

H. AYUNTAMIENTO MUNICIPAL DE ACAPULCO DE JUÁREZ

ESTADO DEL EJERCICIO DEL PRESUPUESTO ANALITICO DE EGRESOS POR CLASIFICADOR POR OBJETO DE GASTO
 EJERCICIO 2018
 (en pesos)

AL 31 DE DICIEMBRE DEL 2018

Entidad	Aprobado	Modificado	Comprometido	Devengado	Ejercido	Pagado	% Pagado	Disponible
1000 SERVICIOS PERSONALES	1,492,797,390.40	1,775,904,328.24	1,818,339,778.32	1,811,706,928.33	1,752,548,762.61	1,752,548,762.61	98.69	-42,535,450.08
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER P	531,527,325.53	629,985,260.45	556,712,662.16	556,492,412.04	550,885,444.43	550,885,444.43	87.58	72,272,598.29
1200 REMUNERACIONES AL PERSONAL DE CARÁCTER T	112,050,570.08	112,060,570.08	208,669,487.96	205,113,629.94	202,279,127.30	202,279,127.30	180.51	-66,608,917.88
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	245,004,825.22	425,004,825.22	358,478,458.28	358,452,911.84	354,265,348.18	354,265,348.18	83.36	66,526,366.94
1400 SEGURIDAD SOCIAL	161,380,234.05	166,939,236.97	124,786,530.65	123,786,530.65	86,285,832.20	86,285,832.20	51.69	42,152,706.32
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	366,773,234.90	366,773,234.90	521,700,686.32	519,869,490.91	511,458,956.82	511,458,956.82	139.45	-154,927,451.42
1600 PREVISIONES	74,773,674.01	74,773,674.01	46,630,011.14	46,630,011.14	46,012,596.15	46,012,596.15	61.54	28,143,662.87
1700 PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	1,267,526.61	1,267,526.61	1,361,941.81	1,361,941.81	1,361,457.53	1,361,457.53	107.41	-94,415.20
2000 MATERIALES Y SUMINISTROS	213,347,303.80	213,347,303.80	155,499,859.81	152,899,652.18	128,455,280.78	128,455,280.78	60.21	57,847,443.99
2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE	39,119,353.15	39,119,353.15	23,324,911.92	22,634,869.17	14,319,133.22	14,319,133.22	36.50	15,794,441.23
2200 ALIMENTOS Y UTENSILIOS	9,777,401.74	9,777,401.74	1,502,330.87	1,402,644.55	1,044,359.83	1,044,359.83	70.68	8,275,070.87
2300 MATERIAS PRIMAS Y MATERIALES DE PRODUCCI	0.00	0.00	292.05	292.05	0.00	0.00	0.00	-292.05
2400 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y	37,152,585.85	37,152,585.85	20,165,981.33	19,650,561.33	10,847,664.96	10,847,664.96	29.20	16,966,604.52
2500 PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE L	11,587,660.62	11,587,660.62	7,018,531.09	5,832,949.59	3,678,455.68	3,678,455.68	31.74	4,569,129.53
2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	66,203,312.96	66,203,312.96	79,174,528.79	79,126,794.49	76,018,140.15	76,018,140.15	114.83	-12,971,215.83
2700 VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN	7,066,851.25	7,066,851.25	12,180,941.06	12,180,941.06	11,625,312.52	11,625,312.52	164.50	-5,114,089.81
2800 MATERIALES Y SUMINISTROS PARA SEGURIDAD	32,408,659.38	32,408,659.38	8,297,920.80	8,297,920.80	8,297,920.80	8,297,920.80	25.60	24,110,738.58
2900 HERRAMIENTAS, REFACCIONES Y ACCESORIOS M	10,031,478.85	10,031,478.85	3,834,421.90	3,771,679.14	2,624,293.62	2,624,293.62	26.16	6,197,056.95
3000 SERVICIOS GENERALES	862,800,133.49	858,709,437.43	426,310,232.65	379,452,973.05	247,930,876.71	247,930,876.71	28.87	432,399,204.78
3100 SERVICIOS BÁSICOS	14,042,288.01	14,042,288.01	19,705,634.95	16,968,092.35	15,976,833.50	15,976,833.50	113.78	-5,663,346.94
3200 SERVICIOS DE ARRENDAMIENTO	16,032,942.98	17,849,505.92	33,929,279.92	33,762,139.76	22,667,793.59	22,667,793.59	126.99	-16,079,773.70
3300 SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ	79,726,121.28	66,225,262.28	35,093,254.85	26,656,814.93	23,985,905.51	23,985,905.51	36.22	31,132,007.43
3400 SERVICIOS FINANCIEROS, BANCARIOS Y COMER	10,904,233.09	15,497,833.09	13,998,979.94	13,934,770.01	13,897,465.54	13,897,465.54	89.67	-1,498,853.15
3500 SERVICIOS DE INSTALACIÓN, REPARACIÓN, MA	210,866,507.13	210,866,507.13	124,333,917.16	91,143,438.53	30,964,213.55	30,964,213.55	14.68	86,532,588.97
3600 SERVICIOS DE COMUNICACIÓN PÚBLICA	38,455,135.32	38,455,135.32	36,945,549.02	36,829,549.02	19,654,723.30	19,654,723.30	51.11	1,509,586.30
3700 SERVICIOS DE TRASLADO Y VIÁTICOS	2,463,376.46	2,463,376.46	1,673,218.89	1,431,818.69	1,398,406.01	1,398,406.01	56.77	790,157.57
3800 SERVICIOS OFICIALES	50,644,621.75	53,644,621.75	32,408,244.01	31,787,476.70	29,702,647.93	29,702,647.93	55.37	21,236,377.74
3900 OTROS SERVICIOS GENERALES	439,664,907.47	439,664,907.47	128,222,154.21	126,938,873.06	89,682,887.78	89,682,887.78	20.40	311,442,753.26
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS	397,632,469.00	436,328,472.33	365,209,849.84	351,065,307.78	322,875,477.15	322,875,477.15	74.00	71,118,622.49
4200 TRANSFERENCIAS AL RESTO DEL SECTOR PÚBLI	107,612,896.00	142,456,767.04	115,132,242.10	115,132,242.10	115,132,242.10	115,132,242.10	80.82	27,324,524.94
4300 SUBSIDIOS Y SUBVENCIÓNES	89,492,831.20	91,944,963.49	83,056,500.40	79,408,225.90	58,677,276.75	58,677,276.75	63.82	8,888,463.09
4400 AYUDAS SOCIALES	200,097,634.76	200,097,634.76	164,971,107.34	154,474,839.78	149,065,958.30	149,065,958.30	74.50	35,126,527.42
4500 PENSIONES Y JUBILACIONES	173,757.12	173,757.12	0.00	0.00	0.00	0.00	0.00	173,757.12
4800 DONATIVOS	255,349.92	1,655,349.92	2,050,000.00	2,050,000.00	0.00	0.00	0.00	-394,650.08
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	70,044,396.23	70,044,396.23	14,172,944.70	12,310,769.79	11,832,265.95	11,832,265.95	16.89	55,871,451.53
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	9,032,938.88	9,032,938.88	4,677,925.09	2,815,750.18	2,579,946.58	2,579,946.58	28.56	4,355,014.79
5200 MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREA	350,000.00	350,000.00	103,439.60	103,439.60	58,439.60	58,439.60	16.70	246,560.40
5300 EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORA	8,000,000.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00	8,000,000.00
5400 VEHÍCULOS Y EQUIPO DE TRANSPORTE	17,389,551.72	17,389,551.72	4,130,503.20	4,130,503.20	4,130,503.20	4,130,503.20	23.75	13,259,048.52
5500 EQUIPO DE DEFENSA Y SEGURIDAD	29,029,723.00	29,029,723.00	0.00	0.00	0.00	0.00	0.00	29,029,723.00
5600 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	5,385,181.63	5,385,181.63	4,226,806.17	4,226,806.17	4,062,944.57	4,062,944.57	75.45	-1,158,375.46
5800 BIENES INMUEBLES	0.00	0.00	1,000,452.00	1,000,452.00	1,000,452.00	1,000,452.00	0.00	-1,000,452.00
5900 BIENES INTANGIBLES	857,000.00	857,000.00	0.00	0.00	0.00	0.00	0.00	857,000.00
6000 INVERSIÓN PÚBLICA	555,690,810.54	653,983,778.37	467,086,890.47	467,086,890.47	384,672,314.70	384,672,314.70	58.82	106,896,987.90
6100 OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLIC	513,255,391.10	611,548,358.93	467,086,890.47	467,086,890.47	384,672,314.70	384,672,314.70	62.90	144,461,468.46



