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 31 de Diciembre 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**	**3,326,683,474.15**	**3,169,593,671.71**	**287,346,374.14**
SERVICIOS PERSONALES	1,783,138,788.92	112,401,564.56	1,895,540,353.48	1,879,619,310.62	1,878,964,644.12	15,921,042.86
	435,370,525.20	23,423,648.26	458,794,173.46	458,789,820.28	458,784,533.29	4,353.18
	179,607,887.36	22,228,718.30	201,836,605.66	201,836,605.66	201,836,607.14	0.00
	417,598,183.57	9,370,111.10	426,968,294.67	426,955,234.55	426,736,323.19	13,060.12
	108,240,000.00	49,781,101.79	158,021,101.79	143,010,829.74	143,010,829.74	15,010,272.05
	545,947,306.32	47,454,908.23	593,402,214.55	592,508,857.04	592,078,387.27	893,357.51
	96,374,886.47	-42,957,674.63	53,417,211.84	53,417,211.84	53,417,211.96	0.00
	0.00	3,100,751.51	3,100,751.51	3,100,751.51	3,100,751.53	0.00
	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	151,952,970.70	138,573,714.85	16,526,371.12
	41,080,501.76	-7,551,226.44	33,529,275.32	30,914,360.36	28,566,997.62	2,614,914.96
	3,277,162.00	3,338,239.28	6,615,401.28	5,568,924.63	5,476,096.31	1,046,476.65
	537,233.41	-527,758.58	9,474.83	9,474.83	9,474.83	0.00
	38,153,568.26	3,677,182.63	41,830,750.89	31,221,086.59	25,242,958.32	10,609,664.30
	7,416,603.18	-4,733,968.68	2,682,634.50	2,365,755.33	2,363,333.93	316,879.17
	47,960,021.92	21,556,262.41	69,516,284.33	69,215,455.46	64,936,789.08	300,828.87
	7,073,050.00	-6,031,042.45	1,042,007.55	932,808.75	903,642.74	109,198.80
	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	11,725,104.75	11,074,422.02	1,528,408.37
SERVICIOS GENERALES	318,836,392.99	365,891,419.74	684,727,812.73	673,508,097.49	582,992,492.38	11,219,715.24
	16,944,847.20	-7,679,177.11	9,265,670.09	8,669,870.49	8,669,870.49	595,799.60
	55,416,118.22	182,844,327.20	238,260,445.42	234,974,216.93	167,089,891.46	3,286,228.49
	30,952,870.36	-11,971,616.26	18,981,254.10	17,989,767.40	15,682,682.73	991,486.70
	11,867,610.01	1,958,457.94	13,826,067.95	13,806,444.23	13,769,495.53	19,623.72
	10,613,007.29	334,886.10	10,947,893.39	10,483,824.94	10,402,056.61	464,068.45
	32,633,577.00	18,215,962.29	50,849,539.29	50,804,939.29	43,726,361.74	44,600.00
	9,225,892.06	-6,972,989.65	2,252,902.41	1,796,681.95	1,662,328.95	456,220.46
	45,450,113.35	13,717,657.56	59,167,770.91	56,300,866.05	53,426,852.05	2,866,904.86
	105,732,357.50	175,443,911.67	281,176,269.17	278,681,486.21	268,562,952.82	2,494,782.96
TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS	290,624,999.92	51,556,144.10	342,181,144.02	321,787,335.25	312,293,590.17	20,393,808.77
	0.00	0.00	0.00	0.00	0.00	0.00
	120,000,000.00	45,774,133.99	165,774,133.99	156,174,409.52	156,174,409.52	9,599,724.47
	59,100,000.00	-28,038,985.15	31,061,014.85	30,461,014.85	24,401,455.00	600,000.00
	111,524,999.92	33,820,995.26	145,345,995.18	135,151,910.88	131,717,725.65	10,194,084.30
	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	113,178,224.36	95,349,080.36	2,110,024.59
	23,957,913.00	-22,590,197.33	1,367,715.67	1,034,842.21	1,034,842.21	332,873.46
	2,602,408.33	-1,975,876.63	626,531.70	226,531.70	226,531.70	400,000.00
	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	61,239,235.52	49,122,365.52	50,711.40
	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	35,810,967.31	30,098,693.31	786,238.69
	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	12,071,707.66	12,071,707.66	0.00
	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	184,540,776.67	205,841,037.81	88,521,825.19	63,304,439.29	117,319,212.62
	20,500,261.14	173,328,888.61	193,829,149.75	80,623,889.20	57,209,798.14	113,205,260.55
	800,000.00	11,211,888.06	12,011,888.06	7,897,935.99	6,094,641.15	4,113,952.07
	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	98,115,710.54	98,115,710.54	103,856,198.94
	42,831,800.00	0.00	42,831,800.00	39,266,006.00	39,266,006.00	3,565,794.00
	36,000,000.00	1,577,330.81	37,577,330.81	37,577,330.81	37,577,330.81	0.00
	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00
	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	21,272,373.73	21,272,373.73	100,290,404.94
Gasto Etiquetado	**1,392,230,015.10**	**249,274,799.46**	**1,641,504,814.56**	**1,624,252,765.59**	**928,174,614.07**	**17,252,048.97**
SERVICIOS PERSONALES	404,910,674.42	-3,134,056.21	401,776,618.21	401,356,049.35	379,264,212.09	420,568.86
	191,672,767.68	1,686,815.84	193,359,583.52	193,359,583.52	193,353,499.13	0.00
	756,939.12	6,091,355.34	6,848,294.46	6,782,844.46	6,782,844.55	65,450.00
	45,265,859.12	-844,167.39	44,421,691.73	44,066,572.87	44,066,514.19	355,118.86
	98,934,244.58	-9,646,713.83	89,287,530.75	89,287,530.75	67,203,050.00	0.00
	58,866,392.88	2,411,088.14	61,277,481.02	61,277,481.02	61,276,267.49	0.00
	9,414,471.04	-2,832,434.31	6,582,036.73	6,582,036.73	6,582,036.73	0.00
	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	79,603,654.39	51,475,577.07	-494,459.35
	4,484,310.00	-802,498.00	3,681,812.00	3,540,468.32	760,431.60	141,343.68
	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	11,608,855.10	33,651,786.10	34,343,663.35	9,856,888.53	-691,877.25
	2,151,250.00	-1,752,903.28	398,346.72	398,346.72	254,242.39	0.00
	26,014,280.28	2,038,450.03	28,052,730.31	27,996,725.48	27,802,133.45	56,004.83
	20,308,000.00	-8,958,176.62	11,349,823.38	11,352,697.28	11,013,775.80	-2,873.90

