



**MUNICIPIO DE ACAPULCO DE JUAREZ
SECRETARIA DE ADMINISTRACION Y FINANZAS**

**INFORME FINANCIERO
SEMESTRAL**

**DEL 01 DE ENERO AL
30 DE JUNIO DE 2018**

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**4.4.6 c ESTADO ANALITICO DEL EJERCICIO DEL
PRESUPUESTO DE EGRESOS DETALLADO-LDF, DEL QUE
SE DERIVAN LAS SIGUIENTES CLASIFICACIONES:
C) CLASIFICACION FUNCIONAL (FINALIDAD Y FUNCION)**

FORMATO LDF- 08



| Fi | Fn | Sb | Clasificación funcional | Concepto (c) | Egresos | | | | Subejercicio | |
|----|----|----|-------------------------|---|------------------|-----------------------------|------------------|------------------|------------------|------------------|
| | | | | | Aprobado (d) | Ampliaciones/ (Reducciones) | Modificado | Devengado | | Pagado |
| | | | | I. Gasto No Etiquetado (I=A+B+C+D) | 2,948,495,850.16 | 189,153,487.60 | 3,137,649,337.76 | 1,403,466,142.77 | 1,309,988,982.76 | 1,734,183,194.99 |
| | | | | 1 A. Gobierno (A=a1+a2+a3+a4+a5+a6+a7+a8) | 1,756,051,974.36 | 27,767,215.23 | 1,783,819,189.59 | 944,200,623.55 | 893,479,624.50 | 839,618,566.04 |
| | | | | 1.1 a1) Legislación | 88,872,783.52 | - | 88,872,783.52 | 42,937,272.01 | 44,023,685.78 | 45,935,511.51 |
| | | | | 1.1.1 Legislación | 88,872,783.52 | - | 88,872,783.52 | 42,937,272.01 | 44,023,685.78 | 45,935,511.51 |
| | | | | 1.2 a2) Justicia | 5,199,897.87 | - | 5,199,897.87 | 1,575,524.26 | 1,575,289.91 | 3,624,373.61 |
| | | | | 1.2.1 Derechos Humanos | 5,199,897.87 | - | 5,199,897.87 | 1,575,524.26 | 1,575,289.91 | 3,624,373.61 |
| | | | | 1.3 a3) Coordinación de la Política de Gobierno | 117,042,754.12 | - | 117,042,754.12 | 46,687,719.87 | 46,191,349.82 | 70,355,034.25 |
| | | | | 1.3.1 Presidencia / Gubernatura | 58,952,693.95 | - | 58,952,693.95 | 23,375,896.53 | 23,029,425.09 | 35,576,797.42 |
| | | | | 1.3.2 Política Interior | 42,648,307.54 | - | 42,648,307.54 | 18,366,005.60 | 18,206,393.53 | 24,282,301.94 |
| | | | | 1.3.4 Función Pública | 15,441,752.63 | - | 15,441,752.63 | 4,945,817.74 | 4,955,531.20 | 10,495,934.89 |
| | | | | 1.5. a5) Asuntos Financieros y Hacendarios | 525,992,336.93 | 27,767,215.23 | 553,759,552.16 | 385,516,191.26 | 381,016,790.27 | 168,243,360.90 |
| | | | | 1.5.1 Asuntos Financieros | 377,862,469.00 | 27,767,215.23 | 405,629,684.23 | 241,842,733.04 | 241,842,733.04 | 163,786,951.19 |
| | | | | 1.5.2 Asuntos Hacendarios | 148,129,867.93 | - | 148,129,867.93 | 143,673,458.22 | 139,174,057.23 | 4,456,409.71 |
| | | | | 1.7. a7) Asuntos de Orden Público y de Seguridad Interior | 295,921,248.10 | - | 295,921,248.10 | 199,479,193.06 | 199,648,446.61 | 96,442,055.04 |
| | | | | 1.7.1 Policía | 232,438,734.15 | - | 232,438,734.15 | 146,307,879.69 | 145,982,766.90 | 86,130,854.46 |
| | | | | 1.7.2 Protección Civil | 41,017,566.40 | - | 41,017,566.40 | 16,959,334.42 | 17,395,961.62 | 24,058,231.98 |
| | | | | 1.7.3 Otros Asuntos de Orden Público y Seguridad | 22,464,947.55 | - | 22,464,947.55 | 36,211,978.95 | 36,269,718.11 | 13,747,031.40 |
| | | | | 1.8. a8) Otros Servicios Generales | 723,022,953.82 | - | 723,022,953.82 | 268,004,723.09 | 221,024,062.11 | 455,018,230.73 |
