



# MUNICIPIO DE LA MISIÓN HIDALGO

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

Utr: 001

Fecha y hora del 10/oct./2026 07:50 p. m.

### Ejercicio del Presupuesto

| Egresos | Aprobado Al 31/12/2026 (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  | \$74,137.92  |
| 270000 | Vestuario, blancos, prendas de protección y artículos            | \$46,100.00  | \$61,900.00   | \$110,000.00 | \$99,862.08  | \$99,862.08  | \$99,862.08  | \$10,137.92  |
| 271000 | Vestuario y uniformes                                            | \$46,100.00  | \$61,900.00   | \$110,000.00 | \$99,862.08  | \$99,862.08  | \$99,862.08  | \$10,137.92  |
| 271001 | Vestuario, Uniformes                                             | \$46,100.00  | \$61,900.00   | \$110,000.00 | \$99,862.08  | \$99,862.08  | \$99,862.08  | \$10,137.92  |
| 290000 | Herramientas, relaciones y accesorios menores                    | \$74,000.00  | -\$10,000.00  | \$64,000.00  | \$0.00       | \$0.00       | \$0.00       | \$64,000.00  |
| 291000 | Herramientas menores                                             | \$74,000.00  | -\$10,000.00  | \$64,000.00  | \$0.00       | \$0.00       | \$0.00       | \$64,000.00  |
| 291001 | Herramientas Menores                                             | \$74,000.00  | -\$10,000.00  | \$64,000.00  | \$0.00       | \$0.00       | \$0.00       | \$64,000.00  |
| 300000 | SERVICIOS GENERALES                                              | \$464,500.00 | \$95,424.41   | \$549,924.41 | \$227,381.00 | \$227,381.00 | \$227,381.00 | \$322,543.41 |
| 330000 | Servicios profesionales, científicos, técnicos y otros servicios | \$39,500.00  | \$134,500.00  | \$174,000.00 | \$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       | \$174,000.00 |
| 339003 | Prestación de Servicios Profesionales                            | \$39,500.00  | \$134,500.00  | \$174,000.00 | \$0.00       | \$0.00       | \$0.00       | \$174,000.00 |
| 390000 | Otros servicios generales                                        | \$415,000.00 | -\$39,075.59  | \$375,924.41 | \$227,381.00 | \$227,381.00 | \$227,381.00 | \$148,543.41 |
| 392000 | Impuestos y derechos                                             | \$46,000.00  | -\$10,000.00  | \$36,000.00  | \$10,968.00  | \$10,968.00  | \$10,968.00  | \$24,032.00  |
| 392006 | Pago de derechos                                                 | \$46,000.00  | -\$10,000.00  | \$36,000.00  | \$10,968.00  | \$10,968.00  | \$10,968.00  | \$24,032.00  |
| 398000 | Impuesto sobre nóminas y otros que se deriven de una relación    | \$370,000.00 | -\$29,075.59  | \$340,924.41 | \$216,413.00 | \$216,413.00 | \$216,413.00 | \$124,511.41 |
| 398001 | Impuesto sobre nóminas y otros que se deriven de una relación    | \$370,000.00 | -\$29,075.59  | \$340,924.41 | \$216,413.00 | \$216,413.00 | \$216,413.00 | \$124,511.41 |
| 400000 | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y                        | \$0.00       | \$208,219.10  | \$208,219.10 | \$208,219.10 | \$208,219.10 | \$208,219.10 | \$0.00       |
| 440000 | Ayudas sociales                                                  | \$0.00       | \$208,219.10  | \$208,219.10 | \$208,219.10 | \$208,219.10 | \$208,219.10 | \$0.00       |
| 441000 | Ayudas sociales a personas                                       | \$0.00       | \$103,623.60  | \$103,623.60 | \$103,623.60 | \$103,623.60 | \$103,623.60 | \$0.00       |
| 441001 | Ayudas sociales a personas                                       | \$0.00       | \$103,623.60  | \$103,623.60 | \$103,623.60 | \$103,623.60 | \$103,623.60 | \$0.00       |
| 443000 | Ayudas sociales a instituciones de enseñanza                     | \$0.00       | \$104,595.50  | \$104,595.50 | \$104,595.50 | \$104,595.50 | \$104,595.50 | \$0.00       |
| 443001 | Ayudas sociales a instituciones de enseñanza                     | \$0.00       | \$104,595.50  | \$104,595.50 | \$104,595.50 | \$104,595.50 | \$104,595.50 | \$0.00       |
| 600000 | BIENES MUEBLES, INMUEBLES E INTANGIBLES                          | \$874,000.00 | -\$249,543.51 | \$324,456.49 | \$324,456.49 | \$324,456.49 | \$324,456.49 | \$0.00       |
| 610000 | Mobiliario y equipo de administración                            | \$224,000.00 | \$59,956.49   | \$283,956.49 | \$283,956.49 | \$283,956.49 | \$283,956.49 | \$0.00       |
| 611000 | Muebles de oficina y estantería                                  | \$150,000.00 | \$9,996.48    | \$159,996.48 | \$159,996.48 | \$159,996.48 | \$159,996.48 | \$0.00       |
| 611001 | Muebles de oficina y estantería                                  | \$150,000.00 | \$9,996.48    | \$159,996.48 | \$159,996.48 | \$159,996.48 | \$159,996.48 | \$0.00       |
| 615000 | 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 | \$0.00       |
| 615001 | Bienes informáticos                                              | \$74,000.00  | \$49,860.01   | \$123,860.01 | \$123,860.01 | \$123,860.01 | \$123,860.01 | \$0.00       |
| 630000 | Equipo e instrumental médico y de laboratorio                    | \$0.00       | \$40,600.00   | \$40,600.00  | \$40,600.00  | \$40,600.00  | \$40,600.00  | \$0.00       |
| 631000 | Equipo médico y de laboratorio                                   | \$0.00       | \$40,600.00   | \$40,600.00  | \$40,600.00  | \$40,600.00  | \$40,600.00  | \$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/sep./2026

UFI: 001

Fecha y hora de 10/oct./2026 07:50 p. m.

|                                                                        | Egresos                                                   |                                      | Egresos Modificado       | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|------------------------------------------------------------------------|-----------------------------------------------------------|--------------------------------------|--------------------------|----------------------|-------------------|------------------|----------------|--------------|
|                                                                        | Ejercicio del Presupuesto                                 | Aprobado Al 31/12/2026 (Reducciones) |                          |                      |                   |                  |                |              |
| 531001                                                                 | Equipo médico y de laboratorio                            | \$0.00                               | \$40,600.00              | \$40,600.00          | \$40,600.00       | \$40,600.00      | \$40,600.00    | \$0.00       |
| 540000                                                                 | Vehículos y equipo de transporte                          | \$650,000.00                         | <del>-\$650,000.00</del> | \$0.00               | \$0.00            | \$0.00           | \$0.00         | \$0.00       |
| 541000                                                                 | Vehículos y equipo terrestre                              | \$650,000.00                         | <del>-\$650,000.00</del> | \$0.00               | \$0.00            | \$0.00           | \$0.00         | \$0.00       |
| 541001                                                                 | Vehículos y Equipo Terrestre                              | \$650,000.00                         | <del>-\$650,000.00</del> | \$0.00               | \$0.00            | \$0.00           | \$0.00         | \$0.00       |
| 600000                                                                 | INVERSION PUBLICA                                         | \$456,000.00                         | \$194,000.00             | \$650,000.00         | \$650,000.00      | \$650,000.00     | \$650,000.00   | \$0.00       |
| 610000                                                                 | Obra pública en bienes de dominio público                 | \$0.00                               | \$650,000.00             | \$650,000.00         | \$650,000.00      | \$650,000.00     | \$650,000.00   | \$0.00       |
| 612000                                                                 | Edificación no habitacional                               | \$0.00                               | \$650,000.00             | \$650,000.00         | \$650,000.00      | \$650,000.00     | \$650,000.00   | \$0.00       |
| 612001                                                                 | Edificación no habitacional                               | \$0.00                               | \$650,000.00             | \$650,000.00         | \$650,000.00      | \$650,000.00     | \$650,000.00   | \$0.00       |
| 620000                                                                 | Obra pública en bienes propios                            | \$456,000.00                         | <del>-\$456,000.00</del> | \$0.00               | \$0.00            | \$0.00           | \$0.00         | \$0.00       |
| 622000                                                                 | Edificación no habitacional                               | \$456,000.00                         | <del>-\$456,000.00</del> | \$0.00               | \$0.00            | \$0.00           | \$0.00         | \$0.00       |
| 622001                                                                 | Edificación no habitacional                               | \$456,000.00                         | <del>-\$456,000.00</del> | \$0.00               | \$0.00            | \$0.00           | \$0.00         | \$0.00       |
| RECURSOS PROPIOS                                                       |                                                           | \$1,906,600.00                       | \$0.00                   | \$1,906,600.00       | \$1,509,918.67    | \$1,509,918.67   | \$1,509,918.67 | \$396,681.33 |
| 1601 FONDO DE COMPENSACION DEL IMPUESTO SOBRE AUTOMOVILES NUEVOS CISAN |                                                           |                                      |                          |                      |                   |                  |                |              |
| MATERIALES Y SUMINISTROS                                               |                                                           |                                      |                          |                      |                   |                  |                |              |
| 200000                                                                 |                                                           | \$16,563.37                          | \$0.00                   | \$16,563.37          | \$0.00            | \$0.00           | \$0.00         | \$16,563.37  |
| 210000                                                                 | Materiales de administración, emisión de documentos y     | \$16,563.37                          | \$0.00                   | \$16,563.37          | \$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         | \$16,563.37  |
| 211001                                                                 | Material de Oficina                                       | \$16,563.37                          | \$0.00                   | \$16,563.37          | \$0.00            | \$0.00           | \$0.00         | \$16,563.37  |
| SERVICIOS GENERALES                                                    |                                                           |                                      |                          |                      |                   |                  |                |              |
| 300000                                                                 |                                                           | \$46,176.63                          | <del>-\$6,704.00</del>   | \$39,472.63          | \$35,600.00       | \$35,600.00      | \$35,600.00    | \$3,872.63   |
| 310000                                                                 | Servicios básicos                                         | \$46,176.63                          | <del>-\$6,704.00</del>   | \$39,472.63          | \$35,600.00       | \$35,600.00      | \$35,600.00    | \$3,872.63   |
| 317000                                                                 | Servicios de acceso de internet, redes y procesamiento de | \$46,176.63                          | <del>-\$6,704.00</del>   | \$39,472.63          | \$35,600.00       | \$35,600.00      | \$35,600.00    | \$3,872.63   |
| 317001                                                                 | Servicios de Conducción de Señales Analógicas y Digitales | \$46,176.63                          | <del>-\$6,704.00</del>   | \$39,472.63          | \$35,600.00       | \$35,600.00      | \$35,600.00    | \$3,872.63   |
| FONDO DE COMPENSACION DEL                                              |                                                           | \$62,740.00                          | <del>-\$6,704.00</del>   | \$56,036.00          | \$35,600.00       | \$35,600.00      | \$35,600.00    | \$20,436.00  |
| 1602 FONDO DE FISCALIZACIÓN Y RECAUDACIÓN FOFYR                        |                                                           |                                      |                          |                      |                   |                  |                |              |
| MATERIALES Y SUMINISTROS                                               |                                                           |                                      |                          |                      |                   |                  |                |              |
| 200000                                                                 |                                                           | \$230,000.00                         | <del>-\$19,740.98</del>  | \$210,259.02         | \$137,788.93      | \$137,788.93     | \$137,788.93   | \$72,470.09  |
| 210000                                                                 | Materiales de administración, emisión de documentos y     | \$25,000.00                          | \$0.00                   | \$25,000.00          | \$5,800.00        | \$5,800.00       | \$5,800.00     | \$19,200.00  |
| 216000                                                                 | Material de limpieza                                      | \$25,000.00                          | \$0.00                   | \$25,000.00          | \$5,800.00        | \$5,800.00       | \$5,800.00     | \$19,200.00  |
| 216001                                                                 | Material de Limpieza                                      | \$25,000.00                          | \$0.00                   | \$25,000.00          | \$5,800.00        | \$5,800.00       | \$5,800.00     | \$19,200.00  |
| 260000                                                                 | Productos químicos, farmacéuticos y de laboratorio        | \$20,000.00                          | \$18,270.09              | \$38,270.09          | \$0.00            | \$0.00           | \$0.00         | \$38,270.09  |
| 264000                                                                 | Materiales, accesorios y suministros médicos              | \$20,000.00                          | \$18,270.09              | \$38,270.09          | \$0.00            | \$0.00           | \$0.00         | \$38,270.09  |
| 264001                                                                 | Materiales y Suministros Médicos                          | \$20,000.00                          | \$18,270.09              | \$38,270.09          | \$0.00            | \$0.00           | \$0.00         | \$38,270.09  |



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

Usr: 001

Fecha y hora de | 10/oct./2026  
07:50 p. m.

