MUNICIPIO DE LA MISIÓN
HIDALGO
Estado Analítico del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Del 01/ene./2026 Al 30/jun./2026

Usr: 001

Fecha y hora de 16/jul./2026 05:21 p. m.

	Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2026	Ampliaciones /(Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
1401	**RECURSOS PROPIOS**								
200000	**MATERIALES Y SUMINISTROS**	**$122,100.00**	**$51,900.00**	**$174,000.00**	**$99,862.08**	**$99,862.08**	**$99,862.08**	**$99,862.08**	**$74,137.92**
270000	**Vestuario, blancos, prendas de protección y artículos**	**$48,100.00**	**$51,900.00**	**$100,000.00**	**$99,862.08**	**$99,862.08**	**$99,862.08**	**$99,862.08**	**$137.92**
271000	Vestuario y uniformes	$48,100.00	$51,900.00	$100,000.00	$99,862.08	$99,862.08	$99,862.08	$99,862.08	$137.92
271001	Vestuario, Uniformes	$48,100.00	$51,900.00	$100,000.00	$99,862.08	$99,862.08	$99,862.08	$99,862.08	$137.92
290000	**Herramientas, refacciones y accesorios menores**	**$74,000.00**	**$0.00**	**$74,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$74,000.00**
291000	Herramientas menores	$74,000.00	$0.00	$74,000.00	$0.00	$0.00	$0.00	$0.00	$74,000.00
291001	Herramientas Menores	$74,000.00	$0.00	$74,000.00	$0.00	$0.00	$0.00	$0.00	$74,000.00
300000	**SERVICIOS GENERALES**	**$454,500.00**	**$134,500.00**	**$589,000.00**	**$143,751.00**	**$143,751.00**	**$143,751.00**	**$143,751.00**	**$445,249.00**
330000	**Servicios profesionales, científicos, técnicos y otros**	**$39,500.00**	**$134,500.00**	**$174,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$174,000.00**
339000	Servicios profesionales, científicos y técnicos integrales	$39,500.00	$134,500.00	$174,000.00	$0.00	$0.00	$0.00	$0.00	$174,000.00
339003	Prestación de Servicios Profesionales	$39,500.00	$134,500.00	$174,000.00	$0.00	$0.00	$0.00	$0.00	$174,000.00
390000	**Otros servicios generales**	**$415,000.00**	**$0.00**	**$415,000.00**	**$143,751.00**	**$143,751.00**	**$143,751.00**	**$143,751.00**	**$271,249.00**
392000	Impuestos y derechos	$45,000.00	$0.00	$45,000.00	$10,968.00	$10,968.00	$10,968.00	$10,968.00	$34,032.00
392006	Pago de derechos	$45,000.00	$0.00	$45,000.00	$10,968.00	$10,968.00	$10,968.00	$10,968.00	$34,032.00
398000	Impuesto sobre nóminas y otros que se deriven de una	$370,000.00	$0.00	$370,000.00	$132,783.00	$132,783.00	$132,783.00	$132,783.00	$237,217.00
398001	Impuesto sobre nóminas y otros que se deriven de una	$370,000.00	$0.00	$370,000.00	$132,783.00	$132,783.00	$132,783.00	$132,783.00	$237,217.00
400000	**TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y**	**$0.00**	**$209,739.99**	**$209,739.99**	**$104,595.50**	**$104,595.50**	**$104,595.50**	**$104,595.50**	**$105,144.49**
440000	**Ayudas sociales**	**$0.00**	**$209,739.99**	**$209,739.99**	**$104,595.50**	**$104,595.50**	**$104,595.50**	**$104,595.50**	**$105,144.49**
441000	Ayudas sociales a personas	$0.00	$105,000.00	$105,000.00	$0.00	$0.00	$0.00	$0.00	$105,000.00
441001	Ayudas sociales a personas	$0.00	$105,000.00	$105,000.00	$0.00	$0.00	$0.00	$0.00	$105,000.00
443000	Ayudas sociales a instituciones de enseñanza	$0.00	$104,739.99	$104,739.99	$104,595.50	$104,595.50	$104,595.50	$104,595.50	$144.49
443001	Ayudas sociales a instituciones de enseñanza	$0.00	$104,739.99	$104,739.99	$104,595.50	$104,595.50	$104,595.50	$104,595.50	$144.49
500000	**BIENES MUEBLES, INMUEBLES E INTANGIBLES**	**$874,000.00**	**-$590,139.99**	**$283,860.01**	**$283,856.49**	**$283,856.49**	**$283,856.49**	**$283,856.49**	**$3.52**
510000	**Mobiliario y equipo de administración**	**$224,000.00**	**$59,860.01**	**$283,860.01**	**$283,856.49**	**$283,856.49**	**$283,856.49**	**$283,856.49**	**$3.52**
511000	Muebles de oficina y estantería	$150,000.00	$10,000.00	$160,000.00	$159,996.48	$159,996.48	$159,996.48	$159,996.48	$3.52
511001	Muebles de oficina y estantería	$150,000.00	$10,000.00	$160,000.00	$159,996.48	$159,996.48	$159,996.48	$159,996.48	$3.52
515000	Equipo de cómputo y de tecnología de la información	$74,000.00	$49,860.01	$123,860.01	$123,860.01	$123,860.01	$123,860.01	$123,860.01	$0.00
515001	Bienes informáticos	$74,000.00	$49,860.01	$123,860.01	$123,860.01	$123,860.01	$123,860.01	$123,860.01	$0.00
540000	**Vehículos y equipo de transporte**	**$650,000.00**	**-$650,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
541000	Vehículos y equipo terrestre	$650,000.00	-$650,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

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	Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2026	Ampliaciones /(Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
541001	Vehículos y Equipo Terrestre	$650,000.00	-$650,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
600000	**INVERSION PUBLICA**	**$456,000.00**	**$194,000.00**	**$650,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$650,000.00**
620000	**Obra pública en bienes propios**	**$456,000.00**	**$194,000.00**	**$650,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$650,000.00**
622000	Edificación no habitacional	$456,000.00	$194,000.00	$650,000.00	$0.00	$0.00	$0.00	$0.00	$650,000.00
622001	Edificación no habitacional	$456,000.00	$194,000.00	$650,000.00	$0.00	$0.00	$0.00	$0.00	$650,000.00
	RECURSOS PROPIOS	$1,906,600.00	$0.00	$1,906,600.00	$632,065.07	$632,065.07	$632,065.07	$632,065.07	$1,274,534.93
	1601 FONDO DE COMPENSACION DEL IMPUESTO SOBRE AUTOMOVILES NUEVOS CISAN								
200000	**MATERIALES Y SUMINISTROS**	**$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	**SERVICIOS GENERALES**	**$46,176.63**	**-$6,704.00**	**$39,472.63**	**$16,000.00**	**$16,000.00**	**$16,000.00**	**$16,000.00**	**$23,472.63**
310000	**Servicios básicos**	**$46,176.63**	**-$6,704.00**	**$39,472.63**	**$16,000.00**	**$16,000.00**	**$16,000.00**	**$16,000.00**	**$23,472.63**
317000	Servicios de acceso de Internet, redes y procesamiento	$46,176.63	-$6,704.00	$39,472.63	$16,000.00	$16,000.00	$16,000.00	$16,000.00	$23,472.63
317001	Servicios de Conducción de Señales Analógicas y	$46,176.63	-$6,704.00	$39,472.63	$16,000.00	$16,000.00	$16,000.00	$16,000.00	$23,472.63
	FONDO DE COMPENSACION DEL	$62,740.00	**-$6,704.00**	$56,036.00	$16,000.00	$16,000.00	$16,000.00	$16,000.00	$40,036.00
	1602 FONDO DE FISCALIZACIÓN Y RECAUDACIÓN FOFYR								
200000	**MATERIALES Y SUMINISTROS**	**$230,000.00**	**-$35,000.00**	**$195,000.00**	**$82,081.92**	**$82,081.92**	**$82,081.92**	**$82,081.92**	**$112,918.08**
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**	**-$35,000.00**	**$135,000.00**	**$82,081.92**	**$82,081.92**	**$82,081.92**	**$82,081.92**	**$52,918.08**
261000	Combustibles, lubricantes y aditivos	$170,000.00	-$35,000.00	$135,000.00	$82,081.92	$82,081.92	$82,081.92	$82,081.92	$52,918.08
261001	Combustibles y Lubricantes vehículos y equipos	$170,000.00	-$35,000.00	$135,000.00	$82,081.92	$82,081.92	$82,081.92	$82,081.92	$52,918.08
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

