



MUNICIPIO DE LA MISIÓN

HIDALGO

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

Usr: 001

Rep. rptEstadoAnalíticoPresupuestoEgresos

Fecha y hora de Impresión

16/jul./2026 05:38 p. m.

| Ejercicio del Presupuesto |                                                    | Egresos Aprobado | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Pagado         | Subejercicio    |
|---------------------------|----------------------------------------------------|------------------|------------------------------|--------------------|----------------------|-------------------|------------------|----------------|-----------------|
| 100000                    | SERVICIOS PERSONALES                               | \$24,057,566.00  | -\$38,064.00                 | \$24,019,492.00    | \$9,765,874.00       | \$9,765,874.00    | \$9,765,874.00   | \$9,765,874.00 | \$14,253,618.00 |
| 110000                    | Remuneraciones al personal de carácter permarmar   | \$19,546,224.00  | -\$128,216.00                | \$19,418,008.00    | \$9,022,966.00       | \$9,022,966.00    | \$9,022,966.00   | \$9,022,966.00 | \$10,395,042.00 |
| 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                | \$17,599,992.00  | -\$103,520.00                | \$17,496,472.00    | \$8,086,630.00       | \$8,086,630.00    | \$8,086,630.00   | \$8,086,630.00 | \$9,409,842.00  |
| 113001                    | Sueldos                                            | \$17,599,992.00  | -\$103,520.00                | \$17,496,472.00    | \$8,086,630.00       | \$8,086,630.00    | \$8,086,630.00   | \$8,086,630.00 | \$9,409,842.00  |
| 130000                    | Remuneraciones adicionales y especiales            | \$4,511,332.00   | \$90,152.00                  | \$4,601,484.00     | \$742,908.00         | \$742,908.00      | \$742,908.00     | \$742,908.00   | \$3,858,576.00  |
| 132000                    | Primas de vacaciones, dominical y gratificación de | \$2,933,332.00   | \$18,152.00                  | \$2,951,484.00     | \$8,408.00           | \$8,408.00        | \$8,408.00       | \$8,408.00     | \$2,943,076.00  |
| 132002                    | Gratificación Anual                                | \$2,933,332.00   | \$18,152.00                  | \$2,951,484.00     | \$8,408.00           | \$8,408.00        | \$8,408.00       | \$8,408.00     | \$2,943,076.00  |
| 134000                    | Compensaciones                                     | \$1,578,000.00   | \$72,000.00                  | \$1,650,000.00     | \$734,500.00         | \$734,500.00      | \$734,500.00     | \$734,500.00   | \$915,500.00    |
| 134001                    | Compensaciones                                     | \$1,578,000.00   | \$72,000.00                  | \$1,650,000.00     | \$734,500.00         | \$734,500.00      | \$734,500.00     | \$734,500.00   | \$915,500.00    |
| 200000                    | MATERIALES Y SUMINISTROS                           | \$9,296,425.04   | -\$103,325.00                | \$9,193,100.04     | \$4,258,748.01       | \$4,258,748.01    | \$4,258,748.01   | \$4,258,748.01 | \$4,934,352.03  |
| 210000                    | Materiales de administración, emisión de docum     | \$486,350.12     | \$50,000.00                  | \$536,350.12       | \$219,220.77         | \$219,220.77      | \$219,220.77     | \$219,220.77   | \$317,129.35    |
