

MUNICIPIO DE ACTOPAN HIDALGO

Estado del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Al 31/mar./2023

| Objeto del Gasto | | Aprobado | Ampliaciones / (Reducciones) | Presupuesto Vigente | Comprometido | Presupuesto Disponibile para Comprometer | Devengado | Comprometido No Devengado | Presupuesto Sin Devengar | Ejercido | Pagado | Cuentas por Pagar Deuda |
|------------------|---|------------------------|---------------------------------|------------------------|------------------------|--|------------------------|------------------------------|-----------------------------|------------------------|------------------------|----------------------------|
| 1000 | SERVICIOS PERSONALES | \$73,619,007.35 | \$1,039,394.47 | \$74,658,401.82 | \$15,073,606.12 | \$59,584,795.70 | \$15,073,606.12 | \$0.00 | \$59,584,795.70 | \$15,073,606.12 | \$15,073,606.12 | \$0.00 |
| 1100 | REMUNERACIONES AL PERSONAL DE CARÁCTER PE | \$38,466,144.96 | \$11,500.00 | \$38,477,644.96 | \$9,196,083.01 | \$29,281,561.95 | \$9,196,083.01 | \$0.00 | \$29,281,561.95 | \$9,196,083.01 | \$9,196,083.01 | \$0.00 |
| 1110 | Dietas | \$6,822,037.44 | \$0.00 | \$6,822,037.44 | \$1,705,509.36 | \$5,116,528.08 | \$1,705,509.36 | \$0.00 | \$5,116,528.08 | \$1,705,509.36 | \$1,705,509.36 | \$0.00 |
| 1111 | Dietas | \$6,822,037.44 | \$0.00 | \$6,822,037.44 | \$1,705,509.36 | \$5,116,528.08 | \$1,705,509.36 | \$0.00 | \$5,116,528.08 | \$1,705,509.36 | \$1,705,509.36 | \$0.00 |
| 1130 | Sueldos base al personal permanente | \$31,644,107.52 | \$11,500.00 | \$31,655,607.52 | \$7,490,573.65 | \$24,165,033.87 | \$7,490,573.65 | \$0.00 | \$24,165,033.87 | \$7,490,573.65 | \$7,490,573.65 | \$0.00 |
| 1131 | Sueldos base al personal permanente | \$31,644,107.52 | \$11,500.00 | \$31,655,607.52 | \$7,490,573.65 | \$24,165,033.87 | \$7,490,573.65 | \$0.00 | \$24,165,033.87 | \$7,490,573.65 | \$7,490,573.65 | \$0.00 |
| 1200 | REMUNERACIONES AL PERSONAL DE CARÁCTER TR | \$22,750,409.80 | \$593,669.62 | \$23,344,079.42 | \$5,456,218.38 | \$17,887,861.04 | \$5,456,218.38 | \$0.00 | \$17,887,861.04 | \$5,456,218.38 | \$5,456,218.38 | \$0.00 |
| 1220 | Sueldos base al personal eventual | \$22,750,409.80 | \$593,669.62 | \$23,344,079.42 | \$5,456,218.38 | \$17,887,861.04 | \$5,456,218.38 | \$0.00 | \$17,887,861.04 | \$5,456,218.38 | \$5,456,218.38 | \$0.00 |
| 1221 | Sueldos base al personal eventual | \$22,750,409.80 | \$593,669.62 | \$23,344,079.42 | \$5,456,218.38 | \$17,887,861.04 | \$5,456,218.38 | \$0.00 | \$17,887,861.04 | \$5,456,218.38 | \$5,456,218.38 | \$0.00 |
| 1300 | REMUNERACIONES ADICIONALES Y ESPECIALES | \$9,233,706.32 | \$0.00 | \$9,233,706.32 | \$114,617.76 | \$9,119,088.56 | \$114,617.76 | \$0.00 | \$9,119,088.56 | \$114,617.76 | \$114,617.76 | \$0.00 |
| 1310 | Primas por años de servicios efectivos prestados | \$52,800.00 | \$0.00 | \$52,800.00 | \$13,000.00 | \$39,800.00 | \$13,000.00 | \$0.00 | \$39,800.00 | \$13,000.00 | \$13,000.00 | \$0.00 |
| 1311 | Primas por años de servicios efectivos prestados | \$52,800.00 | \$0.00 | \$52,800.00 | \$13,000.00 | \$39,800.00 | \$13,000.00 | \$0.00 | \$39,800.00 | \$13,000.00 | \$13,000.00 | \$0.00 |
| 1320 | Primas de vacaciones, dominical y gratificación de fin de | \$6,306,319.08 | \$0.00 | \$6,306,319.08 | \$0.00 | \$6,306,319.08 | \$0.00 | \$0.00 | \$6,306,319.08 | \$0.00 | \$0.00 | \$0.00 |
| 1321 | Primas de vacaciones, dominical y gratificación de fin de | \$6,306,319.08 | \$0.00 | \$6,306,319.08 | \$0.00 | \$6,306,319.08 | \$0.00 | \$0.00 | \$6,306,319.08 | \$0.00 | \$0.00 | \$0.00 |
| 1330 | Horas extraordinarias | \$432,563.92 | \$0.00 | \$432,563.92 | \$49,017.90 | \$383,546.02 | \$49,017.90 | \$0.00 | \$383,546.02 | \$49,017.90 | \$49,017.90 | \$0.00 |
| 1331 | Horas extraordinarias | \$432,563.92 | \$0.00 | \$432,563.92 | \$49,017.90 | \$383,546.02 | \$49,017.90 | \$0.00 | \$383,546.02 | \$49,017.90 | \$49,017.90 | \$0.00 |
| 1340 | Compensaciones | \$2,442,023.32 | \$0.00 | \$2,442,023.32 | \$52,599.86 | \$2,389,423.46 | \$52,599.86 | \$0.00 | \$2,389,423.46 | \$52,599.86 | \$52,599.86 | \$0.00 |
| 1341 | Compensaciones | \$2,442,023.32 | \$0.00 | \$2,442,023.32 | \$52,599.86 | \$2,389,423.46 | \$52,599.86 | \$0.00 | \$2,389,423.46 | \$52,599.86 | \$52,599.86 | \$0.00 |
| 1400 | SEGURIDAD SOCIAL | \$621,613.31 | \$0.00 | \$621,613.31 | \$0.00 | \$621,613.31 | \$0.00 | \$0.00 | \$621,613.31 | \$0.00 | \$0.00 | \$0.00 |
| 1440 | Aportaciones para seguros | \$621,613.31 | \$0.00 | \$621,613.31 | \$0.00 | \$621,613.31 | \$0.00 | \$0.00 | \$621,613.31 | \$0.00 | \$0.00 | \$0.00 |
| 1441 | Aportaciones para seguros | \$621,613.31 | \$0.00 | \$621,613.31 | \$0.00 | \$621,613.31 | \$0.00 | \$0.00 | \$621,613.31 | \$0.00 | \$0.00 | \$0.00 |
| 1500 | OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS | \$2,547,132.96 | \$434,224.85 | \$2,981,357.81 | \$306,686.97 | \$2,674,670.84 | \$306,686.97 | \$0.00 | \$2,674,670.84 | \$306,686.97 | \$306,686.97 | \$0.00 |
| 1520 | Indemnizaciones | \$500,000.00 | \$302,736.34 | \$802,736.34 | \$0.00 | \$802,736.34 | \$0.00 | \$0.00 | \$802,736.34 | \$0.00 | \$0.00 | \$0.00 |
| 1521 | Indemnizaciones | \$500,000.00 | \$302,736.34 | \$802,736.34 | \$0.00 | \$802,736.34 | \$0.00 | \$0.00 | \$802,736.34 | \$0.00 | \$0.00 | \$0.00 |
| 1540 | Prestaciones contractuales | \$200,000.00 | \$0.00 | \$200,000.00 | \$0.00 | \$200,000.00 | \$0.00 | \$0.00 | \$200,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 1541 | Prestaciones contractuales | \$200,000.00 | \$0.00 | \$200,000.00 | \$0.00 | \$200,000.00 | \$0.00 | \$0.00 | \$200,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 1590 | Otras prestaciones sociales y económicas | \$1,847,132.96 | \$131,488.51 | \$1,978,621.47 | \$306,686.97 | \$1,671,934.50 | \$306,686.97 | \$0.00 | \$1,671,934.50 | \$306,686.97 | \$306,686.97 | \$0.00 |
| 1591 | Otras prestaciones sociales y económicas | \$1,847,132.96 | \$131,488.51 | \$1,978,621.47 | \$306,686.97 | \$1,671,934.50 | \$306,686.97 | \$0.00 | \$1,671,934.50 | \$306,686.97 | \$306,686.97 | \$0.00 |
| 2000 | MATERIALES Y SUMINISTROS | \$19,171,515.70 | \$4,708,797.68 | \$23,880,313.38 | \$4,712,993.48 | \$19,167,319.90 | \$4,712,993.48 | \$0.00 | \$19,167,319.90 | \$4,712,993.48 | \$4,712,880.92 | \$112.56 |
| 2100 | MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCI | \$2,721,962.56 | \$662,763.71 | \$3,384,726.27 | \$896,682.86 | \$2,488,043.41 | \$896,682.86 | \$0.00 | \$2,488,043.41 | \$896,682.86 | \$896,682.86 | \$0.00 |
| 2110 | Materiales, útiles y equipos menores de oficina | \$650,000.00 | \$71,747.58 | \$721,747.58 | \$186,248.12 | \$535,499.46 | \$186,248.12 | \$0.00 | \$535,499.46 | \$186,248.12 | \$186,248.12 | \$0.00 |
| 2111 | Materiales, útiles y equipos menores de oficina | \$650,000.00 | \$71,747.58 | \$721,747.58 | \$186,248.12 | \$535,499.46 | \$186,248.12 | \$0.00 | \$535,499.46 | \$186,248.12 | \$186,248.12 | \$0.00 |
| 2140 | Materiales, útiles y equipos menores de tecnologías de la | \$500,000.00 | \$128,377.62 | \$628,377.62 | \$72,608.41 | \$555,769.21 | \$72,608.41 | \$0.00 | \$555,769.21 | \$72,608.41 | \$72,608.41 | \$0.00 |
| 2141 | Materiales, útiles y equipos menores de tecnologías de la | \$500,000.00 | \$128,377.62 | \$628,377.62 | \$72,608.41 | \$555,769.21 | \$72,608.41 | \$0.00 | \$555,769.21 | \$72,608.41 | \$72,608.41 | \$0.00 |
| 2150 | Material impreso e información digital | \$621,962.56 | \$24,366.29 | \$646,328.85 | \$194,674.24 | \$451,654.61 | \$194,674.24 | \$0.00 | \$451,654.61 | \$194,674.24 | \$194,674.24 | \$0.00 |