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300000	**SERVICIOS GENERALES**	**$407,953.50**	**-$20,953.50**	**$387,000.00**	**$91,414.19**	**$91,414.19**	**$91,414.19**	**$91,414.19**	**$295,585.81**
350000	**Servicios de instalación, reparación, mantenimiento y**	**$137,000.00**	**$0.00**	**$137,000.00**	**$61,254.19**	**$61,254.19**	**$61,254.19**	**$61,254.19**	**$75,745.81**
353000	Instalación, reparación y mantenimiento de equipo de	$42,000.00	$0.00	$42,000.00	$1,900.00	$1,900.00	$1,900.00	$1,900.00	$40,100.00
353001	Mantenimiento de bienes informáticos	$42,000.00	$0.00	$42,000.00	$1,900.00	$1,900.00	$1,900.00	$1,900.00	$40,100.00
355000	Reparación y mantenimiento de equipo de transporte	$95,000.00	$0.00	$95,000.00	$59,354.19	$59,354.19	$59,354.19	$59,354.19	$35,645.81
355001	Mantenimiento de Vehículos	$95,000.00	$0.00	$95,000.00	$59,354.19	$59,354.19	$59,354.19	$59,354.19	$35,645.81
380000	**Servicios oficiales**	**$270,953.50**	**-$20,953.50**	**$250,000.00**	**$30,160.00**	**$30,160.00**	**$30,160.00**	**$30,160.00**	**$219,840.00**
382000	Gastos de orden social y cultural	$270,953.50	-$20,953.50	$250,000.00	$30,160.00	$30,160.00	$30,160.00	$30,160.00	$219,840.00
382001	Gastos de orden social	$270,953.50	-$20,953.50	$250,000.00	$30,160.00	$30,160.00	$30,160.00	$30,160.00	$219,840.00
400000	**TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y**	**$190,243.50**	**$9,225.50**	**$199,469.00**	**$197,691.12**	**$197,691.12**	**$197,691.12**	**$197,691.12**	**$1,777.88**
440000	**Ayudas sociales**	**$190,243.50**	**$9,225.50**	**$199,469.00**	**$197,691.12**	**$197,691.12**	**$197,691.12**	**$197,691.12**	**$1,777.88**
441000	Ayudas sociales a personas	$190,243.50	$9,225.50	$199,469.00	$197,691.12	$197,691.12	$197,691.12	$197,691.12	$1,777.88
441001	Ayudas sociales a personas	$190,243.50	$9,225.50	$199,469.00	$197,691.12	$197,691.12	$197,691.12	$197,691.12	$1,777.88
500000	**BIENES MUEBLES, INMUEBLES E INTANGIBLES**	**$50,000.00**	**-$50,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
510000	**Mobiliario y equipo de administración**	**$50,000.00**	**-$50,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
515000	Equipo de cómputo y de tecnología de la información	$50,000.00	-$50,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
515001	Bienes informáticos	$50,000.00	-$50,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
	FONDO DE FISCALIZACIÓN Y	$878,197.00	**-$96,728.00**	$781,469.00	$371,187.23	$371,187.23	$371,187.23	$371,187.23	$410,281.77
1603	**IMPUESTO ESPECIAL SOBRE PRODUCCIÓN Y SERVICIOS**								
100000	**SERVICIOS PERSONALES**	**$300,000.00**	**$0.00**	**$300,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$300,000.00**
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
200000	**MATERIALES Y SUMINISTROS**	**$156,482.00**	**$0.00**	**$156,482.00**	**$137,456.94**	**$137,456.94**	**$137,456.94**	**$137,456.94**	**$19,025.06**
260000	**Combustibles, lubricantes y aditivos**	**$111,482.00**	**$0.00**	**$111,482.00**	**$95,206.89**	**$95,206.89**	**$95,206.89**	**$95,206.89**	**$16,275.11**
261000	Combustibles, lubricantes y aditivos	$111,482.00	$0.00	$111,482.00	$95,206.89	$95,206.89	$95,206.89	$95,206.89	$16,275.11
261001	Combustibles y Lubricantes vehículos y equipos	$111,482.00	$0.00	$111,482.00	$95,206.89	$95,206.89	$95,206.89	$95,206.89	$16,275.11
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	$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
300000	**SERVICIOS GENERALES**	**$295,000.00**	**-$29,288.00**	**$265,712.00**	**$163,382.82**	**$163,382.82**	**$163,382.82**	**$163,382.82**	**$102,329.18**

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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**	**-$29,288.00**	**$190,712.00**	**$92,620.50**	**$92,620.50**	**$92,620.50**	**$92,620.50**	**$98,091.50**
382000	Gastos de orden social y cultural	$220,000.00	-$29,288.00	$190,712.00	$92,620.50	$92,620.50	$92,620.50	$92,620.50	$98,091.50
382001	Gastos de orden social	$220,000.00	-$29,288.00	$190,712.00	$92,620.50	$92,620.50	$92,620.50	$92,620.50	$98,091.50
	IMPUESTO ESPECIAL SOBRE	$751,482.00	**-$29,288.00**	$722,194.00	$300,839.76	$300,839.76	$300,839.76	$300,839.76	$421,354.24
	1604 IMPUESTO SOBRE AUTOMÓVILES NUEVOS ISAN								
200000	**MATERIALES Y SUMINISTROS**	**$146,314.00**	**-$31,314.00**	**$115,000.00**	**$18,782.30**	**$18,782.30**	**$18,782.30**	**$18,782.30**	**$96,217.70**
210000	**Materiales de administración, emisión de documentos**	**$20,000.00**	**$0.00**	**$20,000.00**	**$670.00**	**$670.00**	**$670.00**	**$670.00**	**$19,330.00**
214000	Materiales, útiles y equipos menores de tecnologías de	$12,000.00	$0.00	$12,000.00	$670.00	$670.00	$670.00	$670.00	$11,330.00
214001	Material para Bienes Informáticos	$12,000.00	$0.00	$12,000.00	$670.00	$670.00	$670.00	$670.00	$11,330.00
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
220000	**Alimentos y utensilios**	**$111,314.00**	**-$31,314.00**	**$80,000.00**	**$4,230.00**	**$4,230.00**	**$4,230.00**	**$4,230.00**	**$75,770.00**
221000	Productos alimenticios para personas	$111,314.00	-$31,314.00	$80,000.00	$4,230.00	$4,230.00	$4,230.00	$4,230.00	$75,770.00
221001	Alimentación de Personas	$111,314.00	-$31,314.00	$80,000.00	$4,230.00	$4,230.00	$4,230.00	$4,230.00	$75,770.00
290000	**Herramientas, refacciones y accesorios menores**	**$15,000.00**	**$0.00**	**$15,000.00**	**$13,882.30**	**$13,882.30**	**$13,882.30**	**$13,882.30**	**$1,117.70**
296000	Refacciones y accesorios menores de equipo de	$15,000.00	$0.00	$15,000.00	$13,882.30	$13,882.30	$13,882.30	$13,882.30	$1,117.70
296001	Refacciones	$15,000.00	$0.00	$15,000.00	$13,882.30	$13,882.30	$13,882.30	$13,882.30	$1,117.70
300000	**SERVICIOS GENERALES**	**$110,000.00**	**-$10,000.00**	**$100,000.00**	**$62,490.80**	**$62,490.80**	**$62,490.80**	**$62,490.80**	**$37,509.20**
380000	**Servicios oficiales**	**$110,000.00**	**-$10,000.00**	**$100,000.00**	**$62,490.80**	**$62,490.80**	**$62,490.80**	**$62,490.80**	**$37,509.20**
382000	Gastos de orden social y cultural	$110,000.00	-$10,000.00	$100,000.00	$62,490.80	$62,490.80	$62,490.80	$62,490.80	$37,509.20
382001	Gastos de orden social	$110,000.00	-$10,000.00	$100,000.00	$62,490.80	$62,490.80	$62,490.80	$62,490.80	$37,509.20
400000	**TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y**	**$190,000.00**	**-$6,370.00**	**$183,630.00**	**$93,591.40**	**$93,591.40**	**$93,591.40**	**$93,591.40**	**$90,038.60**
440000	**Ayudas sociales**	**$190,000.00**	**-$6,370.00**	**$183,630.00**	**$93,591.40**	**$93,591.40**	**$93,591.40**	**$93,591.40**	**$90,038.60**
441000	Ayudas sociales a personas	$190,000.00	-$6,370.00	$183,630.00	$93,591.40	$93,591.40	$93,591.40	$93,591.40	$90,038.60
441001	Ayudas sociales a personas	$190,000.00	-$6,370.00	$183,630.00	$93,591.40	$93,591.40	$93,591.40	$93,591.40	$90,038.60
	IMPUESTO SOBRE AUTOMÓVILES	$446,314.00	**-$47,684.00**	$398,630.00	$174,864.50	$174,864.50	$174,864.50	$174,864.50	$223,765.50
	1605 INCENTIVOS A LA VENTA FINAL DE GASOLINA Y DIESEL IVFGyD								

