



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

F.Financiamiento: 2502

Fecha y hora de Impresión
07/abr./2026
02:52 p. m.

	Ejercicio del Presupuesto			Egresos			Egresos		
	Egresos Aprobado Al 31/12/2026 (Reducciones)	Ampliaciones (Reducciones)	Egresos Modificado	Comprometido	Egresos Devengado	Ejercicio	Egresos Pagado	Subejercicio	
2502	FONDO DE APORTACIONES PARA EL FORTALECIMIENTO DE LOS MUNICIPIOS Y DEMARCACIONES TERRITORIALES DEL D.FORTTAMUN								
SERVICIOS PERSONALES	\$3,554,960.00	\$0.00	\$3,554,960.00	\$704,789.00	\$704,789.00	\$704,789.00	\$704,789.00	\$2,850,171.00	
100000 Remuneraciones al personal de carácter permanente	\$2,779,680.00	\$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	\$2,779,680.00	\$0.00	\$2,779,680.00	\$632,289.00	\$632,289.00	\$632,289.00	\$632,289.00	\$2,147,391.00	
113001 Sueldos	\$2,779,680.00	\$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	\$775,280.00	\$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	\$463,280.00	\$0.00	\$463,280.00	\$0.00	\$0.00	\$0.00	\$0.00	\$463,280.00	
132002 Gratificación Anual	\$463,280.00	\$0.00	\$463,280.00	\$0.00	\$0.00	\$0.00	\$0.00	\$463,280.00	
134000 Compensaciones	\$312,000.00	\$0.00	\$312,000.00	\$72,500.00	\$72,500.00	\$72,500.00	\$72,500.00	\$239,500.00	
134001 Compensaciones	\$312,000.00	\$0.00	\$312,000.00	\$72,500.00	\$72,500.00	\$72,500.00	\$72,500.00	\$239,500.00	
200000 MATERIALES Y SUMINISTROS	\$2,923,781.00	-\$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	\$835,000.00	\$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	\$835,000.00	\$0.00	\$835,000.00	\$112,612.80	\$112,612.80	\$112,612.80	\$112,612.80	\$722,387.20	
221001 Alimentación de Personas	\$835,000.00	\$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	\$285,000.00	\$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	\$285,000.00	\$0.00	\$285,000.00	\$129,874.57	\$129,874.57	\$129,874.57	\$129,874.57	\$155,125.43	
246001 Material Eléctrico	\$285,000.00	\$0.00	\$285,000.00	\$129,874.57	\$129,874.57	\$129,874.57	\$129,874.57	\$155,125.43	
260000 Combustibles, lubricantes y aditivos	\$1,143,781.00	-\$55,000.00	\$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	-\$55,000.00	\$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	-\$55,000.00	\$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 deportivos	\$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	
300000 SERVICIOS GENERALES	\$2,271,739.00	\$55,000.00	\$2,326,739.00	\$250,768.24	\$250,768.24	\$250,768.24	\$250,768.24	\$2,075,970.76	



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Usr: 001

F. Financiamiento: 2502

Fecha y hora del 07/abr./2026 02:52 p. m.

Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2026	Ampliaciones / (Reducciones)	Egresos			Egresos Ejercido	Egresos Pagado	Subejercicio
			Egresos Modificado	Comprometido	Devengado			
310000	\$1,258,165.55	\$0.00	\$1,258,165.55	\$146,664.00	\$146,664.00	\$146,664.00	\$1,111,501.55	
311000	\$1,258,165.55	\$0.00	\$1,258,165.55	\$146,664.00	\$146,664.00	\$146,664.00	\$1,111,501.55	
311001	\$1,258,165.55	\$0.00	\$1,258,165.55	\$146,664.00	\$146,664.00	\$146,664.00	\$1,111,501.55	
330000	\$270,000.00	\$0.00	\$270,000.00	\$0.00	\$0.00	\$0.00	\$270,000.00	
334000	\$270,000.00	\$0.00	\$270,000.00	\$0.00	\$0.00	\$0.00	\$270,000.00	
334001	\$270,000.00	\$0.00	\$270,000.00	\$0.00	\$0.00	\$0.00	\$270,000.00	
340000	\$27,783.45	\$0.00	\$27,783.45	\$0.00	\$0.00	\$0.00	\$27,783.45	
345000	\$27,783.45	\$0.00	\$27,783.45	\$0.00	\$0.00	\$0.00	\$27,783.45	
345001	\$27,783.45	\$0.00	\$27,783.45	\$0.00	\$0.00	\$0.00	\$27,783.45	
350000	\$645,790.00	\$0.00	\$645,790.00	\$23,420.40	\$23,420.40	\$23,420.40	\$622,369.60	
355000	\$645,790.00	\$0.00	\$645,790.00	\$23,420.40	\$23,420.40	\$23,420.40	\$622,369.60	
355001	\$645,790.00	\$0.00	\$645,790.00	\$23,420.40	\$23,420.40	\$23,420.40	\$622,369.60	
370000	\$45,000.00	\$55,000.00	\$100,000.00	\$78,923.84	\$78,923.84	\$78,923.84	\$21,076.16	
375000	\$45,000.00	\$55,000.00	\$100,000.00	\$78,923.84	\$78,923.84	\$78,923.84	\$21,076.16	
375001	\$45,000.00	\$55,000.00	\$100,000.00	\$78,923.84	\$78,923.84	\$78,923.84	\$21,076.16	
390000	\$25,000.00	\$0.00	\$25,000.00	\$1,760.00	\$1,760.00	\$1,760.00	\$23,240.00	
392000	\$25,000.00	\$0.00	\$25,000.00	\$1,760.00	\$1,760.00	\$1,760.00	\$23,240.00	
392006	\$25,000.00	\$0.00	\$25,000.00	\$1,760.00	\$1,760.00	\$1,760.00	\$23,240.00	
400000	\$260,000.00	\$0.00	\$260,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$245,000.00	
440000	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$200,000.00	
441000	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$200,000.00	
441001	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$200,000.00	
450000	\$60,000.00	\$0.00	\$60,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$45,000.00	
451000	\$60,000.00	\$0.00	\$60,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$45,000.00	
451001	\$60,000.00	\$0.00	\$60,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$45,000.00	
500000	\$124,000.00	\$0.00	\$124,000.00	\$0.00	\$0.00	\$0.00	\$124,000.00	
510000	\$124,000.00	\$0.00	\$124,000.00	\$0.00	\$0.00	\$0.00	\$124,000.00	
511000	\$74,000.00	\$0.00	\$74,000.00	\$0.00	\$0.00	\$0.00	\$74,000.00	
511001	\$74,000.00	\$0.00	\$74,000.00	\$0.00	\$0.00	\$0.00	\$74,000.00	
515000	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$50,000.00	
515001	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$50,000.00	
600000	\$678,000.00	\$0.00	\$678,000.00	\$0.00	\$0.00	\$0.00	\$678,000.00	



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Ejercicio del Presupuesto	Egresos				Egresos Ejercido	Egresos Pagado	Subejercicio
	Aprobado Al 31/12/2026 (Ampliaciones/Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado			
620000	\$678,000.00	\$678,000.00	\$0.00	\$0.00	\$0.00	\$678,000.00	
621000	\$678,000.00	\$678,000.00	\$0.00	\$0.00	\$0.00	\$678,000.00	
621001	\$678,000.00	\$678,000.00	\$0.00	\$0.00	\$0.00	\$678,000.00	
FONDO DE APORTACIONES PARA EL FORTALECIMIENTO DE LOS MUNICIPIOS Y DEMARACIONES TERRITORIALES DEL D.FORTAMUN DF	\$9,812,480.00	\$9,812,480.00	\$1,303,220.42	\$1,303,220.42	\$1,303,220.42	\$1,303,220.42	\$6,509,259.58
Total Final	\$9,812,480.00	\$9,812,480.00	\$1,303,220.42	\$1,303,220.42	\$1,303,220.42	\$1,303,220.42	\$8,509,259.58

PRESIDENTE MUNICIPAL

 C. IBSAN ISRAEL VILLEDA VILLEDA
 2024 - 2027

TESORERO MUNICIPAL

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

ENLACE SRFT

 C.P. ARACELI PEREZ OLGUIN