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|---|-----------------------|------------------------------|-----------------------|---------------------|---|---------------------|---------------------------|--------------------------|---------------------|---------------------|-------------------------|
| 2151 Material impreso e información digital | \$621,962.56 | \$24,366.29 | \$646,328.85 | \$194,674.24 | \$451,654.61 | \$194,674.24 | \$0.00 | \$451,654.61 | \$194,674.24 | \$194,674.24 | \$0.00 |
| 2160 Material de limpieza | \$800,000.00 | \$338,272.22 | \$1,138,272.22 | \$399,652.09 | \$738,620.13 | \$399,652.09 | \$0.00 | \$738,620.13 | \$399,652.09 | \$399,652.09 | \$0.00 |
| 2161 Material de limpieza | \$800,000.00 | \$338,272.22 | \$1,138,272.22 | \$399,652.09 | \$738,620.13 | \$399,652.09 | \$0.00 | \$738,620.13 | \$399,652.09 | \$399,652.09 | \$0.00 |
| 2170 Materiales y útiles de enseñanza | \$0.00 | \$100,000.00 | \$100,000.00 | \$0.00 | \$100,000.00 | \$0.00 | \$0.00 | \$100,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 2171 Materiales y útiles de enseñanza | \$0.00 | \$100,000.00 | \$100,000.00 | \$0.00 | \$100,000.00 | \$0.00 | \$0.00 | \$100,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 2180 Materiales para el registro e identificación de bienes y per | \$150,000.00 | \$0.00 | \$150,000.00 | \$43,500.00 | \$106,500.00 | \$43,500.00 | \$0.00 | \$106,500.00 | \$43,500.00 | \$43,500.00 | \$0.00 |
| 2181 Materiales para el registro e identificación de bienes y per | \$150,000.00 | \$0.00 | \$150,000.00 | \$43,500.00 | \$106,500.00 | \$43,500.00 | \$0.00 | \$106,500.00 | \$43,500.00 | \$43,500.00 | \$0.00 |
| 2200 ALIMENTOS Y UTENSILIOS | \$1,780,000.00 | \$263,520.77 | \$2,043,520.77 | \$626,719.28 | \$1,416,801.49 | \$626,719.28 | \$0.00 | \$1,416,801.49 | \$626,719.28 | \$626,719.28 | \$0.00 |
| 2210 Productos alimenticios para personas | \$1,660,000.00 | \$134,953.17 | \$1,794,953.17 | \$595,316.26 | \$1,199,636.91 | \$595,316.26 | \$0.00 | \$1,199,636.91 | \$595,316.26 | \$595,316.26 | \$0.00 |
| 2211 Productos alimenticios para personas | \$1,660,000.00 | \$134,953.17 | \$1,794,953.17 | \$595,316.26 | \$1,199,636.91 | \$595,316.26 | \$0.00 | \$1,199,636.91 | \$595,316.26 | \$595,316.26 | \$0.00 |
| 2220 Productos alimenticios para animales | \$100,000.00 | \$76,455.77 | \$176,455.77 | \$26,613.00 | \$149,842.77 | \$26,613.00 | \$0.00 | \$149,842.77 | \$26,613.00 | \$26,613.00 | \$0.00 |
| 2221 Productos alimenticios para animales | \$100,000.00 | \$76,455.77 | \$176,455.77 | \$26,613.00 | \$149,842.77 | \$26,613.00 | \$0.00 | \$149,842.77 | \$26,613.00 | \$26,613.00 | \$0.00 |
| 2230 Utensilios para el servicio de alimentación | \$20,000.00 | \$52,111.83 | \$72,111.83 | \$4,790.02 | \$67,321.81 | \$4,790.02 | \$0.00 | \$67,321.81 | \$4,790.02 | \$4,790.02 | \$0.00 |
| 2231 Utensilios para el servicio de alimentación | \$20,000.00 | \$52,111.83 | \$72,111.83 | \$4,790.02 | \$67,321.81 | \$4,790.02 | \$0.00 | \$67,321.81 | \$4,790.02 | \$4,790.02 | \$0.00 |
| 2400 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE | \$1,400,000.00 | \$1,114,980.82 | \$2,514,980.82 | \$474,550.69 | \$2,040,430.13 | \$474,550.69 | \$0.00 | \$2,040,430.13 | \$474,550.69 | \$474,550.69 | \$0.00 |
| 2410 Productos minerales no metálicos | \$0.00 | \$107,753.98 | \$107,753.98 | \$13,126.91 | \$94,627.07 | \$13,126.91 | \$0.00 | \$94,627.07 | \$13,126.91 | \$13,126.91 | \$0.00 |
| 2411 Productos minerales no metálicos | \$0.00 | \$107,753.98 | \$107,753.98 | \$13,126.91 | \$94,627.07 | \$13,126.91 | \$0.00 | \$94,627.07 | \$13,126.91 | \$13,126.91 | \$0.00 |
| 2420 Cemento y productos de concreto | \$100,000.00 | \$295,171.31 | \$395,171.31 | \$11,230.01 | \$383,941.30 | \$11,230.01 | \$0.00 | \$383,941.30 | \$11,230.01 | \$11,230.01 | \$0.00 |
| 2421 Cemento y productos de concreto | \$100,000.00 | \$295,171.31 | \$395,171.31 | \$11,230.01 | \$383,941.30 | \$11,230.01 | \$0.00 | \$383,941.30 | \$11,230.01 | \$11,230.01 | \$0.00 |
| 2430 Cal, yeso y productos de yeso | \$0.00 | \$101,675.39 | \$101,675.39 | \$12,200.96 | \$89,474.43 | \$12,200.96 | \$0.00 | \$89,474.43 | \$12,200.96 | \$12,200.96 | \$0.00 |
| 2431 Cal, yeso y productos de yeso | \$0.00 | \$101,675.39 | \$101,675.39 | \$12,200.96 | \$89,474.43 | \$12,200.96 | \$0.00 | \$89,474.43 | \$12,200.96 | \$12,200.96 | \$0.00 |
| 2440 Madera y productos de madera | \$0.00 | \$34,417.27 | \$34,417.27 | \$22,208.41 | \$12,208.86 | \$22,208.41 | \$0.00 | \$12,208.86 | \$22,208.41 | \$22,208.41 | \$0.00 |
| 2441 Madera y productos de madera | \$0.00 | \$34,417.27 | \$34,417.27 | \$22,208.41 | \$12,208.86 | \$22,208.41 | \$0.00 | \$12,208.86 | \$22,208.41 | \$22,208.41 | \$0.00 |
| 2450 Vidrio y productos de vidrio | \$0.00 | \$34,605.36 | \$34,605.36 | \$5,849.99 | \$28,755.37 | \$5,849.99 | \$0.00 | \$28,755.37 | \$5,849.99 | \$5,849.99 | \$0.00 |
| 2451 Vidrio y productos de vidrio | \$0.00 | \$34,605.36 | \$34,605.36 | \$5,849.99 | \$28,755.37 | \$5,849.99 | \$0.00 | \$28,755.37 | \$5,849.99 | \$5,849.99 | \$0.00 |
| 2460 Material eléctrico y electrónico | \$600,000.00 | \$135,205.02 | \$735,205.02 | \$87,834.66 | \$647,370.36 | \$87,834.66 | \$0.00 | \$647,370.36 | \$87,834.66 | \$87,834.66 | \$0.00 |
| 2461 Material eléctrico y electrónico | \$600,000.00 | \$135,205.02 | \$735,205.02 | \$87,834.66 | \$647,370.36 | \$87,834.66 | \$0.00 | \$647,370.36 | \$87,834.66 | \$87,834.66 | \$0.00 |
| 2470 Artículos metálicos para la construcción | \$200,000.00 | \$168,063.51 | \$368,063.51 | \$130,796.20 | \$237,267.31 | \$130,796.20 | \$0.00 | \$237,267.31 | \$130,796.20 | \$130,796.20 | \$0.00 |
| 2471 Artículos metálicos para la construcción | \$200,000.00 | \$168,063.51 | \$368,063.51 | \$130,796.20 | \$237,267.31 | \$130,796.20 | \$0.00 | \$237,267.31 | \$130,796.20 | \$130,796.20 | \$0.00 |
| 2480 Materiales complementarios | \$0.00 | \$81,631.67 | \$81,631.67 | \$0.00 | \$81,631.67 | \$0.00 | \$0.00 | \$81,631.67 | \$0.00 | \$0.00 | \$0.00 |
| 2481 Materiales complementarios | \$0.00 | \$81,631.67 | \$81,631.67 | \$0.00 | \$81,631.67 | \$0.00 | \$0.00 | \$81,631.67 | \$0.00 | \$0.00 | \$0.00 |
| 2490 Otros materiales y artículos de construcción y reparación | \$500,000.00 | \$156,457.31 | \$656,457.31 | \$191,303.55 | \$465,153.76 | \$191,303.55 | \$0.00 | \$465,153.76 | \$191,303.55 | \$191,303.55 | \$0.00 |
| 2491 Otros materiales y artículos de construcción y reparación | \$500,000.00 | \$156,457.31 | \$656,457.31 | \$191,303.55 | \$465,153.76 | \$191,303.55 | \$0.00 | \$465,153.76 | \$191,303.55 | \$191,303.55 | \$0.00 |
| 2500 PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABO | \$811,000.00 | \$93,564.31 | \$904,564.31 | \$104,011.71 | \$800,552.60 | \$104,011.71 | \$0.00 | \$800,552.60 | \$104,011.71 | \$104,011.71 | \$0.00 |
| 2520 Fertilizantes, pesticidas y otros agroquímicos | \$0.00 | \$15,000.00 | \$15,000.00 | \$0.00 | \$15,000.00 | \$0.00 | \$0.00 | \$15,000.00 | \$0.00 | \$0.00 | \$0.00 |