| | | | | 1.8.1 Servicios Registrales, Administrativos y Patrimonio | 33,624,764.07 | - | 33,624,764.07 | 13,377,534.94 | 13,648,734.16 | 20,247,229.13 |
| | | | | 1.8.3 Servicios de Comunicación y Medios | 55,545,539.62 | - | 55,545,539.62 | 27,824,064.58 | 14,938,293.97 | 27,721,475.04 |
| | | | | 1.8.4 Acceso a la Información Pública Gubernamental | 6,867,251.37 | - | 6,867,251.37 | 5,140,741.11 | 5,179,277.23 | 1,726,510.26 |
| | | | | 1.8.5 Otros. | 626,985,398.76 | - | 626,985,398.76 | 221,662,382.46 | 187,257,756.75 | 405,323,016.30 |
| | | | | 2 B. Desarrollo Social (B=b1+b2+b3+b4+b5+b6+b7) | 904,079,450.42 | 1,816,562.94 | 905,896,013.36 | 288,433,045.56 | 266,646,726.48 | 617,462,967.80 |
| | | | | 2.1. b1) Protección Ambiental | 391,722,966.06 | - | 391,722,966.06 | 113,791,760.70 | 99,866,093.63 | 277,931,205.36 |
| | | | | 2.1.1 Ordenación de Desechos | 375,303,167.50 | - | 375,303,167.50 | 107,744,413.08 | 93,784,866.21 | 267,558,754.42 |
| | | | | 2.1.4 Reducción de la Contaminación | 1,078,624.37 | - | 1,078,624.37 | 245,626.49 | 238,936.50 | 832,997.88 |
| | | | | 2.1.5 Protección de la Diversidad Biológica y del Paisaje | 13,323,522.17 | - | 13,323,522.17 | 5,096,790.41 | 5,093,887.94 | 8,226,731.76 |
| | | | | 2.1.6 Otros de Protección Ambiental | 2,017,652.02 | - | 2,017,652.02 | 704,930.72 | 748,402.98 | 1,312,721.30 |
| | | | | 2.2. b2) Vivienda y Servicios a la Comunidad | 151,549,720.21 | 1,816,562.94 | 153,366,283.15 | 61,206,173.57 | 56,827,578.53 | 92,160,109.58 |
| | | | | 2.2.1 Urbanización | 33,992,228.93 | - | 33,992,228.93 | 11,722,799.22 | 11,178,911.42 | 22,269,429.71 |
| | | | | 2.2.3 Abastecimiento de Agua | 19,807,138.38 | - | 19,807,138.38 | 9,089,146.19 | 9,086,845.04 | 12,534,555.13 |
| | | | | 2.2.4 Alumbrado Público | 12,594,023.42 | - | 12,594,023.42 | 4,178,832.62 | 4,139,753.69 | 8,415,190.80 |
| | | | | 2.2.5 Vivienda | 6,500,000.00 | - | 6,500,000.00 | - | - | 6,500,000.00 |
| | | | | 2.2.6 Servicios Comunales | 78,656,329.48 | - | 78,656,329.48 | 36,215,395.54 | 32,422,068.38 | 42,440,933.94 |
| | | | | 2.3. b3) Salud | 84,565,244.80 | - | 84,565,244.80 | 32,047,666.14 | 31,408,095.85 | 52,517,578.66 |
| | | | | 2.3.1 Prestación de Servicios de Salud a la Comunidad | 84,565,244.80 | - | 84,565,244.80 | 32,047,666.14 | 31,408,095.85 | 52,517,578.66 |
| | | | | 2.4. b4) Recreación, Cultura y Otras Manifestaciones Sociales | 19,840,513.44 | - | 19,840,513.44 | 8,109,936.37 | 8,187,872.26 | 11,731,577.07 |
| | | | | 2.4.1 Deporte y Recreación | 15,056,362.85 | - | 15,056,362.85 | 6,261,446.81 | 6,439,380.01 | 8,794,916.04 |
| | | | | 2.4.2 Cultura | 4,784,150.59 | - | 4,784,150.59 | 1,847,489.56 | 1,748,492.25 | 2,936,661.03 |
| | | | | 2.5. b5) Educación | 32,055,538.73 | - | 32,055,538.73 | 9,464,444.19 | 9,270,262.00 | 22,591,094.54 |
| | | | | 2.5.1 Educación Básica | 32,055,538.73 | - | 32,055,538.73 | 9,464,444.19 | 9,270,262.00 | 22,591,094.54 |
| | | | | 2.6. b6) Protección Social | 224,345,467.18 | - | 224,345,467.18 | 63,814,064.59 | 61,086,824.21 | 160,531,402.59 |

