

# MUNICIPIO DE ACAXOCHITLAN HIDALGO

## Estado Analítico del Ejercicio del Presupuesto de Egresos Clasificación por Objeto del Gasto (Capítulo y Concepto) Del 01/ene./2024 Al 31/dic./2024 (Cifras en Pesos)

Usr: supervisor  
Rep: rptEstadoPresupuestoEgresos\_CP\_CTO

Fecha y 15/ene./2025  
hora de Impresión 12:54 p. m.

| Concepto                                                                  | Egresos                |                                 |                        |                        |                        | Subejercicio        |
|---------------------------------------------------------------------------|------------------------|---------------------------------|------------------------|------------------------|------------------------|---------------------|
|                                                                           | Aprobado               | Ampliaciones /<br>(Reducciones) | Modificado             | Devengado              | Pagado                 |                     |
| <b>SERVICIOS PERSONALES</b>                                               | <b>\$80,686,287.93</b> | <b>-\$9,100,198.90</b>          | <b>\$71,586,089.03</b> | <b>\$71,585,681.14</b> | <b>\$71,585,681.14</b> | <b>\$407.89</b>     |
| Remuneraciones al personal de carácter permanente                         | \$54,556,344.29        | -\$1,898,969.64                 | \$52,657,374.65        | \$52,657,374.65        | \$52,657,374.65        | \$0.00              |
| Remuneraciones al personal de carácter transitorio                        | \$3,580,000.00         | -\$910,747.99                   | \$2,669,252.01         | \$2,669,252.01         | \$2,669,252.01         | \$0.00              |
| Remuneraciones adicionales y especiales                                   | \$11,839,943.64        | -\$1,713,757.23                 | \$10,126,186.41        | \$10,125,784.52        | \$10,125,784.52        | \$401.89            |
| Seguridad Social                                                          | \$0.00                 | \$916,456.00                    | \$916,456.00           | \$916,456.00           | \$916,456.00           | \$0.00              |
| Otras prestaciones sociales y económicas                                  | \$10,490,000.00        | -\$5,639,818.43                 | \$4,850,181.57         | \$4,850,175.57         | \$4,850,175.57         | \$6.00              |
| Previsiones                                                               | \$0.00                 | \$0.00                          | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00              |
| Pago de estímulos a servidores públicos                                   | \$220,000.00           | \$146,638.39                    | \$366,638.39           | \$366,638.39           | \$366,638.39           | \$0.00              |
| <b>MATERIALES Y SUMINISTROS</b>                                           | <b>\$17,567,753.00</b> | <b>-\$1,930,056.33</b>          | <b>\$15,637,696.67</b> | <b>\$15,509,507.39</b> | <b>\$15,509,507.39</b> | <b>\$128,189.28</b> |
| Materiales de administración, emisión de documentos y artículos oficiales | \$3,895,524.00         | -\$71,860.57                    | \$3,823,663.43         | \$3,819,932.44         | \$3,819,932.44         | \$3,730.99          |
| Alimentos y utensilios                                                    | \$1,470,000.00         | -\$211,997.28                   | \$1,258,002.72         | \$1,258,002.72         | \$1,258,002.72         | \$0.00              |
| Materias primas y materiales de producción y comercialización             | \$20,000.00            | -\$18,950.00                    | \$1,050.00             | \$1,050.00             | \$1,050.00             | \$0.00              |
| Materiales y artículos de construcción y de reparación                    | \$830,000.00           | -\$94,850.93                    | \$735,149.07           | \$735,149.07           | \$735,149.07           | \$0.00              |
| Productos químicos, farmacéuticos y de laboratorio                        | \$740,000.00           | -\$47,168.56                    | \$692,831.44           | \$692,831.44           | \$692,831.44           | \$0.00              |
| Combustibles, lubricantes y aditivos                                      | \$7,132,229.00         | -\$482,713.63                   | \$6,649,515.37         | \$6,598,410.09         | \$6,598,410.09         | \$51,105.28         |