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|------------------|---|------------------------|---------------------------------|------------------------|-----------------------|--|-----------------------|------------------------------|-----------------------------|-----------------------|-----------------------|----------------------------|
| 2521 | Fertilizantes, pesticidas y otros agroquímicos | \$0.00 | \$15,000.00 | \$15,000.00 | \$0.00 | \$15,000.00 | \$0.00 | \$0.00 | \$15,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 2530 | Medicinas y productos farmacéuticos | \$5,000.00 | \$10,580.00 | \$15,580.00 | \$0.00 | \$15,580.00 | \$0.00 | \$0.00 | \$15,580.00 | \$0.00 | \$0.00 | \$0.00 |
| 2531 | Medicinas y productos farmacéuticos | \$5,000.00 | \$10,580.00 | \$15,580.00 | \$0.00 | \$15,580.00 | \$0.00 | \$0.00 | \$15,580.00 | \$0.00 | \$0.00 | \$0.00 |
| 2540 | Materiales, accesorios y suministros médicos | \$400,000.00 | \$58,046.31 | \$458,046.31 | \$81,035.31 | \$377,011.00 | \$81,035.31 | \$0.00 | \$377,011.00 | \$81,035.31 | \$81,035.31 | \$0.00 |
| 2541 | Materiales, accesorios y suministros médicos | \$400,000.00 | \$58,046.31 | \$458,046.31 | \$81,035.31 | \$377,011.00 | \$81,035.31 | \$0.00 | \$377,011.00 | \$81,035.31 | \$81,035.31 | \$0.00 |
| 2560 | Fibras sintéticas, hules, plásticos y derivados | \$406,000.00 | \$0.00 | \$406,000.00 | \$15,500.00 | \$390,500.00 | \$15,500.00 | \$0.00 | \$390,500.00 | \$15,500.00 | \$15,500.00 | \$0.00 |
| 2561 | Fibras sintéticas, hules, plásticos y derivados | \$406,000.00 | \$0.00 | \$406,000.00 | \$15,500.00 | \$390,500.00 | \$15,500.00 | \$0.00 | \$390,500.00 | \$15,500.00 | \$15,500.00 | \$0.00 |
| 2590 | Otros productos químicos | \$0.00 | \$9,938.00 | \$9,938.00 | \$7,476.40 | \$2,461.60 | \$7,476.40 | \$0.00 | \$2,461.60 | \$7,476.40 | \$7,476.40 | \$0.00 |
| 2591 | Otros productos químicos | \$0.00 | \$9,938.00 | \$9,938.00 | \$7,476.40 | \$2,461.60 | \$7,476.40 | \$0.00 | \$2,461.60 | \$7,476.40 | \$7,476.40 | \$0.00 |
| 2600 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | \$8,208,553.14 | \$1,863,275.89 | \$10,071,829.03 | \$1,846,728.03 | \$8,225,101.00 | \$1,846,728.03 | \$0.00 | \$8,225,101.00 | \$1,846,728.03 | \$1,846,728.03 | \$0.00 |
| 2610 | Combustibles, lubricantes y aditivos | \$8,208,553.14 | \$1,863,275.89 | \$10,071,829.03 | \$1,846,728.03 | \$8,225,101.00 | \$1,846,728.03 | \$0.00 | \$8,225,101.00 | \$1,846,728.03 | \$1,846,728.03 | \$0.00 |
| 2611 | Combustibles, lubricantes y aditivos | \$8,208,553.14 | \$1,863,275.89 | \$10,071,829.03 | \$1,846,728.03 | \$8,225,101.00 | \$1,846,728.03 | \$0.00 | \$8,225,101.00 | \$1,846,728.03 | \$1,846,728.03 | \$0.00 |
| 2700 | VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y | \$1,350,000.00 | \$132,518.07 | \$1,482,518.07 | \$34,406.92 | \$1,448,111.15 | \$34,406.92 | \$0.00 | \$1,448,111.15 | \$34,406.92 | \$34,406.92 | \$0.00 |
| 2710 | Vestuario y uniformes | \$1,200,000.00 | \$31,927.25 | \$1,231,927.25 | \$0.00 | \$1,231,927.25 | \$0.00 | \$0.00 | \$1,231,927.25 | \$0.00 | \$0.00 | \$0.00 |
| 2711 | Vestuario y uniformes | \$1,200,000.00 | \$31,927.25 | \$1,231,927.25 | \$0.00 | \$1,231,927.25 | \$0.00 | \$0.00 | \$1,231,927.25 | \$0.00 | \$0.00 | \$0.00 |
| 2720 | Prendas de seguridad y protección personal | \$100,000.00 | \$91,175.78 | \$191,175.78 | \$34,406.92 | \$156,768.86 | \$34,406.92 | \$0.00 | \$156,768.86 | \$34,406.92 | \$34,406.92 | \$0.00 |
| 2721 | Prendas de seguridad y protección personal | \$100,000.00 | \$91,175.78 | \$191,175.78 | \$34,406.92 | \$156,768.86 | \$34,406.92 | \$0.00 | \$156,768.86 | \$34,406.92 | \$34,406.92 | \$0.00 |
| 2730 | Artículos deportivos | \$50,000.00 | \$0.00 | \$50,000.00 | \$0.00 | \$50,000.00 | \$0.00 | \$0.00 | \$50,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 2731 | Artículos deportivos | \$50,000.00 | \$0.00 | \$50,000.00 | \$0.00 | \$50,000.00 | \$0.00 | \$0.00 | \$50,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 2750 | Blancos y otros productos textiles, excepto prendas de ve | \$0.00 | \$9,415.04 | \$9,415.04 | \$0.00 | \$9,415.04 | \$0.00 | \$0.00 | \$9,415.04 | \$0.00 | \$0.00 | \$0.00 |
| 2751 | Blancos y otros productos textiles, excepto prendas de ve | \$0.00 | \$9,415.04 | \$9,415.04 | \$0.00 | \$9,415.04 | \$0.00 | \$0.00 | \$9,415.04 | \$0.00 | \$0.00 | \$0.00 |
| 2900 | HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN | \$2,900,000.00 | \$578,174.11 | \$3,478,174.11 | \$729,893.99 | \$2,748,280.12 | \$729,893.99 | \$0.00 | \$2,748,280.12 | \$729,893.99 | \$729,781.43 | \$112.56 |
| 2910 | Herramientas menores | \$200,000.00 | \$51,720.04 | \$251,720.04 | \$32,365.68 | \$219,354.36 | \$32,365.68 | \$0.00 | \$219,354.36 | \$32,365.68 | \$32,365.68 | \$0.00 |
| 2911 | Herramientas menores | \$200,000.00 | \$51,720.04 | \$251,720.04 | \$32,365.68 | \$219,354.36 | \$32,365.68 | \$0.00 | \$219,354.36 | \$32,365.68 | \$32,365.68 | \$0.00 |
| 2920 | Refacciones y accesorios menores de edificios | \$50,000.00 | \$69,753.57 | \$119,753.57 | \$7,657.21 | \$112,096.36 | \$7,657.21 | \$0.00 | \$112,096.36 | \$7,657.21 | \$7,657.21 | \$0.00 |
| 2921 | Refacciones y accesorios menores de edificios | \$50,000.00 | \$69,753.57 | \$119,753.57 | \$7,657.21 | \$112,096.36 | \$7,657.21 | \$0.00 | \$112,096.36 | \$7,657.21 | \$7,657.21 | \$0.00 |
| 2930 | Refacciones y accesorios menores de mobiliario y equipo | \$250,000.00 | \$185,728.92 | \$435,728.92 | \$293,127.53 | \$142,601.39 | \$293,127.53 | \$0.00 | \$142,601.39 | \$293,127.53 | \$293,127.53 | \$0.00 |
| 2931 | Refacciones y accesorios menores de mobiliario y equipo | \$250,000.00 | \$185,728.92 | \$435,728.92 | \$293,127.53 | \$142,601.39 | \$293,127.53 | \$0.00 | \$142,601.39 | \$293,127.53 | \$293,127.53 | \$0.00 |
| 2940 | Refacciones y accesorios menores de equipo de cómputo | \$200,000.00 | \$196,883.32 | \$396,883.32 | \$162,565.12 | \$234,318.20 | \$162,565.12 | \$0.00 | \$234,318.20 | \$162,565.12 | \$162,565.12 | \$0.00 |
| 2941 | Refacciones y accesorios menores de equipo de cómputo | \$200,000.00 | \$196,883.32 | \$396,883.32 | \$162,565.12 | \$234,318.20 | \$162,565.12 | \$0.00 | \$234,318.20 | \$162,565.12 | \$162,565.12 | \$0.00 |
| 2960 | Refacciones y accesorios menores de equipo de transpor | \$2,150,000.00 | \$74,088.26 | \$2,224,088.26 | \$223,733.49 | \$2,000,354.77 | \$223,733.49 | \$0.00 | \$2,000,354.77 | \$223,733.49 | \$223,733.49 | \$0.00 |
| 2961 | Refacciones y accesorios menores de equipo de transpor | \$2,150,000.00 | \$74,088.26 | \$2,224,088.26 | \$223,733.49 | \$2,000,354.77 | \$223,733.49 | \$0.00 | \$2,000,354.77 | \$223,733.49 | \$223,733.49 | \$0.00 |
| 2990 | Refacciones y accesorios menores otros bienes muebles | \$50,000.00 | \$0.00 | \$50,000.00 | \$10,444.96 | \$39,555.04 | \$10,444.96 | \$0.00 | \$39,555.04 | \$10,444.96 | \$10,332.40 | \$112.56 |
| 2991 | Refacciones y accesorios menores otros bienes muebles | \$50,000.00 | \$0.00 | \$50,000.00 | \$10,444.96 | \$39,555.04 | \$10,444.96 | \$0.00 | \$39,555.04 | \$10,444.96 | \$10,332.40 | \$112.56 |
| 3000 | SERVICIOS GENERALES | \$38,639,872.82 | \$5,135,966.61 | \$43,775,839.43 | \$8,849,865.79 | \$34,925,973.64 | \$8,198,849.05 | \$651,016.74 | \$35,576,990.38 | \$8,198,849.05 | \$8,198,849.05 | \$0.00 |

