# 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 Septiembre de 2023



| Concepto (c) | Egresos | | | | | Subejercicio(e) |
|---|---|---|---|---|---|---|
| | Aprobado (d) | Ampliaciones/ Reducciones | Modificado | Devengado | Pagado | |
| **Gasto No Etiquetado** | 2,923,379,906.07 | **569,360,754.70** | **3,492,740,660.77** | **2,216,650,984.80** | **2,198,615,870.58** | **1,276,089,675.97** |
| SERVICIOS PERSONALES | 1,783,138,788.92 | -32,000.00 | 1,783,106,788.92 | 1,357,457,095.43 | 1,357,339,539.68 | 425,649,693.49 |
| | 435,370,525.20 | 36,763,516.50 | 472,134,041.70 | 343,173,349.54 | 343,173,345.87 | 128,960,692.16 |
| | 179,607,887.36 | 51,096,112.54 | 230,703,999.90 | 147,646,946.30 | 147,646,946.95 | 83,057,053.60 |
| | 417,598,183.57 | -93,617,408.49 | 323,980,775.08 | 269,443,167.99 | 269,427,749.54 | 54,537,607.09 |
| | 108,240,000.00 | 33,031,896.00 | 141,271,896.00 | 110,606,677.66 | 110,606,677.66 | 30,665,218.34 |
| | 545,947,306.32 | 19,801,842.41 | 565,749,148.73 | 452,856,170.29 | 452,754,035.88 | 112,892,978.44 |
| | 96,374,886.47 | -50,132,040.96 | 46,242,845.51 | 31,007,956.08 | 31,007,956.21 | 15,234,889.43 |
| | 0.00 | 3,024,082.00 | 3,024,082.00 | 2,722,827.57 | 2,722,827.57 | 301,254.43 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| MATERIALES Y SUMINISTROS | 159,063,423.87 | 38,077,124.07 | 197,140,547.94 | 76,378,804.83 | 71,795,922.24 | 120,761,743.11 |
| | 41,080,501.76 | 8,709,234.39 | 49,789,736.15 | 16,070,004.68 | 13,822,924.64 | 33,719,731.47 |
| | 3,277,162.00 | 5,030,085.06 | 8,307,247.06 | 1,972,665.31 | 1,925,067.51 | 6,334,581.75 |
| | 537,233.41 | -236,232.00 | 301,001.41 | 6,972.37 | 6,972.37 | 294,029.04 |
| | 38,153,568.26 | 7,158,540.64 | 45,312,108.90 | 7,221,478.12 | 6,461,153.01 | 38,090,630.78 |
| | 7,416,603.18 | -118,394.10 | 7,298,209.08 | 1,397,359.14 | 1,395,217.74 | 5,900,849.94 |
| | 47,960,021.92 | 17,310,892.66 | 65,270,914.58 | 42,034,635.61 | 40,893,983.06 | 23,236,278.97 |
| | 7,073,050.00 | -2,772,976.96 | 4,300,073.04 | 693,162.76 | 495,011.80 | 3,606,910.28 |
| | 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 | 2,995,974.38 | 16,561,257.72 | 6,982,526.84 | 6,795,592.11 | 9,578,730.88 |
| SERVICIOS GENERALES | 318,836,392.99 | 287,419,451.19 | 606,255,844.18 | 386,571,875.07 | 374,337,525.43 | 219,683,969.11 |
| | 16,944,847.20 | -422,235.30 | 16,522,611.90 | 7,692,211.33 | 7,595,083.75 | 8,830,400.57 |
| | 55,416,118.22 | 88,998,572.76 | 144,414,690.98 | 69,226,849.02 | 65,433,602.50 | 75,187,841.96 |
| | 30,952,870.36 | -32,930.77 | 30,919,939.59 | 10,621,926.52 | 10,602,206.52 | 20,298,013.07 |
| | 11,867,610.01 | 2,896,116.24 | 14,763,726.25 | 8,026,480.88 | 7,904,988.39 | 6,737,245.37 |
| | 10,613,007.29 | 6,591,754.94 | 17,204,762.23 | 5,327,679.72 | 5,300,080.99 | 11,877,082.51 |
| | 32,633,577.00 | 21,976,853.26 | 54,610,430.26 | 30,414,795.53 | 30,269,959.80 | 24,195,634.73 |
| | 9,225,892.06 | -3,084,669.77 | 6,141,222.29 | 1,380,991.04 | 1,360,876.04 | 4,760,231.25 |
| | 45,450,113.35 | 23,696,839.44 | 69,146,952.79 | 34,447,409.12 | 30,378,039.12 | 34,699,543.67 |