| 211000                    | Materiales, útiles y equipos menores de oficina    | \$238,072.37     | \$0.00                       | \$238,072.37       | \$76,132.46          | \$76,132.46       | \$76,132.46      | \$76,132.46    | \$161,939.91    |
| 211001                    | Material de Oficina                                | \$238,072.37     | \$0.00                       | \$238,072.37       | \$76,132.46          | \$76,132.46       | \$76,132.46      | \$76,132.46    | \$161,939.91    |
| 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   | \$29,862.04     |
| 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   | \$29,862.04     |
| 214000                    | Materiales, útiles y equipos menores de tecnologí  | \$61,034.00      | \$0.00                       | \$61,034.00        | \$2,786.00           | \$2,786.00        | \$2,786.00       | \$2,786.00     | \$58,248.00     |
| 214001                    | Material para Bienes Informáticos                  | \$61,034.00      | \$0.00                       | \$61,034.00        | \$2,786.00           | \$2,786.00        | \$2,786.00       | \$2,786.00     | \$58,248.00     |
| 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     |
| 220000                    | Alimentos y utensilios                             | \$2,062,114.00   | -\$112,891.40                | \$1,949,222.60     | \$910,676.08         | \$910,676.08      | \$910,676.08     | \$910,676.08   | \$1,038,546.52  |
| 221000                    | Productos alimenticios para personas               | \$2,047,114.00   | -\$118,516.40                | \$1,928,597.60     | \$890,051.08         | \$890,051.08      | \$890,051.08     | \$890,051.08   | \$1,038,546.52  |
| 221001                    | Alimentación de Personas                           | \$2,047,114.00   | -\$118,516.40                | \$1,928,597.60     | \$890,051.08         | \$890,051.08      | \$890,051.08     | \$890,051.08   | \$1,038,546.52  |
| 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 cr    | \$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 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      |
| 240000                    | Materiales y artículos de construcción y de repa   | \$1,509,744.12   | \$0.00                       | \$1,509,744.12     | \$783,704.13         | \$783,704.13      | \$783,704.13     | \$783,704.13   | \$726,039.99    |
| 246000                    | Material eléctrico y electrónico                   | \$1,509,744.12   | \$0.00                       | \$1,509,744.12     | \$783,704.13         | \$783,704.13      | \$783,704.13     | \$783,704.13   | \$726,039.99    |
| 246001                    | Material Eléctrico                                 | \$1,509,744.12   | \$0.00                       | \$1,509,744.12     | \$783,704.13         | \$783,704.13      | \$783,704.13     | \$783,704.13   | \$726,039.99    |
| 250000                    | Productos químicos, farmacéuticos y de laborat     | \$80,000.00      | \$60,000.00                  | \$140,000.00       | \$85,399.09          | \$85,399.09       | \$85,399.09      | \$85,399.09    | \$54,600.91     |