MUNICIPIO DE ACTOPAN HIDALGO

Estado del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Al 31/mar./2023

| Objeto del Gasto | | Aprobado | Ampliaciones / (Reducciones) | Presupuesto Vigente | Comprometido | Presupuesto Disponibile para Comprometer | Devengado | Comprometido No Devengado | Presupuesto Sin Devengar | Ejercido | Pagado | Cuentas por Pagar Deuda |
|------------------|---|------------------------|---------------------------------|------------------------|-----------------------|--|-----------------------|------------------------------|-----------------------------|-----------------------|-----------------------|----------------------------|
| 3100 | SERVICIOS BÁSICOS | \$12,320,000.00 | \$431,035.65 | \$12,751,035.65 | \$3,504,785.09 | \$9,246,250.56 | \$3,504,785.09 | \$0.00 | \$9,246,250.56 | \$3,504,785.09 | \$3,504,785.09 | \$0.00 |
| 3110 | Energía eléctrica | \$12,000,000.00 | \$400,000.00 | \$12,400,000.00 | \$3,459,357.63 | \$8,940,642.37 | \$3,459,357.63 | \$0.00 | \$8,940,642.37 | \$3,459,357.63 | \$3,459,357.63 | \$0.00 |
| 3111 | Energía eléctrica | \$12,000,000.00 | \$400,000.00 | \$12,400,000.00 | \$3,459,357.63 | \$8,940,642.37 | \$3,459,357.63 | \$0.00 | \$8,940,642.37 | \$3,459,357.63 | \$3,459,357.63 | \$0.00 |
| 3120 | Gas | \$150,000.00 | \$18,882.65 | \$168,882.65 | \$8,998.46 | \$159,884.19 | \$8,998.46 | \$0.00 | \$159,884.19 | \$8,998.46 | \$8,998.46 | \$0.00 |
| 3121 | Gas | \$150,000.00 | \$18,882.65 | \$168,882.65 | \$8,998.46 | \$159,884.19 | \$8,998.46 | \$0.00 | \$159,884.19 | \$8,998.46 | \$8,998.46 | \$0.00 |
| 3140 | Telefonía tradicional | \$150,000.00 | \$9,809.00 | \$159,809.00 | \$36,429.00 | \$123,380.00 | \$36,429.00 | \$0.00 | \$123,380.00 | \$36,429.00 | \$36,429.00 | \$0.00 |
| 3141 | Telefonía tradicional | \$150,000.00 | \$9,809.00 | \$159,809.00 | \$36,429.00 | \$123,380.00 | \$36,429.00 | \$0.00 | \$123,380.00 | \$36,429.00 | \$36,429.00 | \$0.00 |
| 3170 | Servicios de acceso de Internet, redes y procesamiento d | \$0.00 | \$2,344.00 | \$2,344.00 | \$0.00 | \$2,344.00 | \$0.00 | \$0.00 | \$2,344.00 | \$0.00 | \$0.00 | \$0.00 |
| 3171 | Servicios de acceso de Internet, redes y procesamiento d | \$0.00 | \$2,344.00 | \$2,344.00 | \$0.00 | \$2,344.00 | \$0.00 | \$0.00 | \$2,344.00 | \$0.00 | \$0.00 | \$0.00 |
| 3180 | Servicios postales y telegráficos | \$20,000.00 | \$0.00 | \$20,000.00 | \$0.00 | \$20,000.00 | \$0.00 | \$0.00 | \$20,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 3181 | Servicios postales y telegráficos | \$20,000.00 | \$0.00 | \$20,000.00 | \$0.00 | \$20,000.00 | \$0.00 | \$0.00 | \$20,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 3200 | SERVICIOS DE ARRENDAMIENTO | \$3,231,104.00 | \$321,545.38 | \$3,552,649.38 | \$1,406,761.78 | \$2,145,887.60 | \$1,150,588.88 | \$256,172.90 | \$2,402,060.50 | \$1,150,588.88 | \$1,150,588.88 | \$0.00 |
| 3210 | Arrendamiento de terrenos | \$1,411,104.00 | \$0.00 | \$1,411,104.00 | \$216,804.00 | \$1,194,300.00 | \$216,804.00 | \$0.00 | \$1,194,300.00 | \$216,804.00 | \$216,804.00 | \$0.00 |
| 3211 | Arrendamiento de terrenos | \$1,411,104.00 | \$0.00 | \$1,411,104.00 | \$216,804.00 | \$1,194,300.00 | \$216,804.00 | \$0.00 | \$1,194,300.00 | \$216,804.00 | \$216,804.00 | \$0.00 |
| 3250 | Arrendamiento de equipo de transporte | \$20,000.00 | \$0.00 | \$20,000.00 | \$17,400.00 | \$2,600.00 | \$17,400.00 | \$0.00 | \$2,600.00 | \$17,400.00 | \$17,400.00 | \$0.00 |
| 3251 | Arrendamiento de equipo de transporte | \$20,000.00 | \$0.00 | \$20,000.00 | \$17,400.00 | \$2,600.00 | \$17,400.00 | \$0.00 | \$2,600.00 | \$17,400.00 | \$17,400.00 | \$0.00 |
| 3260 | Arrendamiento de maquinaria, otros equipos y herramient | \$1,600,000.00 | \$179,665.64 | \$1,779,665.64 | \$967,415.30 | \$812,250.34 | \$711,242.40 | \$256,172.90 | \$1,068,423.24 | \$711,242.40 | \$711,242.40 | \$0.00 |