| | 105,732,357.50 | 146,799,150.39 | 252,531,507.89 | 219,433,531.91 | 215,492,688.32 | 33,097,975.98 |
| TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS | 290,624,999.92 | 64,262,500.13 | 354,887,500.05 | 200,400,737.71 | 200,233,718.96 | 154,486,762.34 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 120,000,000.00 | 45,282,413.59 | 165,282,413.59 | 116,042,730.25 | 116,042,730.25 | 49,239,683.34 |
| | 59,100,000.00 | -22,278,545.00 | 36,821,455.00 | 19,996,455.00 | 19,996,455.00 | 16,825,000.00 |
| | 111,524,999.92 | 41,258,631.54 | 152,783,631.46 | 64,361,552.46 | 64,194,533.71 | 88,422,079.00 |
| | 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 |
| | 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 | -94,313,560.98 | 147,936,855.89 | 82,833,978.76 | 82,739,742.68 | 65,102,877.13 |
| | 23,957,913.00 | -14,295,192.81 | 9,662,720.19 | 357,675.50 | 357,675.50 | 9,305,044.69 |
| | 2,602,408.33 | -372,231.73 | 2,230,176.60 | 85,531.70 | 85,531.70 | 2,144,644.90 |
| | 1,237,766.00 | -24,023.92 | 1,213,742.08 | 0.00 | 0.00 | 1,213,742.08 |
| | 51,982,400.00 | 5,860,083.87 | 57,842,483.87 | 38,218,099.00 | 38,218,099.00 | 19,624,384.87 |
| | 9,000,000.00 | -9,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 119,026,107.71 | -57,490,526.22 | 61,535,581.49 | 29,666,024.94 | 29,571,788.86 | 31,869,556.55 |
| | 350,000.00 | -350,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 16,500,000.00 | -4,382,989.34 | 12,117,010.66 | 11,711,707.66 | 11,711,707.66 | 405,303.00 |
| | 17,593,821.83 | -14,258,680.83 | 3,335,141.00 | 2,794,939.96 | 2,794,939.96 | 540,201.04 |
| INVERSIÓN PÚBLICA | 21,300,261.14 | 258,710,845.06 | 280,011,106.20 | 50,961,234.39 | 50,122,162.98 | 229,049,871.81 |
| | 20,500,261.14 | 223,531,521.85 | 244,031,782.99 | 48,781,766.89 | 47,942,695.48 | 195,250,016.10 |
| | 800,000.00 | 35,179,323.21 | 35,979,323.21 | 2,179,467.50 | 2,179,467.50 | 33,799,855.71 |
| | 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 | 15,236,395.23 | 123,402,017.59 | 62,047,258.61 | 62,047,258.61 | 61,354,758.98 |
| | 42,831,800.00 | 0.00 | 42,831,800.00 | 28,556,402.00 | 28,556,402.00 | 14,275,398.00 |
| | 36,000,000.00 | 0.00 | 36,000,000.00 | 25,386,141.06 | 25,386,141.06 | 10,613,858.94 |
| | 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 | 15,236,395.23 | 44,570,217.59 | 8,104,715.55 | 8,104,715.55 | 36,465,502.04 |
| **Gasto Etiquetado** | **1,392,230,015.10** | **247,667,125.96** | **1,639,897,141.06** | **575,616,441.27** | **556,623,804.78** | **1,064,280,699.79** |
| SERVICIOS PERSONALES | 404,910,674.42 | 734,580.00 | 405,645,254.42 | 280,620,970.38 | 267,215,426.74 | 125,024,284.04 |
| | 191,672,767.68 | 751,399.73 | 192,424,167.41 | 145,415,264.12 | 145,415,264.11 | 47,008,903.29 |
| | 756,939.12 | 5,925,752.00 | 6,682,691.12 | 5,309,685.22 | 5,309,685.35 | 1,373,005.90 |
| | 45,265,859.12 | -12,117,870.58 | 33,147,988.54 | 23,336,538.62 | 23,336,538.62 | 9,811,449.92 |
| | 98,934,244.58 | 0.00 | 98,934,244.58 | 56,349,943.76 | 42,944,400.00 | 42,584,300.82 |
| | 58,866,392.88 | 4,967,821.00 | 63,834,213.88 | 46,820,855.00 | 46,820,855.00 | 17,013,358.88 |
