

MUNICIPIO DE ACATLAN
ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
CLASIFICACION POR OBJETO DEL GASTO (CAPITULO Y CONCEPTO)
DEL 01/01/2025 AI 31/03/2025

Concepto	Egresos					Subejercicio
	Aprobado	(Ampliaciones/Reducciones)	Modificado	Devengado	Pagado	
	1	2	3=(1+2)	4	5	
Servicios Personales	35,325,380.97	3,439,649.01	38,765,029.98	6,852,342.55	6,848,592.55	31,912,687.43
Remuneraciones al personal de cara	28,667,840.76	1,314,160.00	29,982,000.76	6,539,506.70	6,535,756.70	23,442,494.06
Remuneraciones al personal de cara	1,387,634.99	-750,634.99	637,000.00	31,800.00	31,800.00	605,200.00
Remuneraciones adicionales y espe	4,790,905.22	1,321,124.00	6,112,029.22	220,484.73	220,484.73	5,891,544.49
Seguridad Social	14,000.00	250,000.00	264,000.00	0.00	0.00	264,000.00
Otras prestaciones sociales y econo	465,000.00	1,200,000.00	1,665,000.00	60,551.12	60,551.12	1,604,448.88
Pago de estímulos a servidores publi	0.00	105,000.00	105,000.00	0.00	0.00	105,000.00
Materiales y Suministros	14,854,294.44	1,839,201.99	16,693,496.43	519,185.89	519,185.89	16,174,310.54
Materiales de administracion, emision	1,623,854.44	440,000.00	2,063,854.44	29,972.99	29,972.99	2,033,881.45
Alimentos y utensilios	130,000.00	460,000.00	590,000.00	11,550.20	11,550.20	578,449.80
Materias primas y materiales de prod	0.00	257,000.00	257,000.00	20,790.00	20,790.00	236,210.00
Materiales y articulos de construccion	4,982,595.00	-1,655,433.00	3,327,162.00	74,890.30	74,890.30	3,252,271.70
Productos quimicos, farmaceuticos y	72,295.08	820,000.00	892,295.08	745.40	745.40	891,549.68
Combustibles, lubricantes y aditivos	4,448,999.96	1,740,000.00	6,188,999.96	270,702.72	270,702.72	5,918,297.24
Vestuario, blancos, prendas de prote	960,400.00	-392,365.01	568,034.99	6,997.09	6,997.09	561,037.90
Materiales y suministros para segurid	0.00	220,000.00	220,000.00	0.00	0.00	220,000.00
Herramientas, refacciones y acceso	2,636,149.96	-50,000.00	2,586,149.96	103,537.19	103,537.19	2,482,612.77
SERVICIOS GENERALES	21,126,523.07	2,250,078.00	23,376,601.07	531,477.20	531,477.20	22,845,123.87
Servicios basicos	5,080,000.00	480,000.00	5,560,000.00	24,025.98	24,025.98	5,535,974.02
Servicios de arrendamiento	1,764,773.78	42,000.00	1,806,773.78	26,141.61	26,141.61	1,780,632.17
Servicios profesionales, científicos, t	246,000.00	730,000.00	976,000.00	51,970.81	51,970.81	924,029.19
Servicios financieros, bancarios y co	152,000.00	130,000.00	282,000.00	12,000.00	12,000.00	270,000.00
Servicios de instalacion, reparacion,	3,185,463.00	927,596.00	4,113,059.00	200,909.56	200,909.56	3,912,149.44
Servicios de comunicacion social y p	0.00	100,000.00	100,000.00	4,640.00	4,640.00	95,360.00
Servicios de traslado y viaticos	54,500.00	200,000.00	254,500.00	13,769.00	13,769.00	240,731.00
Servicios oficiales	8,893,786.29	229,482.00	9,123,268.29	72,176.24	72,176.24	9,051,092.05
Otros servicios generales	1,750,000.00	-589,000.00	1,161,000.00	125,844.00	125,844.00	1,035,156.00
TRANSFERENCIAS, ASIGNACION	10,495,421.76	1,825,182.03	12,320,603.79	732,299.72	732,299.72	11,588,304.07
Ayudas sociales	10,495,421.76	1,825,182.03	12,320,603.79	732,299.72	732,299.72	11,588,304.07
BIENES MUEBLES, INMUEBLES E	2,275,000.00	-154,231.00	2,120,769.00	270,592.65	270,592.65	1,850,176.35
Mobiliario y equipo de administracion	140,000.00	293,969.00	433,969.00	24,311.67	24,311.67	409,657.33
Mobiliario y equipo educacional y rec	0.00	50,000.00	50,000.00	0.00	0.00	50,000.00
Vehiculos y equipo de transporte	2,135,000.00	-2,135,000.00	0.00	0.00	0.00	0.00
Maquinaria, otros equipos y herramie	0.00	1,451,800.00	1,451,800.00	246,280.98	246,280.98	1,205,519.02
Activos Biologicos	0.00	150,000.00	150,000.00	0.00	0.00	150,000.00
Activos intangibles	0.00	35,000.00	35,000.00	0.00	0.00	35,000.00
INVERSION PUBLICA	20,804,391.00	1,343,712.00	22,148,103.00	0.00	0.00	22,148,103.00
Obra publica en bienes de dominio pu	20,804,391.00	1,343,712.00	22,148,103.00	0.00	0.00	22,148,103.00
	0.00	100,000.00	100,000.00	74,155.74	74,155.74	25,844.26
	0.00	100,000.00	100,000.00	74,155.74	74,155.74	25,844.26
Total del Gasto:	104,881,011.24	10,643,592.03	115,524,603.27	8,980,053.75	8,976,303.75	106,544,549.52