| Vestuario, blancos, prendas de protección y artículos deportivos          | \$1,320,000.00         | \$104,677.99                    | \$1,424,677.99         | \$1,424,677.99         | \$1,424,677.99         | \$0.00              |
| Materiales y suministros para seguridad                                   | \$60,000.00            | -\$60,000.00                    | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00              |
| Herramientas, refacciones y accesorios menores                            | \$2,100,000.00         | -\$1,047,193.35                 | \$1,052,806.65         | \$979,453.64           | \$979,453.64           | \$73,353.01         |
| <b>SERVICIOS GENERALES</b>                                                | <b>\$35,449,145.07</b> | <b>\$13,322,841.14</b>          | <b>\$48,771,986.21</b> | <b>\$47,895,510.41</b> | <b>\$47,895,510.41</b> | <b>\$876,475.80</b> |
| Servicios básicos                                                         | \$5,743,834.00         | \$1,606,641.15                  | \$7,350,475.15         | \$6,850,475.15         | \$6,850,475.15         | \$500,000.00        |
| Servicios de arrendamiento                                                | \$3,152,024.00         | \$1,027,854.47                  | \$4,179,878.47         | \$4,124,388.47         | \$4,124,388.47         | \$55,490.00         |
| Servicios profesionales, científicos, técnicos y otros servicios          | \$4,539,559.00         | -\$1,383,653.32                 | \$3,155,905.68         | \$3,155,905.68         | \$3,155,905.68         | \$0.00              |
| Servicios financieros, bancarios y comerciales                            | \$73,500.00            | -\$8,469.91                     | \$65,030.09            | \$65,030.09            | \$65,030.09            | \$0.00              |
| Servicios de instalación, reparación, mantenimiento y conservación        | \$3,200,000.00         | \$499,083.16                    | \$3,699,083.16         | \$3,632,888.57         | \$3,632,888.57         | \$66,194.59         |
| Servicios de comunicación social y publicidad                             | \$780,000.00           | \$175,852.00                    | \$955,852.00           | \$955,852.00           | \$955,852.00           | \$0.00              |
| Servicios de traslado y viáticos                                          | \$975,000.00           | -\$637,728.64                   | \$337,271.36           | \$337,271.36           | \$337,271.36           | \$0.00              |
| Servicios oficiales                                                       | \$14,384,228.07        | \$12,125,037.56                 | \$26,509,265.63        | \$26,448,077.42        | \$26,448,077.42        | \$61,188.21         |
| Otros servicios generales                                                 | \$2,601,000.00         | -\$81,775.33                    | \$2,519,224.67         | \$2,325,621.67         | \$2,325,621.67         | \$193,603.00        |
| <b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS</b>             | <b>\$3,812,996.00</b>  | <b>-\$1,039,201.82</b>          | <b>\$2,773,794.18</b>  | <b>\$2,773,794.18</b>  | <b>\$2,773,794.18</b>  | <b>\$0.00</b>       |
| Transferencias internas y asignaciones al sector público                  | \$0.00                 | \$0.00                          | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00              |
| Transferencias al resto del sector público                                | \$0.00                 | \$0.00                          | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00              |
| Subsidios y subvenciones                                                  | \$0.00                 | \$0.00                          | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00              |
| Ayudas sociales                                                           | \$3,812,996.00         | -\$1,039,201.82                 | \$2,773,794.18         | \$2,773,794.18         | \$2,773,794.18         | \$0.00              |
| Pensiones y jubilaciones                                                  | \$0.00                 | \$0.00                          | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00              |
| Transferencias a fideicomisos, mandatos y otros análogos                  | \$0.00                 | \$0.00                          | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00              |