| | 9,414,471.04 | 1,207,477.85 | 10,621,948.89 | 3,388,683.66 | 3,388,683.66 | 7,233,265.23 |
| | 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 | -11,982,754.28 | 67,062,549.96 | 38,072,009.17 | 37,594,952.19 | 28,990,540.79 |
| | 4,484,310.00 | 314,644.83 | 4,798,954.83 | 567,693.59 | 567,693.59 | 4,231,261.24 |
| | 764,804.56 | 335,196.66 | 1,100,001.22 | 1,100,001.22 | 1,100,001.22 | 0.00 |
| | 209,971.00 | -209,971.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22,042,931.00 | -4,870,037.47 | 17,172,893.53 | 6,422,961.73 | 6,392,511.73 | 10,749,931.80 |
| | 2,151,250.00 | -1,103,524.43 | 1,047,725.57 | 53,766.51 | 53,766.51 | 993,959.06 |
| | 26,014,280.28 | 19,231.76 | 26,033,512.04 | 19,760,464.78 | 19,374,340.20 | 6,273,047.26 |
| | 20,308,000.00 | -4,547,567.53 | 15,760,432.47 | 9,873,100.08 | 9,873,100.08 | 5,887,332.39 |

| 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 | -1,920,727.10 | 1,149,030.30 | 294,021.26 | 233,538.86 | 855,009.04 |
| SERVICIOS GENERALES | 81,633,097.13 | 24,211,267.69 | 105,844,364.82 | 44,745,127.56 | 44,745,127.56 | 61,099,237.26 |
| | 4,754,740.00 | -4,662,009.84 | 92,730.16 | 82,661.39 | 82,661.39 | 10,068.77 |
| | 49,672,245.44 | -2,725,224.22 | 46,947,021.22 | 40,922,925.44 | 40,922,925.44 | 6,024,095.78 |
| | 12,595,000.00 | 7,342,070.09 | 19,937,070.09 | 3,213,200.00 | 3,213,200.00 | 16,723,870.09 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 14,419,111.69 | 24,336,204.63 | 38,755,316.32 | 518,764.83 | 518,764.83 | 38,236,551.49 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 192,000.00 | -79,772.97 | 112,227.03 | 7,575.90 | 7,575.90 | 104,651.13 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS | 15,000,000.00 | -13,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 |
| | 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 |
| | 15,000,000.00 | -13,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 |
| | 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 | 68,054,721.66 | 85,517,549.45 | 6,529,089.14 | 6,529,089.14 | 78,988,460.31 |
| | 9,415,727.79 | -3,250,681.81 | 6,165,045.98 | 0.00 | 0.00 | 6,165,045.98 |
| | 45,100.00 | 16,124,457.89 | 16,169,557.89 | 0.00 | 0.00 | 16,169,557.89 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 5,200,000.00 | 858,756.98 | 6,058,756.98 | 2,234,600.00 | 2,234,600.00 | 3,824,156.98 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 2,802,000.00 | 51,021,352.54 | 53,823,352.54 | 4,294,489.14 | 4,294,489.14 | 49,528,863.40 |
| | 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 | 179,649,310.89 | 915,278,285.88 | 147,100,108.49 | 141,990,072.62 | 768,178,177.39 |
| | 703,928,974.99 | 181,850,395.10 | 885,779,370.09 | 146,302,605.51 | 141,192,569.64 | 739,476,764.58 |
| | 31,700,000.00 | -2,201,084.21 | 29,498,915.79 | 797,502.98 | 797,502.98 | 28,701,412.81 |
| | 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** | **817,027,880.66** | **5,132,637,801.83** | **2,792,267,426.07** | **2,755,239,675.36** | **2,340,370,375.76** |

| 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 |