

**ACABUS  
GUERRERO**  
**Estado Analítico del Ejercicio del Presupuesto de Egresos**  
**Clasificación por Objeto del Gasto (Capítulo y Concepto)**  
 | Del 01/ene./2023 Al 31/mar./2023



| Concepto                                                                  | Egresos                |                                 |                        |                       |                       | Subejercicio           |
|---------------------------------------------------------------------------|------------------------|---------------------------------|------------------------|-----------------------|-----------------------|------------------------|
|                                                                           | Aprobado               | Ampliaciones /<br>(Reducciones) | Modificado             | Devengado             | Pagado                |                        |
|                                                                           | 1                      | 2                               | 3=(1+2)                | 4                     | 5                     | 6 = ( 3 - 4 )          |
| <b>SERVICIOS PERSONALES</b>                                               | <b>\$12,100,000.00</b> | <b>\$633,687.33</b>             | <b>\$12,733,687.33</b> | <b>\$2,785,048.89</b> | <b>\$2,785,048.89</b> | <b>\$9,948,638.44</b>  |
| REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE                         | \$4,299,640.40         | \$0.00                          | \$4,299,640.40         | \$870,023.69          | \$870,023.69          | \$3,429,616.71         |
| REMUNERACIONES ADICIONALES Y ESPECIALES                                   | \$7,572,551.95         | \$633,687.33                    | \$8,206,239.28         | \$1,915,025.20        | \$1,915,025.20        | \$6,291,214.08         |
| PREVISIONES                                                               | \$227,807.65           | \$0.00                          | \$227,807.65           | \$0.00                | \$0.00                | \$227,807.65           |
| <b>MATERIALES Y SUMINISTROS</b>                                           | <b>\$311,062.72</b>    | <b>\$0.00</b>                   | <b>\$311,062.72</b>    | <b>\$74,751.22</b>    | <b>\$74,751.22</b>    | <b>\$236,311.50</b>    |
| MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES | \$111,678.48           | \$0.00                          | \$111,678.48           | \$32,666.94           | \$32,666.94           | \$79,011.54            |
| ALIMENTOS Y UTENSILIOS                                                    | \$52,576.01            | \$0.00                          | \$52,576.01            | \$5,056.00            | \$5,056.00            | \$47,520.01            |
| PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO                        | \$5,437.50             | \$0.00                          | \$5,437.50             | \$437.50              | \$437.50              | \$5,000.00             |
| COMBUSTIBLES, LUBRICANTES Y ADITIVOS                                      | \$58,000.00            | \$0.00                          | \$58,000.00            | \$4,800.00            | \$4,800.00            | \$53,200.00            |
| VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS          | \$35,479.95            | \$0.00                          | \$35,479.95            | \$21,089.48           | \$21,089.48           | \$14,390.47            |
| HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES                            | \$47,890.78            | \$0.00                          | \$47,890.78            | \$10,701.30           | \$10,701.30           | \$37,189.48            |
| <b>SERVICIOS GENERALES</b>                                                | <b>\$1,536,784.26</b>  | <b>\$0.00</b>                   | <b>\$1,536,784.26</b>  | <b>\$309,875.39</b>   | <b>\$309,875.39</b>   | <b>\$1,226,908.87</b>  |
| SERVICIOS BÁSICOS                                                         | \$36,077.00            | \$0.00                          | \$36,077.00            | \$8,372.00            | \$8,372.00            | \$27,705.00            |
| SERVICIOS DE ARRENDAMIENTO                                                | \$29,000.00            | \$0.00                          | \$29,000.00            | \$2,295.70            | \$2,295.70            | \$26,704.30            |
| SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS          | \$111,221.75           | \$0.00                          | \$111,221.75           | \$19,021.75           | \$19,021.75           | \$92,200.00            |
| SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES                            | \$21,390.84            | \$0.00                          | \$21,390.84            | \$2,451.08            | \$2,451.08            | \$18,939.76            |
| SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN        | \$771,092.52           | \$0.00                          | \$771,092.52           | \$151,297.11          | \$151,297.11          | \$619,795.41           |
| SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD                             | \$31,000.00            | \$0.00                          | \$31,000.00            | \$738.90              | \$738.90              | \$30,261.10            |
| SERVICIOS DE TRASLADOS Y VIÁTICOS                                         | \$146,265.15           | \$0.00                          | \$146,265.15           | \$26,313.85           | \$26,313.85           | \$119,951.30           |
| OTROS SERVICIOS GENERALES                                                 | \$390,737.00           | \$0.00                          | \$390,737.00           | \$99,385.00           | \$99,385.00           | \$291,352.00           |
| <b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>                            | <b>\$145,153.02</b>    | <b>\$0.00</b>                   | <b>\$145,153.02</b>    | <b>\$23,969.02</b>    | <b>\$23,969.02</b>    | <b>\$121,184.00</b>    |
| MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN                                     | \$145,153.02           | \$0.00                          | \$145,153.02           | \$23,969.02           | \$23,969.02           | \$121,184.00           |
| <b>DEUDA PÚBLICA</b>                                                      | <b>\$5,000.00</b>      | <b>\$0.00</b>                   | <b>\$5,000.00</b>      | <b>\$0.00</b>         | <b>\$0.00</b>         | <b>\$5,000.00</b>      |
| ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (ADEFAS)                        | \$5,000.00             | \$0.00                          | \$5,000.00             | \$0.00                | \$0.00                | \$5,000.00             |
| <b>Total del Gasto</b>                                                    | <b>\$14,098,000.00</b> | <b>\$633,687.33</b>             | <b>\$14,731,687.33</b> | <b>\$3,193,644.52</b> | <b>\$3,193,644.52</b> | <b>\$11,538,042.81</b> |

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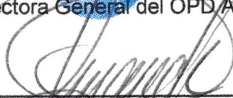
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| Concepto | Egresos  |                                 |            |           |        | Subejercicio  |
|----------|----------|---------------------------------|------------|-----------|--------|---------------|
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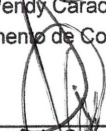
C.P. Sara Sebastián Pérez  
 Directora General del OPD Acabus



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 Jefa del Departamento de Contabilidad y Presupuesto



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