# H. AYUNTAMIENTO MUNICIPAL DE ACAPULCO DE JUÁREZ

## Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF
## Clasificación por Objeto del Gasto (Capítulo y Concepto)
## Del 1 de enero al 30 de Junio de 2023



| Concepto (c) | Egresos | | | | | Subejercicio(e) |
|---|---|---|---|---|---|---|
| | Aprobado (d) | Ampliaciones/ Reducciones | Modificado | Devengado | Pagado | |
| **Gasto No Etiquetado** | 2,923,379,906.07 | **690,649,942.22** | **3,614,029,848.29** | **1,329,066,032.65** | **1,294,239,877.05** | **2,284,963,815.64** |
| SERVICIOS PERSONALES | 1,783,138,788.92 | 112,401,564.56 | 1,895,540,353.48 | 786,885,276.61 | 780,850,692.00 | 1,108,655,076.87 |
| | 435,370,525.20 | 23,423,648.26 | 458,794,173.46 | 227,194,476.20 | 227,107,051.34 | 231,599,697.26 |
| | 179,607,887.36 | 22,228,718.30 | 201,836,605.66 | 95,494,785.17 | 95,448,293.52 | 106,341,820.49 |
| | 417,598,183.57 | 9,370,111.10 | 426,968,294.67 | 90,979,141.70 | 90,445,062.77 | 335,989,152.97 |
| | 108,240,000.00 | 49,781,101.79 | 158,021,101.79 | 71,304,537.35 | 66,884,997.63 | 86,716,564.44 |
| | 545,947,306.32 | 47,454,908.23 | 593,402,214.55 | 290,740,953.91 | 289,793,904.01 | 302,661,260.64 |
| | 96,374,886.47 | -42,957,674.63 | 53,417,211.84 | 9,383,730.29 | 9,383,730.74 | 44,033,481.55 |
| | 0.00 | 3,100,751.51 | 3,100,751.51 | 1,787,651.99 | 1,787,651.99 | 1,313,099.52 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| MATERIALES Y SUMINISTROS | 159,063,423.87 | 9,415,917.95 | 168,479,341.82 | 46,529,045.04 | 44,321,875.78 | 121,950,296.78 |
| | 41,080,501.76 | -7,551,226.44 | 33,529,275.32 | 9,631,729.76 | 8,744,050.95 | 23,897,545.56 |
| | 3,277,162.00 | 3,338,239.28 | 6,615,401.28 | 1,534,256.88 | 1,492,331.55 | 5,081,144.40 |
| | 537,233.41 | -527,758.58 | 9,474.83 | 6,972.37 | 6,972.37 | 2,502.46 |
| | 38,153,568.26 | 3,677,182.63 | 41,830,750.89 | 2,621,516.89 | 2,612,485.74 | 39,209,234.00 |
| | 7,416,603.18 | -4,733,968.68 | 2,682,634.50 | 122,556.00 | 97,778.03 | 2,560,078.50 |
| | 47,960,021.92 | 21,556,262.41 | 69,516,284.33 | 28,472,684.22 | 27,518,503.26 | 41,043,600.11 |
| | 7,073,050.00 | -6,031,042.45 | 1,042,007.55 | 264,816.89 | 222,086.90 | 777,190.66 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| Concepto (c) | Egresos | | | | | Subejercicio(e) |
|---|---|---|---|---|---|---|
| | Aprobado (d) | Ampliaciones/ Reducciones | Modificado | Devengado | Pagado | |
| | 13,565,283.34 | -311,770.22 | 13,253,513.12 | 3,874,512.03 | 3,627,666.98 | 9,379,001.09 |
| SERVICIOS GENERALES | 318,836,392.99 | 365,891,419.74 | 684,727,812.73 | 261,113,416.80 | 239,884,445.99 | 423,614,395.93 |
| | 16,944,847.20 | -7,679,177.11 | 9,265,670.09 | 4,400,182.56 | 4,399,854.91 | 4,865,487.53 |
| | 55,416,118.22 | 182,844,327.20 | 238,260,445.42 | 41,238,553.17 | 31,979,857.26 | 197,021,892.25 |
| | 30,952,870.36 | -11,971,616.26 | 18,981,254.10 | 7,189,028.21 | 5,732,919.46 | 11,792,225.89 |
| | 11,867,610.01 | 1,958,457.94 | 13,826,067.95 | 7,318,933.89 | 7,254,881.73 | 6,507,134.06 |