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400000	**TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y**	**$759,035.00**	**-$27,528.00**	**$731,507.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$731,507.00**
430000	**Subsidios y subvenciones**	**$759,035.00**	**-$27,528.00**	**$731,507.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$731,507.00**
431000	Subsidios a la producción	$759,035.00	-$27,528.00	$731,507.00	$0.00	$0.00	$0.00	$0.00	$731,507.00
431001	Subsidios a la producción	$759,035.00	-$27,528.00	$731,507.00	$0.00	$0.00	$0.00	$0.00	$731,507.00
	INCENTIVOS A LA VENTA FINAL DE	$759,035.00	**-$27,528.00**	$731,507.00	$0.00	$0.00	$0.00	$0.00	$731,507.00
1607	**FONDO DE FOMENTO MUNICIPAL FFM**								
200000	**MATERIALES Y SUMINISTROS**	**$1,525,077.75**	**$50,000.00**	**$1,575,077.75**	**$753,279.84**	**$753,279.84**	**$753,279.84**	**$753,279.84**	**$821,797.91**
210000	**Materiales de administración, emisión de documentos**	**$238,277.75**	**$50,000.00**	**$288,277.75**	**$212,933.77**	**$212,933.77**	**$212,933.77**	**$212,933.77**	**$75,343.98**
211000	Materiales, útiles y equipos menores de oficina	$75,000.00	$0.00	$75,000.00	$71,591.46	$71,591.46	$71,591.46	$71,591.46	$3,408.54
211001	Material de Oficina	$75,000.00	$0.00	$75,000.00	$71,591.46	$71,591.46	$71,591.46	$71,591.46	$3,408.54
212000	Materiales y útiles de impresión y reproducción	$119,243.75	$50,000.00	$169,243.75	$139,391.71	$139,391.71	$139,391.71	$139,391.71	$29,852.04
212001	Materiales y Útiles de Impresión	$119,243.75	$50,000.00	$169,243.75	$139,391.71	$139,391.71	$139,391.71	$139,391.71	$29,852.04
214000	Materiales, útiles y equipos menores de tecnologías de	$19,034.00	$0.00	$19,034.00	$1,040.00	$1,040.00	$1,040.00	$1,040.00	$17,994.00
214001	Material para Bienes Informáticos	$19,034.00	$0.00	$19,034.00	$1,040.00	$1,040.00	$1,040.00	$1,040.00	$17,994.00
216000	Material de limpieza	$25,000.00	$0.00	$25,000.00	$910.60	$910.60	$910.60	$910.60	$24,089.40
216001	Material de Limpieza	$25,000.00	$0.00	$25,000.00	$910.60	$910.60	$910.60	$910.60	$24,089.40
220000	**Alimentos y utensilios**	**$154,000.00**	**$0.00**	**$154,000.00**	**$90,224.80**	**$90,224.80**	**$90,224.80**	**$90,224.80**	**$63,775.20**
221000	Productos alimenticios para personas	$154,000.00	$0.00	$154,000.00	$90,224.80	$90,224.80	$90,224.80	$90,224.80	$63,775.20
221001	Alimentación de Personas	$154,000.00	$0.00	$154,000.00	$90,224.80	$90,224.80	$90,224.80	$90,224.80	$63,775.20
260000	**Combustibles, lubricantes y aditivos**	**$962,800.00**	**$0.00**	**$962,800.00**	**$431,624.07**	**$431,624.07**	**$431,624.07**	**$431,624.07**	**$531,175.93**
261000	Combustibles, lubricantes y aditivos	$962,800.00	$0.00	$962,800.00	$431,624.07	$431,624.07	$431,624.07	$431,624.07	$531,175.93
261001	Combustibles y Lubricantes vehículos y equipos	$962,800.00	$0.00	$962,800.00	$431,624.07	$431,624.07	$431,624.07	$431,624.07	$531,175.93
290000	**Herramientas, refacciones y accesorios menores**	**$170,000.00**	**$0.00**	**$170,000.00**	**$18,497.20**	**$18,497.20**	**$18,497.20**	**$18,497.20**	**$151,502.80**
291000	Herramientas menores	$75,000.00	$0.00	$75,000.00	$0.00	$0.00	$0.00	$0.00	$75,000.00
291001	Herramientas Menores	$75,000.00	$0.00	$75,000.00	$0.00	$0.00	$0.00	$0.00	$75,000.00
296000	Refacciones y accesorios menores de equipo de	$95,000.00	$0.00	$95,000.00	$18,497.20	$18,497.20	$18,497.20	$18,497.20	$76,502.80
296001	Refacciones	$95,000.00	$0.00	$95,000.00	$18,497.20	$18,497.20	$18,497.20	$18,497.20	$76,502.80
300000	**SERVICIOS GENERALES**	**$4,900,699.00**	**$101,635.00**	**$5,002,334.00**	**$1,801,076.92**	**$1,801,076.92**	**$1,801,076.92**	**$1,801,076.92**	**$3,201,257.08**
320000	**Servicios de arrendamiento**	**$2,345,729.00**	**-$60,000.00**	**$2,285,729.00**	**$696,923.40**	**$696,923.40**	**$696,923.40**	**$696,923.40**	**$1,588,805.60**
323000	Arrendamiento de mobiliario y equipo de	$118,350.00	$0.00	$118,350.00	$49,016.40	$49,016.40	$49,016.40	$49,016.40	$69,333.60
323002	Arrendamiento de Equipo de Fotocopiado	$118,350.00	$0.00	$118,350.00	$49,016.40	$49,016.40	$49,016.40	$49,016.40	$69,333.60

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326000	Arrendamiento de maquinaria, otros equipos y	$2,227,379.00	-$60,000.00	$2,167,379.00	$647,907.00	$647,907.00	$647,907.00	$647,907.00	$1,519,472.00
326001	Arrendamiento de Maquinaria y Equipo	$2,227,379.00	-$60,000.00	$2,167,379.00	$647,907.00	$647,907.00	$647,907.00	$647,907.00	$1,519,472.00
350000	**Servicios de instalación, reparación, mantenimiento y**	**$804,970.00**	**$0.00**	**$804,970.00**	**$389,038.97**	**$389,038.97**	**$389,038.97**	**$389,038.97**	**$415,931.03**
351000	Conservación y mantenimiento menor de inmuebles	$244,970.00	$0.00	$244,970.00	$90,404.00	$90,404.00	$90,404.00	$90,404.00	$154,566.00
351001	Conservación y mantenimiento menor de inmuebles	$244,970.00	$0.00	$244,970.00	$90,404.00	$90,404.00	$90,404.00	$90,404.00	$154,566.00
355000	Reparación y mantenimiento de equipo de transporte	$560,000.00	$0.00	$560,000.00	$298,634.97	$298,634.97	$298,634.97	$298,634.97	$261,365.03
355001	Mantenimiento de Vehículos	$560,000.00	$0.00	$560,000.00	$298,634.97	$298,634.97	$298,634.97	$298,634.97	$261,365.03
380000	**Servicios oficiales**	**$1,610,000.00**	**$101,635.00**	**$1,711,635.00**	**$552,714.55**	**$552,714.55**	**$552,714.55**	**$552,714.55**	**$1,158,920.45**
381000	Gastos de ceremonial	$250,000.00	$101,635.00	$351,635.00	$0.00	$0.00	$0.00	$0.00	$351,635.00
381001	Gastos de Ceremonial	$250,000.00	$101,635.00	$351,635.00	$0.00	$0.00	$0.00	$0.00	$351,635.00
382000	Gastos de orden social y cultural	$1,360,000.00	$0.00	$1,360,000.00	$552,714.55	$552,714.55	$552,714.55	$552,714.55	$807,285.45
382001	Gastos de orden social	$1,360,000.00	$0.00	$1,360,000.00	$552,714.55	$552,714.55	$552,714.55	$552,714.55	$807,285.45
390000	**Otros servicios generales**	**$140,000.00**	**$60,000.00**	**$200,000.00**	**$162,400.00**	**$162,400.00**	**$162,400.00**	**$162,400.00**	**$37,600.00**
391000	Servicios funerarios y de cementerios	$140,000.00	$60,000.00	$200,000.00	$162,400.00	$162,400.00	$162,400.00	$162,400.00	$37,600.00
391001	Servicios funerarios y de cementerios	$140,000.00	$60,000.00	$200,000.00	$162,400.00	$162,400.00	$162,400.00	$162,400.00	$37,600.00
400000	**TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y**	**$8,576,223.25**	**$250,000.00**	**$8,826,223.25**	**$3,772,526.34**	**$3,772,526.34**	**$3,772,526.34**	**$3,772,526.34**	**$5,053,696.91**
440000	**Ayudas sociales**	**$8,576,223.25**	**$250,000.00**	**$8,826,223.25**	**$3,772,526.34**	**$3,772,526.34**	**$3,772,526.34**	**$3,772,526.34**	**$5,053,696.91**
441000	Ayudas sociales a personas	$4,779,623.25	$250,000.00	$5,029,623.25	$1,593,935.84	$1,593,935.84	$1,593,935.84	$1,593,935.84	$3,435,687.41
441001	Ayudas sociales a personas	$4,779,623.25	$250,000.00	$5,029,623.25	$1,593,935.84	$1,593,935.84	$1,593,935.84	$1,593,935.84	$3,435,687.41
442000	Becas y otras ayudas para programas de capacitación	$2,374,600.00	$0.00	$2,374,600.00	$1,195,409.00	$1,195,409.00	$1,195,409.00	$1,195,409.00	$1,179,191.00
442001	Becas	$2,374,600.00	$0.00	$2,374,600.00	$1,195,409.00	$1,195,409.00	$1,195,409.00	$1,195,409.00	$1,179,191.00
443000	Ayudas sociales a instituciones de enseñanza	$1,422,000.00	$0.00	$1,422,000.00	$983,181.50	$983,181.50	$983,181.50	$983,181.50	$438,818.50
443001	Ayudas sociales a instituciones de enseñanza	$1,422,000.00	$0.00	$1,422,000.00	$983,181.50	$983,181.50	$983,181.50	$983,181.50	$438,818.50
500000	**BIENES MUEBLES, INMUEBLES E INTANGIBLES**	**$90,000.00**	**-$30,000.00**	**$60,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$60,000.00**
510000	**Mobiliario y equipo de administración**	**$90,000.00**	**-$30,000.00**	**$60,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$60,000.00**
515000	Equipo de cómputo y de tecnología de la información	$90,000.00	-$30,000.00	$60,000.00	$0.00	$0.00	$0.00	$0.00	$60,000.00
515001	Bienes informáticos	$90,000.00	-$30,000.00	$60,000.00	$0.00	$0.00	$0.00	$0.00	$60,000.00
	FONDO DE FOMENTO MUNICIPAL	$15,092,000.00	$371,635.00	$15,463,635.00	$6,326,883.10	$6,326,883.10	$6,326,883.10	$6,326,883.10	$9,136,751.90
1608	**FONDO GENERAL DE PARTICIPACIONES FGP**								
100000	**SERVICIOS PERSONALES**	**$20,202,596.00**	**-$19,948.00**	**$20,182,648.00**	**$8,345,911.00**	**$8,345,911.00**	**$8,345,911.00**	**$8,345,911.00**	**$11,836,737.00**
110000	**Remuneraciones al personal de carácter permanente**	**$16,766,544.00**	**-$112,688.00**	**$16,653,856.00**	**$7,755,911.00**	**$7,755,911.00**	**$7,755,911.00**	**$7,755,911.00**	**$8,897,945.00**