|                                                     | Egresos                                                           |                                      | Egresos              |              | Egresos      |              | Egresos      |              | Subejercicio |
|-----------------------------------------------------|-------------------------------------------------------------------|--------------------------------------|----------------------|--------------|--------------|--------------|--------------|--------------|--------------|
|                                                     | Ejercicio del Presupuesto                                         | Aprobado Al 31/12/2026 (Reducciones) | Ampliaciones         | Modificado   | Comprometido | Devengado    | Ejercicio    | Pagado       |              |
| 260000                                              | Combustibles, lubricantes y aditivos                              | \$170,000.00                         | <b>-\$36,011.07</b>  | \$131,988.93 | \$131,988.93 | \$131,988.93 | \$131,988.93 | \$131,988.93 | \$0.00       |
| 261000                                              | Combustibles, lubricantes y aditivos                              | \$170,000.00                         | <b>-\$36,011.07</b>  | \$131,988.93 | \$131,988.93 | \$131,988.93 | \$131,988.93 | \$131,988.93 | \$0.00       |
| 261001                                              | Combustibles y lubricantes vehículos y equipos terrestres         | \$170,000.00                         | <b>-\$36,011.07</b>  | \$131,988.93 | \$131,988.93 | \$131,988.93 | \$131,988.93 | \$131,988.93 | \$0.00       |
| 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  |
| 300000                                              | SERVICIOS GENERALES                                               | \$407,953.50                         | <b>-\$14,681.52</b>  | \$393,271.98 | \$376,477.32 | \$376,477.32 | \$376,477.32 | \$376,477.32 | \$16,794.66  |
| 350000                                              | Servicios de instalación, reparación, mantenimiento y ..          | \$137,000.00                         | <b>-\$10,000.00</b>  | \$127,000.00 | \$117,762.92 | \$117,762.92 | \$117,762.92 | \$117,762.92 | \$9,237.08   |
| 353000                                              | Instalación, reparación y mantenimiento de equipo de cómputo y .. | \$42,000.00                          | <b>-\$10,000.00</b>  | \$32,000.00  | \$23,824.00  | \$23,824.00  | \$23,824.00  | \$23,824.00  | \$8,176.00   |
| 353001                                              | Mantenimiento de bienes informáticos                              | \$42,000.00                          | <b>-\$10,000.00</b>  | \$32,000.00  | \$23,824.00  | \$23,824.00  | \$23,824.00  | \$23,824.00  | \$8,176.00   |
| 355000                                              | Reparación y mantenimiento de equipo de transporte                | \$95,000.00                          | \$0.00               | \$95,000.00  | \$93,938.92  | \$93,938.92  | \$93,938.92  | \$93,938.92  | \$1,061.08   |
| 355001                                              | Mantenimiento de Vehículos                                        | \$95,000.00                          | \$0.00               | \$95,000.00  | \$93,938.92  | \$93,938.92  | \$93,938.92  | \$93,938.92  | \$1,061.08   |
| 380000                                              | Servicios oficiales                                               | \$270,953.50                         | <b>-\$4,681.52</b>   | \$266,271.98 | \$256,714.40 | \$256,714.40 | \$256,714.40 | \$256,714.40 | \$7,557.58   |
| 382000                                              | Gastos de orden social y cultural                                 | \$270,953.50                         | <b>-\$4,681.52</b>   | \$266,271.98 | \$256,714.40 | \$256,714.40 | \$256,714.40 | \$256,714.40 | \$7,557.58   |
| 382001                                              | Gastos de orden social                                            | \$270,953.50                         | <b>-\$4,681.52</b>   | \$266,271.98 | \$256,714.40 | \$256,714.40 | \$256,714.40 | \$256,714.40 | \$7,557.58   |
| 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                          | <b>-\$50,000.00</b>  | \$0.00       | \$0.00       | \$0.00       | \$0.00       | \$0.00       | \$0.00       |
| 510000                                              | Mobiliario y equipo de administración                             | \$50,000.00                          | <b>-\$50,000.00</b>  | \$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                          | <b>-\$50,000.00</b>  | \$0.00       | \$0.00       | \$0.00       | \$0.00       | \$0.00       | \$0.00       |
| 516001                                              | Bienes Informáticos                                               | \$50,000.00                          | <b>-\$50,000.00</b>  | \$0.00       | \$0.00       | \$0.00       | \$0.00       | \$0.00       | \$0.00       |
| FONDO DE FISCALIZACIÓN Y                            |                                                                   | \$878,197.00                         | <b>-\$75,197.00</b>  | \$803,000.00 | \$711,957.37 | \$711,957.37 | \$711,957.37 | \$711,957.37 | \$91,042.63  |
| 1603 IMPUESTO ESPECIAL SOBRE PRODUCCIÓN Y SERVICIOS |                                                                   |                                      |                      |              |              |              |              |              |              |
| 100000                                              | SERVICIOS PERSONALES                                              | \$300,000.00                         | <b>-\$100,000.00</b> | \$200,000.00 | \$0.00       | \$0.00       | \$0.00       | \$0.00       | \$200,000.00 |
| 130000                                              | Remuneraciones adicionales y especiales                           | \$300,000.00                         | <b>-\$100,000.00</b> | \$200,000.00 | \$0.00       | \$0.00       | \$0.00       | \$0.00       | \$200,000.00 |
| 134000                                              | Compensaciones                                                    | \$300,000.00                         | <b>-\$100,000.00</b> | \$200,000.00 | \$0.00       | \$0.00       | \$0.00       | \$0.00       | \$200,000.00 |
| 134001                                              | Compensaciones                                                    | \$300,000.00                         | <b>-\$100,000.00</b> | \$200,000.00 | \$0.00       | \$0.00       | \$0.00       | \$0.00       | \$200,000.00 |
| 200000                                              | MATERIALES Y SUMINISTROS                                          | \$155,482.00                         | \$47,250.05          | \$203,732.05 | \$157,849.23 | \$157,849.23 | \$157,849.23 | \$157,849.23 | \$45,882.82  |
| 260000                                              | Combustibles, lubricantes y aditivos                              | \$111,482.00                         | \$50,000.00          | \$161,482.00 | \$115,599.18 | \$115,599.18 | \$115,599.18 | \$115,599.18 | \$45,882.82  |



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

Ufr: 001

Fecha y hora de  
10/oct./2026  
07:50 p. m.

| Ejercicio del Presupuesto                   | Egresos                                                      |                            | Egresos Modificado     | Egresos Comprometido | Egresos Devengado | Egresos Ejercicio | Egresos Pagado | Subejercicio |
|---------------------------------------------|--------------------------------------------------------------|----------------------------|------------------------|----------------------|-------------------|-------------------|----------------|--------------|
|                                             | Aprobado Al 31/12/2026                                       | Ampliaciones (Reducciones) |                        |                      |                   |                   |                |              |
| 261000                                      | Combustibles, lubricantes y aditivos                         | \$111,482.00               | \$50,000.00            | \$161,482.00         | \$115,589.18      | \$115,589.18      | \$115,589.18   | \$45,882.82  |
| 261001                                      | Combustibles y lubricantes vehiculos y equipos terrestres    | \$111,482.00               | \$50,000.00            | \$161,482.00         | \$115,589.18      | \$115,589.18      | \$115,589.18   | \$45,882.82  |
| 290000                                      | Herramientas, refacciones y accesorios menores               | \$45,000.00                | <del>\$2,749.95</del>  | \$42,250.05          | \$42,250.05       | \$42,250.05       | \$42,250.05    | \$0.00       |
| 296000                                      | Refacciones y accesorios menores de equipo de transporte     | \$45,000.00                | <del>\$2,749.95</del>  | \$42,250.05          | \$42,250.05       | \$42,250.05       | \$42,250.05    | \$0.00       |
| 296001                                      | Refacciones                                                  | \$45,000.00                | <del>\$2,749.95</del>  | \$42,250.05          | \$42,250.05       | \$42,250.05       | \$42,250.05    | \$0.00       |
| 300000                                      | SERVICIOS GENERALES                                          | \$298,000.00               | \$23,461.95            | \$318,461.95         | \$275,689.18      | \$275,689.18      | \$275,689.18   | \$42,772.77  |
| 350000                                      | Servicios de instalación, reparación, mantenimiento y ..     | \$75,000.00                | \$52,749.95            | \$127,749.95         | \$86,330.08       | \$86,330.08       | \$86,330.08    | \$41,419.87  |
| 355000                                      | Reparación y mantenimiento de equipo de transporte           | \$75,000.00                | \$52,749.95            | \$127,749.95         | \$86,330.08       | \$86,330.08       | \$86,330.08    | \$41,419.87  |
| 355001                                      | Mantenimiento de Vehiculos                                   | \$75,000.00                | \$52,749.95            | \$127,749.95         | \$86,330.08       | \$86,330.08       | \$86,330.08    | \$41,419.87  |
| 380000                                      | Servicios oficiales                                          | \$220,000.00               | <del>\$29,288.00</del> | \$190,712.00         | \$189,359.10      | \$189,359.10      | \$189,359.10   | \$1,352.90   |
| 382000                                      | Gastos de orden social y cultural                            | \$220,000.00               | <del>\$29,288.00</del> | \$190,712.00         | \$189,359.10      | \$189,359.10      | \$189,359.10   | \$1,352.90   |
| 382001                                      | Gastos de orden social                                       | \$220,000.00               | <del>\$29,288.00</del> | \$190,712.00         | \$189,359.10      | \$189,359.10      | \$189,359.10   | \$1,352.90   |
| IMPUESTO ESPECIAL SOBRE                     |                                                              | \$751,482.00               | <del>\$29,288.00</del> | \$722,194.00         | \$433,538.41      | \$433,538.41      | \$433,538.41   | \$288,655.55 |
| 1604 IMPUESTO SOBRE AUTOMÓVILES NUEVOS ISAN |                                                              |                            |                        |                      |                   |                   |                |              |
| 200000                                      | MATERIALES Y SUMINISTROS                                     | \$146,314.00               | <del>\$31,314.00</del> | \$115,000.00         | \$27,324.74       | \$27,324.74       | \$27,324.74    | \$87,675.26  |
| 210000                                      | Materiales de administración, emisión de documentos y ..     | \$20,000.00                | \$0.00                 | \$20,000.00          | \$6,128.00        | \$6,128.00        | \$6,128.00     | \$13,872.00  |
| 214000                                      | Materiales, útiles y equipos menores de tecnologías de la .. | \$12,000.00                | \$0.00                 | \$12,000.00          | \$6,128.00        | \$6,128.00        | \$6,128.00     | \$5,872.00   |
| 214001                                      | Materiales para Bienes Informáticos                          | \$12,000.00                | \$0.00                 | \$12,000.00          | \$6,128.00        | \$6,128.00        | \$6,128.00     | \$5,872.00   |
| 216000                                      | Material de limpieza                                         | \$8,000.00                 | \$0.00                 | \$8,000.00           | \$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         | \$8,000.00   |
| 220000                                      | Alimentos y utensilios                                       | \$111,314.00               | <del>\$31,314.00</del> | \$80,000.00          | \$7,314.44        | \$7,314.44        | \$7,314.44     | \$72,685.56  |
| 221000                                      | Productos alimenticios para personas                         | \$111,314.00               | <del>\$31,314.00</del> | \$80,000.00          | \$7,314.44        | \$7,314.44        | \$7,314.44     | \$72,685.56  |
| 221001                                      | Alimentación de Personas                                     | \$111,314.00               | <del>\$31,314.00</del> | \$80,000.00          | \$7,314.44        | \$7,314.44        | \$7,314.44     | \$72,685.56  |
| 290000                                      | Herramientas, refacciones y accesorios menores               | \$15,000.00                | \$0.00                 | \$15,000.00          | \$13,882.30       | \$13,882.30       | \$13,882.30    | \$1,117.70   |
| 296000                                      | Refacciones y accesorios menores de equipo de transporte     | \$15,000.00                | \$0.00                 | \$15,000.00          | \$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    | \$1,117.70   |
| 300000                                      | SERVICIOS GENERALES                                          | \$110,000.00               | <del>\$10,000.00</del> | \$100,000.00         | \$74,640.80       | \$74,640.80       | \$74,640.80    | \$25,359.20  |
| 360000                                      | Servicios oficiales                                          | \$110,000.00               | <del>\$10,000.00</del> | \$100,000.00         | \$74,640.80       | \$74,640.80       | \$74,640.80    | \$25,359.20  |
| 362000                                      | Gastos de orden social y cultural                            | \$110,000.00               | <del>\$10,000.00</del> | \$100,000.00         | \$74,640.80       | \$74,640.80       | \$74,640.80    | \$25,359.20  |
| 362001                                      | Gastos de orden social                                       | \$110,000.00               | <del>\$10,000.00</del> | \$100,000.00         | \$74,640.80       | \$74,640.80       | \$74,640.80    | \$25,359.20  |
| 400000                                      | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y                    | \$190,000.00               | <del>\$6,370.00</del>  | \$183,630.00         | \$151,142.40      | \$151,142.40      | \$151,142.40   | \$32,487.60  |



MUNICIPIO DE LA MISIÓN  
HIDALGO

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

Ufr: 001

Fecha y hora de  
10/oct./2026  
07:50 p. m.

|                                                              |                                                           | Egresos                                    |              | Egresos        |                | Egresos        |                   | Egresos        |              | Egresos |  |
|--------------------------------------------------------------|-----------------------------------------------------------|--------------------------------------------|--------------|----------------|----------------|----------------|-------------------|----------------|--------------|---------|--|
| Ejercicio del Presupuesto                                    |                                                           | Aprobado Al<br>31/12/2026<br>(Reducciones) | Ampliaciones | Modificado     | Comprometido   | Devengado      | Egresos Ejercicio | Egresos Pagado | Subejercicio |         |  |
| 440000                                                       | Ayudas sociales                                           | \$190,000.00                               | -\$6,370.00  | \$183,630.00   | \$151,142.40   | \$151,142.40   | \$151,142.40      | \$151,142.40   | \$32,487.60  |         |  |
| 441000                                                       | Ayudas sociales a personas                                | \$180,000.00                               | -\$6,370.00  | \$183,630.00   | \$151,142.40   | \$151,142.40   | \$151,142.40      | \$151,142.40   | \$32,487.60  |         |  |
| 441001                                                       | Ayudas sociales a personas                                | \$180,000.00                               | -\$6,370.00  | \$183,630.00   | \$151,142.40   | \$151,142.40   | \$151,142.40      | \$151,142.40   | \$32,487.60  |         |  |
| IMPUESTO SOBRE AUTOMOVILES                                   |                                                           | \$446,314.00                               | -\$47,684.00 | \$398,630.00   | \$253,107.94   | \$253,107.94   | \$253,107.94      | \$253,107.94   | \$145,522.06 |         |  |
| 1605 INCENTIVOS A LA VENTA FINAL DE GASOLINA Y DIESEL IVFGYD |                                                           |                                            |              |                |                |                |                   |                |              |         |  |
| 400000                                                       | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y                 | \$759,035.00                               | -\$27,528.00 | \$731,507.00   | \$235,969.80   | \$235,969.80   | \$235,969.80      | \$235,969.80   | \$495,537.20 |         |  |
| 430000                                                       | Subsidios y subvenciones                                  | \$759,035.00                               | -\$27,528.00 | \$731,507.00   | \$235,969.80   | \$235,969.80   | \$235,969.80      | \$235,969.80   | \$495,537.20 |         |  |
| 431000                                                       | Subsidios a la producción                                 | \$759,035.00                               | -\$27,528.00 | \$731,507.00   | \$235,969.80   | \$235,969.80   | \$235,969.80      | \$235,969.80   | \$495,537.20 |         |  |
| 431001                                                       | Subsidios a la producción                                 | \$759,035.00                               | -\$27,528.00 | \$731,507.00   | \$235,969.80   | \$235,969.80   | \$235,969.80      | \$235,969.80   | \$495,537.20 |         |  |
| INCENTIVOS A LA VENTA FINAL DE                               |                                                           | \$759,035.00                               | -\$27,528.00 | \$731,507.00   | \$235,969.80   | \$235,969.80   | \$235,969.80      | \$235,969.80   | \$495,537.20 |         |  |
| 1607 FONDO DE FOMENTO MUNICIPAL FFM                          |                                                           |                                            |              |                |                |                |                   |                |              |         |  |
| 200000                                                       | MATERIALES Y SUMINISTROS                                  | \$1,525,077.75                             | \$77,347.71  | \$1,602,425.46 | \$1,213,594.69 | \$1,213,594.69 | \$1,213,594.69    | \$1,213,594.69 | \$388,830.77 |         |  |
| 210000                                                       | Materiales de administración, emisión de documentos y     | \$238,277.75                               | \$77,347.71  | \$315,625.46   | \$271,129.41   | \$271,129.41   | \$271,129.41      | \$271,129.41   | \$44,496.05  |         |  |
| 211000                                                       | Materiales, útiles y equipos menores de oficina           | \$75,000.00                                | -\$3,408.54  | \$71,591.46    | \$71,591.46    | \$71,591.46    | \$71,591.46       | \$71,591.46    | \$0.00       |         |  |
| 211001                                                       | Material de Oficina                                       | \$75,000.00                                | -\$3,408.54  | \$71,591.46    | \$71,591.46    | \$71,591.46    | \$71,591.46       | \$71,591.46    | \$0.00       |         |  |
| 212000                                                       | Materiales y útiles de impresión y reproducción           | \$119,243.75                               | \$80,756.25  | \$200,000.00   | \$166,405.31   | \$166,405.31   | \$166,405.31      | \$166,405.31   | \$13,594.69  |         |  |
| 212001                                                       | Materiales y Útiles de Impresión                          | \$119,243.75                               | \$80,756.25  | \$200,000.00   | \$166,405.31   | \$166,405.31   | \$166,405.31      | \$166,405.31   | \$13,594.69  |         |  |
| 214000                                                       | Materiales, útiles y equipos menores de tecnologías de la | \$19,034.00                                | \$0.00       | \$19,034.00    | \$12,222.04    | \$12,222.04    | \$12,222.04       | \$12,222.04    | \$6,811.96   |         |  |
| 214001                                                       | Material para Bienes Informáticos                         | \$19,034.00                                | \$0.00       | \$19,034.00    | \$12,222.04    | \$12,222.04    | \$12,222.04       | \$12,222.04    | \$6,811.96   |         |  |
| 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   | \$152,864.80   | \$152,864.80   | \$152,864.80      | \$152,864.80   | \$1,135.20   |         |  |
| 221000                                                       | Productos alimenticios para personas                      | \$154,000.00                               | \$0.00       | \$154,000.00   | \$152,864.80   | \$152,864.80   | \$152,864.80      | \$152,864.80   | \$1,135.20   |         |  |
| 221001                                                       | Alimentación de Personas                                  | \$154,000.00                               | \$0.00       | \$154,000.00   | \$152,864.80   | \$152,864.80   | \$152,864.80      | \$152,864.80   | \$1,135.20   |         |  |
| 260000                                                       | Combustibles, lubricantes y aditivos                      | \$962,800.00                               | \$0.00       | \$962,800.00   | \$738,381.08   | \$738,381.08   | \$738,381.08      | \$738,381.08   | \$224,418.92 |         |  |
| 261000                                                       | Combustibles, lubricantes y aditivos                      | \$962,800.00                               | \$0.00       | \$962,800.00   | \$738,381.08   | \$738,381.08   | \$738,381.08      | \$738,381.08   | \$224,418.92 |         |  |
| 261001                                                       | Combustibles y Lubricantes vehículos y equipos terrestres | \$962,800.00                               | \$0.00       | \$962,800.00   | \$738,381.08   | \$738,381.08   | \$738,381.08      | \$738,381.08   | \$224,418.92 |         |  |
| 280000                                                       | Herramientas, refacciones y accesorios menores            | \$170,000.00                               | \$0.00       | \$170,000.00   | \$51,219.40    | \$51,219.40    | \$51,219.40       | \$51,219.40    | \$118,780.60 |         |  |
| 281000                                                       | Herramientas menores                                      | \$75,000.00                                | \$0.00       | \$75,000.00    | \$0.00         | \$0.00         | \$0.00            | \$0.00         | \$75,000.00  |         |  |
| 281001                                                       | Herramientas Menores                                      | \$75,000.00                                | \$0.00       | \$75,000.00    | \$0.00         | \$0.00         | \$0.00            | \$0.00         | \$75,000.00  |         |  |