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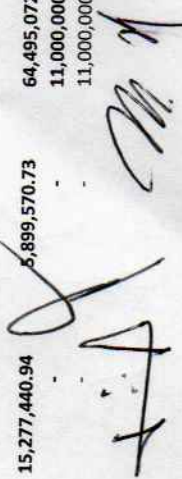
| FI | Fn | Sb | Clasificación funcional | Concepto (c) | Aprobado (d) | Ampliaciones/ (Reducciones) | Egresos | | | Pagado | SUBEJERCICIO | | | |
|----|----|----|---|--|----------------|-----------------------------|----------------|----------------|------------|----------------|----------------|--|--|--|
| | | | | | | | Modificado | Devengado | Modificado | | | | | |
| | | | 2.6.2 | Edad Avanzada | 173,757.12 | - | 173,757.12 | - | - | 259,247.13 | 173,757.12 | | | |
| | | | 2.6.7 | Indígenas | 223,815.86 | - | 223,815.86 | 239,972.63 | - | 259,247.13 | 16,156.77 | | | |
| | | | 2.6.8 | Otros Grupos Vulnerables | 72,140,697.72 | - | 72,140,697.72 | 22,594,915.13 | - | 20,711,577.95 | 49,545,782.59 | | | |
| | | | 2.6.9 | Otros de Seguridad Social y Asistencia Social | 151,807,196.48 | - | 151,807,196.48 | 40,979,176.83 | - | 40,115,999.13 | 110,828,019.65 | | | |
| | | | C. Desarrollo Económico | | | | | | | | | | | |
| | | | 3 (C=c1+c2+c3+c4+c5+c6+c7+c8+c9) | | | | | | | | | | | |
| | | | 3.1. | c1) Asuntos Económicos, Comerciales y Laborales en General | 122,027,320.38 | 2,586,311.58 | 124,613,631.96 | 46,636,605.81 | - | 25,666,763.93 | 77,977,026.15 | | | |
| | | | 3.1.1 | Asuntos Económicos y Comerciales en General | 33,670,824.46 | - | 33,670,824.46 | 11,079,620.40 | - | 11,049,490.25 | 22,591,204.06 | | | |
| | | | 3.2. | c2) Agropecuaria, Silvicultura, Pesca y Caza | 33,670,824.46 | - | 33,670,824.46 | 11,079,620.40 | - | 11,049,490.25 | 22,591,204.06 | | | |
| | | | 3.2.1 | Agropecuaria | 55,752,677.02 | 2,586,311.58 | 58,338,988.60 | 24,347,635.74 | - | 3,500,601.83 | 33,991,352.86 | | | |
| | | | 3.2.2 | Acuicultura, Pesca y Caza | 52,752,677.02 | 2,586,311.58 | 55,338,988.60 | 24,160,641.53 | - | 3,500,601.83 | 31,178,347.07 | | | |
| | | | 3.2.3 | Apoyo Financiero a la Banca y Seguro Agropecuario | 2,000,000.00 | - | 2,000,000.00 | 186,994.21 | - | - | 1,813,005.79 | | | |
| | | | 3.5. | c5) Transporte | 1,000,000.00 | - | 1,000,000.00 | - | - | - | 1,000,000.00 | | | |
| | | | 3.5.1 | Transporte por Carretera | 13,088,181.95 | - | 13,088,181.95 | 3,746,788.08 | - | 3,766,959.22 | 9,341,393.87 | | | |
| | | | 3.7. | c7) Turismo | 13,088,181.95 | - | 13,088,181.95 | 3,746,788.08 | - | 3,766,959.22 | 9,341,393.87 | | | |
| | | | 3.7.1 | Turismo | 19,515,636.95 | - | 19,515,636.95 | 7,462,561.59 | - | 7,349,712.63 | 12,053,075.36 | | | |
| | | | 3.7.2 | Hoteles y Restaurantes | 14,106,799.96 | - | 14,106,799.96 | 5,381,773.10 | - | 5,215,193.58 | 8,725,026.86 | | | |
| | | | | | 5,408,836.99 | - | 5,408,836.99 | 2,080,788.49 | - | 2,134,519.05 | 3,328,048.50 | | | |
| | | | D. Otras No Clasificadas en Funciones Anteriores | | | | | | | | | | | |
| | | | 4 (D=d1+d2+d3+d4) | | | | | | | | | | | |
| | | | 4.4. | d4) Adeudos de Ejercicios Fiscales Anteriores | 166,337,105.00 | 156,983,397.85 | 323,320,502.85 | 124,195,867.85 | - | 124,195,867.85 | 199,124,635.00 | | | |
| | | | 4.4.1 | Adeudos de Ejercicios Fiscales Anteriores | 166,337,105.00 | 156,983,397.85 | 323,320,502.85 | 124,195,867.85 | - | 124,195,867.85 | 199,124,635.00 | | | |

