



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

Ucr: 001

Rep: rptEstadoAnalíticoPresupuestoEgresos_FF

F.Financiamiento: 2502

03/jul./2026
Fecha y
hora de
12:45 p. m.

Ejercicio del Presupuesto		Egresos		Egresos Modificado	Egresos		Egresos		Egresos	
		Aprobado Al 31/12/2026	s/(Reducciones)		Comprometido	Devengado	Ejercido	Pagado	Subejercicio	
2502 FONDO DE APORTACIONES PARA EL FORTALECIMIENTO DE LOS MUNICIPIOS Y DEMARACIONES TERRITORIALES DEL D.F.FORTAMUN										
10000	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	
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 de año	\$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 terrestres	\$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 deportivos	\$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 vestir	\$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 vestir	\$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 transporte	\$250,000.00	\$0.00	\$250,000.00	\$31,204.32	\$31,204.32	\$31,204.32	\$31,204.32	\$218,795.68	

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Utr: 001

Rep: rptEstadoAnalíticoPresupuestoEgresos_FF

F.F.financiamiento: 2502

Fecha y hora de 03/jul./2026 12:45 p. m.

Ejercicio del Presupuesto													
Egresos													
Aprobado Al 31/12/2026		Ampliaciones /(Reducciones)		Egresos Modificado		Egresos Comprometido		Egresos Devengado		Egresos Ejercido		Egresos Pagado Subejercicio	
296001	Refacciones	\$250,000.00	\$0.00	\$250,000.00	\$31,204.32	\$31,204.32	\$31,204.32	\$31,204.32	\$31,204.32	\$31,204.32	\$31,204.32	\$218,795.68	
SERVICIOS GENERALES													
310000	Servicios básicos	\$2,271,739.00	\$238,000.00	\$2,509,739.00	\$829,872.67	\$829,872.67	\$829,872.67	\$829,872.67	\$829,872.67	\$829,872.67	\$829,872.67	\$1,679,866.33	
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	\$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	\$435,351.00	\$435,351.00	\$435,351.00	\$822,814.55	
330000	Servicios profesionales, científicos, técnicos y otros servicios	\$270,000.00	\$33,000.00	\$303,000.00	\$66,637.00	\$66,637.00	\$66,637.00	\$66,637.00	\$66,637.00	\$66,637.00	\$66,637.00	\$236,363.00	
334000	Servicios de capacitación	\$270,000.00	\$0.00	\$270,000.00	\$66,637.00	\$66,637.00	\$66,637.00	\$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	\$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	\$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	\$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	\$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	\$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	\$0.00	\$0.00	\$0.00	\$27,783.45	
350000	Servicios de instalación, reparación, mantenimiento y conservación	\$645,790.00	\$0.00	\$645,790.00	\$162,005.60	\$162,005.60	\$162,005.60	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$1,760.00	\$1,760.00	\$1,760.00	\$23,240.00	
400000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	\$260,000.00	\$0.00	\$260,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$230,000.00	
Ayudas sociales													
440000	Ayudas sociales	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$0.00	\$0.00	\$0.00	

MUNICIPIO DE LA MISIÓN
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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

F.Financiamiento: 2502

Fecha y hora de 03/jul./2026 12:45 p. m.

Ejercicio del Presupuesto		Egresos				Egresos				Egresos Pagado		Subejercicio
		Aprobado Al 31/12/2026	Ampliaciones (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos	Egresos			
511001	Muebles de oficina y estantería	\$74,000.00	-\$74,000.00	\$0.00	\$0.00	\$0.00	\$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	\$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	\$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	\$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	\$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	\$0.00	\$0.00	\$0.00	\$1,542,996.00
620000	Obra pública en bienes propios	\$678,000.00	\$864,996.00	\$1,542,996.00	\$0.00	\$0.00	\$0.00	\$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	\$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	\$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	\$3,093,854.46	\$3,093,854.46	\$3,093,854.46	\$7,589,621.54

Total Final

\$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
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PRESIDENTE MUNICIPAL
LIC. IBSAN ISRAEL VILLEDA
2024 - 2027

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

ENLACE SFT
C.P. ARACELI PEREZ OLGUIN