# MUNICIPIO DE LA MISIÓN HIDALGO

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

Ucr: 001

Fecha y hora de 10/oct/2026 07:50 p. m.

| Ejercicio del Presupuesto | Egresos                                                   |                | Egresos Ampliaciones (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercicio | Egresos Pagado | Subejercicio   |
|---------------------------|-----------------------------------------------------------|----------------|------------------------------------|--------------------|----------------------|-------------------|-------------------|----------------|----------------|
|                           | Aprobado Al 31/12/2026                                    |                |                                    |                    |                      |                   |                   |                |                |
| 296000                    | Refacciones y accesorios menores de equipo de transporte  | \$95,000.00    | \$0.00                             | \$95,000.00        | \$51,219.40          | \$51,219.40       | \$51,219.40       | \$51,219.40    | \$43,780.60    |
| 296001                    | Refacciones                                               | \$95,000.00    | \$0.00                             | \$95,000.00        | \$51,219.40          | \$51,219.40       | \$51,219.40       | \$51,219.40    | \$43,780.60    |
| 300000                    | SERVICIOS GENERALES                                       | \$4,900,699.00 | <del>-\$135,714.00</del>           | \$4,764,985.00     | \$3,139,794.17       | \$3,139,794.17    | \$3,139,794.17    | \$3,139,794.17 | \$1,625,190.83 |
| 320000                    | Servicios de arrendamiento                                | \$2,345,729.00 | <del>-\$542,379.00</del>           | \$1,793,350.00     | \$1,130,796.62       | \$1,130,796.62    | \$1,130,796.62    | \$1,130,796.62 | \$572,553.38   |
| 323000                    | Arrendamiento de mobiliario y equipo de administración,   | \$118,350.00   | <del>-\$15,000.00</del>            | \$103,350.00       | \$68,562.61          | \$68,562.61       | \$68,562.61       | \$68,562.61    | \$34,787.39    |
| 323002                    | Arrendamiento de Equipo de Fotocopiado                    | \$118,350.00   | <del>-\$15,000.00</del>            | \$103,350.00       | \$68,562.61          | \$68,562.61       | \$68,562.61       | \$68,562.61    | \$34,787.39    |
| 326000                    | Arrendamiento de maquinaria, otros equipos y herramientas | \$2,227,379.00 | <del>-\$527,379.00</del>           | \$1,600,000.00     | \$1,062,234.01       | \$1,062,234.01    | \$1,062,234.01    | \$1,062,234.01 | \$537,765.99   |
| 326001                    | Arrendamiento de Maquinaria y Equipo                      | \$2,227,379.00 | <del>-\$527,379.00</del>           | \$1,600,000.00     | \$1,062,234.01       | \$1,062,234.01    | \$1,062,234.01    | \$1,062,234.01 | \$537,765.99   |
| 350000                    | Servicios de instalación, reparación, mantenimiento y     | \$804,970.00   | \$299,030.00                       | \$1,100,000.00     | \$847,483.00         | \$847,483.00      | \$847,483.00      | \$847,483.00   | \$252,517.00   |
| 351000                    | Conservación y mantenimiento menor de inmuebles           | \$244,970.00   | \$155,030.00                       | \$400,000.00       | \$154,654.00         | \$154,654.00      | \$154,654.00      | \$154,654.00   | \$245,346.00   |
| 351001                    | Conservación y mantenimiento menor de inmuebles           | \$244,970.00   | \$155,030.00                       | \$400,000.00       | \$154,654.00         | \$154,654.00      | \$154,654.00      | \$154,654.00   | \$245,346.00   |
| 355000                    | Reparación y mantenimiento de equipo de transporte        | \$560,000.00   | \$140,000.00                       | \$700,000.00       | \$692,829.00         | \$692,829.00      | \$692,829.00      | \$692,829.00   | \$7,171.00     |
| 355001                    | Mantenimiento de Vehículos                                | \$560,000.00   | \$140,000.00                       | \$700,000.00       | \$692,829.00         | \$692,829.00      | \$692,829.00      | \$692,829.00   | \$7,171.00     |
| 380000                    | Servicios oficiales                                       | \$1,510,000.00 | \$101,635.00                       | \$1,711,635.00     | \$999,114.55         | \$999,114.55      | \$999,114.55      | \$999,114.55   | \$712,520.45   |
| 381000                    | Gastos de ceremonial                                      | \$250,000.00   | \$101,635.00                       | \$351,635.00       | \$290,183.00         | \$290,183.00      | \$290,183.00      | \$290,183.00   | \$61,452.00    |
| 381001                    | Gastos de Ceremonial                                      | \$250,000.00   | \$101,635.00                       | \$351,635.00       | \$290,183.00         | \$290,183.00      | \$290,183.00      | \$290,183.00   | \$61,452.00    |
| 382000                    | Gastos de orden social y cultural                         | \$1,360,000.00 | \$0.00                             | \$1,360,000.00     | \$708,931.55         | \$708,931.55      | \$708,931.55      | \$708,931.55   | \$651,068.45   |
| 382001                    | Gastos de orden social                                    | \$1,360,000.00 | \$0.00                             | \$1,360,000.00     | \$708,931.55         | \$708,931.55      | \$708,931.55      | \$708,931.55   | \$651,068.45   |
| 390000                    | Otros servicios generales                                 | \$140,000.00   | \$110,000.00                       | \$250,000.00       | \$162,400.00         | \$162,400.00      | \$162,400.00      | \$162,400.00   | \$87,600.00    |
| 391000                    | Servicios funerarios y de cementerios                     | \$140,000.00   | \$110,000.00                       | \$250,000.00       | \$162,400.00         | \$162,400.00      | \$162,400.00      | \$162,400.00   | \$87,600.00    |
| 391001                    | Servicios funerarios y de cementerios                     | \$140,000.00   | \$110,000.00                       | \$250,000.00       | \$162,400.00         | \$162,400.00      | \$162,400.00      | \$162,400.00   | \$87,600.00    |
| 400000                    | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y                 | \$8,576,223.25 | \$460,001.29                       | \$9,036,224.54     | \$5,923,511.67       | \$5,923,511.67    | \$5,923,511.67    | \$5,923,511.67 | \$3,112,712.87 |
| 440000                    | Ayudas sociales                                           | \$8,576,223.25 | \$460,001.29                       | \$9,036,224.54     | \$5,923,511.67       | \$5,923,511.67    | \$5,923,511.67    | \$5,923,511.67 | \$3,112,712.87 |
| 441000                    | Ayudas sociales a personas                                | \$4,779,623.25 | \$260,001.29                       | \$5,039,624.54     | \$2,654,348.16       | \$2,654,348.16    | \$2,654,348.16    | \$2,654,348.16 | \$2,385,276.38 |
| 441001                    | Ayudas sociales a personas                                | \$4,779,623.25 | \$260,001.29                       | \$5,039,624.54     | \$2,654,348.16       | \$2,654,348.16    | \$2,654,348.16    | \$2,654,348.16 | \$2,385,276.38 |
| 442000                    | Becas y otras ayudas para programas de capacitación       | \$2,374,600.00 | \$200,000.00                       | \$2,574,600.00     | \$1,905,509.00       | \$1,905,509.00    | \$1,905,509.00    | \$1,905,509.00 | \$669,091.00   |
| 442001                    | Becas                                                     | \$2,374,600.00 | \$200,000.00                       | \$2,574,600.00     | \$1,905,509.00       | \$1,905,509.00    | \$1,905,509.00    | \$1,905,509.00 | \$669,091.00   |
| 443000                    | Ayudas sociales a instituciones de enseñanza              | \$1,422,000.00 | \$0.00                             | \$1,422,000.00     | \$1,363,654.51       | \$1,363,654.51    | \$1,363,654.51    | \$1,363,654.51 | \$56,345.49    |
| 443001                    | Ayudas sociales a instituciones de enseñanza              | \$1,422,000.00 | \$0.00                             | \$1,422,000.00     | \$1,363,654.51       | \$1,363,654.51    | \$1,363,654.51    | \$1,363,654.51 | \$56,345.49    |
| 500000                    | BIENES MUEBLES, INMUEBLES E INTANGIBLES                   | \$90,000.00    | <del>-\$30,000.00</del>            | \$60,000.00        | \$60,000.00          | \$60,000.00       | \$60,000.00       | \$60,000.00    | \$0.00         |
| 510000                    | Mobiliario y equipo de administración                     | \$90,000.00    | <del>-\$30,000.00</del>            | \$60,000.00        | \$60,000.00          | \$60,000.00       | \$60,000.00       | \$60,000.00    | \$0.00         |
| 515000                    | Equipo de cómputo y de tecnología de la información       | \$90,000.00    | <del>-\$30,000.00</del>            | \$60,000.00        | \$60,000.00          | \$60,000.00       | \$60,000.00       | \$60,000.00    | \$0.00         |



# MUNICIPIO DE LA MISIÓN HIDALGO

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

Usr: 001

Fecha y hora de 10/oct/2026 07:50 p. m.

|                                                  |                                                               | Egresos                |  | Egresos             |  | Egresos                |  | Egresos                |  | Egresos                |  | Egresos                |  | Egresos                |  | Egresos                |  | Egresos               |  |
|--------------------------------------------------|---------------------------------------------------------------|------------------------|--|---------------------|--|------------------------|--|------------------------|--|------------------------|--|------------------------|--|------------------------|--|------------------------|--|-----------------------|--|
|                                                  |                                                               | Aprobado Al            |  | Ampliaciones        |  | Modificado             |  | Comprometido           |  | Devengado              |  | Egresos Ejercido       |  | Egresos Pagado         |  | Subejercicio           |  |                       |  |
|                                                  |                                                               | 31/12/2026             |  | /(Reducciones)      |  |                        |  |                        |  |                        |  |                        |  |                        |  |                        |  |                       |  |
| 515001                                           | Bienes Informáticos                                           | \$90,000.00            |  | -\$30,000.00        |  | \$60,000.00            |  | \$60,000.00            |  | \$60,000.00            |  | \$60,000.00            |  | \$60,000.00            |  | \$60,000.00            |  | \$0.00                |  |
| <b>FONDO DE FOMENTO MUNICIPAL FFM</b>            |                                                               | <b>\$15,092,000.00</b> |  | <b>\$371,635.00</b> |  | <b>\$15,463,635.00</b> |  | <b>\$10,336,900.53</b> |  | <b>\$10,336,900.53</b> |  | <b>\$10,336,900.53</b> |  | <b>\$10,336,900.53</b> |  | <b>\$10,336,900.53</b> |  | <b>\$5,126,734.47</b> |  |
| <b>1608 FONDO GENERAL DE PARTICIPACIONES FGP</b> |                                                               |                        |  |                     |  |                        |  |                        |  |                        |  |                        |  |                        |  |                        |  |                       |  |
| <b>SERVICIOS PERSONALES</b>                      |                                                               |                        |  |                     |  |                        |  |                        |  |                        |  |                        |  |                        |  |                        |  |                       |  |
| 110000                                           | Remuneraciones al personal de carácter permanente             | \$16,766,544.00        |  | -\$112,698.00       |  | \$16,653,856.00        |  | \$11,741,704.00        |  | \$11,741,704.00        |  | \$11,741,704.00        |  | \$11,741,704.00        |  | \$11,741,704.00        |  | \$4,912,152.00        |  |
| 111000                                           | Dietas                                                        | \$1,946,232.00         |  | -\$24,696.00        |  | \$1,921,536.00         |  | \$1,416,720.00         |  | \$1,416,720.00         |  | \$1,416,720.00         |  | \$1,416,720.00         |  | \$1,416,720.00         |  | \$504,816.00          |  |
| 111001                                           | Dietas                                                        | \$1,946,232.00         |  | -\$24,696.00        |  | \$1,921,536.00         |  | \$1,416,720.00         |  | \$1,416,720.00         |  | \$1,416,720.00         |  | \$1,416,720.00         |  | \$1,416,720.00         |  | \$504,816.00          |  |
| 113000                                           | Sueldos base al personal permanente                           | \$14,620,312.00        |  | -\$87,992.00        |  | \$14,732,320.00        |  | \$10,324,984.00        |  | \$10,324,984.00        |  | \$10,324,984.00        |  | \$10,324,984.00        |  | \$10,324,984.00        |  | \$4,407,336.00        |  |
| 113001                                           | Sueldos                                                       | \$14,620,312.00        |  | -\$87,992.00        |  | \$14,732,320.00        |  | \$10,324,984.00        |  | \$10,324,984.00        |  | \$10,324,984.00        |  | \$10,324,984.00        |  | \$10,324,984.00        |  | \$4,407,336.00        |  |
| 130000                                           | Remuneraciones adicionales y especiales                       | \$3,436,052.00         |  | \$192,740.00        |  | \$3,628,792.00         |  | \$903,500.00           |  | \$903,500.00           |  | \$903,500.00           |  | \$903,500.00           |  | \$903,500.00           |  | \$2,725,292.00        |  |
| 132000                                           | Primas de vacaciones, dominical y gratificación de fin de año | \$2,470,052.00         |  | \$20,740.00         |  | \$2,490,792.00         |  | \$0.00                 |  | \$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                 |  | \$0.00                 |  | \$2,490,792.00        |  |
| 134000                                           | Compensaciones                                                | \$966,000.00           |  | \$172,000.00        |  | \$1,138,000.00         |  | \$903,500.00           |  | \$903,500.00           |  | \$903,500.00           |  | \$903,500.00           |  | \$903,500.00           |  | \$234,500.00          |  |
| 134001                                           | Compensaciones                                                | \$966,000.00           |  | \$172,000.00        |  | \$1,138,000.00         |  | \$903,500.00           |  | \$903,500.00           |  | \$903,500.00           |  | \$903,500.00           |  | \$903,500.00           |  | \$234,500.00          |  |
| <b>MATERIALES Y SUMINISTROS</b>                  |                                                               | <b>\$3,331,461.12</b>  |  | <b>\$117,564.00</b> |  | <b>\$3,249,026.12</b>  |  | <b>\$3,298,434.03</b>  |  | <b>\$3,298,434.03</b>  |  | <b>\$3,298,434.03</b>  |  | <b>\$3,298,434.03</b>  |  | <b>\$3,298,434.03</b>  |  | <b>\$650,591.09</b>   |  |
| 210000                                           | Materiales de administración, emisión de documentos y         | \$176,009.00           |  | -\$10,009.00        |  | \$166,000.00           |  | \$65,137.96            |  | \$65,137.96            |  | \$65,137.96            |  | \$65,137.96            |  | \$65,137.96            |  | \$100,862.04          |  |
| 211000                                           | Materiales, útiles y equipos menores de oficina               | \$136,009.00           |  | -\$36,009.00        |  | \$100,000.00           |  | \$23,629.00            |  | \$23,629.00            |  | \$23,629.00            |  | \$23,629.00            |  | \$23,629.00            |  | \$76,371.00           |  |
| 211001                                           | Materiales de Oficina                                         | \$136,009.00           |  | -\$36,009.00        |  | \$100,000.00           |  | \$23,629.00            |  | \$23,629.00            |  | \$23,629.00            |  | \$23,629.00            |  | \$23,629.00            |  | \$76,371.00           |  |
| 214000                                           | Materiales, útiles y equipos menores de tecnologías de la     | \$30,000.00            |  | \$36,000.00         |  | \$66,000.00            |  | \$41,508.96            |  | \$41,508.96            |  | \$41,508.96            |  | \$41,508.96            |  | \$41,508.96            |  | \$24,491.04           |  |
| 214001                                           | Materiales para Bienes Informáticos                           | \$30,000.00            |  | \$36,000.00         |  | \$66,000.00            |  | \$41,508.96            |  | \$41,508.96            |  | \$41,508.96            |  | \$41,508.96            |  | \$41,508.96            |  | \$24,491.04           |  |
| 216000                                           | Materiales de limpieza                                        | \$10,000.00            |  | -\$10,000.00        |  | \$0.00                 |  | \$0.00                 |  | \$0.00                 |  | \$0.00                 |  | \$0.00                 |  | \$0.00                 |  | \$0.00                |  |
| 216001                                           | Materiales de Limpieza                                        | \$10,000.00            |  | -\$10,000.00        |  | \$0.00                 |  | \$0.00                 |  | \$0.00                 |  | \$0.00                 |  | \$0.00                 |  | \$0.00                 |  | \$0.00                |  |
| 220000                                           | Alimentos y utensilios                                        | \$825,000.00           |  | \$30,625.00         |  | \$855,625.00           |  | \$831,880.53           |  | \$831,880.53           |  | \$831,880.53           |  | \$831,880.53           |  | \$831,880.53           |  | \$23,744.47           |  |
| 221000                                           | Productos alimenticios para personas                          | \$816,000.00           |  | \$0.00              |  | \$816,000.00           |  | \$788,995.88           |  | \$788,995.88           |  | \$788,995.88           |  | \$788,995.88           |  | \$788,995.88           |  | \$21,004.12           |  |
| 221001                                           | Alimentación de Personas                                      | \$816,000.00           |  | \$0.00              |  | \$816,000.00           |  | \$788,995.88           |  | \$788,995.88           |  | \$788,995.88           |  | \$788,995.88           |  | \$788,995.88           |  | \$21,004.12           |  |
| 223000                                           | Utensilios para el servicio de alimentación                   | \$15,000.00            |  | \$30,625.00         |  | \$45,625.00            |  | \$42,884.65            |  | \$42,884.65            |  | \$42,884.65            |  | \$42,884.65            |  | \$42,884.65            |  | \$2,740.35            |  |
| 223001                                           | Utensilios para el Servicio de Alimentación                   | \$15,000.00            |  | \$30,625.00         |  | \$45,625.00            |  | \$42,884.65            |  | \$42,884.65            |  | \$42,884.65            |  | \$42,884.65            |  | \$42,884.65            |  | \$2,740.35            |  |
| 230000                                           | Materias primas y materiales de producción y comercialización | \$9,000.00             |  | \$0.00              |  | \$9,000.00             |  | \$2,050.00             |  | \$2,050.00             |  | \$2,050.00             |  | \$2,050.00             |  | \$2,050.00             |  | \$6,950.00            |  |
| 235000                                           | Productos químicos, farmacéuticos y de laboratorio adquiridos | \$9,000.00             |  | \$0.00              |  | \$9,000.00             |  | \$2,050.00             |  | \$2,050.00             |  | \$2,050.00             |  | \$2,050.00             |  | \$2,050.00             |  | \$6,950.00            |  |
| 235001                                           | Productos químicos, farmacéuticos y de laboratorio adquiridos | \$9,000.00             |  | \$0.00              |  | \$9,000.00             |  | \$2,050.00             |  | \$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         |  | \$90,000.00         |  | \$1,314,744.12         |  | \$922,895.59           |  | \$922,895.59           |  | \$922,895.59           |  | \$922,895.59           |  | \$922,895.59           |  | \$391,848.53          |  |