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

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16/jul./2026  
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| Ejercicio del Presupuesto |                                                       | Egresos Aprobado | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Pagado         | Subejercicio   |
|---------------------------|-------------------------------------------------------|------------------|------------------------------|--------------------|----------------------|-------------------|------------------|----------------|----------------|
| 331000                    | Servicios legales, de contabilidad, auditoría y relac | \$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 rela | \$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                             | \$325,000.00     | \$0.00                       | \$325,000.00       | \$74,537.00          | \$74,537.00       | \$74,537.00      | \$74,537.00    | \$250,463.00   |
| 334001                    | Capacitación                                          | \$325,000.00     | \$0.00                       | \$325,000.00       | \$74,537.00          | \$74,537.00       | \$74,537.00      | \$74,537.00    | \$250,463.00   |
| 339000                    | Servicios profesionales, científicos y técnicos integ | \$179,500.00     | \$208,500.00                 | \$388,000.00       | \$122,324.00         | \$122,324.00      | \$122,324.00     | \$122,324.00   | \$265,676.00   |
| 339003                    | Prestación de Servicios Profesionales                 | \$179,500.00     | \$208,500.00                 | \$388,000.00       | \$122,324.00         | \$122,324.00      | \$122,324.00     | \$122,324.00   | \$265,676.00   |
| 340000                    | Servicios financieros, bancarios y comerciales        | \$87,783.45      | \$0.00                       | \$87,783.45        | \$28,560.00          | \$28,560.00       | \$28,560.00      | \$28,560.00    | \$59,223.45    |
| 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    |
| 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, mantenimien     | \$2,625,150.20   | \$43,609.80                  | \$2,668,760.00     | \$1,240,597.98       | \$1,240,597.98    | \$1,240,597.98   | \$1,240,597.98 | \$1,428,162.02 |
| 351000                    | Conservación y mantenimiento menor de inmueble        | \$394,970.00     | \$0.00                       | \$394,970.00       | \$113,076.82         | \$113,076.82      | \$113,076.82     | \$113,076.82   | \$281,893.18   |
| 351001                    | Conservación y mantenimiento menor de inmueble        | \$394,970.00     | \$0.00                       | \$394,970.00       | \$113,076.82         | \$113,076.82      | \$113,076.82     | \$113,076.82   | \$281,893.18   |
| 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 Administ      | \$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        | \$8,330.00           | \$8,330.00        | \$8,330.00       | \$8,330.00     | \$64,670.00    |
| 353001                    | Mantenimiento de bienes informáticos                  | \$73,000.00      | \$0.00                       | \$73,000.00        | \$8,330.00           | \$8,330.00        | \$8,330.00       | \$8,330.00     | \$64,670.00    |
| 355000                    | Reparación y mantenimiento de equipo de transpo       | \$2,142,180.20   | \$43,609.80                  | \$2,185,790.00     | \$1,118,591.16       | \$1,118,591.16    | \$1,118,591.16   | \$1,118,591.16 | \$1,067,198.84 |
| 355001                    | Mantenimiento de Vehículos                            | \$2,142,180.20   | \$43,609.80                  | \$2,185,790.00     | \$1,118,591.16       | \$1,118,591.16    | \$1,118,591.16   | \$1,118,591.16 | \$1,067,198.84 |
| 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 m    | \$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 gubernament       | \$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                      | \$839,000.00     | \$205,000.00                 | \$1,044,000.00     | \$626,266.94         | \$626,266.94      | \$626,266.94     | \$626,266.94   | \$417,733.06   |
| 375000                    | Viáticos en el país                                   | \$769,000.00     | \$205,000.00                 | \$974,000.00       | \$564,366.94         | \$564,366.94      | \$564,366.94     | \$564,366.94   | \$409,633.06   |
| 375001                    | Viáticos en el país                                   | \$769,000.00     | \$205,000.00                 | \$974,000.00       | \$564,366.94         | \$564,366.94      | \$564,366.94     | \$564,366.94   | \$409,633.06   |
| 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                                   | \$4,937,037.50   | \$54,638.70                  | \$4,991,676.20     | \$2,726,783.05       | \$2,726,783.05    | \$2,726,783.05   | \$2,726,783.05 | \$2,264,893.15 |
| 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                     | \$4,687,037.50   | -\$46,996.30                 | \$4,640,041.20     | \$2,726,783.05       | \$2,726,783.05    | \$2,726,783.05   | \$2,726,783.05 | \$1,913,258.15 |
| 382001                    | Gastos de orden social                                | \$4,687,037.50   | -\$46,996.30                 | \$4,640,041.20     | \$2,726,783.05       | \$2,726,783.05    | \$2,726,783.05   | \$2,726,783.05 | \$1,913,258.15 |