| | 10,613,007.29 | 334,886.10 | 10,947,893.39 | 2,146,602.07 | 2,036,106.06 | 8,801,291.32 |
| | 32,633,577.00 | 18,215,962.29 | 50,849,539.29 | 20,022,836.28 | 18,662,499.08 | 30,826,703.01 |
| | 9,225,892.06 | -6,972,989.65 | 2,252,902.41 | 483,487.78 | 457,514.78 | 1,769,414.63 |
| | 45,450,113.35 | 13,717,657.56 | 59,167,770.91 | 21,887,964.08 | 21,882,744.08 | 37,279,806.83 |
| | 105,732,357.50 | 175,443,911.67 | 281,176,269.17 | 156,425,828.76 | 147,478,068.63 | 124,750,440.41 |
| TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS | 290,624,999.92 | 51,556,144.10 | 342,181,144.02 | 100,882,439.82 | 99,249,727.30 | 241,298,704.20 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 120,000,000.00 | 45,774,133.99 | 165,774,133.99 | 71,737,657.91 | 71,737,657.91 | 94,036,476.08 |
| | 59,100,000.00 | -28,038,985.15 | 31,061,014.85 | 0.00 | 0.00 | 31,061,014.85 |
| | 111,524,999.92 | 33,820,995.26 | 145,345,995.18 | 29,144,781.91 | 27,512,069.39 | 116,201,213.27 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| Concepto (c) | Egresos | | | | | Subejercicio(e) |
|---|---|---|---|---|---|---|
| | Aprobado (d) | Ampliaciones/ Reducciones | Modificado | Devengado | Pagado | |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| BIENES MUEBLES, INMUEBLES E INTANGIBLES | 242,250,416.87 | -126,962,167.92 | 115,288,248.95 | 72,932,041.44 | 69,209,323.04 | 42,356,207.51 |
| | 23,957,913.00 | -22,590,197.33 | 1,367,715.67 | 276,932.10 | 276,932.10 | 1,090,783.57 |
| | 2,602,408.33 | -1,975,876.63 | 626,531.70 | 68,532.70 | 68,532.70 | 557,999.00 |
| | 1,237,766.00 | -1,237,766.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 51,982,400.00 | 9,307,546.92 | 61,289,946.92 | 37,257,800.00 | 33,621,200.00 | 24,032,146.92 |
| | 9,000,000.00 | -9,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 119,026,107.71 | -82,428,901.71 | 36,597,206.00 | 29,374,079.64 | 29,287,961.24 | 7,223,126.36 |
| | 350,000.00 | -350,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 16,500,000.00 | -4,428,292.34 | 12,071,707.66 | 5,954,697.00 | 5,954,697.00 | 6,117,010.66 |
| | 17,593,821.83 | -14,258,680.83 | 3,335,141.00 | 0.00 | 0.00 | 3,335,141.00 |
| INVERSIÓN PÚBLICA | 21,300,261.14 | 184,540,776.67 | 205,841,037.81 | 20,225,635.43 | 20,225,635.43 | 185,615,402.38 |
| | 20,500,261.14 | 173,328,888.61 | 193,829,149.75 | 20,225,635.43 | 20,225,635.43 | 173,603,514.32 |
| | 800,000.00 | 11,211,888.06 | 12,011,888.06 | 0.00 | 0.00 | 12,011,888.06 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| INVERSIONES FINANCIERAS Y OTRAS PROVISIO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| Concepto (c) | Egresos | | | | | Subejercicio(e) |
|---|---|---|---|---|---|---|
| | Aprobado (d) | Ampliaciones/ Reducciones | Modificado | Devengado | Pagado | |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| PARTICIPACIONES Y APORTACIONES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| DEUDA PÚBLICA | 108,165,622.36 | 93,806,287.12 | 201,971,909.48 | 40,498,177.51 | 40,498,177.51 | 161,473,731.97 |
