

MUNICIPIO DE ACATLAN
ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
CLASIFICACION POR OBJETO DEL GASTO (CAPITULO Y CONCEPTO)
DEL 01/01/2025 AI 31/12/2025

| Concepto | Egresos | | | | | Subejercicio |
|---|----------------------|----------------------------|----------------------|----------------------|----------------------|---------------------|
| | Aprobado | (Ampliaciones/Reducciones) | Modificado | Devengado | Pagado | |
| | 1 | 2 | 3=(1+2) | 4 | 5 | |
| SERVICIOS PERSONALES | 35,325,380.97 | 1,413,123.17 | 36,738,504.14 | 36,732,516.02 | 36,724,946.08 | 5,988.12 |
| REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE | 28,667,840.76 | 640,169.47 | 29,308,010.23 | 29,302,022.11 | 29,297,640.53 | 5,988.12 |
| REMUNERACIONES AL PERSONAL DE CARACTER TRANSITORIO | 1,387,634.99 | -1,294,834.99 | 92,800.00 | 92,800.00 | 92,800.00 | 0.00 |
| REMUNERACIONES ADICIONALES Y ESPECIALES | 4,790,905.22 | 424,244.35 | 5,215,149.57 | 5,215,149.57 | 5,211,961.21 | 0.00 |
| SEGURIDAD SOCIAL | 14,000.00 | 198,105.36 | 212,105.36 | 212,105.36 | 212,105.36 | 0.00 |
| OTRAS PRESTACIONES SOCIALES Y ECONOMICAS | 465,000.00 | 1,199,063.60 | 1,664,063.60 | 1,664,063.60 | 1,664,063.60 | 0.00 |
| PREVISIONES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| PAGO DE ESTIMULOS A SERVIDORES PUBLICOS | 0.00 | 246,375.38 | 246,375.38 | 246,375.38 | 246,375.38 | 0.00 |
| MATERIALES Y SUMINISTROS | 14,854,294.44 | 116,601.35 | 14,970,895.79 | 12,528,885.32 | 12,528,485.32 | 2,442,010.47 |
| MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES | 1,623,854.44 | -632,008.76 | 991,845.68 | 980,149.09 | 980,149.09 | 11,696.59 |
| ALIMENTOS Y UTENSILIOS | 130,000.00 | 431,834.44 | 561,834.44 | 439,718.44 | 439,718.44 | 122,116.00 |
| MATERIAS PRIMAS Y MATERIALES DE PRODUCCION Y COMERCIALIZACION | 0.00 | 188,813.20 | 188,813.20 | 188,813.20 | 188,813.20 | 0.00 |
| MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION | 4,982,595.00 | -1,289,006.72 | 3,693,588.28 | 2,109,532.56 | 2,109,532.56 | 1,584,055.72 |
| PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO | 72,295.08 | 263,654.44 | 335,949.52 | 285,949.52 | 285,949.52 | 50,000.00 |
| COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 4,448,999.96 | 1,791,870.90 | 6,240,870.86 | 5,696,757.27 | 5,696,757.27 | 544,113.59 |
| VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS | 960,400.00 | -140,687.61 | 819,712.39 | 809,712.39 | 809,712.39 | 10,000.00 |
| MATERIALES Y SUMINISTROS PARA SEGURIDAD | 0.00 | 348,000.00 | 348,000.00 | 348,000.00 | 348,000.00 | 0.00 |
| HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES | 2,636,149.96 | -845,868.54 | 1,790,281.42 | 1,670,252.85 | 1,669,852.85 | 120,028.57 |