H. AYUNTAMIENTO MUNICIPAL DE ACAPULCO DE JUÁREZ

ESTADO DEL EJERCICIO DEL PRESUPUESTO ANALITICO DE EGRESOS POR CLASIFICADOR POR OBJETO DE GASTO
EJERCICIO 2018

(en pesos)
AL 31 DE DICIEMBRE DEL 2018

Entidad	Aprobado	Modificado	Comprometido	Devengado	Ejercido	Pagado	% Pagado	Disponible
6200 OBRA PÚBLICA EN BIENES PROPIOS	42,435,419.44	42,435,419.44	0.00	0.00	0.00	0.00	0.00	42,435,419.44
9000 DEUDA PÚBLICA	441,801,346.80	631,389,978.96	435,962,460.61	435,185,917.89	435,185,917.89	0.00	68.93	195,427,518.35
9100 AMORTIZACIÓN DE LA DEUDA PÚBLICA	228,793,030.00	228,793,030.00	228,793,030.00	228,793,030.00	228,793,030.00	228,793,030.00	100.00	0.00
9200 INTERESES DE LA DEUDA PÚBLICA	46,772,508.28	74,539,723.51	55,410,988.95	55,410,988.95	55,410,988.95	55,410,988.95	74.34	19,128,734.56
9400 GASTOS DE LA DEUDA PÚBLICA	92,000.00	92,000.00	0.00	0.00	0.00	0.00	0.00	92,000.00
9900 ADEUDOS DE EJERCICIOS FISCALES ANTERIORE	166,143,808.52	327,965,225.45	151,758,441.66	150,981,898.94	150,981,898.94	150,981,898.94	46.04	176,206,783.79
Totales	4,034,103,850.26	4,639,607,695.36	3,682,582,016.40	3,609,707,439.49	3,283,500,915.79	3,283,500,915.79	70.77	957,025,678.96