| 3261 | Arrendamiento de maquinaria, otros equipos y herramient | \$1,600,000.00 | \$179,665.64 | \$1,779,665.64 | \$967,415.30 | \$812,250.34 | \$711,242.40 | \$256,172.90 | \$1,068,423.24 | \$711,242.40 | \$711,242.40 | \$0.00 |
| 3270 | Arrendamiento de activos intangibles | \$50,000.00 | \$11,745.65 | \$61,745.65 | \$14,519.68 | \$47,225.97 | \$14,519.68 | \$0.00 | \$47,225.97 | \$14,519.68 | \$14,519.68 | \$0.00 |
| 3271 | Arrendamiento de activos intangibles | \$50,000.00 | \$11,745.65 | \$61,745.65 | \$14,519.68 | \$47,225.97 | \$14,519.68 | \$0.00 | \$47,225.97 | \$14,519.68 | \$14,519.68 | \$0.00 |
| 3290 | Otros arrendamientos | \$150,000.00 | \$130,134.09 | \$280,134.09 | \$190,622.80 | \$89,511.29 | \$190,622.80 | \$0.00 | \$89,511.29 | \$190,622.80 | \$190,622.80 | \$0.00 |
| 3291 | Otros arrendamientos | \$150,000.00 | \$130,134.09 | \$280,134.09 | \$190,622.80 | \$89,511.29 | \$190,622.80 | \$0.00 | \$89,511.29 | \$190,622.80 | \$190,622.80 | \$0.00 |
| 3300 | SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO | \$3,458,400.00 | \$997,971.29 | \$4,456,371.29 | \$1,062,376.01 | \$3,393,995.28 | \$887,860.97 | \$174,515.04 | \$3,568,510.32 | \$887,860.97 | \$887,860.97 | \$0.00 |
| 3310 | Servicios legales, de contabilidad, auditoría y relacionado | \$80,000.00 | \$10,440.00 | \$90,440.00 | \$25,014.85 | \$65,425.15 | \$25,014.85 | \$0.00 | \$65,425.15 | \$25,014.85 | \$25,014.85 | \$0.00 |
| 3311 | Servicios legales, de contabilidad, auditoría y relacionado | \$80,000.00 | \$10,440.00 | \$90,440.00 | \$25,014.85 | \$65,425.15 | \$25,014.85 | \$0.00 | \$65,425.15 | \$25,014.85 | \$25,014.85 | \$0.00 |
| 3320 | Servicios de diseño, arquitectura, ingeniería y actividades | \$0.00 | \$469,800.00 | \$469,800.00 | \$0.00 | \$469,800.00 | \$0.00 | \$0.00 | \$469,800.00 | \$0.00 | \$0.00 | \$0.00 |
| 3321 | Servicios de diseño, arquitectura, ingeniería y actividades | \$0.00 | \$469,800.00 | \$469,800.00 | \$0.00 | \$469,800.00 | \$0.00 | \$0.00 | \$469,800.00 | \$0.00 | \$0.00 | \$0.00 |
| 3330 | Servicios de consultoría administrativa, procesos, técnica | \$2,129,200.00 | \$477,696.46 | \$2,606,896.46 | \$791,594.44 | \$1,815,302.02 | \$791,594.44 | \$0.00 | \$1,815,302.02 | \$791,594.44 | \$791,594.44 | \$0.00 |
| 3331 | Servicios de consultoría administrativa, procesos, técnica | \$2,129,200.00 | \$477,696.46 | \$2,606,896.46 | \$791,594.44 | \$1,815,302.02 | \$791,594.44 | \$0.00 | \$1,815,302.02 | \$791,594.44 | \$791,594.44 | \$0.00 |
| 3340 | Servicios de capacitación | \$200,000.00 | \$0.00 | \$200,000.00 | \$13,080.00 | \$186,920.00 | \$13,080.00 | \$0.00 | \$186,920.00 | \$13,080.00 | \$13,080.00 | \$0.00 |
| 3341 | Servicios de capacitación | \$200,000.00 | \$0.00 | \$200,000.00 | \$13,080.00 | \$186,920.00 | \$13,080.00 | \$0.00 | \$186,920.00 | \$13,080.00 | \$13,080.00 | \$0.00 |
| 3360 | Servicios de apoyo administrativo, traducción, fotocopiad | \$550,000.00 | \$40,034.83 | \$590,034.83 | \$0.00 | \$590,034.83 | \$0.00 | \$0.00 | \$590,034.83 | \$0.00 | \$0.00 | \$0.00 |
| 3361 | Servicios de apoyo administrativo, fotocopiado e impresió | \$550,000.00 | \$40,034.83 | \$590,034.83 | \$0.00 | \$590,034.83 | \$0.00 | \$0.00 | \$590,034.83 | \$0.00 | \$0.00 | \$0.00 |
| 3380 | Servicios de vigilancia | \$499,200.00 | \$0.00 | \$499,200.00 | \$232,686.72 | \$266,513.28 | \$58,171.68 | \$174,515.04 | \$441,028.32 | \$58,171.68 | \$58,171.68 | \$0.00 |
| 3381 | Servicios de vigilancia | \$499,200.00 | \$0.00 | \$499,200.00 | \$232,686.72 | \$266,513.28 | \$58,171.68 | \$174,515.04 | \$441,028.32 | \$58,171.68 | \$58,171.68 | \$0.00 |

MUNICIPIO DE ACTOPAN HIDALGO

Estado del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Al 31/mar./2023

Fecha y 02/may./2023

hora de Impresión 10:44 a. m.