# MUNICIPIO DE ACAXOCHITLAN HIDALGO

## Estado Analítico del Ejercicio del Presupuesto de Egresos Clasificación por Objeto del Gasto (Capítulo y Concepto) Del 01/ene./2024 Al 31/dic./2024 (Cifras en Pesos)

Usr: supervisor

Rep: rptEstadoPresupuestoEgresos\_CP\_CTO

Fecha y 15/ene./2025

hora de Impresión 12:54 p. m.

| Concepto                                                      | Egresos                 |                                 |                         |                         |                         | Subejercicio           |
|---------------------------------------------------------------|-------------------------|---------------------------------|-------------------------|-------------------------|-------------------------|------------------------|
|                                                               | Aprobado                | Ampliaciones /<br>(Reducciones) | Modificado              | Devengado               | Pagado                  |                        |
| Transferencias a la Seguridad Social                          | \$0.00                  | \$0.00                          | \$0.00                  | \$0.00                  | \$0.00                  | \$0.00                 |
| Donativos                                                     | \$0.00                  | \$0.00                          | \$0.00                  | \$0.00                  | \$0.00                  | \$0.00                 |
| Transferencias al exterior                                    | \$0.00                  | \$0.00                          | \$0.00                  | \$0.00                  | \$0.00                  | \$0.00                 |
| <b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>                | <b>\$6,760,000.00</b>   | <b>\$991,664.96</b>             | <b>\$7,751,664.96</b>   | <b>\$5,531,212.71</b>   | <b>\$5,531,212.71</b>   | <b>\$2,220,452.25</b>  |
| Mobiliario y equipo de administración                         | \$950,000.00            | \$334,819.89                    | \$1,284,819.89          | \$1,023,972.32          | \$1,023,972.32          | \$260,847.57           |
| Mobiliario y equipo educacional y recreativo                  | \$0.00                  | \$248,978.35                    | \$248,978.35            | \$248,978.35            | \$248,978.35            | \$0.00                 |
| Equipo e instrumental médico y de laboratorio                 | \$0.00                  | \$67,220.84                     | \$67,220.84             | \$67,220.84             | \$67,220.84             | \$0.00                 |
| Vehículos y equipo de transporte                              | \$4,440,000.00          | \$1,036,111.05                  | \$5,476,111.05          | \$3,584,860.00          | \$3,584,860.00          | \$1,891,251.05         |
| Equipo de defensa y seguridad                                 | \$30,000.00             | -\$30,000.00                    | \$0.00                  | \$0.00                  | \$0.00                  | \$0.00                 |
| Maquinaria, otros equipos y herramientas                      | \$1,250,000.00          | -\$745,465.17                   | \$504,534.83            | \$436,181.20            | \$436,181.20            | \$68,353.63            |
| Activos Biológicos                                            | \$50,000.00             | \$120,000.00                    | \$170,000.00            | \$170,000.00            | \$170,000.00            | \$0.00                 |
| Bienes inmuebles                                              | \$0.00                  | \$0.00                          | \$0.00                  | \$0.00                  | \$0.00                  | \$0.00                 |
| Activos intangibles                                           | \$40,000.00             | -\$40,000.00                    | \$0.00                  | \$0.00                  | \$0.00                  | \$0.00                 |
| <b>INVERSION PUBLICA</b>                                      | <b>\$107,357,507.00</b> | <b>\$1,037,832.53</b>           | <b>\$108,395,339.53</b> | <b>\$98,155,114.16</b>  | <b>\$98,155,114.16</b>  | <b>\$10,240,225.37</b> |
| Obra pública en bienes de dominio público                     | \$107,357,507.00        | \$433,923.53                    | \$107,791,430.53        | \$98,155,114.16         | \$98,155,114.16         | \$9,636,316.37         |
| Obra pública en bienes propios                                | \$0.00                  | \$603,909.00                    | \$603,909.00            | \$0.00                  | \$0.00                  | \$603,909.00           |
| Proyectos productivos y acciones de fomento                   | \$0.00                  | \$0.00                          | \$0.00                  | \$0.00                  | \$0.00                  | \$0.00                 |
| <b>INVERSIONES FINANCIERAS Y OTRAS PROVISIONES</b>            | <b>\$0.00</b>           | <b>\$0.00</b>                   | <b>\$0.00</b>           | <b>\$0.00</b>           | <b>\$0.00</b>           | <b>\$0.00</b>          |