Ucr. 001

# MUNICIPIO DE LA MISIÓN HIDALGO

Estado Analítico del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Del 01/enero/2026 Al 30/febre/2026

Fecha y hora de 10/oct/2026 07:50 p. m.

|                           |                                                                  | Egresos                                    |                          | Egresos        |                         | Egresos        |                  | Egresos        |              | Egresos |  |
|---------------------------|------------------------------------------------------------------|--------------------------------------------|--------------------------|----------------|-------------------------|----------------|------------------|----------------|--------------|---------|--|
| Ejercicio del Presupuesto |                                                                  | Aprobado Al<br>31/12/2026<br>(Reducciones) | Ampliaciones             | Modificado     | Egresos<br>Comprometido | Devengado      | Egresos Ejercido | Egresos Pagado | Subejercicio |         |  |
| 246000                    | Material eléctrico y electrónico                                 | \$1,224,744.12                             | \$90,000.00              | \$1,314,744.12 | \$922,895.59            | \$922,895.59   | \$922,895.59     | \$922,895.59   | \$391,848.53 |         |  |
| 246001                    | Material Eléctrico                                               | \$1,224,744.12                             | \$90,000.00              | \$1,314,744.12 | \$922,895.59            | \$922,895.59   | \$922,895.59     | \$922,895.59   | \$391,848.53 |         |  |
| 250000                    | Productos químicos, farmacéuticos y de laboratorio               | \$60,000.00                                | \$60,000.00              | \$120,000.00   | \$93,699.44             | \$93,699.44    | \$93,699.44      | \$93,699.44    | \$26,300.56  |         |  |
| 253000                    | Medicinas y productos farmacéuticos                              | \$60,000.00                                | \$60,000.00              | \$120,000.00   | \$93,699.44             | \$93,699.44    | \$93,699.44      | \$93,699.44    | \$26,300.56  |         |  |
| 253001                    | Medicinas y Productos Farmacéuticos                              | \$60,000.00                                | \$60,000.00              | \$120,000.00   | \$93,699.44             | \$93,699.44    | \$93,699.44      | \$93,699.44    | \$26,300.56  |         |  |
| 260000                    | Combustibles, lubricantes y aditivos                             | \$1,187,708.00                             | <del>-\$60,000.00</del>  | \$1,127,708.00 | \$1,123,149.22          | \$1,123,149.22 | \$1,123,149.22   | \$1,123,149.22 | \$4,558.78   |         |  |
| 261000                    | Combustibles, lubricantes y aditivos                             | \$1,187,708.00                             | <del>-\$60,000.00</del>  | \$1,127,708.00 | \$1,123,149.22          | \$1,123,149.22 | \$1,123,149.22   | \$1,123,149.22 | \$4,558.78   |         |  |
| 261001                    | Combustibles y Lubricantes vehículos y equipos terrestres        | \$1,187,708.00                             | <del>-\$60,000.00</del>  | \$1,127,708.00 | \$1,123,149.22          | \$1,123,149.22 | \$1,123,149.22   | \$1,123,149.22 | \$4,558.78   |         |  |
| 270000                    | Vestuario, blancos, prendas de protección y artículos            | \$74,000.00                                | \$6,948.00               | \$80,948.00    | \$69,496.64             | \$69,496.64    | \$69,496.64      | \$69,496.64    | \$11,451.36  |         |  |
| 271000                    | Vestuario y uniformes                                            | \$74,000.00                                | \$6,948.00               | \$80,948.00    | \$69,496.64             | \$69,496.64    | \$69,496.64      | \$69,496.64    | \$11,451.36  |         |  |
| 271001                    | Vestuario, Uniformes                                             | \$74,000.00                                | \$6,948.00               | \$80,948.00    | \$69,496.64             | \$69,496.64    | \$69,496.64      | \$69,496.64    | \$11,451.36  |         |  |
| 290000                    | Herramientas, refacciones y accesorios menores                   | \$275,000.00                               | \$0.00                   | \$275,000.00   | \$190,124.65            | \$190,124.65   | \$190,124.65     | \$190,124.65   | \$64,875.35  |         |  |
| 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 transporte         | \$190,000.00                               | \$0.00                   | \$190,000.00   | \$174,948.98            | \$174,948.98   | \$174,948.98     | \$174,948.98   | \$15,051.02  |         |  |
| 296001                    | Refacciones                                                      | \$190,000.00                               | \$0.00                   | \$190,000.00   | \$174,948.98            | \$174,948.98   | \$174,948.98     | \$174,948.98   | \$15,051.02  |         |  |
| 300000                    | SERVICIOS GENERALES                                              | \$6,061,784.00                             | \$79,292.33              | \$6,141,076.33 | \$5,144,419.33          | \$5,144,419.33 | \$5,144,419.33   | \$5,144,419.33 | \$996,657.00 |         |  |
| 310000                    | Servicios básicos                                                | \$290,000.00                               | \$160,000.00             | \$450,000.00   | \$137,036.50            | \$137,036.50   | \$137,036.50     | \$137,036.50   | \$312,963.50 |         |  |
| 311000                    | Energía eléctrica                                                | \$250,000.00                               | \$0.00                   | \$250,000.00   | \$26,297.50             | \$26,297.50    | \$26,297.50      | \$26,297.50    | \$223,702.50 |         |  |
| 311001                    | Servicio de Energía Eléctrica                                    | \$250,000.00                               | \$0.00                   | \$250,000.00   | \$26,297.50             | \$26,297.50    | \$26,297.50      | \$26,297.50    | \$223,702.50 |         |  |
| 313000                    | Agua                                                             | \$15,000.00                                | \$10,000.00              | \$25,000.00    | \$11,500.00             | \$11,500.00    | \$11,500.00      | \$11,500.00    | \$13,500.00  |         |  |
| 313001                    | Servicio de Agua                                                 | \$15,000.00                                | \$10,000.00              | \$25,000.00    | \$11,500.00             | \$11,500.00    | \$11,500.00      | \$11,500.00    | \$13,500.00  |         |  |
| 317000                    | Servicios de acceso de Internet, redes y procesamiento de datos  | \$25,000.00                                | \$150,000.00             | \$175,000.00   | \$99,239.00             | \$99,239.00    | \$99,239.00      | \$99,239.00    | \$75,761.00  |         |  |
| 317001                    | Servicios de Conducción de Señales Analógicas y Digitales        | \$25,000.00                                | \$150,000.00             | \$175,000.00   | \$99,239.00             | \$99,239.00    | \$99,239.00      | \$99,239.00    | \$75,761.00  |         |  |
| 320000                    | Servicios de arrendamiento                                       | \$1,600,000.00                             | <del>-\$543,724.57</del> | \$1,056,275.43 | \$894,326.02            | \$894,326.02   | \$894,326.02     | \$894,326.02   | \$161,949.41 |         |  |
| 326000                    | Arrendamiento de maquinaria, otros equipos y herramientas        | \$1,600,000.00                             | <del>-\$543,724.57</del> | \$1,056,275.43 | \$894,326.02            | \$894,326.02   | \$894,326.02     | \$894,326.02   | \$161,949.41 |         |  |
| 326001                    | Arrendamiento de Maquinaria y Equipo                             | \$1,600,000.00                             | <del>-\$543,724.57</del> | \$1,056,275.43 | \$894,326.02            | \$894,326.02   | \$894,326.02     | \$894,326.02   | \$161,949.41 |         |  |
| 330000                    | Servicios profesionales, científicos, técnicos y otros servicios | \$180,000.00                               | \$63,000.00              | \$243,000.00   | \$144,247.60            | \$144,247.60   | \$144,247.60     | \$144,247.60   | \$98,762.40  |         |  |
| 331000                    | Servicios legales, de contabilidad, auditoría y relacionados     | \$50,000.00                                | \$0.00                   | \$50,000.00    | \$49,023.60             | \$49,023.60    | \$49,023.60      | \$49,023.60    | \$976.40     |         |  |
| 331002                    | Servicios de contabilidad, auditoría y servicios relacionados    | \$50,000.00                                | \$0.00                   | \$50,000.00    | \$49,023.60             | \$49,023.60    | \$49,023.60      | \$49,023.60    | \$976.40     |         |  |
| 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  |         |  |



# MUNICIPIO DE LA MISIÓN HIDALGO

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

Utr: 001

Fecha y hora de  
10/oct/2026  
07:50 p. m.