| | | | | | | |
|--|-----------------------|----------------------|-----------------------|-----------------------|-----------------------|----------------------|
| SERVICIOS GENERALES | 21,126,523.07 | 4,647,669.92 | 25,774,192.99 | 24,445,478.79 | 24,445,478.79 | 1,328,714.20 |
| SERVICIOS BASICOS | 5,080,000.00 | 957,530.16 | 6,037,530.16 | 5,479,503.36 | 5,479,503.36 | 558,026.80 |
| SERVICIOS DE ARRENDAMIENTO | 1,764,773.78 | -1,045,760.63 | 719,013.15 | 690,329.15 | 690,329.15 | 28,684.00 |
| SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS | 246,000.00 | 757,512.79 | 1,003,512.79 | 941,463.17 | 941,463.17 | 62,049.62 |
| SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES | 152,000.00 | -61,585.90 | 90,414.10 | 90,414.10 | 90,414.10 | 0.00 |
| SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION | 3,185,463.00 | -84,122.31 | 3,101,340.69 | 2,728,213.14 | 2,728,213.14 | 373,127.55 |
| SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD | 0.00 | 82,220.00 | 82,220.00 | 82,220.00 | 82,220.00 | 0.00 |
| SERVICIOS DE TRASLADO Y VIATICOS | 54,500.00 | 59,150.40 | 113,650.40 | 113,650.40 | 113,650.40 | 0.00 |
| SERVICIOS OFICIALES | 8,893,786.29 | 3,452,336.73 | 12,346,123.02 | 12,263,974.79 | 12,263,974.79 | 82,148.23 |
| OTROS SERVICIOS GENERALES | 1,750,000.00 | 530,388.68 | 2,280,388.68 | 2,055,710.68 | 2,055,710.68 | 224,678.00 |
| TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 10,495,421.76 | 1,942,016.13 | 12,437,437.89 | 11,332,221.66 | 11,332,221.66 | 1,105,216.23 |
| AYUDAS SOCIALES | 10,495,421.76 | 1,942,016.13 | 12,437,437.89 | 11,332,221.66 | 11,332,221.66 | 1,105,216.23 |
| PENSIONES Y JUBILACIONES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| BIENES MUEBLES, INMUEBLES E INTANGIBLES | 2,275,000.00 | 28,906,665.93 | 31,181,665.93 | 25,518,949.50 | 25,518,949.50 | 5,662,716.43 |
| MOBILIARIO Y EQUIPO DE ADMINISTRACION | 140,000.00 | 1,539,392.25 | 1,679,392.25 | 1,023,032.22 | 1,023,032.22 | 656,360.03 |
| MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO | 0.00 | 1,897,141.00 | 1,897,141.00 | 1,897,141.00 | 1,897,141.00 | 0.00 |
| EQUIPO E INSTRUMENTAL MEDICO Y DE LABORATORIO | 0.00 | 128,797.00 | 128,797.00 | 128,797.00 | 128,797.00 | 0.00 |
| VEHICULOS Y EQUIPO DE TRANSPORTE | 2,135,000.00 | 13,486,565.20 | 15,621,565.20 | 15,621,466.80 | 15,621,466.80 | 98.40 |
| MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS | 0.00 | 11,826,370.80 | 11,826,370.80 | 6,820,112.80 | 6,820,112.80 | 5,006,258.00 |
| ACTIVOS BIOLÓGICOS | 0.00 | 19,180.00 | 19,180.00 | 19,180.00 | 19,180.00 | 0.00 |
| ACTIVOS INTANGIBLES | 0.00 | 9,219.68 | 9,219.68 | 9,219.68 | 9,219.68 | 0.00 |
| INVERSION PUBLICA | 20,804,391.00 | 4,380,545.85 | 25,184,936.85 | 13,156,378.82 | 13,156,378.82 | 12,028,558.03 |
| OBRA PUBLICA EN BIENES DE DOMINIO PUBLICO | 20,804,391.00 | 4,380,545.85 | 25,184,936.85 | 13,156,378.82 | 13,156,378.82 | 12,028,558.03 |
| PARTICIPACIONES Y APORTACIONES | 0.00 | 148,574.14 | 148,574.14 | 98,574.14 | 98,574.14 | 50,000.00 |
| CONVENIOS | 0.00 | 148,574.14 | 148,574.14 | 98,574.14 | 98,574.14 | 50,000.00 |
| Total del Gasto: | 104,881,011.24 | 41,555,196.49 | 146,436,207.73 | 123,813,004.25 | 123,805,034.31 | 22,623,203.48 |