| Objeto del Gasto | | Aprobado | Ampliaciones / (Reducciones) | Presupuesto Vigente | Comprometido | Presupuesto Disponibile para Comprometer | Devengado | Comprometido No Devengado | Presupuesto Sin Devengar | Ejercido | Pagado | Cuentas por Pagar Deuda |
|------------------|--|-----------------------|---------------------------------|------------------------|-----------------------|--|-----------------------|------------------------------|-----------------------------|-----------------------|-----------------------|----------------------------|
| 3400 | SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL | \$380,000.00 | \$11,600.40 | \$391,600.40 | \$33,729.32 | \$357,871.08 | \$33,729.32 | \$0.00 | \$357,871.08 | \$33,729.32 | \$33,729.32 | \$0.00 |
| 3410 | Servicios financieros y bancarios | \$50,000.00 | \$11,600.40 | \$61,600.40 | \$32,911.15 | \$28,689.25 | \$32,911.15 | \$0.00 | \$28,689.25 | \$32,911.15 | \$32,911.15 | \$0.00 |
| 3411 | Servicios financieros y bancarios | \$50,000.00 | \$11,600.40 | \$61,600.40 | \$32,911.15 | \$28,689.25 | \$32,911.15 | \$0.00 | \$28,689.25 | \$32,911.15 | \$32,911.15 | \$0.00 |
| 3450 | Seguro de bienes patrimoniales | \$300,000.00 | \$0.00 | \$300,000.00 | \$0.00 | \$300,000.00 | \$0.00 | \$0.00 | \$300,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 3451 | Seguro de bienes patrimoniales | \$300,000.00 | \$0.00 | \$300,000.00 | \$0.00 | \$300,000.00 | \$0.00 | \$0.00 | \$300,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 3470 | Fletes y maniobras | \$30,000.00 | \$0.00 | \$30,000.00 | \$818.17 | \$29,181.83 | \$818.17 | \$0.00 | \$29,181.83 | \$818.17 | \$818.17 | \$0.00 |
| 3471 | Fletes y maniobras | \$30,000.00 | \$0.00 | \$30,000.00 | \$818.17 | \$29,181.83 | \$818.17 | \$0.00 | \$29,181.83 | \$818.17 | \$818.17 | \$0.00 |
| 3500 | SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN | \$6,700,000.00 | \$1,332,711.28 | \$8,032,711.28 | \$1,383,986.57 | \$6,648,724.71 | \$1,163,657.77 | \$220,328.80 | \$6,869,053.51 | \$1,163,657.77 | \$1,163,657.77 | \$0.00 |
| 3510 | Conservación y mantenimiento menor de inmuebles | \$550,000.00 | \$0.00 | \$550,000.00 | \$0.00 | \$550,000.00 | \$0.00 | \$0.00 | \$550,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 3511 | Conservación y mantenimiento menor de inmuebles | \$550,000.00 | \$0.00 | \$550,000.00 | \$0.00 | \$550,000.00 | \$0.00 | \$0.00 | \$550,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 3520 | Instalación, reparación y mantenimiento de mobiliario y ex | \$50,000.00 | \$0.00 | \$50,000.00 | \$580.00 | \$49,420.00 | \$580.00 | \$0.00 | \$49,420.00 | \$580.00 | \$580.00 | \$0.00 |
| 3521 | Instalación, reparación y mantenimiento de mobiliario y ex | \$50,000.00 | \$0.00 | \$50,000.00 | \$580.00 | \$49,420.00 | \$580.00 | \$0.00 | \$49,420.00 | \$580.00 | \$580.00 | \$0.00 |
| 3530 | Instalación, reparación y mantenimiento de equipo de cón | \$50,000.00 | \$18,909.98 | \$68,909.98 | \$2,600.00 | \$66,309.98 | \$2,600.00 | \$0.00 | \$66,309.98 | \$2,600.00 | \$2,600.00 | \$0.00 |
| 3531 | Instalación, reparación y mantenimiento de equipo de cón | \$50,000.00 | \$18,909.98 | \$68,909.98 | \$2,600.00 | \$66,309.98 | \$2,600.00 | \$0.00 | \$66,309.98 | \$2,600.00 | \$2,600.00 | \$0.00 |
| 3550 | Reparación y mantenimiento de equipo de transporte | \$1,500,000.00 | \$57,096.11 | \$1,557,096.11 | \$107,269.29 | \$1,449,826.82 | \$107,269.29 | \$0.00 | \$1,449,826.82 | \$107,269.29 | \$107,269.29 | \$0.00 |
| 3551 | Reparación y mantenimiento de equipo de transporte | \$1,500,000.00 | \$57,096.11 | \$1,557,096.11 | \$107,269.29 | \$1,449,826.82 | \$107,269.29 | \$0.00 | \$1,449,826.82 | \$107,269.29 | \$107,269.29 | \$0.00 |
| 3570 | Instalación, reparación y mantenimiento de maquinaria, o | \$20,000.00 | \$10,760.71 | \$30,760.71 | \$8,932.00 | \$21,828.71 | \$8,932.00 | \$0.00 | \$21,828.71 | \$8,932.00 | \$8,932.00 | \$0.00 |
| 3571 | Instalación, reparación y mantenimiento de maquinaria, o | \$20,000.00 | \$10,760.71 | \$30,760.71 | \$8,932.00 | \$21,828.71 | \$8,932.00 | \$0.00 | \$21,828.71 | \$8,932.00 | \$8,932.00 | \$0.00 |
| 3580 | Servicios de limpieza y manejo de desechos | \$4,500,000.00 | \$1,245,944.48 | \$5,745,944.48 | \$1,245,945.28 | \$4,499,999.20 | \$1,025,616.48 | \$220,328.80 | \$4,720,328.00 | \$1,025,616.48 | \$1,025,616.48 | \$0.00 |
| 3581 | Servicios de limpieza y manejo de desechos | \$4,500,000.00 | \$1,245,944.48 | \$5,745,944.48 | \$1,245,945.28 | \$4,499,999.20 | \$1,025,616.48 | \$220,328.80 | \$4,720,328.00 | \$1,025,616.48 | \$1,025,616.48 | \$0.00 |
| 3590 | Servicios de jardinería y fumigación | \$30,000.00 | \$0.00 | \$30,000.00 | \$18,660.00 | \$11,340.00 | \$18,660.00 | \$0.00 | \$11,340.00 | \$18,660.00 | \$18,660.00 | \$0.00 |
| 3591 | Servicios de jardinería y fumigación | \$30,000.00 | \$0.00 | \$30,000.00 | \$18,660.00 | \$11,340.00 | \$18,660.00 | \$0.00 | \$11,340.00 | \$18,660.00 | \$18,660.00 | \$0.00 |
| 3600 | SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDA | \$850,000.00 | \$121,237.35 | \$971,237.35 | \$84,380.00 | \$886,857.35 | \$84,380.00 | \$0.00 | \$886,857.35 | \$84,380.00 | \$84,380.00 | \$0.00 |
| 3610 | Difusión por radio, televisión y otros medios de mensajes | \$400,000.00 | \$101,757.88 | \$501,757.88 | \$6,960.00 | \$494,797.88 | \$6,960.00 | \$0.00 | \$494,797.88 | \$6,960.00 | \$6,960.00 | \$0.00 |
| 3611 | Difusión por radio, televisión y otros medios de mensajes | \$400,000.00 | \$101,757.88 | \$501,757.88 | \$6,960.00 | \$494,797.88 | \$6,960.00 | \$0.00 | \$494,797.88 | \$6,960.00 | \$6,960.00 | \$0.00 |
| 3620 | Difusión por radio, televisión y otros medios de mensajes | \$150,000.00 | \$0.00 | \$150,000.00 | \$0.00 | \$150,000.00 | \$0.00 | \$0.00 | \$150,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 3621 | Difusión por radio, televisión y otros medios de mensajes | \$150,000.00 | \$0.00 | \$150,000.00 | \$0.00 | \$150,000.00 | \$0.00 | \$0.00 | \$150,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 3660 | Servicio de creación y difusión de contenido exclusivamei | \$300,000.00 | \$19,479.47 | \$319,479.47 | \$77,420.00 | \$242,059.47 | \$77,420.00 | \$0.00 | \$242,059.47 | \$77,420.00 | \$77,420.00 | \$0.00 |
| 3661 | Servicio de creación y difusión de contenido exclusivamei | \$300,000.00 | \$19,479.47 | \$319,479.47 | \$77,420.00 | \$242,059.47 | \$77,420.00 | \$0.00 | \$242,059.47 | \$77,420.00 | \$77,420.00 | \$0.00 |
| 3700 | SERVICIOS DE TRASLADOS Y VIÁTICOS | \$65,000.00 | \$13,562.36 | \$78,562.36 | \$4,587.00 | \$73,975.36 | \$4,587.00 | \$0.00 | \$73,975.36 | \$4,587.00 | \$4,587.00 | \$0.00 |
| 3720 | Pasajes terrestres | \$5,000.00 | \$0.00 | \$5,000.00 | \$0.00 | \$5,000.00 | \$0.00 | \$0.00 | \$5,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 3721 | Pasajes terrestres | \$5,000.00 | \$0.00 | \$5,000.00 | \$0.00 | \$5,000.00 | \$0.00 | \$0.00 | \$5,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 3750 | Viáticos en el país | \$60,000.00 | \$13,562.36 | \$73,562.36 | \$4,587.00 | \$68,975.36 | \$4,587.00 | \$0.00 | \$68,975.36 | \$4,587.00 | \$4,587.00 | \$0.00 |
| 3751 | Viáticos en el país | \$60,000.00 | \$13,562.36 | \$73,562.36 | \$4,587.00 | \$68,975.36 | \$4,587.00 | \$0.00 | \$68,975.36 | \$4,587.00 | \$4,587.00 | \$0.00 |
| 3800 | SERVICIOS OFICIALES | \$9,213,208.82 | \$303,302.50 | \$9,516,511.32 | \$660,324.84 | \$8,856,186.48 | \$660,324.84 | \$0.00 | \$8,856,186.48 | \$660,324.84 | \$660,324.84 | \$0.00 |