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| FI | Fn | Sb | Concepto (c) | Egresos | | | | | | | |
|----|----|----|--|-------------------------|-----------------------------|-------------------------|-----------------------|-----------------------|-------------------------|--|--|
| | | | | Aprobado (d) | Ampliaciones/ (Reducciones) | Modificado | Devengado | Pagado | SUB EJERCICIO | | |
| | | | II. Gasto Etiquetado (II=A+B+C+D) | | | | | | | | |
| | | | 1 A. Gobierno (A=a1+a2+a3+a4+a5+a6+a7+a8) | 1,085,607,999.92 | 83,807,701.17 | 1,169,415,701.09 | 146,757,501.96 | 102,538,894.12 | 1,022,658,199.13 | | |
| | | | 1.1 a1) Legislación | 418,472,227.75 | 28,953,549.88 | 447,425,777.63 | 73,841,846.69 | 56,365,419.06 | 373,583,930.94 | | |
| | | | 1.1.1 Legislación | 1,500,000.00 | - | 1,500,000.00 | - | - | 1,500,000.00 | | |
| | | | 1.2 a2) Justicia | 3,992,000.00 | - | 3,992,000.00 | 36,573.42 | 36,573.42 | 3,955,426.58 | | |
| | | | 1.2.4 Derechos Humanos | 3,992,000.00 | - | 3,992,000.00 | 36,573.42 | 36,573.42 | 3,955,426.58 | | |
| | | | 1.3 a3) Coordinación de la Política de Gobierno | 4,410,604.73 | - | 4,410,604.73 | 684,962.19 | 391,005.23 | 3,725,642.54 | | |
| | | | 1.3.1 Presidencia / Gubernatura | 259,794.85 | - | 259,794.85 | - | - | 259,794.85 | | |
| | | | 1.3.2 Política Interior | 2,373,967.13 | - | 2,373,967.13 | 684,962.19 | 391,005.23 | 1,689,004.94 | | |
| | | | 1.3.4 Función Pública | 1,776,842.75 | - | 1,776,842.75 | - | - | 1,776,842.75 | | |
| | | | 1.5. a5) Asuntos Financieros y Hacendarios | 3,704,632.00 | - | 3,704,632.00 | - | - | 3,704,632.00 | | |
| | | | 1.5.2 Asuntos Hacendarios | 3,704,632.00 | - | 3,704,632.00 | - | - | 3,704,632.00 | | |
| | | | 1.7. a7) Asuntos de Orden Público y de Seguridad Interior | 390,292,524.38 | 28,573,549.88 | 418,866,074.26 | 68,468,748.08 | 51,666,277.41 | 350,397,326.18 | | |
| | | | 1.7.1 Policía | 310,146,780.18 | 28,573,549.88 | 338,720,330.06 | 60,023,526.28 | 48,200,685.20 | 278,696,803.78 | | |
| | | | 1.7.2 Protección Civil | 35,249,241.92 | - | 35,249,241.92 | 7,290,389.80 | 2,310,760.21 | 27,958,852.12 | | |
| | | | 1.7.3 Otros Asuntos de Orden Público y Seguridad | 44,896,502.28 | - | 44,896,502.28 | 1,154,832.00 | 1,154,832.00 | 43,741,670.28 | | |
| | | | 1.8. a8) Otros Servicios Generales | 14,572,466.64 | 380,000.00 | 14,952,466.64 | 4,651,563.00 | 4,271,563.00 | 10,300,903.64 | | |
| | | | 1.8.5 Otros. | 14,572,466.64 | 380,000.00 | 14,952,466.64 | 4,651,563.00 | 4,271,563.00 | 10,300,903.64 | | |
| | | | 2 B. Desarrollo Social (B=b1+b2+b3+b4+b5+b6+b7) | 588,522,237.64 | 53,695,172.29 | 642,217,409.93 | 57,638,214.33 | 40,273,904.33 | 584,579,195.60 | | |
| | | | 2.1. b1) Protección Ambiental | 41,444,113.06 | - | 41,444,113.06 | 533,600.00 | 533,600.00 | 40,910,513.06 | | |
| | | | 2.1.1 Ordenación de Desechos | 41,444,113.06 | - | 41,444,113.06 | 533,600.00 | 533,600.00 | 40,910,513.06 | | |
| | | | 2.2. b2) Vivienda y Servicios a la Comunidad | 439,183,340.65 | 53,695,172.29 | 492,878,512.94 | 44,373,494.59 | 33,183,906.53 | 448,505,018.35 | | |
| | | | 2.2.1 Urbanización | 255,236,126.27 | 53,695,172.29 | 308,931,298.56 | 14,965,807.20 | 13,488,117.61 | 293,965,491.36 | | |
| | | | 2.2.3 Abastecimiento de Agua | 118,684,600.86 | - | 118,684,600.86 | 14,317,200.64 | 14,317,200.64 | 104,367,400.22 | | |
| | | | 2.2.4 Alumbrado Público | 48,975,544.60 | - | 48,975,544.60 | - | - | 48,975,544.60 | | |
| | | | 2.2.5 Vivienda | 11,656,568.92 | - | 11,656,568.92 | 9,508,513.62 | 5,378,588.28 | 2,148,055.30 | | |
| | | | 2.2.6 Servicios Comunales | 4,630,500.00 | - | 4,630,500.00 | 5,581,973.13 | - | 951,473.13 | | |
| | | | 2.3. b3) Salud | 14,497,198.92 | - | 14,497,198.92 | 417,626.00 | - | 14,079,572.92 | | |
| | | | 2.3.1 Prestación de Servicios de Salud a la Comunidad | 14,497,198.92 | - | 14,497,198.92 | 417,626.00 | - | 14,079,572.92 | | |
| | | | 2.4. b4) Recreación, Cultura y Otras Manifestaciones Sociales | 14,775,800.00 | - | 14,775,800.00 | 7,166,263.92 | 4,509,166.60 | 7,609,536.08 | | |
| | | | 2.4.1 Deporte y Recreación | 3,503,800.00 | - | 3,503,800.00 | 3,080,951.15 | 1,052,079.15 | 422,848.85 | | |
| | | | 2.4.2 Cultura | 11,272,000.00 | - | 11,272,000.00 | 4,085,312.77 | 3,457,087.45 | 7,186,687.23 | | |
| | | | 2.5. b5) Educación | 75,336,785.02 | - | 75,336,785.02 | 4,597,833.28 | 1,597,834.66 | 70,738,951.74 | | |
| | | | 2.5.1 Educación Básica | 75,336,785.02 | - | 75,336,785.02 | 4,597,833.28 | 1,597,834.66 | 70,738,951.74 | | |
| | | | 2.6. b6) Protección Social | 3,284,999.99 | - | 3,284,999.99 | 549,396.54 | 449,396.54 | 2,735,603.45 | | |
| | | | 2.6.5 Alimentación y Nutrición | 384,999.99 | - | 384,999.99 | 485,000.00 | 385,000.00 | 100,000.01 | | |
| | | | 2.6.9 Otros de Seguridad Social y Asistencia Social | 2,900,000.00 | - | 2,900,000.00 | 64,396.54 | 64,396.54 | 2,835,603.46 | | |
| | | | C. Desarrollo Económico | | | | | | | | |
| | | | 3 [C=c1+c2+c3+c4+c5+c6+c7+c8+c9] | 78,613,534.53 | 1,158,979.00 | 79,772,513.53 | 15,277,440.94 | 5,899,570.73 | 64,495,072.59 | | |
| | | | 3.1. c1) Asuntos Económicos, Comerciales y Laborales en General | 11,000,000.00 | - | 11,000,000.00 | 11,000,000.00 | - | 11,000,000.00 | | |
| | | | 3.1.1 Asuntos Económicos y Comerciales en General | 11,000,000.00 | - | 11,000,000.00 | 11,000,000.00 | - | 11,000,000.00 | | |

