

MUNICIPIO DE ACATLAN  
ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS  
CLASIFICACION POR OBJETO DEL GASTO (CAPITULO Y CONCEPTO)  
DEL 01/01/2025 AL 30/06/2025

Concepto	Egresos					Subejercicio
	Aprobado	(Ampliaciones/Reducciones)	Modificado	Devengado	Pagado	
	1	2	3=(1+2)	4	5	
<b>Servicios Personales</b>	<b>35,325,380.97</b>	<b>3,428,886.31</b>	<b>38,754,267.28</b>	<b>14,295,329.59</b>	<b>14,287,759.65</b>	<b>24,458,937.69</b>
Remuneraciones al personal de cara	28,667,840.76	1,314,160.00	29,982,000.76	13,253,731.07	13,249,349.49	16,728,269.69
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	1,310,361.30	6,101,266.52	512,473.79	509,285.43	5,588,792.73
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	497,324.73	497,324.73	1,167,675.27
Pago de estímulos a servidores publ	0.00	105,000.00	105,000.00	0.00	0.00	105,000.00
<b>Materiales y Suministros</b>	<b>14,854,294.44</b>	<b>1,849,964.69</b>	<b>16,704,259.13</b>	<b>2,498,014.40</b>	<b>2,498,014.40</b>	<b>14,206,244.73</b>
Materiales de administracion, emisio	1,623,854.44	440,000.00	2,063,854.44	91,157.09	91,157.09	1,972,697.35
Alimentos y utensilios	130,000.00	460,000.00	590,000.00	86,959.75	86,959.75	503,040.25
Materias primas y materiales de proc	0.00	257,000.00	257,000.00	82,957.00	82,957.00	174,043.00
Materiales y articulos de construccion	4,982,595.00	-1,655,433.00	3,327,162.00	126,915.27	126,915.27	3,200,246.73
Productos quimicos, farmaceuticos y	72,295.08	820,000.00	892,295.08	51,024.87	51,024.87	841,270.21
Combustibles, lubricantes y aditivos	4,448,999.96	1,750,762.70	6,199,762.66	1,523,902.96	1,523,902.96	4,675,859.70
Vestuario, blancos, prendas de prote	960,400.00	-392,365.01	568,034.99	9,035.06	9,035.06	558,999.93
Materiales y suministros para segurid	0.00	220,000.00	220,000.00	0.00	0.00	220,000.00
Herramientas, refacciones y accesor	2,636,149.96	-50,000.00	2,586,149.96	526,062.40	526,062.40	2,060,087.56
<b>SERVICIOS GENERALES</b>	<b>21,126,523.07</b>	<b>2,250,078.00</b>	<b>23,376,601.07</b>	<b>5,281,228.40</b>	<b>5,281,228.40</b>	<b>18,095,372.67</b>
Servicios basicos	5,080,000.00	480,000.00	5,560,000.00	1,382,284.41	1,382,284.41	4,177,715.59
Servicios de arrendamiento	1,764,773.78	42,000.00	1,806,773.78	140,296.41	140,296.41	1,666,477.37
Servicios profesionales, cientificos, te	246,000.00	730,000.00	976,000.00	234,165.90	234,165.90	741,834.10
Servicios financieros, bancarios y co	152,000.00	130,000.00	282,000.00	28,409.10	28,409.10	253,590.90
Servicios de instalacion, reparacion,	3,185,463.00	927,596.00	4,113,059.00	759,965.62	759,965.62	3,353,093.38
Servicios de comunicacion social y p	0.00	100,000.00	100,000.00	23,560.00	23,560.00	76,440.00
Servicios de traslado y viaticos	54,500.00	200,000.00	254,500.00	35,339.90	35,339.90	219,160.10
Servicios oficiales	8,893,786.29	229,482.00	9,123,268.29	2,319,186.06	2,319,186.06	6,804,082.23
Otros servicios generales	1,750,000.00	-589,000.00	1,161,000.00	358,021.00	358,021.00	802,979.00
<b>TRANSFERENCIAS, ASIGNACION</b>	<b>10,495,421.76</b>	<b>1,825,182.03</b>	<b>12,320,603.79</b>	<b>3,721,560.48</b>	<b>3,721,560.48</b>	<b>8,599,043.31</b>
Ayudas sociales	10,495,421.76	1,825,182.03	12,320,603.79	3,721,560.48	3,721,560.48	8,599,043.31
<b>BIENES MUEBLES, INMUEBLES E</b>	<b>2,275,000.00</b>	<b>-149,231.00</b>	<b>2,125,769.00</b>	<b>380,682.65</b>	<b>380,682.65</b>	<b>1,745,086.35</b>

Mobiliario y equipo de administracion	140,000.00	298,969.00	438,969.00	125,971.67	125,971.67	312,997.33
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	8,430.00	8,430.00	141,570.00
Activos intangibles	0.00	35,000.00	35,000.00	0.00	0.00	35,000.00
<b>INVERSION PUBLICA</b>	<b>20,804,391.00</b>	<b>1,471,084.50</b>	<b>22,275,475.50</b>	<b>0.00</b>	<b>0.00</b>	<b>22,275,475.50</b>
Obra publica en bienes de dominio p	20,804,391.00	1,471,084.50	22,275,475.50	0.00	0.00	22,275,475.50
	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>98,574.14</b>	<b>98,574.14</b>	<b>1,425.86</b>
	0.00	100,000.00	100,000.00	98,574.14	98,574.14	1,425.86
Total del Gasto:	<b>104,881,011.24</b>	<b>10,775,964.53</b>	<b>115,656,975.77</b>	<b>26,275,389.66</b>	<b>26,267,819.72</b>	<b>89,381,586.11</b>