MUNICIPIO DE ACTOPAN HIDALGO

Estado del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Al 31/mar./2023

| Objeto del Gasto | | Aprobado | Ampliaciones / (Reducciones) | Presupuesto Vigente | Comprometido | Presupuesto Disponibile para Comprometer | Devengado | Comprometido No Devengado | Presupuesto Sin Devengar | Ejercido | Pagado | Cuentas por Pagar Deuda |
|------------------|--|------------------------|---------------------------------|------------------------|-----------------------|--|-----------------------|------------------------------|-----------------------------|-----------------------|-----------------------|----------------------------|
| 3820 | Gastos de orden social y cultural | \$9,213,208.82 | \$303,302.50 | \$9,516,511.32 | \$660,324.84 | \$8,856,186.48 | \$660,324.84 | \$0.00 | \$8,856,186.48 | \$660,324.84 | \$660,324.84 | \$0.00 |
| 3821 | Gastos de orden social y cultural | \$9,213,208.82 | \$303,302.50 | \$9,516,511.32 | \$660,324.84 | \$8,856,186.48 | \$660,324.84 | \$0.00 | \$8,856,186.48 | \$660,324.84 | \$660,324.84 | \$0.00 |
| 3900 | OTROS SERVICIOS GENERALES | \$2,422,160.00 | \$1,603,000.40 | \$4,025,160.40 | \$708,935.18 | \$3,316,225.22 | \$708,935.18 | \$0.00 | \$3,316,225.22 | \$708,935.18 | \$708,935.18 | \$0.00 |
| 3910 | Servicios funerarios y de cementerios | \$50,000.00 | \$0.00 | \$50,000.00 | \$0.00 | \$50,000.00 | \$0.00 | \$0.00 | \$50,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 3911 | Servicios funerarios y de cementerios | \$50,000.00 | \$0.00 | \$50,000.00 | \$0.00 | \$50,000.00 | \$0.00 | \$0.00 | \$50,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 3920 | Impuestos y derechos | \$100,000.00 | \$0.00 | \$100,000.00 | \$3,776.00 | \$96,224.00 | \$3,776.00 | \$0.00 | \$96,224.00 | \$3,776.00 | \$3,776.00 | \$0.00 |
| 3921 | Impuestos y derechos | \$100,000.00 | \$0.00 | \$100,000.00 | \$3,776.00 | \$96,224.00 | \$3,776.00 | \$0.00 | \$96,224.00 | \$3,776.00 | \$3,776.00 | \$0.00 |
| 3940 | Sentencias y resoluciones por autoridad competente | \$62,160.00 | \$943,778.40 | \$1,005,938.40 | \$17,754.18 | \$988,184.22 | \$17,754.18 | \$0.00 | \$988,184.22 | \$17,754.18 | \$17,754.18 | \$0.00 |
| 3941 | Sentencias y resoluciones por autoridad competente | \$62,160.00 | \$943,778.40 | \$1,005,938.40 | \$17,754.18 | \$988,184.22 | \$17,754.18 | \$0.00 | \$988,184.22 | \$17,754.18 | \$17,754.18 | \$0.00 |
| 3950 | Penas, multas, accesorios y actualizaciones | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 3951 | Penas, multas, accesorios y actualizaciones | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 3960 | Otros gastos por responsabilidades | \$0.00 | \$263,900.00 | \$263,900.00 | \$0.00 | \$263,900.00 | \$0.00 | \$0.00 | \$263,900.00 | \$0.00 | \$0.00 | \$0.00 |
| 3961 | Otros gastos por responsabilidades | \$0.00 | \$263,900.00 | \$263,900.00 | \$0.00 | \$263,900.00 | \$0.00 | \$0.00 | \$263,900.00 | \$0.00 | \$0.00 | \$0.00 |
| 3980 | Impuesto sobre nóminas y otros que se deriven de una re | \$2,200,000.00 | \$389,312.00 | \$2,589,312.00 | \$687,405.00 | \$1,901,907.00 | \$687,405.00 | \$0.00 | \$1,901,907.00 | \$687,405.00 | \$687,405.00 | \$0.00 |
| 3981 | Impuesto sobre nóminas y otros que se deriven de una re | \$2,200,000.00 | \$389,312.00 | \$2,589,312.00 | \$687,405.00 | \$1,901,907.00 | \$687,405.00 | \$0.00 | \$1,901,907.00 | \$687,405.00 | \$687,405.00 | \$0.00 |
| 3990 | Otros servicios generales | \$0.00 | \$6,010.00 | \$6,010.00 | \$0.00 | \$6,010.00 | \$0.00 | \$0.00 | \$6,010.00 | \$0.00 | \$0.00 | \$0.00 |
| 3991 | Otros servicios generales | \$0.00 | \$6,010.00 | \$6,010.00 | \$0.00 | \$6,010.00 | \$0.00 | \$0.00 | \$6,010.00 | \$0.00 | \$0.00 | \$0.00 |
| 4000 | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO | \$15,794,331.07 | \$1,421,221.23 | \$17,215,552.30 | \$7,322,171.00 | \$9,893,381.30 | \$7,322,171.00 | \$0.00 | \$9,893,381.30 | \$7,320,171.00 | \$7,320,171.00 | \$2,000.00 |
| 4100 | TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SI | \$2,090,000.00 | \$82,611.00 | \$2,172,611.00 | \$438,333.00 | \$1,734,278.00 | \$438,333.00 | \$0.00 | \$1,734,278.00 | \$438,333.00 | \$438,333.00 | \$0.00 |
| 4150 | Transferencias internas otorgadas a entidades paraestata | \$990,000.00 | \$0.00 | \$990,000.00 | \$258,394.00 | \$731,606.00 | \$258,394.00 | \$0.00 | \$731,606.00 | \$258,394.00 | \$258,394.00 | \$0.00 |
| 4151 | Transferencias internas otorgadas a entidades paraestata | \$990,000.00 | \$0.00 | \$990,000.00 | \$258,394.00 | \$731,606.00 | \$258,394.00 | \$0.00 | \$731,606.00 | \$258,394.00 | \$258,394.00 | \$0.00 |
| 4160 | Transferencias internas otorgadas a entidades paraestata | \$1,100,000.00 | \$82,611.00 | \$1,182,611.00 | \$179,939.00 | \$1,002,672.00 | \$179,939.00 | \$0.00 | \$1,002,672.00 | \$179,939.00 | \$179,939.00 | \$0.00 |
| 4161 | Transferencias internas otorgadas a entidades paraestata | \$1,100,000.00 | \$82,611.00 | \$1,182,611.00 | \$179,939.00 | \$1,002,672.00 | \$179,939.00 | \$0.00 | \$1,002,672.00 | \$179,939.00 | \$179,939.00 | \$0.00 |
| 4400 | AYUDAS SOCIALES | \$10,704,331.07 | \$1,338,610.23 | \$12,042,941.30 | \$6,366,536.72 | \$5,676,404.58 | \$6,366,536.72 | \$0.00 | \$5,676,404.58 | \$6,364,536.72 | \$6,364,536.72 | \$2,000.00 |
| 4410 | Ayudas sociales a personas | \$9,904,331.07 | \$1,338,610.23 | \$11,242,941.30 | \$6,145,194.09 | \$5,097,747.21 | \$6,145,194.09 | \$0.00 | \$5,097,747.21 | \$6,143,194.09 | \$6,143,194.09 | \$2,000.00 |
| 4411 | Ayudas sociales a personas | \$9,904,331.07 | \$1,338,610.23 | \$11,242,941.30 | \$6,145,194.09 | \$5,097,747.21 | \$6,145,194.09 | \$0.00 | \$5,097,747.21 | \$6,143,194.09 | \$6,143,194.09 | \$2,000.00 |
| 4430 | Ayudas sociales a instituciones de enseñanza | \$800,000.00 | \$0.00 | \$800,000.00 | \$221,342.63 | \$578,657.37 | \$221,342.63 | \$0.00 | \$578,657.37 | \$221,342.63 | \$221,342.63 | \$0.00 |
| 4431 | Ayudas sociales a instituciones de enseñanza | \$800,000.00 | \$0.00 | \$800,000.00 | \$221,342.63 | \$578,657.37 | \$221,342.63 | \$0.00 | \$578,657.37 | \$221,342.63 | \$221,342.63 | \$0.00 |
| 4500 | PENSIONES Y JUBILACIONES | \$3,000,000.00 | \$0.00 | \$3,000,000.00 | \$517,301.28 | \$2,482,698.72 | \$517,301.28 | \$0.00 | \$2,482,698.72 | \$517,301.28 | \$517,301.28 | \$0.00 |
| 4520 | Jubilaciones | \$3,000,000.00 | \$0.00 | \$3,000,000.00 | \$517,301.28 | \$2,482,698.72 | \$517,301.28 | \$0.00 | \$2,482,698.72 | \$517,301.28 | \$517,301.28 | \$0.00 |
| 4521 | Jubilaciones | \$3,000,000.00 | \$0.00 | \$3,000,000.00 | \$517,301.28 | \$2,482,698.72 | \$517,301.28 | \$0.00 | \$2,482,698.72 | \$517,301.28 | \$517,301.28 | \$0.00 |
| 5000 | BIENES MUEBLES, INMUEBLES E INTANGIBLE! | \$4,623,105.06 | \$2,611,546.63 | \$7,234,651.69 | \$2,096,196.05 | \$5,138,455.64 | \$2,096,196.05 | \$0.00 | \$5,138,455.64 | \$2,096,196.05 | \$2,096,196.05 | \$0.00 |
| 5100 | MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN | \$300,000.00 | \$298,882.70 | \$598,882.70 | \$298,882.70 | \$300,000.00 | \$298,882.70 | \$0.00 | \$300,000.00 | \$298,882.70 | \$298,882.70 | \$0.00 |
| 5110 | Muebles de oficina y estantería | \$100,000.00 | \$23,751.00 | \$123,751.00 | \$23,751.00 | \$100,000.00 | \$23,751.00 | \$0.00 | \$100,000.00 | \$23,751.00 | \$23,751.00 | \$0.00 |
| 5111 | Muebles de oficina y estantería | \$100,000.00 | \$23,751.00 | \$123,751.00 | \$23,751.00 | \$100,000.00 | \$23,751.00 | \$0.00 | \$100,000.00 | \$23,751.00 | \$23,751.00 | \$0.00 |