|        |                                                                   | Egresos        |              | Egresos        |                | Egresos        |                | Egresos        |                | Egresos        |                | Egresos           |                | Egresos        |                | Egresos        |  |
|--------|-------------------------------------------------------------------|----------------|--------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|----------------|----------------|----------------|----------------|--|
|        |                                                                   | Aprobado Al    |              | Ampliaciones   |                | Modificado     |                | Comprometido   |                | Devengado      |                | Egresos Ejercicio |                | Egresos Pagado |                | Subejercicio   |  |
|        |                                                                   | 31/12/2026     |              | (Reducciones)  |                |                |                |                |                |                |                |                   |                |                |                |                |  |
| 339000 | Servicios profesionales, científicos y técnicos integrados        | \$75,000.00    | \$63,000.00  | \$138,000.00   | \$87,324.00    | \$87,324.00    | \$87,324.00    | \$87,324.00    | \$87,324.00    | \$87,324.00    | \$87,324.00    | \$87,324.00       | \$87,324.00    | \$87,324.00    | \$87,324.00    | \$50,676.00    |  |
| 339003 | Prestación de Servicios Profesionales                             | \$75,000.00    | \$63,000.00  | \$138,000.00   | \$87,324.00    | \$87,324.00    | \$87,324.00    | \$87,324.00    | \$87,324.00    | \$87,324.00    | \$87,324.00    | \$87,324.00       | \$87,324.00    | \$87,324.00    | \$87,324.00    | \$50,676.00    |  |
| 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    | \$28,560.00    | \$28,560.00    | \$28,560.00    | \$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    | \$28,560.00    | \$28,560.00    | \$28,560.00    | \$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    | \$28,560.00    | \$28,560.00    | \$28,560.00    | \$28,560.00       | \$28,560.00    | \$28,560.00    | \$28,560.00    | \$31,440.00    |  |
| 350000 | Servicios de instalación, reparación, mantenimiento y             | \$888,000.00   | \$310,000.00 | \$1,198,000.00 | \$1,042,436.05 | \$1,042,436.05 | \$1,042,436.05 | \$1,042,436.05 | \$1,042,436.05 | \$1,042,436.05 | \$1,042,436.05 | \$1,042,436.05    | \$1,042,436.05 | \$1,042,436.05 | \$1,042,436.05 | \$153,563.95   |  |
| 351000 | Conservación y mantenimiento menor de inmuebles                   | \$150,000.00   | \$50,000.00  | \$200,000.00   | \$103,652.32   | \$103,652.32   | \$103,652.32   | \$103,652.32   | \$103,652.32   | \$103,652.32   | \$103,652.32   | \$103,652.32      | \$103,652.32   | \$103,652.32   | \$103,652.32   | \$96,347.68    |  |
| 351001 | Conservación y mantenimiento menor de inmuebles                   | \$150,000.00   | \$50,000.00  | \$200,000.00   | \$103,652.32   | \$103,652.32   | \$103,652.32   | \$103,652.32   | \$103,652.32   | \$103,652.32   | \$103,652.32   | \$103,652.32      | \$103,652.32   | \$103,652.32   | \$103,652.32   | \$96,347.68    |  |
| 352000 | Instalación, reparación y mantenimiento de mobiliario y equipo de | \$15,000.00    | \$0.00       | \$15,000.00    | \$600.00       | \$600.00       | \$600.00       | \$600.00       | \$600.00       | \$600.00       | \$600.00       | \$600.00          | \$600.00       | \$600.00       | \$600.00       | \$14,400.00    |  |
| 352001 | Mantenimiento de Mobiliario y Equipo de Administración            | \$15,000.00    | \$0.00       | \$15,000.00    | \$600.00       | \$600.00       | \$600.00       | \$600.00       | \$600.00       | \$600.00       | \$600.00       | \$600.00          | \$600.00       | \$600.00       | \$600.00       | \$14,400.00    |  |
| 353000 | Instalación, reparación y mantenimiento de equipo de cómputo y    | \$31,000.00    | \$0.00       | \$31,000.00    | \$6,430.00     | \$6,430.00     | \$6,430.00     | \$6,430.00     | \$6,430.00     | \$6,430.00     | \$6,430.00     | \$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     | \$6,430.00     | \$6,430.00     | \$6,430.00     | \$6,430.00        | \$6,430.00     | \$6,430.00     | \$6,430.00     | \$24,570.00    |  |
| 355000 | Reparación y mantenimiento de equipo de transporte                | \$990,000.00   | \$260,000.00 | \$990,000.00   | \$931,753.73   | \$931,753.73   | \$931,753.73   | \$931,753.73   | \$931,753.73   | \$931,753.73   | \$931,753.73   | \$931,753.73      | \$931,753.73   | \$931,753.73   | \$931,753.73   | \$18,246.27    |  |
| 355001 | Mantenimiento de Vehículos                                        | \$990,000.00   | \$260,000.00 | \$990,000.00   | \$931,753.73   | \$931,753.73   | \$931,753.73   | \$931,753.73   | \$931,753.73   | \$931,753.73   | \$931,753.73   | \$931,753.73      | \$931,753.73   | \$931,753.73   | \$931,753.73   | \$18,246.27    |  |
| 360000 | Servicios de comunicación social y publicidad                     | \$42,500.00    | \$16.90      | \$42,516.90    | \$42,516.90    | \$42,516.90    | \$42,516.90    | \$42,516.90    | \$42,516.90    | \$42,516.90    | \$42,516.90    | \$42,516.90       | \$42,516.90    | \$42,516.90    | \$42,516.90    | \$0.00         |  |
| 361000 | Difusión por radio, televisión y otros medios de mensajes sobre   | \$42,500.00    | \$16.90      | \$42,516.90    | \$42,516.90    | \$42,516.90    | \$42,516.90    | \$42,516.90    | \$42,516.90    | \$42,516.90    | \$42,516.90    | \$42,516.90       | \$42,516.90    | \$42,516.90    | \$42,516.90    | \$0.00         |  |
| 361001 | Difusión de programas y actividades gubernamentales               | \$42,500.00    | \$16.90      | \$42,516.90    | \$42,516.90    | \$42,516.90    | \$42,516.90    | \$42,516.90    | \$42,516.90    | \$42,516.90    | \$42,516.90    | \$42,516.90       | \$42,516.90    | \$42,516.90    | \$42,516.90    | \$0.00         |  |
| 370000 | Servicios de traslado y viáticos                                  | \$740,000.00   | \$30,000.00  | \$770,000.00   | \$614,449.64   | \$614,449.64   | \$614,449.64   | \$614,449.64   | \$614,449.64   | \$614,449.64   | \$614,449.64   | \$614,449.64      | \$614,449.64   | \$614,449.64   | \$614,449.64   | \$155,550.36   |  |
| 375000 | Viáticos en el país                                               | \$570,000.00   | \$0.00       | \$570,000.00   | \$534,449.64   | \$534,449.64   | \$534,449.64   | \$534,449.64   | \$534,449.64   | \$534,449.64   | \$534,449.64   | \$534,449.64      | \$534,449.64   | \$534,449.64   | \$534,449.64   | \$135,550.36   |  |
| 375001 | Viáticos en el país                                               | \$570,000.00   | \$0.00       | \$570,000.00   | \$534,449.64   | \$534,449.64   | \$534,449.64   | \$534,449.64   | \$534,449.64   | \$534,449.64   | \$534,449.64   | \$534,449.64      | \$534,449.64   | \$534,449.64   | \$534,449.64   | \$135,550.36   |  |
| 378000 | Otros servicios de traslado y hospedaje                           | \$70,000.00    | \$30,000.00  | \$100,000.00   | \$80,000.00    | \$80,000.00    | \$80,000.00    | \$80,000.00    | \$80,000.00    | \$80,000.00    | \$80,000.00    | \$80,000.00       | \$80,000.00    | \$80,000.00    | \$80,000.00    | \$20,000.00    |  |
| 379001 | Otros servicios de traslado y hospedaje                           | \$70,000.00    | \$30,000.00  | \$100,000.00   | \$80,000.00    | \$80,000.00    | \$80,000.00    | \$80,000.00    | \$80,000.00    | \$80,000.00    | \$80,000.00    | \$80,000.00       | \$80,000.00    | \$80,000.00    | \$80,000.00    | \$20,000.00    |  |
| 380000 | Servicios oficiales                                               | \$2,000,284.00 | \$0.00       | \$2,000,284.00 | \$1,990,853.01 | \$1,990,853.01 | \$1,990,853.01 | \$1,990,853.01 | \$1,990,853.01 | \$1,990,853.01 | \$1,990,853.01 | \$1,990,853.01    | \$1,990,853.01 | \$1,990,853.01 | \$1,990,853.01 | \$9,430.99     |  |
| 382000 | Gastos de orden social y cultural                                 | \$2,000,284.00 | \$0.00       | \$2,000,284.00 | \$1,990,853.01 | \$1,990,853.01 | \$1,990,853.01 | \$1,990,853.01 | \$1,990,853.01 | \$1,990,853.01 | \$1,990,853.01 | \$1,990,853.01    | \$1,990,853.01 | \$1,990,853.01 | \$1,990,853.01 | \$9,430.99     |  |
| 382001 | Gastos de orden social                                            | \$2,000,284.00 | \$0.00       | \$2,000,284.00 | \$1,990,853.01 | \$1,990,853.01 | \$1,990,853.01 | \$1,990,853.01 | \$1,990,853.01 | \$1,990,853.01 | \$1,990,853.01 | \$1,990,853.01    | \$1,990,853.01 | \$1,990,853.01 | \$1,990,853.01 | \$9,430.99     |  |
| 390000 | Otros servicios generales                                         | \$263,000.00   | \$60,000.00  | \$323,000.00   | \$249,993.61   | \$249,993.61   | \$249,993.61   | \$249,993.61   | \$249,993.61   | \$249,993.61   | \$249,993.61   | \$249,993.61      | \$249,993.61   | \$249,993.61   | \$249,993.61   | \$73,006.39    |  |
| 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   | \$211,826.40   | \$211,826.40   | \$211,826.40   | \$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   | \$211,826.40   | \$211,826.40   | \$211,826.40   | \$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    | \$38,167.21    | \$38,167.21    | \$38,167.21    | \$38,167.21    | \$38,167.21    | \$38,167.21    | \$38,167.21    | \$38,167.21       | \$38,167.21    | \$38,167.21    | \$38,167.21    | \$44,832.79    |  |
| 392006 | Pago de derechos                                                  | \$83,000.00    | \$0.00       | \$83,000.00    | \$38,167.21    | \$38,167.21    | \$38,167.21    | \$38,167.21    | \$38,167.21    | \$38,167.21    | \$38,167.21    | \$38,167.21       | \$38,167.21    | \$38,167.21    | \$38,167.21    | \$44,832.79    |  |
| 400000 | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y                         | \$9,334,478.88 | \$494,140.67 | \$9,828,619.55 | \$7,893,281.29 | \$7,893,281.29 | \$7,893,281.29 | \$7,893,281.29 | \$7,893,281.29 | \$7,893,281.29 | \$7,893,281.29 | \$7,893,281.29    | \$7,893,281.29 | \$7,893,281.29 | \$7,893,281.29 | \$1,935,338.26 |  |
| 410000 | Transferencias internas y asignaciones al sector público          | \$663,000.00   | \$0.00       | \$663,000.00   | \$615,336.41   | \$615,336.41   | \$615,336.41   | \$615,336.41   | \$615,336.41   | \$615,336.41   | \$615,336.41   | \$615,336.41      | \$615,336.41   | \$615,336.41   | \$615,336.41   | \$247,663.59   |  |



MUNICIPIO DE LA MISIÓN  
HIDALGO

Estado Analítico del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Del 01/Jan/2026 Al 30/Jun/2026

Ur: 001 Fecha y hora de 10/oct/2026 07:50 p. m.

| Ejercicio del Presupuesto          | Egresos                                                        |                            | Egresos Modificado | Egresos         |                 | Egresos Devengado | Egresos         |                 | Egresos Pagado  | Subejercicio |
|------------------------------------|----------------------------------------------------------------|----------------------------|--------------------|-----------------|-----------------|-------------------|-----------------|-----------------|-----------------|--------------|
|                                    | Aprobado Al 31/12/2026                                         | Ampliaciones (Reducciones) |                    | Comprometido    |                 |                   | Ejercicio       |                 |                 |              |
| 415000                             | Transferencias internas otorgadas a entidades paraestatales no | \$663,000.00               | \$0.00             | \$663,000.00    | \$615,336.41    | \$615,336.41      | \$615,336.41    | \$615,336.41    | \$247,663.59    |              |
| 415001                             | Transferencias internas otorgadas a entidades paraestatales no | \$663,000.00               | \$0.00             | \$663,000.00    | \$615,336.41    | \$615,336.41      | \$615,336.41    | \$615,336.41    | \$247,663.59    |              |
| 430000                             | Subsidios y subvenciones                                       | \$0.00                     | \$309,964.00       | \$309,964.00    | \$309,964.00    | \$309,964.00      | \$309,964.00    | \$309,964.00    | \$0.00          |              |
| 431000                             | Subsidios a la producción                                      | \$0.00                     | \$309,964.00       | \$309,964.00    | \$309,964.00    | \$309,964.00      | \$309,964.00    | \$309,964.00    | \$0.00          |              |
| 431001                             | Subsidios a la producción                                      | \$0.00                     | \$309,964.00       | \$309,964.00    | \$309,964.00    | \$309,964.00      | \$309,964.00    | \$309,964.00    | \$0.00          |              |
| 440000                             | Ayudas sociales                                                | \$6,471,478.86             | \$164,176.67       | \$6,635,655.55  | \$6,967,980.88  | \$6,967,980.88    | \$6,967,980.88  | \$6,967,980.88  | \$1,687,674.67  |              |
| 441000                             | Ayudas sociales a personas                                     | \$5,621,478.86             | \$190,036.00       | \$5,811,514.86  | \$5,543,128.84  | \$5,543,128.84    | \$5,543,128.84  | \$5,543,128.84  | \$468,386.04    |              |
| 441001                             | Ayudas sociales a personas                                     | \$5,621,478.86             | \$190,036.00       | \$5,811,514.86  | \$5,543,128.84  | \$5,543,128.84    | \$5,543,128.84  | \$5,543,128.84  | \$468,386.04    |              |
| 442000                             | Becas y otras ayudas para programas de capacitación            | \$1,000,000.00             | -\$5,859.33        | \$994,140.67    | \$264,700.00    | \$264,700.00      | \$264,700.00    | \$264,700.00    | \$739,440.67    |              |
| 442001                             | Becas                                                          | \$1,000,000.00             | -\$5,859.33        | \$994,140.67    | \$264,700.00    | \$264,700.00      | \$264,700.00    | \$264,700.00    | \$739,440.67    |              |
| 443000                             | Ayudas sociales a instituciones de enseñanza                   | \$1,650,000.00             | \$0.00             | \$1,650,000.00  | \$1,170,152.04  | \$1,170,152.04    | \$1,170,152.04  | \$1,170,152.04  | \$479,847.96    |              |
| 443001                             | Ayudas sociales a instituciones de enseñanza                   | \$1,650,000.00             | \$0.00             | \$1,650,000.00  | \$1,170,152.04  | \$1,170,152.04    | \$1,170,152.04  | \$1,170,152.04  | \$479,847.96    |              |
| 500000                             | BIENES MUEBLES, INMUEBLES E INTANGIBLES                        | \$1,044,000.00             | -\$734,000.00      | \$310,000.00    | \$0.00          | \$0.00            | \$0.00          | \$0.00          | \$310,000.00    |              |
| 510000                             | Mobiliario y equipo de administración                          | \$74,000.00                | \$66,000.00        | \$140,000.00    | \$0.00          | \$0.00            | \$0.00          | \$0.00          | \$140,000.00    |              |
| 511000                             | Muebles de oficina y estantería                                | \$74,000.00                | \$66,000.00        | \$140,000.00    | \$0.00          | \$0.00            | \$0.00          | \$0.00          | \$140,000.00    |              |
| 511001                             | Muebles de oficina y estantería                                | \$74,000.00                | \$66,000.00        | \$140,000.00    | \$0.00          | \$0.00            | \$0.00          | \$0.00          | \$140,000.00    |              |
| 530000                             | Equipo e instrumental médico y de laboratorio                  | \$0.00                     | \$170,000.00       | \$170,000.00    | \$0.00          | \$0.00            | \$0.00          | \$0.00          | \$170,000.00    |              |
| 531000                             | Equipo médico y de laboratorio                                 | \$0.00                     | \$110,000.00       | \$110,000.00    | \$0.00          | \$0.00            | \$0.00          | \$0.00          | \$110,000.00    |              |
| 531001                             | Equipo médico y de laboratorio                                 | \$0.00                     | \$110,000.00       | \$110,000.00    | \$0.00          | \$0.00            | \$0.00          | \$0.00          | \$110,000.00    |              |
| 532000                             | Instrumental médico y de laboratorio                           | \$0.00                     | \$60,000.00        | \$60,000.00     | \$0.00          | \$0.00            | \$0.00          | \$0.00          | \$60,000.00     |              |
| 532001                             | Instrumental Médico y de Laboratorio                           | \$0.00                     | \$60,000.00        | \$60,000.00     | \$0.00          | \$0.00            | \$0.00          | \$0.00          | \$60,000.00     |              |
| 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             | -\$656,399.00      | \$949,657.00    | \$949,657.00    | \$949,657.00      | \$949,657.00    | \$949,657.00    | \$0.00          |              |
| 610000                             | Obra pública en bienes de dominio público                      | \$1,606,056.00             | -\$656,399.00      | \$949,657.00    | \$949,657.00    | \$949,657.00      | \$949,657.00    | \$949,657.00    | \$0.00          |              |
| 615000                             | Construcción de vías de comunicación                           | \$1,606,056.00             | -\$656,399.00      | \$949,657.00    | \$949,657.00    | \$949,657.00      | \$949,657.00    | \$949,657.00    | \$0.00          |              |
| 615001                             | Construcción de vías de comunicación                           | \$1,606,056.00             | -\$656,399.00      | \$949,657.00    | \$949,657.00    | \$949,657.00      | \$949,657.00    | \$949,657.00    | \$0.00          |              |
| FONDO GENERAL DE                   |                                                                | \$42,080,376.00            | -\$619,350.00      | \$41,461,026.00 | \$29,930,995.65 | \$29,930,995.65   | \$29,930,995.65 | \$29,930,995.65 | \$11,530,030.35 |              |
| 1609 fondo de compensacion (FOCOM) |                                                                |                            |                    |                 |                 |                   |                 |                 |                 |              |
| 200000                             | MATERIALES Y SUMINISTROS                                       | \$102,345.80               | \$50,000.00        | \$152,345.80    | \$122,063.55    | \$122,063.55      | \$122,063.55    | \$122,063.55    | \$30,282.25     |              |