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| Ejercicio del Presupuesto |                                                   | Egresos Aprobado | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Pagado         | Subejercicio    |
|---------------------------|---------------------------------------------------|------------------|------------------------------|--------------------|----------------------|-------------------|------------------|----------------|-----------------|
| 390000                    | Otros servicios generales                         | \$843,000.00     | \$120,000.00                 | \$963,000.00       | \$541,198.40         | \$541,198.40      | \$541,198.40     | \$541,198.40   | \$421,801.60    |
| 391000                    | Servicios funerarios y de cementerios             | \$320,000.00     | \$120,000.00                 | \$440,000.00       | \$374,226.40         | \$374,226.40      | \$374,226.40     | \$374,226.40   | \$65,773.60     |
| 391001                    | Servicios funerarios y de cementerios             | \$320,000.00     | \$120,000.00                 | \$440,000.00       | \$374,226.40         | \$374,226.40      | \$374,226.40     | \$374,226.40   | \$65,773.60     |
| 392000                    | Impuestos y derechos                              | \$153,000.00     | \$0.00                       | \$153,000.00       | \$34,189.00          | \$34,189.00       | \$34,189.00      | \$34,189.00    | \$118,811.00    |
| 392006                    | Pago de derechos                                  | \$153,000.00     | \$0.00                       | \$153,000.00       | \$34,189.00          | \$34,189.00       | \$34,189.00      | \$34,189.00    | \$118,811.00    |
| 398000                    | Impuesto sobre nóminas y otros que se derivan de  | \$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 derivan de  | \$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, SUE                 | \$20,419,880.63  | \$835,067.49                 | \$21,254,948.12    | \$9,314,165.97       | \$9,314,165.97    | \$9,314,165.97   | \$9,314,165.97 | \$11,940,782.15 |
| 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 pa  | \$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 pa  | \$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                          | \$759,035.00     | \$472,472.00                 | \$1,231,507.00     | \$0.00               | \$0.00            | \$0.00           | \$0.00         | \$1,231,507.00  |
| 431000                    | Subsidios a la producción                         | \$759,035.00     | \$472,472.00                 | \$1,231,507.00     | \$0.00               | \$0.00            | \$0.00           | \$0.00         | \$1,231,507.00  |
| 431001                    | Subsidios a la producción                         | \$759,035.00     | \$472,472.00                 | \$1,231,507.00     | \$0.00               | \$0.00            | \$0.00           | \$0.00         | \$1,231,507.00  |
| 440000                    | Ayudas sociales                                   | \$18,737,845.63  | \$362,595.49                 | \$19,100,441.12    | \$8,876,824.81       | \$8,876,824.81    | \$8,876,824.81   | \$8,876,824.81 | \$10,223,616.31 |
| 441000                    | Ayudas sociales a personas                        | \$12,291,245.63  | \$257,865.50                 | \$12,549,101.13    | \$5,701,325.80       | \$5,701,325.80    | \$5,701,325.80   | \$5,701,325.80 | \$6,847,775.33  |
| 441001                    | Ayudas sociales a personas                        | \$12,291,245.63  | \$257,865.50                 | \$12,549,101.13    | \$5,701,325.80       | \$5,701,325.80    | \$5,701,325.80   | \$5,701,325.80 | \$6,847,775.33  |
| 442000                    | Becas y otras ayudas para programas de capacita   | \$3,374,600.00   | \$0.00                       | \$3,374,600.00     | \$1,363,309.00       | \$1,363,309.00    | \$1,363,309.00   | \$1,363,309.00 | \$2,011,291.00  |
| 442001                    | Becas                                             | \$3,374,600.00   | \$0.00                       | \$3,374,600.00     | \$1,363,309.00       | \$1,363,309.00    | \$1,363,309.00   | \$1,363,309.00 | \$2,011,291.00  |
| 443000                    | Ayudas sociales a instituciones de enseñanza      | \$3,072,000.00   | \$104,739.99                 | \$3,176,739.99     | \$1,812,190.01       | \$1,812,190.01    | \$1,812,190.01   | \$1,812,190.01 | \$1,364,549.98  |
| 443001                    | Ayudas sociales a instituciones de enseñanza      | \$3,072,000.00   | \$104,739.99                 | \$3,176,739.99     | \$1,812,190.01       | \$1,812,190.01    | \$1,812,190.01   | \$1,812,190.01 | \$1,364,549.98  |
| 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           | \$2,182,000.00   | -\$1,530,539.99              | \$651,460.01       | \$283,856.49         | \$283,856.49      | \$283,856.49     | \$283,856.49   | \$367,603.52    |
| 510000                    | Mobiliario y equipo de administración             | \$562,000.00     | -\$60,539.99                 | \$501,460.01       | \$283,856.49         | \$283,856.49      | \$283,856.49     | \$283,856.49   | \$217,603.52    |
| 511000                    | Muebles de oficina y estantería                   | \$298,000.00     | -\$64,000.00                 | \$234,000.00       | \$159,996.48         | \$159,996.48      | \$159,996.48     | \$159,996.48   | \$74,003.52     |
| 511001                    | Muebles de oficina y estantería                   | \$298,000.00     | -\$64,000.00                 | \$234,000.00       | \$159,996.48         | \$159,996.48      | \$159,996.48     | \$159,996.48   | \$74,003.52     |
| 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 informaci | \$264,000.00     | -\$30,139.99                 | \$233,860.01       | \$123,860.01         | \$123,860.01      | \$123,860.01     | \$123,860.01   | \$110,000.00    |
| 515001                    | Bienes informáticos                               | \$264,000.00     | -\$30,139.99                 | \$233,860.01       | \$123,860.01         | \$123,860.01      | \$123,860.01     | \$123,860.01   | \$110,000.00    |
| 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    |