MUNICIPIO DE ACTOPAN HIDALGO

Estado del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Al 31/mar./2023

| Objeto del Gasto | Aprobado | Ampliaciones / (Reducciones) | Presupuesto Vigente | Comprometido | Presupuesto Disponibile para Comprometer | Devengado | Comprometido No Devengado | Presupuesto Sin Devengar | Ejercido | Pagado | Cuentas por Pagar Deuda |
|--|-------------------------|---------------------------------|-------------------------|------------------------|--|------------------------|------------------------------|-----------------------------|------------------------|------------------------|----------------------------|
| 5150 Equipo de cómputo y de tecnologías de la información | \$200,000.00 | \$275,131.70 | \$475,131.70 | \$275,131.70 | \$200,000.00 | \$275,131.70 | \$0.00 | \$200,000.00 | \$275,131.70 | \$275,131.70 | \$0.00 |
| 5151 Equipo de cómputo y de tecnología de la información | \$200,000.00 | \$275,131.70 | \$475,131.70 | \$275,131.70 | \$200,000.00 | \$275,131.70 | \$0.00 | \$200,000.00 | \$275,131.70 | \$275,131.70 | \$0.00 |
| 5400 VEHÍCULOS Y EQUIPO DE TRANSPORTE | \$0.00 | \$734,660.54 | \$734,660.54 | \$250,000.88 | \$484,659.66 | \$250,000.88 | \$0.00 | \$484,659.66 | \$250,000.88 | \$250,000.88 | \$0.00 |
| 5410 Vehículos y equipo terrestre | \$0.00 | \$734,660.54 | \$734,660.54 | \$250,000.88 | \$484,659.66 | \$250,000.88 | \$0.00 | \$484,659.66 | \$250,000.88 | \$250,000.88 | \$0.00 |
| 5411 Vehículos y equipo terrestre | \$0.00 | \$734,660.54 | \$734,660.54 | \$250,000.88 | \$484,659.66 | \$250,000.88 | \$0.00 | \$484,659.66 | \$250,000.88 | \$250,000.88 | \$0.00 |
| 5600 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS | \$1,683,105.06 | \$1,578,003.39 | \$3,261,108.45 | \$711,078.59 | \$2,550,029.86 | \$711,078.59 | \$0.00 | \$2,550,029.86 | \$711,078.59 | \$711,078.59 | \$0.00 |
| 5630 Maquinaria y equipo de construcción | \$1,283,105.06 | \$1,000,000.00 | \$2,283,105.06 | \$0.00 | \$2,283,105.06 | \$0.00 | \$0.00 | \$2,283,105.06 | \$0.00 | \$0.00 | \$0.00 |
| 5631 Maquinaria y equipo de construcción | \$1,283,105.06 | \$1,000,000.00 | \$2,283,105.06 | \$0.00 | \$2,283,105.06 | \$0.00 | \$0.00 | \$2,283,105.06 | \$0.00 | \$0.00 | \$0.00 |
| 5690 Otros equipos | \$400,000.00 | \$578,003.39 | \$978,003.39 | \$711,078.59 | \$266,924.80 | \$711,078.59 | \$0.00 | \$266,924.80 | \$711,078.59 | \$711,078.59 | \$0.00 |
| 5691 Otros equipos | \$400,000.00 | \$578,003.39 | \$978,003.39 | \$711,078.59 | \$266,924.80 | \$711,078.59 | \$0.00 | \$266,924.80 | \$711,078.59 | \$711,078.59 | \$0.00 |
| 5800 BIENES INMUEBLES | \$2,640,000.00 | \$0.00 | \$2,640,000.00 | \$836,233.88 | \$1,803,766.12 | \$836,233.88 | \$0.00 | \$1,803,766.12 | \$836,233.88 | \$836,233.88 | \$0.00 |
| 5810 Terrenos | \$2,640,000.00 | \$0.00 | \$2,640,000.00 | \$836,233.88 | \$1,803,766.12 | \$836,233.88 | \$0.00 | \$1,803,766.12 | \$836,233.88 | \$836,233.88 | \$0.00 |
| 5811 Terrenos | \$2,640,000.00 | \$0.00 | \$2,640,000.00 | \$836,233.88 | \$1,803,766.12 | \$836,233.88 | \$0.00 | \$1,803,766.12 | \$836,233.88 | \$836,233.88 | \$0.00 |
| 6000 INVERSIÓN PÚBLICA | \$28,965,628.00 | \$12,741,862.44 | \$41,707,490.44 | \$10,047,561.68 | \$31,659,928.76 | \$8,071,322.07 | \$1,976,239.61 | \$33,636,168.37 | \$8,071,322.07 | \$8,071,322.07 | \$0.00 |
| 6100 OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO | \$27,639,252.00 | \$11,545,660.80 | \$39,184,912.80 | \$8,851,360.04 | \$30,333,552.76 | \$7,579,176.82 | \$1,272,183.22 | \$31,605,735.98 | \$7,579,176.82 | \$7,579,176.82 | \$0.00 |
| 6120 Edificación no habitacional | \$2,150,000.00 | \$812,522.53 | \$2,962,522.53 | \$306,558.69 | \$2,655,963.84 | \$306,558.69 | \$0.00 | \$2,655,963.84 | \$306,558.69 | \$306,558.69 | \$0.00 |
| 6121 Edificación no habitacional | \$2,150,000.00 | \$812,522.53 | \$2,962,522.53 | \$306,558.69 | \$2,655,963.84 | \$306,558.69 | \$0.00 | \$2,655,963.84 | \$306,558.69 | \$306,558.69 | \$0.00 |
| 6130 Construcción de obras para el abastecimiento de agua, p | \$3,457,862.19 | \$2,815,388.71 | \$6,273,250.90 | \$2,815,388.71 | \$3,457,862.19 | \$1,543,205.49 | \$1,272,183.22 | \$4,730,045.41 | \$1,543,205.49 | \$1,543,205.49 | \$0.00 |
| 6131 Construcción de obras para el abastecimiento de agua, p | \$3,457,862.19 | \$2,815,388.71 | \$6,273,250.90 | \$2,815,388.71 | \$3,457,862.19 | \$1,543,205.49 | \$1,272,183.22 | \$4,730,045.41 | \$1,543,205.49 | \$1,543,205.49 | \$0.00 |
| 6140 División de terrenos y construcción de obras de urbanizac | \$5,555,958.51 | \$5,487,423.12 | \$11,043,381.63 | \$3,827,344.30 | \$7,216,037.33 | \$3,827,344.30 | \$0.00 | \$7,216,037.33 | \$3,827,344.30 | \$3,827,344.30 | \$0.00 |
| 6141 División de terrenos y construcción de obras de urbanizac | \$5,555,958.51 | \$5,487,423.12 | \$11,043,381.63 | \$3,827,344.30 | \$7,216,037.33 | \$3,827,344.30 | \$0.00 | \$7,216,037.33 | \$3,827,344.30 | \$3,827,344.30 | \$0.00 |
| 6150 Construcción de vías de comunicación | \$16,475,431.30 | \$2,430,326.44 | \$18,905,757.74 | \$1,902,068.34 | \$17,003,689.40 | \$1,902,068.34 | \$0.00 | \$17,003,689.40 | \$1,902,068.34 | \$1,902,068.34 | \$0.00 |
| 6151 Construcción de vías de comunicación | \$16,475,431.30 | \$2,430,326.44 | \$18,905,757.74 | \$1,902,068.34 | \$17,003,689.40 | \$1,902,068.34 | \$0.00 | \$17,003,689.40 | \$1,902,068.34 | \$1,902,068.34 | \$0.00 |
| 6200 OBRA PÚBLICA EN BIENES PROPIOS | \$1,326,376.00 | \$1,196,201.64 | \$2,522,577.64 | \$1,196,201.64 | \$1,326,376.00 | \$492,145.25 | \$704,056.39 | \$2,030,432.39 | \$492,145.25 | \$492,145.25 | \$0.00 |
| 6220 Edificación no habitacional | \$1,326,376.00 | \$1,196,201.64 | \$2,522,577.64 | \$1,196,201.64 | \$1,326,376.00 | \$492,145.25 | \$704,056.39 | \$2,030,432.39 | \$492,145.25 | \$492,145.25 | \$0.00 |
| 6221 Edificación no habitacional | \$1,326,376.00 | \$1,196,201.64 | \$2,522,577.64 | \$1,196,201.64 | \$1,326,376.00 | \$492,145.25 | \$704,056.39 | \$2,030,432.39 | \$492,145.25 | \$492,145.25 | \$0.00 |
| Total | \$180,813,460.00 | \$27,658,789.06 | \$208,472,249.06 | \$48,102,394.12 | \$160,369,854.94 | \$45,475,137.77 | \$2,627,256.35 | \$162,997,111.29 | \$45,473,137.77 | \$45,473,025.21 | \$2,112.56 |