MUNICIPIO DE LA MISIÓN  
HIDALGO

Estado Analítico del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Del 01/enero/2026 Al 30/junio/2026

Urf: 001

Fecha y hora de 10/oct/2026 07:50 p. m.

| Ejercicio del Presupuesto                                                        | Egresos                              |               |                    |              |              | Egresos      | Egresos      | Egresos      | Egresos Ejercicio | Egresos Pagado | Subejercicio |
|----------------------------------------------------------------------------------|--------------------------------------|---------------|--------------------|--------------|--------------|--------------|--------------|--------------|-------------------|----------------|--------------|
|                                                                                  | Aprobado Al 31/12/2026 (Reducciones) | Ampliaciones  | Egresos Modificado | Comprometido | Devengado    |              |              |              |                   |                |              |
| 260000 Combustibles, lubricantes y aditivos                                      | \$102,345.80                         | \$60,000.00   | \$162,345.80       | \$122,063.55 | \$122,063.55 | \$122,063.55 | \$122,063.55 | \$122,063.55 | \$122,063.55      | \$122,063.55   | \$30,282.25  |
| 261000 Combustibles, lubricantes y aditivos                                      | \$102,345.80                         | \$50,000.00   | \$152,345.80       | \$122,063.55 | \$122,063.55 | \$122,063.55 | \$122,063.55 | \$122,063.55 | \$122,063.55      | \$122,063.55   | \$30,282.25  |
| 261001 Combustibles y Lubricantes vehiculos y equipos terrestres                 | \$102,345.80                         | \$50,000.00   | \$152,345.80       | \$122,063.55 | \$122,063.55 | \$122,063.55 | \$122,063.55 | \$122,063.55 | \$122,063.55      | \$122,063.55   | \$30,282.25  |
| 300000 SERVICIOS GENERALES                                                       | \$253,868.20                         | \$156,855.00  | \$410,723.20       | \$274,691.14 | \$274,691.14 | \$274,691.14 | \$274,691.14 | \$274,691.14 | \$274,691.14      | \$274,691.14   | \$136,032.06 |
| 310000 Servicios básicos                                                         | \$12,478.00                          | \$0.00        | \$12,478.00        | \$0.00       | \$0.00       | \$0.00       | \$0.00       | \$0.00       | \$0.00            | \$0.00         | \$12,478.00  |
| 317000 Servicios de acceso de internet, redes y procesamiento de datos           | \$12,478.00                          | \$0.00        | \$12,478.00        | \$0.00       | \$0.00       | \$0.00       | \$0.00       | \$0.00       | \$0.00            | \$0.00         | \$12,478.00  |
| 317001 Servicios de Conducción de Señales Analógicas y Digitales                 | \$12,478.00                          | \$0.00        | \$12,478.00        | \$0.00       | \$0.00       | \$0.00       | \$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       | \$50,657.58  | \$50,657.58  | \$50,657.58  | \$50,657.58  | \$50,657.58  | \$50,657.58       | \$50,657.58    | \$69,342.42  |
| 355000 Reparación y mantenimiento de equipo de transporte                        | \$76,390.20                          | \$43,609.80   | \$120,000.00       | \$50,657.58  | \$50,657.58  | \$50,657.58  | \$50,657.58  | \$50,657.58  | \$50,657.58       | \$50,657.58    | \$69,342.42  |
| 355001 Mantenimiento de Vehículos                                                | \$76,390.20                          | \$43,609.80   | \$120,000.00       | \$50,657.58  | \$50,657.58  | \$50,657.58  | \$50,657.58  | \$50,657.58  | \$50,657.58       | \$50,657.58    | \$69,342.42  |
| 380000 Servicios oficiales                                                       | \$165,000.00                         | \$113,245.20  | \$278,245.20       | \$224,033.56 | \$224,033.56 | \$224,033.56 | \$224,033.56 | \$224,033.56 | \$224,033.56      | \$224,033.56   | \$54,211.64  |
| 382000 Gastos de orden social y cultural                                         | \$165,000.00                         | \$113,245.20  | \$278,245.20       | \$224,033.56 | \$224,033.56 | \$224,033.56 | \$224,033.56 | \$224,033.56 | \$224,033.56      | \$224,033.56   | \$54,211.64  |
| 382001 Gastos de orden social                                                    | \$165,000.00                         | \$113,245.20  | \$278,245.20       | \$224,033.56 | \$224,033.56 | \$224,033.56 | \$224,033.56 | \$224,033.56 | \$224,033.56      | \$224,033.56   | \$54,211.64  |
| 400000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y                                 | \$284,000.00                         | \$0.00        | \$284,000.00       | \$129,687.93 | \$129,687.93 | \$129,687.93 | \$129,687.93 | \$129,687.93 | \$129,687.93      | \$129,687.93   | \$154,312.07 |
| 440000 Ayudas sociales                                                           | \$284,000.00                         | \$0.00        | \$284,000.00       | \$129,687.93 | \$129,687.93 | \$129,687.93 | \$129,687.93 | \$129,687.93 | \$129,687.93      | \$129,687.93   | \$154,312.07 |
| 441000 Ayudas sociales a personas                                                | \$284,000.00                         | \$0.00        | \$284,000.00       | \$129,687.93 | \$129,687.93 | \$129,687.93 | \$129,687.93 | \$129,687.93 | \$129,687.93      | \$129,687.93   | \$154,312.07 |
| 441001 Ayudas sociales a personas                                                | \$284,000.00                         | \$0.00        | \$284,000.00       | \$129,687.93 | \$129,687.93 | \$129,687.93 | \$129,687.93 | \$129,687.93 | \$129,687.93      | \$129,687.93   | \$154,312.07 |
| Fondo de compensación (FOCOM)                                                    | \$640,214.00                         | \$206,855.00  | \$847,069.00       | \$526,442.62 | \$526,442.62 | \$526,442.62 | \$526,442.62 | \$526,442.62 | \$526,442.62      | \$526,442.62   | \$320,626.38 |
| 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       | \$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       | \$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       | \$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       | \$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       | \$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       | \$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       | \$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       | \$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       | \$0.00            | \$0.00         | \$0.00       |
| 1701 REINTEGRO ISR PARTICIPABLE RISR                                             |                                      |               |                    |              |              |              |              |              |                   |                |              |
| 200000 MATERIALES Y SUMINISTROS                                                  | \$231,800.00                         | -\$65,733.57  | \$166,066.43       | \$166,066.43 | \$166,066.43 | \$166,066.43 | \$166,066.43 | \$166,066.43 | \$166,066.43      | \$166,066.43   | \$0.00       |



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

U\$R: 001

|                 |                             |
|-----------------|-----------------------------|
| Fecha y hora de | 10/oct./2026<br>07:50 p. m. |
|-----------------|-----------------------------|

| Egresos                                                                                 |                                                            | Egresos        |              | Egresos        |              | Egresos      |              | Egresos      |              | Egresos           |              |
|-----------------------------------------------------------------------------------------|------------------------------------------------------------|----------------|--------------|----------------|--------------|--------------|--------------|--------------|--------------|-------------------|--------------|
| Aprobado Al 31/12/2026 (Reducciones)                                                    |                                                            | Ampliaciones   |              | Modificado     |              | Comprometido |              | Devengado    |              | Egresos Ejercicio |              |
| Ejercicio del Presupuesto                                                               |                                                            |                |              |                |              |              |              |              |              | Pagado            |              |
|                                                                                         |                                                            |                |              |                |              |              |              |              |              | Subejercicio      |              |
| 220000                                                                                  | Alimentos y utensilios                                     | \$136,800.00   | -\$89,080.00 | \$48,720.00    | \$48,720.00  | \$48,720.00  | \$48,720.00  | \$48,720.00  | \$48,720.00  | \$48,720.00       | \$0.00       |
| 221000                                                                                  | Productos alimenticios para personas                       | \$136,800.00   | -\$89,080.00 | \$48,720.00    | \$48,720.00  | \$48,720.00  | \$48,720.00  | \$48,720.00  | \$48,720.00  | \$48,720.00       | \$0.00       |
| 221001                                                                                  | Alimentación de Personas                                   | \$136,800.00   | -\$89,080.00 | \$48,720.00    | \$48,720.00  | \$48,720.00  | \$48,720.00  | \$48,720.00  | \$48,720.00  | \$48,720.00       | \$0.00       |
| 260000                                                                                  | Combustibles, lubricantes y aditivos                       | \$95,000.00    | \$22,346.43  | \$117,346.43   | \$117,346.43 | \$117,346.43 | \$117,346.43 | \$117,346.43 | \$117,346.43 | \$117,346.43      | \$0.00       |
| 261000                                                                                  | Combustibles, lubricantes y aditivos                       | \$95,000.00    | \$22,346.43  | \$117,346.43   | \$117,346.43 | \$117,346.43 | \$117,346.43 | \$117,346.43 | \$117,346.43 | \$117,346.43      | \$0.00       |
| 261001                                                                                  | Combustibles y Lubricantes vehiculos y equipos terrestres  | \$95,000.00    | \$22,346.43  | \$117,346.43   | \$117,346.43 | \$117,346.43 | \$117,346.43 | \$117,346.43 | \$117,346.43 | \$117,346.43      | \$0.00       |
| 300000                                                                                  | SERVICIOS GENERALES                                        | \$444,000.00   | \$65,733.57  | \$509,733.57   | \$436,951.96 | \$436,951.96 | \$436,951.96 | \$436,951.96 | \$436,951.96 | \$436,951.96      | \$72,781.61  |
| 330000                                                                                  | Servicios profesionales, científicos y otros servicios     | \$65,000.00    | \$29,280.00  | \$94,280.00    | \$44,280.00  | \$44,280.00  | \$44,280.00  | \$44,280.00  | \$44,280.00  | \$44,280.00       | \$50,000.00  |
| 339000                                                                                  | Servicios profesionales, científicos y técnicos integrales | \$65,000.00    | \$29,280.00  | \$94,280.00    | \$44,280.00  | \$44,280.00  | \$44,280.00  | \$44,280.00  | \$44,280.00  | \$44,280.00       | \$50,000.00  |
| 339003                                                                                  | Prestación de Servicios Profesionales                      | \$65,000.00    | \$29,280.00  | \$94,280.00    | \$44,280.00  | \$44,280.00  | \$44,280.00  | \$44,280.00  | \$44,280.00  | \$44,280.00       | \$50,000.00  |
| 370000                                                                                  | Servicios de traslado y viáticos                           | \$54,000.00    | \$12,403.57  | \$66,403.57    | \$43,621.96  | \$43,621.96  | \$43,621.96  | \$43,621.96  | \$43,621.96  | \$43,621.96       | \$22,781.61  |
| 375000                                                                                  | Viáticos en el país                                        | \$54,000.00    | \$12,403.57  | \$66,403.57    | \$43,621.96  | \$43,621.96  | \$43,621.96  | \$43,621.96  | \$43,621.96  | \$43,621.96       | \$22,781.61  |
| 375001                                                                                  | Viáticos en el país                                        | \$54,000.00    | \$12,403.57  | \$66,403.57    | \$43,621.96  | \$43,621.96  | \$43,621.96  | \$43,621.96  | \$43,621.96  | \$43,621.96       | \$22,781.61  |
| 380000                                                                                  | Servicios oficiales                                        | \$325,000.00   | \$24,050.00  | \$349,050.00   | \$349,050.00 | \$349,050.00 | \$349,050.00 | \$349,050.00 | \$349,050.00 | \$349,050.00      | \$0.00       |
| 382000                                                                                  | Gastos de orden social y cultural                          | \$325,000.00   | \$24,050.00  | \$349,050.00   | \$349,050.00 | \$349,050.00 | \$349,050.00 | \$349,050.00 | \$349,050.00 | \$349,050.00      | \$0.00       |
| 382001                                                                                  | Gastos de orden social                                     | \$325,000.00   | \$24,050.00  | \$349,050.00   | \$349,050.00 | \$349,050.00 | \$349,050.00 | \$349,050.00 | \$349,050.00 | \$349,050.00      | \$0.00       |
| 400000                                                                                  | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y AYUDAS SOCIALES  | \$334,200.00   | \$0.00       | \$334,200.00   | \$329,094.67 | \$329,094.67 | \$329,094.67 | \$329,094.67 | \$329,094.67 | \$329,094.67      | \$5,105.33   |
| 440000                                                                                  | Ayudas sociales                                            | \$334,200.00   | \$0.00       | \$334,200.00   | \$329,094.67 | \$329,094.67 | \$329,094.67 | \$329,094.67 | \$329,094.67 | \$329,094.67      | \$5,105.33   |
| 441000                                                                                  | Ayudas sociales a personas                                 | \$334,200.00   | \$0.00       | \$334,200.00   | \$329,094.67 | \$329,094.67 | \$329,094.67 | \$329,094.67 | \$329,094.67 | \$329,094.67      | \$5,105.33   |
| 441001                                                                                  | Ayudas sociales a personas                                 | \$334,200.00   | \$0.00       | \$334,200.00   | \$329,094.67 | \$329,094.67 | \$329,094.67 | \$329,094.67 | \$329,094.67 | \$329,094.67      | \$5,105.33   |
| 600000                                                                                  | INVERSION PUBLICA                                          | \$740,000.00   | \$0.00       | \$740,000.00   | \$0.00       | \$0.00       | \$0.00       | \$0.00       | \$0.00       | \$0.00            | \$740,000.00 |
| 610000                                                                                  | Obra publica en bienes de dominio publico                  | \$740,000.00   | \$0.00       | \$740,000.00   | \$0.00       | \$0.00       | \$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       | \$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       | \$0.00       | \$0.00            | \$740,000.00 |
| REINTEGRO ISR PARTICIPABLE RISR                                                         |                                                            | \$1,750,000.00 | \$0.00       | \$1,750,000.00 | \$932,113.06 | \$932,113.06 | \$932,113.06 | \$932,113.06 | \$932,113.06 | \$932,113.06      | \$817,886.94 |
| 1702 RECAUDACION OBTENIDA DE IMPUESTO SOBRE LA RENTA DE ENAJENACION DE BIENES INMUEBLES |                                                            |                |              |                |              |              |              |              |              |                   |              |
| SERVICIOS GENERALES                                                                     |                                                            |                |              |                |              |              |              |              |              |                   |              |
| 300000                                                                                  | SERVICIOS GENERALES                                        | \$135,800.00   | \$0.00       | \$135,800.00   | \$33,415.00  | \$33,415.00  | \$33,415.00  | \$33,415.00  | \$33,415.00  | \$33,415.00       | \$102,385.00 |
| 380000                                                                                  | Servicios oficiales                                        | \$135,800.00   | \$0.00       | \$135,800.00   | \$33,415.00  | \$33,415.00  | \$33,415.00  | \$33,415.00  | \$33,415.00  | \$33,415.00       | \$102,385.00 |
| 382000                                                                                  | Gastos de orden social y cultural                          | \$135,800.00   | \$0.00       | \$135,800.00   | \$33,415.00  | \$33,415.00  | \$33,415.00  | \$33,415.00  | \$33,415.00  | \$33,415.00       | \$102,385.00 |
| 382001                                                                                  | Gastos de orden social                                     | \$135,800.00   | \$0.00       | \$135,800.00   | \$33,415.00  | \$33,415.00  | \$33,415.00  | \$33,415.00  | \$33,415.00  | \$33,415.00       | \$102,385.00 |
| 400000                                                                                  | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y                  | \$144,200.00   | \$0.00       | \$144,200.00   | \$130,666.00 | \$130,666.00 | \$130,666.00 | \$130,666.00 | \$130,666.00 | \$130,666.00      | \$13,534.00  |

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MUNICIPIO DE LA MISIÓN  
HIDALGO

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

Ucr: 001

Fecha y hora de  
10/oct./2026  
07:50 p. m.

