\$70,000.00	\$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>\$4,937,037.50</b>	<b>\$0.00</b>	<b>\$4,937,037.50</b>	<b>\$346,622.31</b>	<b>\$346,622.31</b>	<b>\$346,622.31</b>	<b>\$346,622.31</b>	<b>\$4,590,415.19</b>
381000	Gastos de ceremonial	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.00
381001	Gastos de Ceremonial	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.00
382000	Gastos de orden social y cultural	\$4,687,037.50	\$0.00	\$4,687,037.50	\$346,622.31	\$346,622.31	\$346,622.31	\$346,622.31	\$4,340,415.19
382001	Gastos de orden social	\$4,687,037.50	\$0.00	\$4,687,037.50	\$346,622.31	\$346,622.31	\$346,622.31	\$346,622.31	\$4,340,415.19
<b>390000</b>	<b>Otros servicios generales</b>	<b>\$843,000.00</b>	<b>\$0.00</b>	<b>\$843,000.00</b>	<b>\$116,135.40</b>	<b>\$116,135.40</b>	<b>\$116,135.40</b>	<b>\$116,135.40</b>	<b>\$726,864.60</b>
391000	Servicios funerarios y de cementerios	\$320,000.00	\$0.00	\$320,000.00	\$45,426.40	\$45,426.40	\$45,426.40	\$45,426.40	\$274,573.60



**MUNICIPIO DE LA MISIÓN  
HIDALGO**

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

Usr: 001

Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y hora de Impresión 15/abr./2026 01:14 p. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
391001	Servicios funerarios y de cementerios	\$320,000.00	\$0.00	\$320,000.00	\$45,426.40	\$45,426.40	\$45,426.40	\$45,426.40	\$274,573.60
392000	Impuestos y derechos	\$153,000.00	\$0.00	\$153,000.00	\$18,990.00	\$18,990.00	\$18,990.00	\$18,990.00	\$134,010.00
392006	Pago de derechos	\$153,000.00	\$0.00	\$153,000.00	\$18,990.00	\$18,990.00	\$18,990.00	\$18,990.00	\$134,010.00
398000	Impuesto sobre nóminas y otros que se deriven de	\$370,000.00	\$0.00	\$370,000.00	\$51,719.00	\$51,719.00	\$51,719.00	\$51,719.00	\$318,281.00
398001	Impuesto sobre nóminas y otros que se deriven de	\$370,000.00	\$0.00	\$370,000.00	\$51,719.00	\$51,719.00	\$51,719.00	\$51,719.00	\$318,281.00
<b>400000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUE</b>	<b>\$20,419,880.63</b>	<b>\$0.00</b>	<b>\$20,419,880.63</b>	<b>\$3,830,238.37</b>	<b>\$3,830,238.37</b>	<b>\$3,830,238.37</b>	<b>\$3,830,238.37</b>	<b>\$16,589,642.26</b>
410000	Transferencias internas y asignaciones al sector	\$863,000.00	\$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 pa	\$863,000.00	\$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 pa	\$863,000.00	\$0.00	\$863,000.00	\$199,620.40	\$199,620.40	\$199,620.40	\$199,620.40	\$663,379.60
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
440000	Ayudas sociales	\$18,737,845.63	\$0.00	\$18,737,845.63	\$3,615,617.97	\$3,615,617.97	\$3,615,617.97	\$3,615,617.97	\$15,122,227.66
441000	Ayudas sociales a personas	\$12,291,245.63	\$0.00	\$12,291,245.63	\$2,174,219.97	\$2,174,219.97	\$2,174,219.97	\$2,174,219.97	\$10,117,025.66
441001	Ayudas sociales a personas	\$12,291,245.63	\$0.00	\$12,291,245.63	\$2,174,219.97	\$2,174,219.97	\$2,174,219.97	\$2,174,219.97	\$10,117,025.66
442000	Becas y otras ayudas para programas de capacita	\$3,374,600.00	\$0.00	\$3,374,600.00	\$733,409.00	\$733,409.00	\$733,409.00	\$733,409.00	\$2,641,191.00
442001	Becas	\$3,374,600.00	\$0.00	\$3,374,600.00	\$733,409.00	\$733,409.00	\$733,409.00	\$733,409.00	\$2,641,191.00
443000	Ayudas sociales a instituciones de enseñanza	\$3,072,000.00	\$0.00	\$3,072,000.00	\$707,989.00	\$707,989.00	\$707,989.00	\$707,989.00	\$2,364,011.00
443001	Ayudas sociales a instituciones de enseñanza	\$3,072,000.00	\$0.00	\$3,072,000.00	\$707,989.00	\$707,989.00	\$707,989.00	\$707,989.00	\$2,364,011.00
450000	Pensiones y jubilaciones	\$60,000.00	\$0.00	\$60,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$45,000.00
451000	Pensiones	\$60,000.00	\$0.00	\$60,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$45,000.00
451001	Pensiones	\$60,000.00	\$0.00	\$60,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$45,000.00
<b>500000</b>	<b>BIENES MUEBLES, INMUEBLES E INTAN</b>	<b>\$2,182,000.00</b>	<b>\$0.00</b>	<b>\$2,182,000.00</b>	<b>\$73,300.01</b>	<b>\$73,300.01</b>	<b>\$73,300.01</b>	<b>\$73,300.01</b>	<b>\$2,108,699.99</b>
510000	Mobiliario y equipo de administración	\$562,000.00	\$0.00	\$562,000.00	\$73,300.01	\$73,300.01	\$73,300.01	\$73,300.01	\$488,699.99
511000	Muebles de oficina y estantería	\$298,000.00	\$0.00	\$298,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$298,000.00
511001	Muebles de oficina y estantería	\$298,000.00	\$0.00	\$298,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$298,000.00
515000	Equipo de cómputo y de tecnología de la informaci	\$264,000.00	\$0.00	\$264,000.00	\$73,300.01	\$73,300.01	\$73,300.01	\$73,300.01	\$190,699.99
515001	Bienes informáticos	\$264,000.00	\$0.00	\$264,000.00	\$73,300.01	\$73,300.01	\$73,300.01	\$73,300.01	\$190,699.99
540000	Vehículos y equipo de transporte	\$1,620,000.00	\$0.00	\$1,620,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,620,000.00
541000	Vehículos y equipo terrestre	\$1,620,000.00	\$0.00	\$1,620,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,620,000.00
541001	Vehículos y Equipo-Terrestre	\$1,620,000.00	\$0.00	\$1,620,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,620,000.00
<b>600000</b>	<b>INVERSION PUBLICA</b>	<b>\$30,463,898.00</b>	<b>\$0.00</b>	<b>\$30,463,898.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$30,463,898.00</b>
610000	Obra pública en bienes de dominio público	\$29,329,898.00	\$0.00	\$29,329,898.00	\$0.00	\$0.00	\$0.00	\$0.00	\$29,329,898.00