| Inversiones para el fomento de actividades productivas        | \$0.00                  | \$0.00                          | \$0.00                  | \$0.00                  | \$0.00                  | \$0.00                 |
| Acciones y participaciones de capital                         | \$0.00                  | \$0.00                          | \$0.00                  | \$0.00                  | \$0.00                  | \$0.00                 |
| Compra de títulos y valores                                   | \$0.00                  | \$0.00                          | \$0.00                  | \$0.00                  | \$0.00                  | \$0.00                 |
| Concesión de préstamos                                        | \$0.00                  | \$0.00                          | \$0.00                  | \$0.00                  | \$0.00                  | \$0.00                 |
| Inversiones en fideicomisos, mandatos y otros análogos        | \$0.00                  | \$0.00                          | \$0.00                  | \$0.00                  | \$0.00                  | \$0.00                 |
| Otras inversiones financieras                                 | \$0.00                  | \$0.00                          | \$0.00                  | \$0.00                  | \$0.00                  | \$0.00                 |
| Provisiones para contingencias y otras erogaciones especiales | \$0.00                  | \$0.00                          | \$0.00                  | \$0.00                  | \$0.00                  | \$0.00                 |
| <b>PARTICIPACIONES Y APORTACIONES</b>                         | <b>\$0.00</b>           | <b>\$31,396.00</b>              | <b>\$31,396.00</b>      | <b>\$31,396.00</b>      | <b>\$31,396.00</b>      | <b>\$0.00</b>          |
| Participaciones                                               | \$0.00                  | \$0.00                          | \$0.00                  | \$0.00                  | \$0.00                  | \$0.00                 |
| Aportaciones                                                  | \$0.00                  | \$0.00                          | \$0.00                  | \$0.00                  | \$0.00                  | \$0.00                 |
| Convenios                                                     | \$0.00                  | \$31,396.00                     | \$31,396.00             | \$31,396.00             | \$31,396.00             | \$0.00                 |
| <b>DEUDA PUBLICA</b>                                          | <b>\$0.00</b>           | <b>\$0.00</b>                   | <b>\$0.00</b>           | <b>\$0.00</b>           | <b>\$0.00</b>           | <b>\$0.00</b>          |
| Amortización de la deuda pública                              | \$0.00                  | \$0.00                          | \$0.00                  | \$0.00                  | \$0.00                  | \$0.00                 |
| Intereses de la deuda pública                                 | \$0.00                  | \$0.00                          | \$0.00                  | \$0.00                  | \$0.00                  | \$0.00                 |
| Comisiones de la deuda pública                                | \$0.00                  | \$0.00                          | \$0.00                  | \$0.00                  | \$0.00                  | \$0.00                 |
| Gastos de la deuda pública                                    | \$0.00                  | \$0.00                          | \$0.00                  | \$0.00                  | \$0.00                  | \$0.00                 |
| Costo por coberturas                                          | \$0.00                  | \$0.00                          | \$0.00                  | \$0.00                  | \$0.00                  | \$0.00                 |
| Apoyos financieros                                            | \$0.00                  | \$0.00                          | \$0.00                  | \$0.00                  | \$0.00                  | \$0.00                 |
| Adeudos de ejercicios fiscales anteriores (ADEFAS)            | \$0.00                  | \$0.00                          | \$0.00                  | \$0.00                  | \$0.00                  | \$0.00                 |
| <b>Total del Egreso</b>                                       | <b>\$251,633,689.00</b> | <b>\$3,314,277.58</b>           | <b>\$254,947,966.58</b> | <b>\$241,482,215.99</b> | <b>\$241,482,215.99</b> | <b>\$13,465,750.59</b> |

MUNICIPIO DE ACAXOCHITLAN  
HIDALGO

Estado Analítico del Ejercicio del Presupuesto de Egresos

Clasificación por Objeto del Gasto (Capítulo y Concepto)

Del 01/ene./2024 Al 31/dic./2024

(Cifras en Pesos)

Usu: supervisor

Rep: rptEstadoPresupuestoEgresos\_CP\_CTO

Fecha y 15/ene./2025

hora de Impresión 12:54 p. m.

| Concepto | Egresos  |                                 |            |           | Subejercicio |
|----------|----------|---------------------------------|------------|-----------|--------------|
|          | Aprobado | Ampliaciones /<br>(Reducciones) | Modificado | Devengado |              |

C.RICARDO PEREA GOMEZ  
PRESIDENTE MUNICIPAL CONSTITUCIONAL

M.C.F.MARIO MARTINEZ GONZALEZ  
TESORERO MUNICIPAL

L.D. IRASEMA MARTINEZ VARGAS  
SINDICA MUNICIPAL