| | 42,831,800.00 | 0.00 | 42,831,800.00 | 17,840,802.00 | 17,840,802.00 | 24,990,998.00 |
| | 36,000,000.00 | 1,577,330.81 | 37,577,330.81 | 19,022,464.33 | 19,022,464.33 | 18,554,866.48 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| Concepto (c) | Egresos | | | | | Subejercicio(e) |
|---|---|---|---|---|---|---|
| | Aprobado (d) | Ampliaciones/ Reducciones | Modificado | Devengado | Pagado | |
| | 29,333,822.36 | 92,228,956.31 | 121,562,778.67 | 3,634,911.18 | 3,634,911.18 | 117,927,867.49 |
| **Gasto Etiquetado** | **1,392,230,015.10** | **249,274,799.46** | **1,641,504,814.56** | **284,455,260.75** | **276,294,805.78** | **1,357,049,553.81** |
| SERVICIOS PERSONALES | 404,910,674.42 | -3,134,056.21 | 401,776,618.21 | 173,020,145.73 | 164,911,610.56 | 228,756,472.48 |
| | 191,672,767.68 | 1,686,815.84 | 193,359,583.52 | 97,291,019.29 | 97,291,019.28 | 96,068,564.23 |
| | 756,939.12 | 6,091,355.34 | 6,848,294.46 | 3,700,918.54 | 3,700,918.56 | 3,147,375.92 |
| | 45,265,859.12 | -844,167.39 | 44,421,691.73 | 2,705,087.53 | 2,705,087.53 | 41,716,604.20 |
| | 98,934,244.58 | -9,646,713.83 | 89,287,530.75 | 36,835,135.18 | 28,726,600.00 | 52,452,395.57 |
| | 58,866,392.88 | 2,411,088.14 | 61,277,481.02 | 32,284,071.26 | 32,284,071.26 | 28,993,409.76 |
| | 9,414,471.04 | -2,832,434.31 | 6,582,036.73 | 203,913.93 | 203,913.93 | 6,378,122.80 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| MATERIALES Y SUMINISTROS | 79,045,304.24 | 63,890.80 | 79,109,195.04 | 23,927,144.11 | 23,875,224.31 | 55,182,050.93 |
| | 4,484,310.00 | -802,498.00 | 3,681,812.00 | 70,003.92 | 70,003.92 | 3,611,808.08 |
| | 764,804.56 | 335,196.66 | 1,100,001.22 | 0.00 | 0.00 | 1,100,001.22 |
| | 209,971.00 | -209,971.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22,042,931.00 | 11,608,855.10 | 33,651,786.10 | 2,689,464.18 | 2,689,464.18 | 30,962,321.92 |
| | 2,151,250.00 | -1,752,903.28 | 398,346.72 | 51,941.89 | 51,941.89 | 346,404.83 |
| | 26,014,280.28 | 2,038,450.03 | 28,052,730.31 | 11,532,757.88 | 11,489,236.48 | 16,519,972.43 |
| | 20,308,000.00 | -8,958,176.62 | 11,349,823.38 | 9,500,000.00 | 9,500,000.00 | 1,849,823.38 |

| Concepto (c) | Egresos | | | | | Subejercicio(e) |
|---|---|---|---|---|---|---|
| | Aprobado (d) | Ampliaciones/ Reducciones | Modificado | Devengado | Pagado | |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 3,069,757.40 | -2,195,062.09 | 874,695.31 | 82,976.24 | 74,577.84 | 791,719.07 |
| SERVICIOS GENERALES | 81,633,097.13 | 1,846,339.31 | 83,479,436.44 | 23,513,497.71 | 23,513,497.71 | 59,965,938.73 |
| | 4,754,740.00 | -4,631,803.53 | 122,936.47 | 52,455.08 | 52,455.08 | 70,481.39 |
| | 49,672,245.44 | -8,322,389.10 | 41,349,856.34 | 20,777,205.44 | 20,777,205.44 | 20,572,650.90 |