MUNICIPIO DE LA MISIÓN

HIDALGO

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

Usr: 001

Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y hora de Impresión

16/jul./202605:38 p. m.

| Ejercicio del Presupuesto |                                                     | Egresos Aprobado | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Pagado          | Subejercicio     |
|---------------------------|-----------------------------------------------------|------------------|------------------------------|--------------------|----------------------|-------------------|------------------|-----------------|------------------|
| 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                    | \$1,620,000.00   | -\$1,620,000.00              | \$0.00             | \$0.00               | \$0.00            | \$0.00           | \$0.00          | \$0.00           |
| 541000                    | Vehículos y equipo terrestre                        | \$1,620,000.00   | -\$1,620,000.00              | \$0.00             | \$0.00               | \$0.00            | \$0.00           | \$0.00          | \$0.00           |
| 541001                    | Vehículos y Equipo Terrestre                        | \$1,620,000.00   | -\$1,620,000.00              | \$0.00             | \$0.00               | \$0.00            | \$0.00           | \$0.00          | \$0.00           |
| 600000                    | INVERSION PUBLICA                                   | \$30,463,898.00  | \$2,732,546.00               | \$33,196,444.00    | \$949,657.00         | \$949,657.00      | \$949,657.00     | \$949,657.00    | \$32,246,787.00  |
| 610000                    | Obra pública en bienes de dominio público           | \$29,329,898.00  | \$1,673,550.00               | \$31,003,448.00    | \$949,657.00         | \$949,657.00      | \$949,657.00     | \$949,657.00    | \$30,053,791.00  |
| 612000                    | Edificación no habitacional                         | \$8,540,000.00   | \$600,000.00                 | \$9,140,000.00     | \$0.00               | \$0.00            | \$0.00           | \$0.00          | \$9,140,000.00   |
| 612001                    | Edificación no habitacional                         | \$8,540,000.00   | \$600,000.00                 | \$9,140,000.00     | \$0.00               | \$0.00            | \$0.00           | \$0.00          | \$9,140,000.00   |
| 614000                    | División de terrenos y construcción de obras de ur  | \$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 ur  | \$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                | \$18,189,898.00  | \$473,550.00                 | \$18,663,448.00    | \$949,657.00         | \$949,657.00      | \$949,657.00     | \$949,657.00    | \$17,713,791.00  |
| 615001                    | Construcción de vías de comunicación                | \$18,189,898.00  | \$473,550.00                 | \$18,663,448.00    | \$949,657.00         | \$949,657.00      | \$949,657.00     | \$949,657.00    | \$17,713,791.00  |
| 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   |
| 620000                    | Obra pública en bienes propios                      | \$1,134,000.00   | \$1,058,996.00               | \$2,192,996.00     | \$0.00               | \$0.00            | \$0.00           | \$0.00          | \$2,192,996.00   |
| 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   |
| 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     |
| Total                     |                                                     | \$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.... |



MUNICIPIO DE LA MISIÓN

HIDALGO

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

Usc: 001  
Rep: rptEstadoAnaliticoPresupuestoEgresos

Fecha y hora de Impresión  
16/jul./2026 06:38 p. m.

| Ejercicio del Presupuesto |  | Egresos Aprobado                                                 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado                               | Egresos Ejercido | Pagado | Subejercicio |
|---------------------------|--|------------------------------------------------------------------|------------------------------|--------------------|----------------------|-------------------------------------------------|------------------|--------|--------------|
|                           |  |                                                                  |                              |                    |                      |                                                 |                  |        |              |
|                           |  | LIC. IBSAN ISRAEL VILLEDA<br>PRESIDENTE MUNICIPAL CONSTITUCIONAL |                              |                    |                      | L.A.E. CARLOS TREJO REYES<br>TESORERO MUNICIPAL |                  |        |              |
|                           |  |                                                                  |                              |                    |                      |                                                 |                  |        |              |
|                           |  | C. FRANCISCA LOPEZ GUERRERO<br>SINDICA PROCURADOR                |                              |                    |                      |                                                 |                  |        |              |