**MUNICIPIO DE LA MISIÓN  
HIDALGO**

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

Usu. 001

Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y hora de Impresión 15/abr./2026 01:14 p. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
612000	Edificación no habitacional	\$8,540,000.00	\$0.00	\$8,540,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,540,000.00
612001	Edificación no habitacional	\$8,540,000.00	\$0.00	\$8,540,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,540,000.00
614000	División de terrenos y construcción de obras de ur	\$1,300,000.00	\$0.00	\$1,300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,300,000.00
614001	División de terrenos y construcción de obras de ur	\$1,300,000.00	\$0.00	\$1,300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,300,000.00
615000	Construcción de vías de comunicación	\$18,189,898.00	\$0.00	\$18,189,898.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,189,898.00
615001	Construcción de vías de comunicación	\$18,189,898.00	\$0.00	\$18,189,898.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,189,898.00
616000	Otras construcciones de ingeniería civil u obra pes	\$1,300,000.00	\$0.00	\$1,300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,300,000.00
616001	Otras construcciones de ingeniería civil u obra pes	\$1,300,000.00	\$0.00	\$1,300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,300,000.00
<b>620000</b>	<b>Obra pública en bienes propios</b>	<b>\$1,134,000.00</b>	<b>\$0.00</b>	<b>\$1,134,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,134,000.00</b>
621000	Edificación habitacional	\$678,000.00	\$0.00	\$678,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$678,000.00
621001	Edificación habitacional	\$678,000.00	\$0.00	\$678,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$678,000.00
622000	Edificación no habitacional	\$456,000.00	\$0.00	\$456,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$456,000.00
622001	Edificación no habitacional	\$456,000.00	\$0.00	\$456,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$456,000.00
<b>Total</b>		<b>\$101,943,280.00</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>\$89,614,970.00</b>



C. FRANCISCA VILLADA VILLEDA  
PRESIDENTE MUNICIPAL CONSTITUCIONAL  
2024 - 2027



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



C. FRANCISCA VILLADA VILLEDA  
SINDICA PROCURADORA  
2024 - 2027