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| Concepto (c) | Aprobado (d) | Ampliaciones/ (Reducciones) | Egresos | | | Pagado | SUB EJERCICIO |
|---|-------------------------|-----------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------|
| | | | Modificado | Devengado | | | |
| FI Fn Sb Clasificación funcional | | | | | | | |
| 3.2. c2) Agropecuaria, Silvicultura, Pesca y Caza | 12,974,831.00 | 1,158,979.00 | 14,133,810.00 | 1,999,999.25 | - | 12,133,810.75 | 12,133,810.75 |
| 3.2.1 Agropecuaria | 12,974,831.00 | 1,158,979.00 | 14,133,810.00 | 1,999,999.25 | - | 12,133,810.75 | 12,133,810.75 |
| 3.5. c5) Transporte | 44,638,703.53 | - | 44,638,703.53 | 10,463,129.90 | 4,862,220.72 | 34,175,573.63 | 34,175,573.63 |
| 3.5.1 Transporte por Carretera | 44,638,703.53 | - | 44,638,703.53 | 10,463,129.90 | 4,862,220.72 | 34,175,573.63 | 34,175,573.63 |
| 3.7. c7) Turismo | 10,000,000.00 | - | 10,000,000.00 | 2,814,311.79 | 1,037,350.01 | 7,185,688.21 | 7,185,688.21 |
| 3.7.1 Turismo | 9,000,000.00 | - | 9,000,000.00 | 1,918,060.06 | 1,037,350.01 | 7,081,939.94 | 7,081,939.94 |
| 3.7.2 Hoteles y Restaurantes | 1,000,000.00 | - | 1,000,000.00 | 896,251.73 | - | 103,748.27 | 103,748.27 |
| III. Total de Egresos (III = I + II) | 4,034,103,850.08 | 272,961,188.77 | 4,307,065,038.85 | 1,550,223,644.73 | 1,412,527,876.88 | 2,756,841,394.12 | |