Ejercicio del Presupuesto

|                                   | Egresos<br>Aprobado Al<br>31/12/2026<br>(/Reducciones) | Egresos<br>Modificado | Egresos<br>Comprometido | Egresos<br>Devenigado | Egresos Ejercicio | Egresos Pagado | Subejercicio |
|-----------------------------------|--------------------------------------------------------|-----------------------|-------------------------|-----------------------|-------------------|----------------|--------------|
| 440000 Ayudas sociales            | \$144,200.00                                           | \$144,200.00          | \$130,666.00            | \$130,666.00          | \$130,666.00      | \$130,666.00   | \$13,534.00  |
| 441000 Ayudas sociales a personas | \$144,200.00                                           | \$144,200.00          | \$130,666.00            | \$130,666.00          | \$130,666.00      | \$130,666.00   | \$13,534.00  |
| 441001 Ayudas sociales a personas | \$144,200.00                                           | \$144,200.00          | \$130,666.00            | \$130,666.00          | \$130,666.00      | \$130,666.00   | \$13,534.00  |
| RECAUDACION OBTENIDA DE           | \$280,000.00                                           | \$280,000.00          | \$164,081.00            | \$164,081.00          | \$164,081.00      | \$164,081.00   | \$115,919.00 |

1703 FONDO EMERGENTE DE IMPUESTO SOBRE NOMINAS ISN

|                                                                  |              |              |              |              |              |              |             |
|------------------------------------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|-------------|
| 200000 MATERIALES Y SUMINISTROS                                  | \$10,500.00  | -\$10,500.00 | \$0.00       | \$0.00       | \$0.00       | \$0.00       | \$0.00      |
| 210000 Materiales de administración, emisión de documentos y     | \$10,500.00  | -\$10,500.00 | \$0.00       | \$0.00       | \$0.00       | \$0.00       | \$0.00      |
| 211000 Materiales, útiles y equipos menores de oficina           | \$10,500.00  | -\$10,500.00 | \$0.00       | \$0.00       | \$0.00       | \$0.00       | \$0.00      |
| 211001 Material de Oficina                                       | \$10,500.00  | -\$10,500.00 | \$0.00       | \$0.00       | \$0.00       | \$0.00       | \$0.00      |
| 300000 SERVICIOS GENERALES                                       | \$42,000.00  | \$0.00       | \$42,000.00  | \$30,448.00  | \$30,448.00  | \$30,448.00  | \$11,552.00 |
| 310000 Servicios básicos                                         | \$42,000.00  | \$0.00       | \$42,000.00  | \$30,448.00  | \$30,448.00  | \$30,448.00  | \$11,552.00 |
| 317000 Servicios de acceso de Internet, redes y procesamiento de | \$42,000.00  | \$0.00       | \$42,000.00  | \$30,448.00  | \$30,448.00  | \$30,448.00  | \$11,552.00 |
| 317001 Servicios de Conducción de Señales Analógicas y Digitales | \$42,000.00  | \$0.00       | \$42,000.00  | \$30,448.00  | \$30,448.00  | \$30,448.00  | \$11,552.00 |
| 400000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y                 | \$247,500.00 | \$10,500.00  | \$258,000.00 | \$248,556.65 | \$248,556.65 | \$248,556.65 | \$9,443.35  |
| 440000 Ayudas sociales                                           | \$247,500.00 | \$10,500.00  | \$258,000.00 | \$248,556.65 | \$248,556.65 | \$248,556.65 | \$9,443.35  |
| 441000 Ayudas sociales a personas                                | \$247,500.00 | \$10,500.00  | \$258,000.00 | \$248,556.65 | \$248,556.65 | \$248,556.65 | \$9,443.35  |
| 441001 Ayudas sociales a personas                                | \$247,500.00 | \$10,500.00  | \$258,000.00 | \$248,556.65 | \$248,556.65 | \$248,556.65 | \$9,443.35  |
| FONDO EMERGENTE DE IMPUESTO                                      | \$300,000.00 | \$0.00       | \$300,000.00 | \$279,004.65 | \$279,004.65 | \$279,004.65 | \$20,995.35 |

1704 INCENTIVOS A LA VENTA FINAL DE BEBIDAS CON CONTENIDO ALCOHOLICO (IVFBCA)

|                                                                  |        |             |             |             |             |             |            |
|------------------------------------------------------------------|--------|-------------|-------------|-------------|-------------|-------------|------------|
| 200000 MATERIALES Y SUMINISTROS                                  | \$0.00 | \$25,000.00 | \$25,000.00 | \$20,850.00 | \$20,850.00 | \$20,850.00 | \$4,150.00 |
| 260000 Combustibles, lubricantes y aditivos                      | \$0.00 | \$25,000.00 | \$25,000.00 | \$20,850.00 | \$20,850.00 | \$20,850.00 | \$4,150.00 |
| 261000 Combustibles, lubricantes y aditivos                      | \$0.00 | \$25,000.00 | \$25,000.00 | \$20,850.00 | \$20,850.00 | \$20,850.00 | \$4,150.00 |
| 261001 Combustibles y Lubricantes vehículos y equipos terrestres | \$0.00 | \$25,000.00 | \$25,000.00 | \$20,850.00 | \$20,850.00 | \$20,850.00 | \$4,150.00 |
| INCENTIVOS A LA VENTA FINAL DE                                   | \$0.00 | \$25,000.00 | \$25,000.00 | \$20,850.00 | \$20,850.00 | \$20,850.00 | \$4,150.00 |

2501 FONDO DE INFRAESTRUCTURA SOCIAL MUNICIPAL FISM

|                                                  |                 |                 |                 |                 |                 |                 |                 |
|--------------------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| 600000 INVERSION PUBLICA                         | \$26,983,642.00 | -\$329,355.44   | \$26,654,286.56 | \$11,297,407.31 | \$11,297,407.31 | \$11,297,407.31 | \$15,357,079.25 |
| 610000 Obra publica en bienes de dominio publico | \$26,983,642.00 | -\$329,355.44   | \$26,654,286.56 | \$11,297,407.31 | \$11,297,407.31 | \$11,297,407.31 | \$15,357,079.25 |
| 612000 Edificación no habitacional               | \$7,800,000.00  | -\$4,132,171.71 | \$3,667,828.29  | \$1,564,000.00  | \$1,564,000.00  | \$1,564,000.00  | \$2,103,828.29  |
| 612001 Edificación no habitacional               | \$7,800,000.00  | -\$4,132,171.71 | \$3,667,828.29  | \$1,564,000.00  | \$1,564,000.00  | \$1,564,000.00  | \$2,103,828.29  |



# MUNICIPIO DE LA MISIÓN HIDALGO

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

Usr: 001

Fecha y hora del  
07:50 P. m.

| Ejercicio del Presupuesto                                                           |                                                               | Egresos Aprobado Al 31/12/2026 (Reducciones) | Egresos Ampliaciones | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado  | Subejercicio    |
|-------------------------------------------------------------------------------------|---------------------------------------------------------------|----------------------------------------------|----------------------|--------------------|----------------------|-------------------|------------------|-----------------|-----------------|
| 614000                                                                              | División de terrenos y construcción de obras de urbanización  | \$1,300,000.00                               | \$67,586.96          | \$2,267,586.96     | \$0.00               | \$0.00            | \$0.00           | \$0.00          | \$2,267,586.96  |
| 614001                                                                              | División de terrenos y construcción de obras de urbanización  | \$1,300,000.00                               | \$67,586.96          | \$2,267,586.96     | \$0.00               | \$0.00            | \$0.00           | \$0.00          | \$2,267,586.96  |
| 615000                                                                              | Construcción de vías de comunicación                          | \$16,583,842.00                              | \$954,614.31         | \$17,538,456.31    | \$8,904,156.41       | \$8,904,156.41    | \$8,904,156.41   | \$8,904,156.41  | \$8,904,289.90  |
| 615001                                                                              | Construcción de vías de comunicación                          | \$16,583,842.00                              | \$954,614.31         | \$17,538,456.31    | \$8,904,156.41       | \$8,904,156.41    | \$8,904,156.41   | \$8,904,156.41  | \$8,904,289.90  |
| 616000                                                                              | Otras construcciones de ingeniería civil u obra pesada        | \$1,300,000.00                               | \$1,880,615.00       | \$3,180,615.00     | \$829,250.90         | \$829,250.90      | \$829,250.90     | \$829,250.90    | \$2,351,364.10  |
| 616001                                                                              | Otras construcciones de ingeniería civil u obra pesada        | \$1,300,000.00                               | \$1,880,615.00       | \$3,180,615.00     | \$829,250.90         | \$829,250.90      | \$829,250.90     | \$829,250.90    | \$2,351,364.10  |
| 900000                                                                              | DEUDA PUBLICA                                                 | \$0.00                                       | \$2,152,255.44       | \$2,152,255.44     | \$1,434,836.96       | \$1,434,836.96    | \$1,434,836.96   | \$1,434,836.96  | \$717,418.48    |
| 910000                                                                              | Amortización de la deuda pública                              | \$0.00                                       | \$2,056,200.53       | \$2,056,200.53     | \$1,378,810.04       | \$1,378,810.04    | \$1,378,810.04   | \$1,378,810.04  | \$677,390.49    |
| 911000                                                                              | Amortización de la deuda interna con instituciones de crédito | \$0.00                                       | \$2,056,200.53       | \$2,056,200.53     | \$1,378,810.04       | \$1,378,810.04    | \$1,378,810.04   | \$1,378,810.04  | \$677,390.49    |
| 911001                                                                              | Amortizaciones a Capital                                      | \$0.00                                       | \$2,056,200.53       | \$2,056,200.53     | \$1,378,810.04       | \$1,378,810.04    | \$1,378,810.04   | \$1,378,810.04  | \$677,390.49    |
| 920000                                                                              | Intereses de la deuda pública                                 | \$0.00                                       | \$96,054.91          | \$96,054.91        | \$66,026.92          | \$66,026.92       | \$66,026.92      | \$66,026.92     | \$40,027.99     |
| 921000                                                                              | Intereses de la deuda interna con instituciones de crédito    | \$0.00                                       | \$96,054.91          | \$96,054.91        | \$66,026.92          | \$66,026.92       | \$66,026.92      | \$66,026.92     | \$40,027.99     |
| 921001                                                                              | Intereses de la Deuda Pública                                 | \$0.00                                       | \$96,054.91          | \$96,054.91        | \$66,026.92          | \$66,026.92       | \$66,026.92      | \$66,026.92     | \$40,027.99     |
| FONDO DE INFRAESTRUCTURA                                                            |                                                               | \$26,983,842.00                              | \$1,822,900.00       | \$28,806,742.00    | \$12,732,244.27      | \$12,732,244.27   | \$12,732,244.27  | \$12,732,244.27 | \$16,074,497.73 |
| 2502 FONDO DE APORTACIONES PARA EL FORTALECIMIENTO DE LOS MUNICIPIOS Y DEMARACIONES |                                                               |                                              |                      |                    |                      |                   |                  |                 |                 |
| SERVICIOS PERSONALES                                                                |                                                               | \$3,554,960.00                               | -\$16,116.00         | \$3,538,844.00     | \$2,144,846.00       | \$2,144,846.00    | \$2,144,846.00   | \$2,144,846.00  | \$1,394,998.00  |
| 110000                                                                              | Remuneraciones al personal de carácter permanente             | \$2,779,680.00                               | -\$15,528.00         | \$2,764,152.00     | \$1,917,938.00       | \$1,917,938.00    | \$1,917,938.00   | \$1,917,938.00  | \$846,214.00    |
| 113000                                                                              | Sueldos base al personal permanente                           | \$2,779,680.00                               | -\$15,528.00         | \$2,764,152.00     | \$1,917,938.00       | \$1,917,938.00    | \$1,917,938.00   | \$1,917,938.00  | \$846,214.00    |
| 113001                                                                              | Sueldos                                                       | \$2,779,680.00                               | -\$15,528.00         | \$2,764,152.00     | \$1,917,938.00       | \$1,917,938.00    | \$1,917,938.00   | \$1,917,938.00  | \$846,214.00    |
| 130000                                                                              | Remuneraciones adicionales y especiales                       | \$776,280.00                                 | -\$2,588.00          | \$773,692.00       | \$226,908.00         | \$226,908.00      | \$226,908.00     | \$226,908.00    | \$545,784.00    |
| 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       | \$218,500.00         | \$218,500.00      | \$218,500.00     | \$218,500.00    | \$93,500.00     |
| 134001                                                                              | Compensaciones                                                | \$312,000.00                                 | \$0.00               | \$312,000.00       | \$218,500.00         | \$218,500.00      | \$218,500.00     | \$218,500.00    | \$93,500.00     |
| MATERIALES Y SUMINISTROS                                                            |                                                               | \$2,923,781.00                               | -\$278,200.55        | \$2,645,580.45     | \$1,345,424.98       | \$1,345,424.98    | \$1,345,424.98   | \$1,345,424.98  | \$1,300,165.47  |
| 210000                                                                              | Materiales de administración, emisión de documentos y         | \$0.00                                       | \$9,900.00           | \$9,900.00         | \$0.00               | \$0.00            | \$0.00           | \$0.00          | \$9,900.00      |
| 214000                                                                              | Materiales, útiles y equipos menores de tecnologías de la     | \$0.00                                       | \$9,900.00           | \$9,900.00         | \$0.00               | \$0.00            | \$0.00           | \$0.00          | \$9,900.00      |
| 214001                                                                              | Materiales para Bienes Informáticos                           | \$0.00                                       | \$9,900.00           | \$9,900.00         | \$0.00               | \$0.00            | \$0.00           | \$0.00          | \$9,900.00      |
| 220000                                                                              | Alimentos y utensilios                                        | \$835,000.00                                 | -\$159,202.40        | \$675,797.60       | \$371,211.60         | \$371,211.60      | \$371,211.60     | \$371,211.60    | \$304,566.00    |
| 221000                                                                              | Productos alimenticios para personas                          | \$835,000.00                                 | -\$159,202.40        | \$675,797.60       | \$371,211.60         | \$371,211.60      | \$371,211.60     | \$371,211.60    | \$304,566.00    |
| 221001                                                                              | Alimentación de Personas                                      | \$835,000.00                                 | -\$159,202.40        | \$675,797.60       | \$371,211.60         | \$371,211.60      | \$371,211.60     | \$371,211.60    | \$304,566.00    |



MUNICIPIO DE LA MISIÓN  
HIDALGO

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

Utr: 001

Fecha y hora de 10/oct./2026 07:50 p. m.