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111000	Dietas	$1,946,232.00	-$24,696.00	$1,921,536.00	$936,336.00	$936,336.00	$936,336.00	$936,336.00	$985,200.00
111001	Dietas	$1,946,232.00	-$24,696.00	$1,921,536.00	$936,336.00	$936,336.00	$936,336.00	$936,336.00	$985,200.00
113000	Sueldos base al personal permanente	$14,820,312.00	-$87,992.00	$14,732,320.00	$6,819,575.00	$6,819,575.00	$6,819,575.00	$6,819,575.00	$7,912,745.00
113001	Sueldos	$14,820,312.00	-$87,992.00	$14,732,320.00	$6,819,575.00	$6,819,575.00	$6,819,575.00	$6,819,575.00	$7,912,745.00
130000	**Remuneraciones adicionales y especiales**	**$3,436,052.00**	**$92,740.00**	**$3,528,792.00**	**$590,000.00**	**$590,000.00**	**$590,000.00**	**$590,000.00**	**$2,938,792.00**
132000	Primas de vacaciones, dominical y gratificación de fin	$2,470,052.00	$20,740.00	$2,490,792.00	$0.00	$0.00	$0.00	$0.00	$2,490,792.00
132002	Gratificación Anual	$2,470,052.00	$20,740.00	$2,490,792.00	$0.00	$0.00	$0.00	$0.00	$2,490,792.00
134000	Compensaciones	$966,000.00	$72,000.00	$1,038,000.00	$590,000.00	$590,000.00	$590,000.00	$590,000.00	$448,000.00
134001	Compensaciones	$966,000.00	$72,000.00	$1,038,000.00	$590,000.00	$590,000.00	$590,000.00	$590,000.00	$448,000.00
200000	**MATERIALES Y SUMINISTROS**	**$3,831,461.12**	**$12,573.00**	**$3,844,034.12**	**$2,126,427.19**	**$2,126,427.19**	**$2,126,427.19**	**$2,126,427.19**	**$1,717,606.93**
210000	**Materiales de administración, emisión de documentos**	**$176,009.00**	**$0.00**	**$176,009.00**	**$5,617.00**	**$5,617.00**	**$5,617.00**	**$5,617.00**	**$170,392.00**
211000	Materiales, útiles y equipos menores de oficina	$136,009.00	$0.00	$136,009.00	$4,541.00	$4,541.00	$4,541.00	$4,541.00	$131,468.00
211001	Material de Oficina	$136,009.00	$0.00	$136,009.00	$4,541.00	$4,541.00	$4,541.00	$4,541.00	$131,468.00
214000	Materiales, útiles y equipos menores de tecnologías de	$30,000.00	$0.00	$30,000.00	$1,076.00	$1,076.00	$1,076.00	$1,076.00	$28,924.00
214001	Material para Bienes Informáticos	$30,000.00	$0.00	$30,000.00	$1,076.00	$1,076.00	$1,076.00	$1,076.00	$28,924.00
216000	Material de limpieza	$10,000.00	$0.00	$10,000.00	$0.00	$0.00	$0.00	$0.00	$10,000.00
216001	Material de Limpieza	$10,000.00	$0.00	$10,000.00	$0.00	$0.00	$0.00	$0.00	$10,000.00
220000	**Alimentos y utensilios**	**$825,000.00**	**$5,625.00**	**$830,625.00**	**$529,689.68**	**$529,689.68**	**$529,689.68**	**$529,689.68**	**$300,935.32**
221000	Productos alimenticios para personas	$810,000.00	$0.00	$810,000.00	$509,064.68	$509,064.68	$509,064.68	$509,064.68	$300,935.32
221001	Alimentación de Personas	$810,000.00	$0.00	$810,000.00	$509,064.68	$509,064.68	$509,064.68	$509,064.68	$300,935.32
223000	Utensilios para el servicio de alimentación	$15,000.00	$5,625.00	$20,625.00	$20,625.00	$20,625.00	$20,625.00	$20,625.00	$0.00
223001	Utensilios para el Servicio de Alimentación	$15,000.00	$5,625.00	$20,625.00	$20,625.00	$20,625.00	$20,625.00	$20,625.00	$0.00
230000	**Materias primas y materiales de producción y**	**$9,000.00**	**$0.00**	**$9,000.00**	**$2,050.00**	**$2,050.00**	**$2,050.00**	**$2,050.00**	**$6,950.00**
235000	Productos químicos, farmacéuticos y de laboratorio	$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 laboratorio	$9,000.00	$0.00	$9,000.00	$2,050.00	$2,050.00	$2,050.00	$2,050.00	$6,950.00
240000	**Materiales y artículos de construcción y de reparación**	**$1,224,744.12**	**$0.00**	**$1,224,744.12**	**$616,709.56**	**$616,709.56**	**$616,709.56**	**$616,709.56**	**$608,034.56**
246000	Material eléctrico y electrónico	$1,224,744.12	$0.00	$1,224,744.12	$616,709.56	$616,709.56	$616,709.56	$616,709.56	$608,034.56
246001	Material Eléctrico	$1,224,744.12	$0.00	$1,224,744.12	$616,709.56	$616,709.56	$616,709.56	$616,709.56	$608,034.56
250000	**Productos químicos, farmacéuticos y de laboratorio**	**$60,000.00**	**$60,000.00**	**$120,000.00**	**$85,399.09**	**$85,399.09**	**$85,399.09**	**$85,399.09**	**$34,600.91**
253000	Medicinas y productos farmacéuticos	$60,000.00	$60,000.00	$120,000.00	$85,399.09	$85,399.09	$85,399.09	$85,399.09	$34,600.91
253001	Medicinas y Productos Farmacéuticos	$60,000.00	$60,000.00	$120,000.00	$85,399.09	$85,399.09	$85,399.09	$85,399.09	$34,600.91
260000	**Combustibles, lubricantes y aditivos**	**$1,187,708.00**	**-$60,000.00**	**$1,127,708.00**	**$736,481.33**	**$736,481.33**	**$736,481.33**	**$736,481.33**	**$391,226.67**

	Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2026	Ampliaciones /(Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
261000	Combustibles, lubricantes y aditivos	$1,187,708.00	-$60,000.00	$1,127,708.00	$736,481.33	$736,481.33	$736,481.33	$736,481.33	$391,226.67
261001	Combustibles y Lubricantes vehículos y equipos	$1,187,708.00	-$60,000.00	$1,127,708.00	$736,481.33	$736,481.33	$736,481.33	$736,481.33	$391,226.67
270000	**Vestuario, blancos, prendas de protección y artículos**	**$74,000.00**	**$6,948.00**	**$80,948.00**	**$6,976.70**	**$6,976.70**	**$6,976.70**	**$6,976.70**	**$73,971.30**
271000	Vestuario y uniformes	$74,000.00	$6,948.00	$80,948.00	$6,976.70	$6,976.70	$6,976.70	$6,976.70	$73,971.30
271001	Vestuario, Uniformes	$74,000.00	$6,948.00	$80,948.00	$6,976.70	$6,976.70	$6,976.70	$6,976.70	$73,971.30
290000	**Herramientas, refacciones y accesorios menores**	**$275,000.00**	**$0.00**	**$275,000.00**	**$143,503.83**	**$143,503.83**	**$143,503.83**	**$143,503.83**	**$131,496.17**
291000	Herramientas menores	$85,000.00	$0.00	$85,000.00	$15,175.67	$15,175.67	$15,175.67	$15,175.67	$69,824.33
291001	Herramientas Menores	$85,000.00	$0.00	$85,000.00	$15,175.67	$15,175.67	$15,175.67	$15,175.67	$69,824.33
296000	Refacciones y accesorios menores de equipo de	$190,000.00	$0.00	$190,000.00	$128,328.16	$128,328.16	$128,328.16	$128,328.16	$61,671.84
296001	Refacciones	$190,000.00	$0.00	$190,000.00	$128,328.16	$128,328.16	$128,328.16	$128,328.16	$61,671.84
300000	**SERVICIOS GENERALES**	**$6,061,784.00**	**-$142,625.00**	**$5,919,159.00**	**$3,536,647.27**	**$3,536,647.27**	**$3,536,647.27**	**$3,536,647.27**	**$2,382,511.73**
310000	**Servicios básicos**	**$290,000.00**	**$90,000.00**	**$380,000.00**	**$103,057.12**	**$103,057.12**	**$103,057.12**	**$103,057.12**	**$276,942.88**
311000	Energía eléctrica	$250,000.00	$0.00	$250,000.00	$16,718.12	$16,718.12	$16,718.12	$16,718.12	$233,281.88
311001	Servicio de Energía Eléctrica	$250,000.00	$0.00	$250,000.00	$16,718.12	$16,718.12	$16,718.12	$16,718.12	$233,281.88
313000	Agua	$15,000.00	$10,000.00	$25,000.00	$6,700.00	$6,700.00	$6,700.00	$6,700.00	$18,300.00
313001	Servicio de Agua	$15,000.00	$10,000.00	$25,000.00	$6,700.00	$6,700.00	$6,700.00	$6,700.00	$18,300.00
317000	Servicios de acceso de Internet, redes y procesamiento	$25,000.00	$80,000.00	$105,000.00	$79,639.00	$79,639.00	$79,639.00	$79,639.00	$25,361.00
317001	Servicios de Conducción de Señales Analógicas y	$25,000.00	$80,000.00	$105,000.00	$79,639.00	$79,639.00	$79,639.00	$79,639.00	$25,361.00
320000	**Servicios de arrendamiento**	**$1,600,000.00**	**-$305,625.00**	**$1,294,375.00**	**$460,774.02**	**$460,774.02**	**$460,774.02**	**$460,774.02**	**$833,600.98**
326000	Arrendamiento de maquinaria, otros equipos y	$1,600,000.00	-$305,625.00	$1,294,375.00	$460,774.02	$460,774.02	$460,774.02	$460,774.02	$833,600.98
326001	Arrendamiento de Maquinaria y Equipo	$1,600,000.00	-$305,625.00	$1,294,375.00	$460,774.02	$460,774.02	$460,774.02	$460,774.02	$833,600.98
330000	**Servicios profesionales, científicos, técnicos y otros**	**$180,000.00**	**$13,000.00**	**$193,000.00**	**$134,712.40**	**$134,712.40**	**$134,712.40**	**$134,712.40**	**$58,287.60**
331000	Servicios legales, de contabilidad, auditoría y	$50,000.00	$0.00	$50,000.00	$39,488.40	$39,488.40	$39,488.40	$39,488.40	$10,511.60
331002	Servicios de contabilidad, auditoría y servicios	$50,000.00	$0.00	$50,000.00	$39,488.40	$39,488.40	$39,488.40	$39,488.40	$10,511.60
334000	Servicios de capacitación	$55,000.00	$0.00	$55,000.00	$7,900.00	$7,900.00	$7,900.00	$7,900.00	$47,100.00
334001	Capacitación	$55,000.00	$0.00	$55,000.00	$7,900.00	$7,900.00	$7,900.00	$7,900.00	$47,100.00
339000	Servicios profesionales, científicos y técnicos integrales	$75,000.00	$13,000.00	$88,000.00	$87,324.00	$87,324.00	$87,324.00	$87,324.00	$676.00
339003	Prestación de Servicios Profesionales	$75,000.00	$13,000.00	$88,000.00	$87,324.00	$87,324.00	$87,324.00	$87,324.00	$676.00
340000	**Servicios financieros, bancarios y comerciales**	**$60,000.00**	**$0.00**	**$60,000.00**	**$28,560.00**	**$28,560.00**	**$28,560.00**	**$28,560.00**	**$31,440.00**
347000	Fletes y maniobras	$60,000.00	$0.00	$60,000.00	$28,560.00	$28,560.00	$28,560.00	$28,560.00	$31,440.00
347001	Fletes y Maniobras	$60,000.00	$0.00	$60,000.00	$28,560.00	$28,560.00	$28,560.00	$28,560.00	$31,440.00
350000	**Servicios de instalación, reparación, mantenimiento y**	**$886,000.00**	**$0.00**	**$886,000.00**	**$530,920.32**	**$530,920.32**	**$530,920.32**	**$530,920.32**	**$355,079.68**

	Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2026	Ampliaciones /(Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
351000	Conservación y mantenimiento menor de inmuebles	$150,000.00	$0.00	$150,000.00	$22,672.82	$22,672.82	$22,672.82	$22,672.82	$127,327.18
351001	Conservación y mantenimiento menor de inmuebles	$150,000.00	$0.00	$150,000.00	$22,672.82	$22,672.82	$22,672.82	$22,672.82	$127,327.18
352000	Instalación, reparación y mantenimiento de mobiliario y	$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	$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	$31,000.00	$0.00	$31,000.00	$6,430.00	$6,430.00	$6,430.00	$6,430.00	$24,570.00
353001	Mantenimiento de bienes informáticos	$31,000.00	$0.00	$31,000.00	$6,430.00	$6,430.00	$6,430.00	$6,430.00	$24,570.00
355000	Reparación y mantenimiento de equipo de transporte	$690,000.00	$0.00	$690,000.00	$501,217.50	$501,217.50	$501,217.50	$501,217.50	$188,782.50
355001	Mantenimiento de Vehículos	$690,000.00	$0.00	$690,000.00	$501,217.50	$501,217.50	$501,217.50	$501,217.50	$188,782.50
360000	**Servicios de comunicación social y publicidad**	**$42,500.00**	**$0.00**	**$42,500.00**	**$34,396.90**	**$34,396.90**	**$34,396.90**	**$34,396.90**	**$8,103.10**
361000	Difusión por radio, televisión y otros medios de	$42,500.00	$0.00	$42,500.00	$34,396.90	$34,396.90	$34,396.90	$34,396.90	$8,103.10
361001	Difusión de programas y actividades gubernamentales	$42,500.00	$0.00	$42,500.00	$34,396.90	$34,396.90	$34,396.90	$34,396.90	$8,103.10
370000	**Servicios de traslado y viáticos**	**$740,000.00**	**$0.00**	**$740,000.00**	**$462,147.87**	**$462,147.87**	**$462,147.87**	**$462,147.87**	**$277,852.13**
375000	Viáticos en el país	$670,000.00	$0.00	$670,000.00	$400,247.87	$400,247.87	$400,247.87	$400,247.87	$269,752.13
375001	Viáticos en el país	$670,000.00	$0.00	$670,000.00	$400,247.87	$400,247.87	$400,247.87	$400,247.87	$269,752.13
379000	Otros servicios de traslado y hospedaje	$70,000.00	$0.00	$70,000.00	$61,900.00	$61,900.00	$61,900.00	$61,900.00	$8,100.00
379001	Otros servicios de traslado y hospedaje	$70,000.00	$0.00	$70,000.00	$61,900.00	$61,900.00	$61,900.00	$61,900.00	$8,100.00
380000	**Servicios oficiales**	**$2,000,284.00**	**$0.00**	**$2,000,284.00**	**$1,548,791.24**	**$1,548,791.24**	**$1,548,791.24**	**$1,548,791.24**	**$451,492.76**
382000	Gastos de orden social y cultural	$2,000,284.00	$0.00	$2,000,284.00	$1,548,791.24	$1,548,791.24	$1,548,791.24	$1,548,791.24	$451,492.76
382001	Gastos de orden social	$2,000,284.00	$0.00	$2,000,284.00	$1,548,791.24	$1,548,791.24	$1,548,791.24	$1,548,791.24	$451,492.76
390000	**Otros servicios generales**	**$263,000.00**	**$60,000.00**	**$323,000.00**	**$233,287.40**	**$233,287.40**	**$233,287.40**	**$233,287.40**	**$89,712.60**
391000	Servicios funerarios y de cementerios	$180,000.00	$60,000.00	$240,000.00	$211,826.40	$211,826.40	$211,826.40	$211,826.40	$28,173.60
391001	Servicios funerarios y de cementerios	$180,000.00	$60,000.00	$240,000.00	$211,826.40	$211,826.40	$211,826.40	$211,826.40	$28,173.60
392000	Impuestos y derechos	$83,000.00	$0.00	$83,000.00	$21,461.00	$21,461.00	$21,461.00	$21,461.00	$61,539.00
392006	Pago de derechos	$83,000.00	$0.00	$83,000.00	$21,461.00	$21,461.00	$21,461.00	$21,461.00	$61,539.00
400000	**TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y**	**$9,334,478.88**	**$500,000.00**	**$9,834,478.88**	**$4,426,702.62**	**$4,426,702.62**	**$4,426,702.62**	**$4,426,702.62**	**$5,407,776.26**
410000	**Transferencias internas y asignaciones al sector**	**$863,000.00**	**$0.00**	**$863,000.00**	**$407,341.16**	**$407,341.16**	**$407,341.16**	**$407,341.16**	**$455,658.84**
415000	Transferencias internas otorgadas a entidades	$863,000.00	$0.00	$863,000.00	$407,341.16	$407,341.16	$407,341.16	$407,341.16	$455,658.84
415001	Transferencias internas otorgadas a entidades	$863,000.00	$0.00	$863,000.00	$407,341.16	$407,341.16	$407,341.16	$407,341.16	$455,658.84
430000	**Subsidios y subvenciones**	**$0.00**	**$500,000.00**	**$500,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$500,000.00**
431000	Subsidios a la producción	$0.00	$500,000.00	$500,000.00	$0.00	$0.00	$0.00	$0.00	$500,000.00
431001	Subsidios a la producción	$0.00	$500,000.00	$500,000.00	$0.00	$0.00	$0.00	$0.00	$500,000.00
440000	**Ayudas sociales**	**$8,471,478.88**	**$0.00**	**$8,471,478.88**	**$4,019,361.46**	**$4,019,361.46**	**$4,019,361.46**	**$4,019,361.46**	**$4,452,117.42**

	Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2026	Ampliaciones /(Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
441000	Ayudas sociales a personas	$5,821,478.88	$0.00	$5,821,478.88	$3,127,048.45	$3,127,048.45	$3,127,048.45	$3,127,048.45	$2,694,430.43
441001	Ayudas sociales a personas	$5,821,478.88	$0.00	$5,821,478.88	$3,127,048.45	$3,127,048.45	$3,127,048.45	$3,127,048.45	$2,694,430.43
442000	Becas y otras ayudas para programas de capacitación	$1,000,000.00	$0.00	$1,000,000.00	$167,900.00	$167,900.00	$167,900.00	$167,900.00	$832,100.00
442001	Becas	$1,000,000.00	$0.00	$1,000,000.00	$167,900.00	$167,900.00	$167,900.00	$167,900.00	$832,100.00
443000	Ayudas sociales a instituciones de enseñanza	$1,650,000.00	$0.00	$1,650,000.00	$724,413.01	$724,413.01	$724,413.01	$724,413.01	$925,586.99
443001	Ayudas sociales a instituciones de enseñanza	$1,650,000.00	$0.00	$1,650,000.00	$724,413.01	$724,413.01	$724,413.01	$724,413.01	$925,586.99
500000	**BIENES MUEBLES, INMUEBLES E INTANGIBLES**	**$1,044,000.00**	**-$820,000.00**	**$224,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$224,000.00**
510000	**Mobiliario y equipo de administración**	**$74,000.00**	**$0.00**	**$74,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$74,000.00**
511000	Muebles de oficina y estantería	$74,000.00	$0.00	$74,000.00	$0.00	$0.00	$0.00	$0.00	$74,000.00
511001	Muebles de oficina y estantería	$74,000.00	$0.00	$74,000.00	$0.00	$0.00	$0.00	$0.00	$74,000.00
530000	**Equipo e instrumental médico y de laboratorio**	**$0.00**	**$150,000.00**	**$150,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$150,000.00**
531000	Equipo médico y de laboratorio	$0.00	$75,000.00	$75,000.00	$0.00	$0.00	$0.00	$0.00	$75,000.00
531001	Equipo médico y de laboratorio	$0.00	$75,000.00	$75,000.00	$0.00	$0.00	$0.00	$0.00	$75,000.00
532000	Instrumental médico y de laboratorio	$0.00	$75,000.00	$75,000.00	$0.00	$0.00	$0.00	$0.00	$75,000.00
532001	Instrumental Médico y de Laboratorio	$0.00	$75,000.00	$75,000.00	$0.00	$0.00	$0.00	$0.00	$75,000.00
540000	**Vehículos y equipo de transporte**	**$970,000.00**	**-$970,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
541000	Vehículos y equipo terrestre	$970,000.00	-$970,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
541001	Vehículos y Equipo Terrestre	$970,000.00	-$970,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
600000	**INVERSION PUBLICA**	**$1,606,056.00**	**-$149,350.00**	**$1,456,706.00**	**$949,657.00**	**$949,657.00**	**$949,657.00**	**$949,657.00**	**$507,049.00**
610000	**Obra pública en bienes de dominio público**	**$1,606,056.00**	**-$149,350.00**	**$1,456,706.00**	**$949,657.00**	**$949,657.00**	**$949,657.00**	**$949,657.00**	**$507,049.00**
615000	Construcción de vías de comunicación	$1,606,056.00	-$149,350.00	$1,456,706.00	$949,657.00	$949,657.00	$949,657.00	$949,657.00	$507,049.00
615001	Construcción de vías de comunicación	$1,606,056.00	-$149,350.00	$1,456,706.00	$949,657.00	$949,657.00	$949,657.00	$949,657.00	$507,049.00
	FONDO GENERAL DE	$42,080,376.00	**-$619,350.00**	$41,461,026.00	$19,385,345.08	$19,385,345.08	$19,385,345.08	$19,385,345.08	$22,075,680.92