| | 12,595,000.00 | -5,713,378.15 | 6,881,621.85 | 2,320,000.00 | 2,320,000.00 | 4,561,621.85 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 14,419,111.69 | 19,123,410.54 | 33,542,522.23 | 363,837.19 | 363,837.19 | 33,178,685.04 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 192,000.00 | -109,500.45 | 82,499.55 | 0.00 | 0.00 | 82,499.55 |
| | 0.00 | 1,500,000.00 | 1,500,000.00 | 0.00 | 0.00 | 1,500,000.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS | 15,000,000.00 | -15,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 15,000,000.00 | -15,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| Concepto (c) | Egresos | | | | | Subejercicio(e) |
|---|---|---|---|---|---|---|
| | Aprobado (d) | Ampliaciones/ Reducciones | Modificado | Devengado | Pagado | |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| BIENES MUEBLES, INMUEBLES E INTANGIBLES | 17,462,827.79 | 110,175,431.36 | 127,638,259.15 | 0.00 | 0.00 | 127,638,259.15 |
| | 9,415,727.79 | 347,305.16 | 9,763,032.95 | 0.00 | 0.00 | 9,763,032.95 |
| | 45,100.00 | 16,124,457.89 | 16,169,557.89 | 0.00 | 0.00 | 16,169,557.89 |
| | 0.00 | 7,540.00 | 7,540.00 | 0.00 | 0.00 | 7,540.00 |
| | 5,200,000.00 | -2,490,500.00 | 2,709,500.00 | 0.00 | 0.00 | 2,709,500.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 2,802,000.00 | 92,885,792.25 | 95,687,792.25 | 0.00 | 0.00 | 95,687,792.25 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 3,300,836.06 | 3,300,836.06 | 0.00 | 0.00 | 3,300,836.06 |
| INVERSIÓN PÚBLICA | 735,628,974.99 | 155,323,194.20 | 890,952,169.19 | 5,445,336.67 | 5,445,336.67 | 885,506,832.52 |
| | 703,928,974.99 | 175,792,432.01 | 879,721,407.00 | 5,445,336.67 | 5,445,336.67 | 874,276,070.33 |
| | 31,700,000.00 | -20,469,237.81 | 11,230,762.19 | 0.00 | 0.00 | 11,230,762.19 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| Concepto (c) | Egresos | | | | | Subejercicio(e) |
|---|---|---|---|---|---|---|
| | Aprobado (d) | Ampliaciones/ Reducciones | Modificado | Devengado | Pagado | |
| INVERSIONES FINANCIERAS Y OTRAS PROVISIO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| PARTICIPACIONES Y APORTACIONES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| DEUDA PÚBLICA | 58,549,136.53 | 0.00 | 58,549,136.53 | 58,549,136.53 | 58,549,136.53 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| Concepto (c) | Egresos | | | | | Subejercicio(e) |
|---|---|---|---|---|---|---|
| | Aprobado (d) | Ampliaciones/ Reducciones | Modificado | Devengado | Pagado | |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 58,549,136.53 | 0.00 | 58,549,136.53 | 58,549,136.53 | 58,549,136.53 | 0.00 |
| **Total de Egresos** | **4,315,609,921.17** | **939,924,741.68** | **5,255,534,662.85** | **1,613,521,293.40** | **1,570,534,682.83** | **3,642,013,369.45** |

| AUTORIZÓ: | VO. BO.: | ELABORÓ: | REVISÓ: |
|---|---|---|---|
| **MTRA. ABELINA LÓPEZ RODRIGUEZ** | **LIC. MIGUEL JAIMES RAMOS** | **DR. CARLOS ARMANDO MORILLÓN RAMIREZ** | **MTRO. PEDRO ROBERTO PINEDA VILLA** |
| PRESIDENTA MUNICIPAL | SINDICO PROCURADOR | SECRETARIO DE ADMINISTRACION Y FINANZA | TITULAR DEL ORGANO DE CONTROL INTERNO |