

## Sistema Municipal DIF Acapulco Para el Desarrollo Integral de la Familia

## Estado Analítico del Ejercicio del Presupuesto de Egresos

## Clasificación Administrativa

Del 01 de enero al 31 de diciembre de 2019

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3 = (1 + 2)	4	5	
SECRETARIA PARTICULAR	6,970,492.93	-3,255,024.04	3,715,468.89	3,706,745.70	3,692,327.60	8,723.19
DIRECCIÓN GENERAL	2,234,062.17	-717,980.21	1,516,081.96	1,355,727.50	1,354,916.86	160,354.46
CONTRALORIA INTERNA	1,910,855.38	-937,059.27	973,796.11	789,639.71	788,750.49	184,156.40
PROCURADURIA	5,422,096.54	-795,015.30	4,627,081.24	4,506,280.82	4,502,253.32	120,800.42
PLANEACION Y PRESUPUESTO	1,396,796.95	-143,275.08	1,253,521.87	1,242,034.68	1,240,612.10	11,487.19
EVENTOS ESPECIALES	985,083.64	471,008.02	1,456,091.66	1,431,562.95	1,430,716.04	24,528.71
RELACIONES PUBLICAS	1,810,129.36	-345,865.58	1,464,263.78	1,427,778.40	1,426,034.98	36,485.38
COMUNICACION SOCIAL	1,358,970.33	-554,444.84	804,525.49	701,208.12	701,104.50	103,317.37
INFORMATICA Y SISTEMAS	2,237,532.99	189,219.23	2,426,752.22	2,394,246.47	2,392,533.82	32,505.75
CONTROL Y GESTION	1,011,692.97	-758,706.88	252,986.09	184,239.56	184,205.67	68,746.53
PROGRAMAS Y PROYECTOS ESPECIALES	4,050,508.00	-3,968,021.00	82,487.00	59,230.11	52,370.76	23,256.89
SUBDIRECCION ADMINISTRATIVA	1,981,890.00	-630,520.51	1,351,369.49	1,237,077.90	1,234,393.29	114,291.59
RECURSOS HUMANOS	9,490,291.01	-3,119,703.50	6,370,587.51	5,277,781.54	4,913,396.08	1,092,805.97
RECURSOS FINANCIEROS	4,065,421.12	-579,504.18	3,485,916.94	3,397,401.36	3,395,376.81	88,515.58
RECURSOS MATERIALES	2,470,104.85	-129,402.49	2,340,702.36	2,303,585.31	2,301,011.15	37,117.05
ALMACEN GENERAL	1,904,969.95	-133,392.60	1,771,577.35	1,730,683.00	1,727,457.40	40,894.35
CONTROL PATRIMONIAL	1,646,791.21	-494,733.53	1,152,057.68	1,114,066.99	1,112,854.13	37,990.69
SERVICIOS GENERALES Y PARQUE VEHICULAR	13,231,739.02	24,592.54	13,256,331.56	12,699,036.47	12,670,764.43	557,295.09
SANITARIOS	9,771,189.90	4,324,545.86	14,095,735.76	13,886,227.29	13,874,563.34	209,508.47
PARQUES, ESTACIONAMIENTO Y CENTRO RECRE	0	22,357.94	22,357.94	22,357.94	22,357.95	0.00
SUBDIRECCION DE DESARROLLO Y BIENESTAR	4,881,856.92	-2,539,239.48	2,342,617.44	2,306,829.73	2,303,280.33	35,787.71
ALBERGUE VILLA DE LAS NIÑAS	10,385,131.14	1,602,185.09	11,987,316.23	11,660,519.64	11,632,521.58	326,796.59
ALBERGUE VILLA DE LOS NIÑOS	4,583,768.40	-306,585.67	4,277,182.73	4,002,331.92	3,985,100.97	274,850.81
CADI TRANSITO	4,959,638.66	1,506,478.82	6,466,117.48	6,344,912.66	6,322,038.88	121,204.82
CADI LIBERTAD	3,723,122.70	521,472.36	4,244,595.06	3,967,840.03	3,962,338.41	276,755.03
CEDICH	2,511,160.00	-142,683.65	2,368,476.35	2,230,612.35	2,228,223.92	137,864.00
PROTECCION A LA INFANCIA	8,911,971.97	-405,324.21	8,506,647.76	7,629,086.45	7,613,642.36	877,561.31
SUBDIRECCION DE ASISTENCIA SOCIAL	5,187,744.92	-1,236,902.92	3,950,842.00	2,717,995.28	2,677,951.73	1,232,846.72
COORDINACION DE TRABAJO SOCIAL	10,229,647.05	-3,175,316.02	7,054,331.03	5,436,588.67	5,425,251.76	1,617,742.36
COORDINACION MEDICA	5,892,672.99	-568,180.02	5,324,492.97	5,224,888.44	5,219,945.50	99,604.53
ENLACE REGISTRO CIVIL	79,000.00	-55,674.79	23,325.21	734.98	734.98	22,590.23
SUBDIRECCION OPERATIVA	5,138,778.54	389,101.67	5,527,880.21	5,489,490.68	5,440,530.12	38,389.53
CENTROS COMUNITARIOS	7,425,842.44	-769,537.13	6,656,305.31	5,991,405.92	5,976,866.30	664,899.39
PROGRAMA ALIMENTARIO	8,439,085.13	-1,491,844.17	6,947,240.96	6,846,078.09	6,744,455.42	101,162.87
COORDINACION DE COMEDORES	10,688,957.58	-1,023,827.56	9,665,130.02	9,089,393.35	9,006,368.81	575,736.67
LOGISTICA	2,735,706.68	205,571.08	2,941,277.76	2,898,511.34	2,896,656.74	42,766.42
<b>Total del Gasto</b>	<b>169,724,703.44</b>	<b>-19,021,232.02</b>	<b>150,703,471.42</b>	<b>141,304,131.35</b>	<b>140,453,908.53</b>	<b>9,399,340.07</b>

Bajo protesta de decir verdad declaramos que los Estados Financieros y sus notas, son razonablemente correctos y son responsabilidad del emisor.