1609 fondo de compensacion (FOCOM)

200000	**MATERIALES Y SUMINISTROS**	**$102,345.80**	**$50,000.00**	**$152,345.80**	**$90,299.47**	**$90,299.47**	**$90,299.47**	**$90,299.47**	**$62,046.33**
260000	**Combustibles, lubricantes y aditivos**	**$102,345.80**	**$50,000.00**	**$152,345.80**	**$90,299.47**	**$90,299.47**	**$90,299.47**	**$90,299.47**	**$62,046.33**
261000	Combustibles, lubricantes y aditivos	$102,345.80	$50,000.00	$152,345.80	$90,299.47	$90,299.47	$90,299.47	$90,299.47	$62,046.33
261001	Combustibles y Lubricantes vehículos y equipos	$102,345.80	$50,000.00	$152,345.80	$90,299.47	$90,299.47	$90,299.47	$90,299.47	$62,046.33
300000	**SERVICIOS GENERALES**	**$253,868.20**	**$156,855.00**	**$410,723.20**	**$123,667.54**	**$123,667.54**	**$123,667.54**	**$123,667.54**	**$287,055.66**
310000	**Servicios básicos**	**$12,478.00**	**$0.00**	**$12,478.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$12,478.00**
317000	Servicios de acceso de Internet, redes y procesamiento	$12,478.00	$0.00	$12,478.00	$0.00	$0.00	$0.00	$0.00	$12,478.00

	Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2026	Ampliaciones /(Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
317001	Servicios de Conducción de Señales Analógicas y	$12,478.00	$0.00	$12,478.00	$0.00	$0.00	$0.00	$0.00	$12,478.00
350000	**Servicios de instalación, reparación, mantenimiento y**	**$76,390.20**	**$43,609.80**	**$120,000.00**	**$26,616.58**	**$26,616.58**	**$26,616.58**	**$26,616.58**	**$93,383.42**
355000	Reparación y mantenimiento de equipo de transporte	$76,390.20	$43,609.80	$120,000.00	$26,616.58	$26,616.58	$26,616.58	$26,616.58	$93,383.42
355001	Mantenimiento de Vehículos	$76,390.20	$43,609.80	$120,000.00	$26,616.58	$26,616.58	$26,616.58	$26,616.58	$93,383.42
380000	**Servicios oficiales**	**$165,000.00**	**$113,245.20**	**$278,245.20**	**$97,050.96**	**$97,050.96**	**$97,050.96**	**$97,050.96**	**$181,194.24**
382000	Gastos de orden social y cultural	$165,000.00	$113,245.20	$278,245.20	$97,050.96	$97,050.96	$97,050.96	$97,050.96	$181,194.24
382001	Gastos de orden social	$165,000.00	$113,245.20	$278,245.20	$97,050.96	$97,050.96	$97,050.96	$97,050.96	$181,194.24
400000	**TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y**	**$284,000.00**	**$0.00**	**$284,000.00**	**$99,087.93**	**$99,087.93**	**$99,087.93**	**$99,087.93**	**$184,912.07**
440000	**Ayudas sociales**	**$284,000.00**	**$0.00**	**$284,000.00**	**$99,087.93**	**$99,087.93**	**$99,087.93**	**$99,087.93**	**$184,912.07**
441000	Ayudas sociales a personas	$284,000.00	$0.00	$284,000.00	$99,087.93	$99,087.93	$99,087.93	$99,087.93	$184,912.07
441001	Ayudas sociales a personas	$284,000.00	$0.00	$284,000.00	$99,087.93	$99,087.93	$99,087.93	$99,087.93	$184,912.07
	fondo de compensacion (FOCOM)	$640,214.00	$206,855.00	$847,069.00	$313,054.94	$313,054.94	$313,054.94	$313,054.94	$534,014.06

1610 FONDO DE ESTABILIZACIÓN DE LOS INGRESOS DE LA ENTIDADES FEDERATIVAS (FEIEF)

300000	**SERVICIOS GENERALES**	**$100,000.00**	**-$100,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
380000	**Servicios oficiales**	**$100,000.00**	**-$100,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
382000	Gastos de orden social y cultural	$100,000.00	-$100,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
382001	Gastos de orden social	$100,000.00	-$100,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
400000	**TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y**	**$100,000.00**	**-$100,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
440000	**Ayudas sociales**	**$100,000.00**	**-$100,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
441000	Ayudas sociales a personas	$100,000.00	-$100,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
441001	Ayudas sociales a personas	$100,000.00	-$100,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
	FONDO DE ESTABILIZACIÓN DE LOS	$200,000.00	**-$200,000.00**	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

1701 REINTEGRO ISR PARTICIPABLE RISR

200000	**MATERIALES Y SUMINISTROS**	**$231,800.00**	**-$28,000.00**	**$203,800.00**	**$136,539.48**	**$136,539.48**	**$136,539.48**	**$136,539.48**	**$67,260.52**
220000	**Alimentos y utensilios**	**$136,800.00**	**-$28,000.00**	**$108,800.00**	**$48,720.00**	**$48,720.00**	**$48,720.00**	**$48,720.00**	**$60,080.00**
221000	Productos alimenticios para personas	$136,800.00	-$28,000.00	$108,800.00	$48,720.00	$48,720.00	$48,720.00	$48,720.00	$60,080.00
221001	Alimentación de Personas	$136,800.00	-$28,000.00	$108,800.00	$48,720.00	$48,720.00	$48,720.00	$48,720.00	$60,080.00
260000	**Combustibles, lubricantes y aditivos**	**$95,000.00**	**$0.00**	**$95,000.00**	**$87,819.48**	**$87,819.48**	**$87,819.48**	**$87,819.48**	**$7,180.52**
261000	Combustibles, lubricantes y aditivos	$95,000.00	$0.00	$95,000.00	$87,819.48	$87,819.48	$87,819.48	$87,819.48	$7,180.52
261001	Combustibles y Lubricantes vehículos y equipos	$95,000.00	$0.00	$95,000.00	$87,819.48	$87,819.48	$87,819.48	$87,819.48	$7,180.52

	Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2026	Ampliaciones /(Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
300000	**SERVICIOS GENERALES**	**$444,000.00**	**$28,000.00**	**$472,000.00**	**$352,660.00**	**$352,660.00**	**$352,660.00**	**$352,660.00**	**$119,340.00**
330000	**Servicios profesionales, científicos, técnicos y otros**	**$65,000.00**	**$28,000.00**	**$93,000.00**	**$35,000.00**	**$35,000.00**	**$35,000.00**	**$35,000.00**	**$58,000.00**
339000	Servicios profesionales, científicos y técnicos integrales	$65,000.00	$28,000.00	$93,000.00	$35,000.00	$35,000.00	$35,000.00	$35,000.00	$58,000.00
339003	Prestación de Servicios Profesionales	$65,000.00	$28,000.00	$93,000.00	$35,000.00	$35,000.00	$35,000.00	$35,000.00	$58,000.00
370000	**Servicios de traslado y viáticos**	**$54,000.00**	**$0.00**	**$54,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$54,000.00**
375000	Viáticos en el país	$54,000.00	$0.00	$54,000.00	$0.00	$0.00	$0.00	$0.00	$54,000.00
375001	Viáticos en el país	$54,000.00	$0.00	$54,000.00	$0.00	$0.00	$0.00	$0.00	$54,000.00
380000	**Servicios oficiales**	**$325,000.00**	**$0.00**	**$325,000.00**	**$317,660.00**	**$317,660.00**	**$317,660.00**	**$317,660.00**	**$7,340.00**
382000	Gastos de orden social y cultural	$325,000.00	$0.00	$325,000.00	$317,660.00	$317,660.00	$317,660.00	$317,660.00	$7,340.00
382001	Gastos de orden social	$325,000.00	$0.00	$325,000.00	$317,660.00	$317,660.00	$317,660.00	$317,660.00	$7,340.00
400000	**TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y**	**$334,200.00**	**$0.00**	**$334,200.00**	**$309,051.07**	**$309,051.07**	**$309,051.07**	**$309,051.07**	**$25,148.93**
440000	**Ayudas sociales**	**$334,200.00**	**$0.00**	**$334,200.00**	**$309,051.07**	**$309,051.07**	**$309,051.07**	**$309,051.07**	**$25,148.93**
441000	Ayudas sociales a personas	$334,200.00	$0.00	$334,200.00	$309,051.07	$309,051.07	$309,051.07	$309,051.07	$25,148.93
441001	Ayudas sociales a personas	$334,200.00	$0.00	$334,200.00	$309,051.07	$309,051.07	$309,051.07	$309,051.07	$25,148.93
600000	**INVERSION PUBLICA**	**$740,000.00**	**$0.00**	**$740,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$740,000.00**
610000	**Obra pública en bienes de dominio público**	**$740,000.00**	**$0.00**	**$740,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$740,000.00**
612000	Edificación no habitacional	$740,000.00	$0.00	$740,000.00	$0.00	$0.00	$0.00	$0.00	$740,000.00
612001	Edificación no habitacional	$740,000.00	$0.00	$740,000.00	$0.00	$0.00	$0.00	$0.00	$740,000.00
	REINTEGRO ISR PARTICIPABLE RISR	$1,750,000.00	$0.00	$1,750,000.00	$798,250.55	$798,250.55	$798,250.55	$798,250.55	$951,749.45