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	871,752.02	688,104.08	2,943.29
SERVICIOS GENERALES	81,633,097.13	1,846,339.31	83,479,436.44	80,624,750.42	46,069,355.82	2,854,686.02
	4,754,740.00	-4,631,803.53	122,936.47	122,936.47	92,730.16	0.00
	49,672,245.44	-8,322,389.10	41,349,856.34	41,349,856.34	41,252,321.22	0.00
	12,595,000.00	-5,713,378.15	6,881,621.85	5,618,415.71	3,519,747.14	1,263,206.14
	0.00	0.00	0.00	0.00	0.00	0.00
	14,419,111.69	19,123,410.54	33,542,522.23	33,478,077.40	1,153,280.80	64,444.83
	0.00	0.00	0.00	0.00	0.00	0.00
	192,000.00	-109,500.45	82,499.55	55,464.50	51,276.50	27,035.05
	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	127,618,259.15	30,292,411.42	20,000.00
	9,415,727.79	347,305.16	9,763,032.95	9,763,032.95	52,048.62	0.00
	45,100.00	16,124,457.89	16,169,557.89	16,169,557.89	0.00	0.00
	0.00	7,540.00	7,540.00	7,540.00	0.00	0.00
	5,200,000.00	-2,490,500.00	2,709,500.00	2,689,500.00	2,689,500.00	20,000.00
	0.00	0.00	0.00	0.00	0.00	0.00
	2,802,000.00	92,885,792.25	95,687,792.25	95,687,792.25	27,550,862.80	0.00
	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	3,300,836.06	3,300,836.06	3,300,836.06	0.00	0.00
INVERSIÓN PÚBLICA	735,628,974.99	155,323,194.20	890,952,169.19	876,500,915.75	362,523,921.14	14,451,253.44
	703,928,974.99	175,792,432.01	879,721,407.00	865,270,153.56	360,787,602.56	14,451,253.44
	31,700,000.00	-20,469,237.81	11,230,762.19	11,230,762.19	1,736,318.58	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	
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

Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF
Clasificación por Objeto del Gasto (Capítulo y Concepto)
Del 1 de enero al 31 de Diciembre de 2023

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**	**4,950,936,239.74**	**4,097,768,285.78**	**304,598,423.11**

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