|        | Ejercicio del Presupuesto                                        | Egresos                |                            | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|--------|------------------------------------------------------------------|------------------------|----------------------------|--------------------|----------------------|-------------------|------------------|----------------|--------------|
|        |                                                                  | Aprobado Al 31/12/2026 | Ampliaciones (Reducciones) |                    |                      |                   |                  |                |              |
| 240000 | Materiales y artículos de construcción y de reparación           | \$285,000.00           | \$100,000.00               | \$385,000.00       | \$245,194.55         | \$245,194.55      | \$245,194.55     | \$245,194.55   | \$139,805.45 |
| 246000 | Material eléctrico y electrónico                                 | \$285,000.00           | \$100,000.00               | \$385,000.00       | \$245,194.55         | \$245,194.55      | \$245,194.55     | \$245,194.55   | \$139,805.45 |
| 246001 | Material Eléctrico                                               | \$285,000.00           | \$100,000.00               | \$385,000.00       | \$245,194.55         | \$245,194.55      | \$245,194.55     | \$245,194.55   | \$139,805.45 |
| 260000 | Combustibles, lubricantes y aditivos                             | \$1,143,781.00         | -\$141,190.55              | \$1,002,590.45     | \$623,215.07         | \$623,215.07      | \$623,215.07     | \$623,215.07   | \$379,375.38 |
| 261000 | Combustibles, lubricantes y aditivos                             | \$1,143,781.00         | -\$141,190.55              | \$1,002,590.45     | \$623,215.07         | \$623,215.07      | \$623,215.07     | \$623,215.07   | \$379,375.38 |
| 261001 | Combustibles y Lubricantes vehiculos y equipos terrestres        | \$1,143,781.00         | -\$141,190.55              | \$1,002,590.45     | \$623,215.07         | \$623,215.07      | \$623,215.07     | \$623,215.07   | \$379,375.38 |
| 270000 | Vestuario, blancos, prendas de protección y artículos            | \$315,000.00           | -\$57,797.60               | \$257,202.40       | \$44,400.00          | \$44,400.00       | \$44,400.00      | \$44,400.00    | \$212,892.40 |
| 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, Uniformas                                             | \$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                 | \$49,090.00                | \$49,090.00        | \$44,400.00          | \$44,400.00       | \$44,400.00      | \$44,400.00    | \$4,690.00   |
| 275001 | Blancos y otros productos textiles, excepto prendas de vestir    | \$0.00                 | \$49,090.00                | \$49,090.00        | \$44,400.00          | \$44,400.00       | \$44,400.00      | \$44,400.00    | \$4,690.00   |
| 280000 | Herramientas, refacciones y accesorios menores                   | \$345,000.00           | -\$30,000.00               | \$315,000.00       | \$61,403.76          | \$61,403.76       | \$61,403.76      | \$61,403.76    | \$293,596.24 |
| 291000 | Herramientas menores                                             | \$95,000.00            | -\$30,000.00               | \$65,000.00        | \$0.00               | \$0.00            | \$0.00           | \$0.00         | \$65,000.00  |
| 291001 | Herramientas Menores                                             | \$95,000.00            | -\$30,000.00               | \$65,000.00        | \$0.00               | \$0.00            | \$0.00           | \$0.00         | \$65,000.00  |
| 296000 | Refacciones y accesorios menores de equipo de transporte         | \$250,000.00           | \$0.00                     | \$250,000.00       | \$61,403.76          | \$61,403.76       | \$61,403.76      | \$61,403.76    | \$188,596.24 |
| 296001 | Refacciones                                                      | \$250,000.00           | \$0.00                     | \$250,000.00       | \$61,403.76          | \$61,403.76       | \$61,403.76      | \$61,403.76    | \$188,596.24 |
| 300000 | SERVICIOS GENERALES                                              | \$2,271,739.00         | \$163,216.56               | \$2,434,955.56     | \$1,587,028.65       | \$1,587,028.65    | \$1,587,028.65   | \$1,587,028.65 | \$837,926.91 |
| 310000 | Servicios básicos                                                | \$1,258,165.56         | -\$44,999.99               | \$1,213,165.56     | \$749,394.00         | \$749,394.00      | \$749,394.00     | \$749,394.00   | \$463,771.56 |
| 311000 | Energía eléctrica                                                | \$1,258,165.56         | -\$44,999.99               | \$1,213,165.56     | \$749,394.00         | \$749,394.00      | \$749,394.00     | \$749,394.00   | \$463,771.56 |
| 311001 | Servicio de Energía Eléctrica                                    | \$1,258,165.56         | -\$44,999.99               | \$1,213,165.56     | \$749,394.00         | \$749,394.00      | \$749,394.00     | \$749,394.00   | \$463,771.56 |
| 330000 | Servicios profesionales, científicos, técnicos y otros servicios | \$270,000.00           | -\$67,000.00               | \$203,000.00       | \$132,442.00         | \$132,442.00      | \$132,442.00     | \$132,442.00   | \$80,558.00  |
| 334000 | Servicios de capacitación                                        | \$270,000.00           | -\$100,000.00              | \$170,000.00       | \$89,442.00          | \$89,442.00       | \$89,442.00      | \$89,442.00    | \$80,558.00  |
| 334001 | Capacitación                                                     | \$270,000.00           | -\$100,000.00              | \$170,000.00       | \$89,442.00          | \$89,442.00       | \$89,442.00      | \$89,442.00    | \$80,558.00  |
| 339000 | Servicios profesionales, científicos y técnicos integrales       | \$0.00                 | \$33,000.00                | \$33,000.00        | \$33,000.00          | \$33,000.00       | \$33,000.00      | \$33,000.00    | \$0.00       |
| 339003 | Prestación de Servicios Profesionales                            | \$0.00                 | \$33,000.00                | \$33,000.00        | \$33,000.00          | \$33,000.00       | \$33,000.00      | \$33,000.00    | \$0.00       |
| 340000 | Servicios financieros, bancarios y comerciales                   | \$27,783.45            | \$28,216.55                | \$56,000.00        | \$0.00               | \$0.00            | \$0.00           | \$0.00         | \$56,000.00  |
| 345000 | Seguro de bienes patrimoniales                                   | \$27,783.45            | \$28,216.55                | \$56,000.00        | \$0.00               | \$0.00            | \$0.00           | \$0.00         | \$56,000.00  |
| 345001 | Seguros                                                          | \$27,783.45            | \$28,216.55                | \$56,000.00        | \$0.00               | \$0.00            | \$0.00           | \$0.00         | \$56,000.00  |
| 360000 | Servicios de instalación, reparación, mantenimiento y ..         | \$645,790.00           | \$0.00                     | \$645,790.00       | \$497,926.52         | \$497,926.52      | \$497,926.52     | \$497,926.52   | \$147,863.48 |
| 365000 | Reparación y mantenimiento de equipo de transporte               | \$645,790.00           | \$0.00                     | \$645,790.00       | \$497,926.52         | \$497,926.52      | \$497,926.52     | \$497,926.52   | \$147,863.48 |



# MUNICIPIO DE LA MISIÓN HIDALGO

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

Urf: 001

Fecha y hora de 10/oct./2026 07:50 p. m.

| Ejercicio del Presupuesto | Egresos                                               |                            | Egresos Modificado      | Egresos Comprometido | Egresos Devengado | Egresos Ejercicio |              | Egresos Pagado | Subejercicio |
|---------------------------|-------------------------------------------------------|----------------------------|-------------------------|----------------------|-------------------|-------------------|--------------|----------------|--------------|
|                           | Aprobado Al 31/12/2026                                | Ampliaciones (Reducciones) |                         |                      |                   | Ejercido          | Pagado       |                |              |
| 365001                    | Mantenimiento de Vehículos                            | \$545,790.00               | \$0.00                  | \$545,790.00         | \$497,926.52      | \$497,926.52      | \$497,926.52 | \$147,863.48   |              |
| 370000                    | Servicios de traslado y viáticos                      | \$45,000.00                | \$255,000.00            | \$300,000.00         | \$215,506.13      | \$215,506.13      | \$215,506.13 | \$84,493.87    |              |
| 375000                    | Viáticos en el país                                   | \$45,000.00                | \$255,000.00            | \$300,000.00         | \$215,506.13      | \$215,506.13      | \$215,506.13 | \$84,493.87    |              |
| 375001                    | Viáticos en el país                                   | \$45,000.00                | \$255,000.00            | \$300,000.00         | \$215,506.13      | \$215,506.13      | \$215,506.13 | \$84,493.87    |              |
| 380000                    | Otros servicios generales                             | \$25,000.00                | <del>-\$18,000.00</del> | \$7,000.00           | \$1,760.00        | \$1,760.00        | \$1,760.00   | \$5,240.00     |              |
| 382000                    | Impuestos y derechos                                  | \$25,000.00                | <del>-\$18,000.00</del> | \$7,000.00           | \$1,760.00        | \$1,760.00        | \$1,760.00   | \$5,240.00     |              |
| 382006                    | Pago de derechos                                      | \$25,000.00                | <del>-\$18,000.00</del> | \$7,000.00           | \$1,760.00        | \$1,760.00        | \$1,760.00   | \$5,240.00     |              |
| 400000                    | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y             | \$250,000.00               | \$0.00                  | \$250,000.00         | \$245,000.00      | \$245,000.00      | \$245,000.00 | \$15,000.00    |              |
| 440000                    | Ayudas sociales                                       | \$200,000.00               | \$0.00                  | \$200,000.00         | \$200,000.00      | \$200,000.00      | \$200,000.00 | \$0.00         |              |
| 441000                    | Ayudas sociales a personas                            | \$200,000.00               | \$0.00                  | \$200,000.00         | \$200,000.00      | \$200,000.00      | \$200,000.00 | \$0.00         |              |
| 441001                    | Ayudas sociales a personas                            | \$200,000.00               | \$0.00                  | \$200,000.00         | \$200,000.00      | \$200,000.00      | \$200,000.00 | \$0.00         |              |
| 450000                    | Pensiones y jubilaciones                              | \$60,000.00                | \$0.00                  | \$60,000.00          | \$45,000.00       | \$45,000.00       | \$45,000.00  | \$15,000.00    |              |
| 451000                    | Pensiones                                             | \$60,000.00                | \$0.00                  | \$60,000.00          | \$45,000.00       | \$45,000.00       | \$45,000.00  | \$15,000.00    |              |
| 451001                    | Pensiones                                             | \$60,000.00                | \$0.00                  | \$60,000.00          | \$45,000.00       | \$45,000.00       | \$45,000.00  | \$15,000.00    |              |
| 500000                    | BIENES MUEBLES, INMUEBLES E INTANGIBLES               | \$124,000.00               | \$149,100.00            | \$273,100.00         | \$33,600.00       | \$33,600.00       | \$33,600.00  | \$189,500.00   |              |
| 510000                    | Mobiliario y equipo de administración                 | \$124,000.00               | <del>-\$20,900.00</del> | \$103,100.00         | \$3,600.00        | \$3,600.00        | \$3,600.00   | \$19,500.00    |              |
| 511000                    | Muebles de oficina y estantería                       | \$74,000.00                | <del>-\$74,000.00</del> | \$0.00               | \$0.00            | \$0.00            | \$0.00       | \$0.00         |              |
| 511001                    | Muebles de oficina y estantería                       | \$74,000.00                | <del>-\$74,000.00</del> | \$0.00               | \$0.00            | \$0.00            | \$0.00       | \$0.00         |              |
| 512000                    | Muebles, excepto de oficina y estantería              | \$0.00                     | \$38,100.00             | \$38,100.00          | \$33,600.00       | \$33,600.00       | \$33,600.00  | \$4,500.00     |              |
| 512001                    | Muebles, excepto de oficina y estantería              | \$0.00                     | \$38,100.00             | \$38,100.00          | \$33,600.00       | \$33,600.00       | \$33,600.00  | \$4,500.00     |              |
| 515000                    | Equipo de cómputo y de tecnología de la información   | \$50,000.00                | \$15,000.00             | \$65,000.00          | \$60,000.00       | \$60,000.00       | \$60,000.00  | \$15,000.00    |              |
| 515001                    | Bienes informáticos                                   | \$50,000.00                | \$15,000.00             | \$65,000.00          | \$60,000.00       | \$60,000.00       | \$60,000.00  | \$15,000.00    |              |
| 520000                    | Mobiliario y equipo educacional y recreativo          | \$0.00                     | \$53,000.00             | \$53,000.00          | \$0.00            | \$0.00            | \$0.00       | \$53,000.00    |              |
| 521000                    | Equipos y aparatos audiovisuales                      | \$0.00                     | \$53,000.00             | \$53,000.00          | \$0.00            | \$0.00            | \$0.00       | \$53,000.00    |              |
| 521001                    | Equipos y aparatos audiovisuales                      | \$0.00                     | \$53,000.00             | \$53,000.00          | \$0.00            | \$0.00            | \$0.00       | \$53,000.00    |              |
| 560000                    | Maquinaria, otros equipos y herramientas              | \$0.00                     | \$117,000.00            | \$117,000.00         | \$0.00            | \$0.00            | \$0.00       | \$117,000.00   |              |
| 565000                    | Equipo de comunicación y telecomunicación             | \$0.00                     | \$117,000.00            | \$117,000.00         | \$0.00            | \$0.00            | \$0.00       | \$117,000.00   |              |
| 565001                    | Equipos y Aparatos de Comunicación y Telecomunicación | \$0.00                     | \$117,000.00            | \$117,000.00         | \$0.00            | \$0.00            | \$0.00       | \$117,000.00   |              |
| 600000                    | INVERSION PUBLICA                                     | \$578,000.00               | \$864,995.99            | \$1,542,995.99       | \$601,235.91      | \$601,235.91      | \$601,235.91 | \$941,760.08   |              |
| 620000                    | Obra pública en bienes propios                        | \$578,000.00               | \$864,995.99            | \$1,542,995.99       | \$601,235.91      | \$601,235.91      | \$601,235.91 | \$941,760.08   |              |
| 621000                    | Edificación habitacional                              | \$578,000.00               | \$864,995.99            | \$1,542,995.99       | \$601,235.91      | \$601,235.91      | \$601,235.91 | \$941,760.08   |              |
| 621001                    | Edificación habitacional                              | \$578,000.00               | \$864,995.99            | \$1,542,995.99       | \$601,235.91      | \$601,235.91      | \$601,235.91 | \$941,760.08   |              |



MUNICIPIO DE LA MISIÓN  
HIDALGO

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

Ucr: 001

Fecha y hora de  
10/oct./2026  
07:50 p. m.

| Ejercicio del Presupuesto             | Egresos                |                            | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido |                 | Egresos Pagado  | Subejercicio |
|---------------------------------------|------------------------|----------------------------|--------------------|----------------------|-------------------|------------------|-----------------|-----------------|--------------|
|                                       | Aprobado Al 31/12/2026 | Ampliaciones (Reducciones) |                    |                      |                   | Egresos Ejercido | Egresos Pagado  |                 |              |
| FONDO DE APORTACIONES PARA EL         | \$9,812,480.00         | \$870,996.00               | \$10,683,476.00    | \$6,007,135.54       | \$6,007,135.54    | \$6,007,135.54   | \$6,007,135.54  | \$4,876,340.46  |              |
| 2508 FINANCIAMIENTO CON BANOBRAS      |                        |                            |                    |                      |                   |                  |                 |                 |              |
| 600000 INVERSION PUBLICA              | \$0.00                 | \$6,885,354.31             | \$6,885,354.31     | \$0.00               | \$0.00            | \$0.00           | \$0.00          | \$6,885,354.31  |              |
| 620000 Obra publica en bienes propios | \$0.00                 | \$6,885,354.31             | \$6,885,354.31     | \$0.00               | \$0.00            | \$0.00           | \$0.00          | \$6,885,354.31  |              |
| 622000 Edificadon no habitacional     | \$0.00                 | \$6,885,354.31             | \$6,885,354.31     | \$0.00               | \$0.00            | \$0.00           | \$0.00          | \$6,885,354.31  |              |
| 622001 Edificadon no habitacional     | \$0.00                 | \$6,885,354.31             | \$6,885,354.31     | \$0.00               | \$0.00            | \$0.00           | \$0.00          | \$6,885,354.31  |              |
| FINANCIAMIENTO CON BANOBRAS           | \$0.00                 | \$6,885,354.31             | \$6,885,354.31     | \$0.00               | \$0.00            | \$0.00           | \$0.00          | \$6,885,354.31  |              |
| Total Final                           | \$101,943,280.00       | \$9,176,989.31             | \$111,120,269.31   | \$64,109,859.51      | \$64,109,859.51   | \$64,109,859.51  | \$64,109,859.51 | \$47,010,409.80 |              |



2024 - 2027

C. FRANCISCA LOPEZ GUERRERO  
SINDICA PROCURADOR



2024 - 2027



2024 - 2027