1702 RECAUDACION OBTENIDA DE IMPUESTO SOBRE LA RENTA DE ENAJENACION DE BIENES

300000	**SERVICIOS GENERALES**	**$135,800.00**	**$0.00**	**$135,800.00**	**$25,295.00**	**$25,295.00**	**$25,295.00**	**$25,295.00**	**$110,505.00**
380000	**Servicios oficiales**	**$135,800.00**	**$0.00**	**$135,800.00**	**$25,295.00**	**$25,295.00**	**$25,295.00**	**$25,295.00**	**$110,505.00**
382000	Gastos de orden social y cultural	$135,800.00	$0.00	$135,800.00	$25,295.00	$25,295.00	$25,295.00	$25,295.00	$110,505.00
382001	Gastos de orden social	$135,800.00	$0.00	$135,800.00	$25,295.00	$25,295.00	$25,295.00	$25,295.00	$110,505.00
400000	**TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y**	**$144,200.00**	**$0.00**	**$144,200.00**	**$97,638.00**	**$97,638.00**	**$97,638.00**	**$97,638.00**	**$46,562.00**
440000	**Ayudas sociales**	**$144,200.00**	**$0.00**	**$144,200.00**	**$97,638.00**	**$97,638.00**	**$97,638.00**	**$97,638.00**	**$46,562.00**
441000	Ayudas sociales a personas	$144,200.00	$0.00	$144,200.00	$97,638.00	$97,638.00	$97,638.00	$97,638.00	$46,562.00
441001	Ayudas sociales a personas	$144,200.00	$0.00	$144,200.00	$97,638.00	$97,638.00	$97,638.00	$97,638.00	$46,562.00
	RECAUDACION OBTENIDA DE	$280,000.00	$0.00	$280,000.00	$122,933.00	$122,933.00	$122,933.00	$122,933.00	$157,067.00

1703 FONDO EMERGENTE DE IMPUESTO SOBRE NOMINAS ISN

MUNICIPIO DE LA MISIÓN
HIDALGO
Estado Analítico del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Del 01/ene./2026 Al 30/jun./2026

Usr: 001

Fecha y hora de 16/jul./2026 05:21 p. m.

	Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2026	Ampliaciones /(Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
200000	**MATERIALES Y SUMINISTROS**	**$10,500.00**	**$0.00**	**$10,500.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$10,500.00**
210000	**Materiales de administración, emisión de documentos**	**$10,500.00**	**$0.00**	**$10,500.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$10,500.00**
211000	Materiales, útiles y equipos menores de oficina	$10,500.00	$0.00	$10,500.00	$0.00	$0.00	$0.00	$0.00	$10,500.00
211001	Material de Oficina	$10,500.00	$0.00	$10,500.00	$0.00	$0.00	$0.00	$0.00	$10,500.00
300000	**SERVICIOS GENERALES**	**$42,000.00**	**$0.00**	**$42,000.00**	**$19,948.00**	**$19,948.00**	**$19,948.00**	**$19,948.00**	**$22,052.00**
310000	**Servicios básicos**	**$42,000.00**	**$0.00**	**$42,000.00**	**$19,948.00**	**$19,948.00**	**$19,948.00**	**$19,948.00**	**$22,052.00**
317000	Servicios de acceso de Internet, redes y procesamiento	$42,000.00	$0.00	$42,000.00	$19,948.00	$19,948.00	$19,948.00	$19,948.00	$22,052.00
317001	Servicios de Conducción de Señales Analógicas y	$42,000.00	$0.00	$42,000.00	$19,948.00	$19,948.00	$19,948.00	$19,948.00	$22,052.00
400000	**TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y**	**$247,500.00**	**$0.00**	**$247,500.00**	**$183,281.99**	**$183,281.99**	**$183,281.99**	**$183,281.99**	**$64,218.01**
440000	**Ayudas sociales**	**$247,500.00**	**$0.00**	**$247,500.00**	**$183,281.99**	**$183,281.99**	**$183,281.99**	**$183,281.99**	**$64,218.01**
441000	Ayudas sociales a personas	$247,500.00	$0.00	$247,500.00	$183,281.99	$183,281.99	$183,281.99	$183,281.99	$64,218.01
441001	Ayudas sociales a personas	$247,500.00	$0.00	$247,500.00	$183,281.99	$183,281.99	$183,281.99	$183,281.99	$64,218.01
	FONDO EMERGENTE DE IMPUESTO	$300,000.00	$0.00	$300,000.00	$203,229.99	$203,229.99	$203,229.99	$203,229.99	$96,770.01

2501 FONDO DE INFRAESTRUCTURA SOCIAL MUNICIPAL FISM

600000	**INVERSION PUBLICA**	**$26,983,842.00**	**$1,822,900.00**	**$28,806,742.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$28,806,742.00**
610000	**Obra pública en bienes de dominio público**	**$26,983,842.00**	**$1,822,900.00**	**$28,806,742.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$28,806,742.00**
612000	Edificación no habitacional	$7,800,000.00	$600,000.00	$8,400,000.00	$0.00	$0.00	$0.00	$0.00	$8,400,000.00
612001	Edificación no habitacional	$7,800,000.00	$600,000.00	$8,400,000.00	$0.00	$0.00	$0.00	$0.00	$8,400,000.00
614000	División de terrenos y construcción de obras de	$1,300,000.00	$600,000.00	$1,900,000.00	$0.00	$0.00	$0.00	$0.00	$1,900,000.00
614001	División de terrenos y construcción de obras de	$1,300,000.00	$600,000.00	$1,900,000.00	$0.00	$0.00	$0.00	$0.00	$1,900,000.00
615000	Construcción de vías de comunicación	$16,583,842.00	$622,900.00	$17,206,742.00	$0.00	$0.00	$0.00	$0.00	$17,206,742.00
615001	Construcción de vías de comunicación	$16,583,842.00	$622,900.00	$17,206,742.00	$0.00	$0.00	$0.00	$0.00	$17,206,742.00
616000	Otras construcciones de ingeniería civil u obra pesada	$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 pesada	$1,300,000.00	$0.00	$1,300,000.00	$0.00	$0.00	$0.00	$0.00	$1,300,000.00
	FONDO DE INFRAESTRUCTURA	$26,983,842.00	$1,822,900.00	$28,806,742.00	$0.00	$0.00	$0.00	$0.00	$28,806,742.00

2502 FONDO DE APORTACIONES PARA EL FORTALECIMIENTO DE LOS MUNICIPIOS Y DEMARACIONES

100000	**SERVICIOS PERSONALES**	**$3,554,960.00**	**-$18,116.00**	**$3,536,844.00**	**$1,419,963.00**	**$1,419,963.00**	**$1,419,963.00**	**$1,419,963.00**	**$2,116,881.00**
110000	**Remuneraciones al personal de carácter permanente**	**$2,779,680.00**	**-$15,528.00**	**$2,764,152.00**	**$1,267,055.00**	**$1,267,055.00**	**$1,267,055.00**	**$1,267,055.00**	**$1,497,097.00**
113000	Sueldos base al personal permanente	$2,779,680.00	-$15,528.00	$2,764,152.00	$1,267,055.00	$1,267,055.00	$1,267,055.00	$1,267,055.00	$1,497,097.00
113001	Sueldos	$2,779,680.00	-$15,528.00	$2,764,152.00	$1,267,055.00	$1,267,055.00	$1,267,055.00	$1,267,055.00	$1,497,097.00

MUNICIPIO DE LA MISIÓN
HIDALGO

Estado Analítico del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Del 01/ene./2026 Al 30/jun./2026

Usr: 001

Fecha y hora de 16/jul./2026 05:21 p. m.

	Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2026	Ampliaciones /(Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
130000	**Remuneraciones adicionales y especiales**	**$775,280.00**	**-$2,588.00**	**$772,692.00**	**$152,908.00**	**$152,908.00**	**$152,908.00**	**$152,908.00**	**$619,784.00**
132000	Primas de vacaciones, dominical y gratificación de fin	$463,280.00	-$2,588.00	$460,692.00	$8,408.00	$8,408.00	$8,408.00	$8,408.00	$452,284.00
132002	Gratificación Anual	$463,280.00	-$2,588.00	$460,692.00	$8,408.00	$8,408.00	$8,408.00	$8,408.00	$452,284.00
134000	Compensaciones	$312,000.00	$0.00	$312,000.00	$144,500.00	$144,500.00	$144,500.00	$144,500.00	$167,500.00
134001	Compensaciones	$312,000.00	$0.00	$312,000.00	$144,500.00	$144,500.00	$144,500.00	$144,500.00	$167,500.00
200000	**MATERIALES Y SUMINISTROS**	**$2,923,781.00**	**-$173,484.00**	**$2,750,297.00**	**$814,018.79**	**$814,018.79**	**$814,018.79**	**$814,018.79**	**$1,936,278.21**
220000	**Alimentos y utensilios**	**$835,000.00**	**-$59,202.40**	**$775,797.60**	**$237,811.60**	**$237,811.60**	**$237,811.60**	**$237,811.60**	**$537,986.00**
221000	Productos alimenticios para personas	$835,000.00	-$59,202.40	$775,797.60	$237,811.60	$237,811.60	$237,811.60	$237,811.60	$537,986.00
221001	Alimentación de Personas	$835,000.00	-$59,202.40	$775,797.60	$237,811.60	$237,811.60	$237,811.60	$237,811.60	$537,986.00
240000	**Materiales y artículos de construcción y de reparación**	**$285,000.00**	**$0.00**	**$285,000.00**	**$166,994.57**	**$166,994.57**	**$166,994.57**	**$166,994.57**	**$118,005.43**
246000	Material eléctrico y electrónico	$285,000.00	$0.00	$285,000.00	$166,994.57	$166,994.57	$166,994.57	$166,994.57	$118,005.43
246001	Material Eléctrico	$285,000.00	$0.00	$285,000.00	$166,994.57	$166,994.57	$166,994.57	$166,994.57	$118,005.43
260000	**Combustibles, lubricantes y aditivos**	**$1,143,781.00**	**-$51,884.00**	**$1,091,897.00**	**$378,008.30**	**$378,008.30**	**$378,008.30**	**$378,008.30**	**$713,888.70**
261000	Combustibles, lubricantes y aditivos	$1,143,781.00	-$51,884.00	$1,091,897.00	$378,008.30	$378,008.30	$378,008.30	$378,008.30	$713,888.70
261001	Combustibles y Lubricantes vehículos y equipos	$1,143,781.00	-$51,884.00	$1,091,897.00	$378,008.30	$378,008.30	$378,008.30	$378,008.30	$713,888.70
270000	**Vestuario, blancos, prendas de protección y artículos**	**$315,000.00**	**-$62,397.60**	**$252,602.40**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$252,602.40**
271000	Vestuario y uniformes	$270,000.00	-$61,797.60	$208,202.40	$0.00	$0.00	$0.00	$0.00	$208,202.40
271001	Vestuario, Uniformes	$270,000.00	-$61,797.60	$208,202.40	$0.00	$0.00	$0.00	$0.00	$208,202.40
272000	Prendas de seguridad y protección personal	$45,000.00	-$45,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
272001	Prendas de Protección	$45,000.00	-$45,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
275000	Blancos y otros productos textiles, excepto prendas de	$0.00	$44,400.00	$44,400.00	$0.00	$0.00	$0.00	$0.00	$44,400.00
275001	Blancos y otros productos textiles, excepto prendas de	$0.00	$44,400.00	$44,400.00	$0.00	$0.00	$0.00	$0.00	$44,400.00
290000	**Herramientas, refacciones y accesorios menores**	**$345,000.00**	**$0.00**	**$345,000.00**	**$31,204.32**	**$31,204.32**	**$31,204.32**	**$31,204.32**	**$313,795.68**
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	$250,000.00	$0.00	$250,000.00	$31,204.32	$31,204.32	$31,204.32	$31,204.32	$218,795.68
296001	Refacciones	$250,000.00	$0.00	$250,000.00	$31,204.32	$31,204.32	$31,204.32	$31,204.32	$218,795.68
300000	**SERVICIOS GENERALES**	**$2,271,739.00**	**$238,000.00**	**$2,509,739.00**	**$829,872.67**	**$829,872.67**	**$829,872.67**	**$829,872.67**	**$1,679,866.33**
310000	**Servicios básicos**	**$1,258,165.55**	**$0.00**	**$1,258,165.55**	**$435,351.00**	**$435,351.00**	**$435,351.00**	**$435,351.00**	**$822,814.55**
311000	Energía eléctrica	$1,258,165.55	$0.00	$1,258,165.55	$435,351.00	$435,351.00	$435,351.00	$435,351.00	$822,814.55
311001	Servicio de Energía Eléctrica	$1,258,165.55	$0.00	$1,258,165.55	$435,351.00	$435,351.00	$435,351.00	$435,351.00	$822,814.55
330000	**Servicios profesionales, científicos, técnicos y otros**	**$270,000.00**	**$33,000.00**	**$303,000.00**	**$66,637.00**	**$66,637.00**	**$66,637.00**	**$66,637.00**	**$236,363.00**

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Estado Analítico del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Del 01/ene./2026 Al 30/jun./2026

Usr: 001

Fecha y hora de 16/jul./2026 05:21 p. m.

	Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2026	Ampliaciones /(Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
334000	Servicios de capacitación	$270,000.00	$0.00	$270,000.00	$66,637.00	$66,637.00	$66,637.00	$66,637.00	$203,363.00
334001	Capacitación	$270,000.00	$0.00	$270,000.00	$66,637.00	$66,637.00	$66,637.00	$66,637.00	$203,363.00
339000	Servicios profesionales, científicos y técnicos integrales	$0.00	$33,000.00	$33,000.00	$0.00	$0.00	$0.00	$0.00	$33,000.00
339003	Prestación de Servicios Profesionales	$0.00	$33,000.00	$33,000.00	$0.00	$0.00	$0.00	$0.00	$33,000.00
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**	**$162,005.60**	**$162,005.60**	**$162,005.60**	**$162,005.60**	**$483,784.40**
355000	Reparación y mantenimiento de equipo de transporte	$645,790.00	$0.00	$645,790.00	$162,005.60	$162,005.60	$162,005.60	$162,005.60	$483,784.40
355001	Mantenimiento de Vehículos	$645,790.00	$0.00	$645,790.00	$162,005.60	$162,005.60	$162,005.60	$162,005.60	$483,784.40
370000	**Servicios de traslado y viáticos**	**$45,000.00**	**$205,000.00**	**$250,000.00**	**$164,119.07**	**$164,119.07**	**$164,119.07**	**$164,119.07**	**$85,880.93**
375000	Viáticos en el país	$45,000.00	$205,000.00	$250,000.00	$164,119.07	$164,119.07	$164,119.07	$164,119.07	$85,880.93
375001	Viáticos en el país	$45,000.00	$205,000.00	$250,000.00	$164,119.07	$164,119.07	$164,119.07	$164,119.07	$85,880.93
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
400000	**TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y**	**$260,000.00**	**$0.00**	**$260,000.00**	**$30,000.00**	**$30,000.00**	**$30,000.00**	**$30,000.00**	**$230,000.00**
440000	**Ayudas sociales**	**$200,000.00**	**$0.00**	**$200,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$200,000.00**
441000	Ayudas sociales a personas	$200,000.00	$0.00	$200,000.00	$0.00	$0.00	$0.00	$0.00	$200,000.00
441001	Ayudas sociales a personas	$200,000.00	$0.00	$200,000.00	$0.00	$0.00	$0.00	$0.00	$200,000.00
450000	**Pensiones y jubilaciones**	**$60,000.00**	**$0.00**	**$60,000.00**	**$30,000.00**	**$30,000.00**	**$30,000.00**	**$30,000.00**	**$30,000.00**
451000	Pensiones	$60,000.00	$0.00	$60,000.00	$30,000.00	$30,000.00	$30,000.00	$30,000.00	$30,000.00
451001	Pensiones	$60,000.00	$0.00	$60,000.00	$30,000.00	$30,000.00	$30,000.00	$30,000.00	$30,000.00
500000	**BIENES MUEBLES, INMUEBLES E INTANGIBLES**	**$124,000.00**	**-$40,400.00**	**$83,600.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$83,600.00**
510000	**Mobiliario y equipo de administración**	**$124,000.00**	**-$40,400.00**	**$83,600.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$83,600.00**
511000	Muebles de oficina y estantería	$74,000.00	-$74,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
511001	Muebles de oficina y estantería	$74,000.00	-$74,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
512000	Muebles, excepto de oficina y estantería	$0.00	$33,600.00	$33,600.00	$0.00	$0.00	$0.00	$0.00	$33,600.00
512001	Muebles, excepto de oficina y estantería	$0.00	$33,600.00	$33,600.00	$0.00	$0.00	$0.00	$0.00	$33,600.00
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
600000	**INVERSION PUBLICA**	**$678,000.00**	**$864,996.00**	**$1,542,996.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$1,542,996.00**

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	Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2026	Ampliaciones /(Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
620000	**Obra pública en bienes propios**	**$678,000.00**	**$864,996.00**	**$1,542,996.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$1,542,996.00**
621000	Edificación habitacional	$678,000.00	$864,996.00	$1,542,996.00	$0.00	$0.00	$0.00	$0.00	$1,542,996.00
621001	Edificación habitacional	$678,000.00	$864,996.00	$1,542,996.00	$0.00	$0.00	$0.00	$0.00	$1,542,996.00
	FONDO DE APORTACIONES PARA EL	$9,812,480.00	$870,996.00	$10,683,476.00	$3,093,854.46	$3,093,854.46	$3,093,854.46	$3,093,854.46	$7,589,621.54
	Total Final	$101,943,280.00	$2,245,104.00	$104,188,384.00	$31,738,507.68	$31,738,507.68	$31,738,507.68	$31,738,507.68	$72,449,876.32

LIC. IBSAN ISRAEL VILLEDA VILLEDA
PRESIDENTE MUNICIPAL CONSTITUCIONAL

L.A.E. CARLOS TREJO REYES
TESORERO MUNICIPAL

C. FRANCISCA LOPEZ GUERRERO
SINDICA PROCURADOR

PRESIDENCIA MUNICIPAL LA MISION, HGO. 2024 - 2027

SINDICO MUNICIPAL LA MISION, HGO. 2024 - 2027

TESORERIA MUNICIPAL LA MISION, HGO. 2024 - 2027