H. AYUNTAMIENTO CONSTITUCIONAL EL AYUNTAMIENTO CONSTITUCIONAL DE ACAPULCO DE JUAREZ, GRO. SECRETARÍA ADMINISTRATIVA

Lic. Karla Leonor de la Cruz Sánchez, Contable
Primera Sindica Procuradora Financiera
Contable y Patrimonio 2015-2018



H. AYUNTAMIENTO CONSTITUCIONAL EL AYUNTAMIENTO CONSTITUCIONAL DE ACAPULCO DE JUAREZ, GRO. SECRETARÍA DE ADMINISTRACIÓN Y FINANZAS

Lic. Mariano Hansel Patrício Abarca
Secretario de Administración y Finanzas



H. AYUNTAMIENTO CONSTITUCIONAL EL AYUNTAMIENTO CONSTITUCIONAL DE ACAPULCO DE JUAREZ, GRO. SECRETARÍA GENERAL DE TRANSPARENCIA Y MODERNIZACIÓN ADMINISTRATIVA

Lic. Francisco Javier Jiménez Sánchez, GAO
Enc. de Despacho Comptroller General de Transparencia y Modernización Administrativa

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H. AYUNTAMIENTO CONSTITUCIONAL EL AYUNTAMIENTO CONSTITUCIONAL DE ACAPULCO DE JUAREZ, GRO. PRESIDENCIA MUNICIPAL