

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 marzo de 2021

Concepto	Egresos					Subejercicio 6 = (3 - 4)
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3 = (1 + 2)	4	5	
SECRETARIA PARTICULAR	3,452,257.25	174,104.31	3,626,361.56	829,737.86	828,481.56	2,796,623.70
DIRECCIÓN GENERAL	1,666,055.52	38,892.49	1,704,948.01	445,881.04	428,389.04	1,259,066.97
CONTRALORIA INTERNA	636,234.52	38,446.26	674,680.78	204,546.61	203,307.71	470,134.17
UNIDAD DE INVESTIGACION	0.00	94,556.30	94,556.30	89,556.30	89,100.72	5,000.00
PROCURADURIA	4,750,158.60	-4,372.53	4,745,786.07	939,391.74	937,084.82	3,806,394.33
PLANEACION Y PRESUPUESTO	1,268,047.76	4,638.13	1,272,685.89	285,543.86	285,543.86	987,142.03
EVENTOS ESPECIALES	1,961,946.20	-222,064.49	1,739,881.71	303,489.15	303,489.15	1,436,392.56
RELACIONES PUBLICAS	1,657,715.40	39,269.46	1,696,984.86	361,245.62	361,245.62	1,335,739.24
COMUNICACION SOCIAL	948,326.20	-164,616.27	783,709.93	221,990.35	210,774.22	561,719.58
INFORMATICA Y SISTEMAS	2,678,564.48	412,389.27	3,090,953.75	690,636.14	687,318.40	2,400,317.61
CONTROL Y GESTION	730,746.34	-45,933.71	684,812.63	131,888.05	131,796.76	552,924.58
PROGRAMAS Y PROYECTOS ESPECIALES	0.00	0.00	0.00	0.00	0.00	0.00
SUBDIRECCION ADMINISTRATIVA	1,252,692.80	898,145.43	2,150,838.23	712,689.92	298,212.58	1,438,148.31
RECURSOS HUMANOS	7,092,372.74	-1,686,641.93	5,405,730.81	891,506.93	874,524.23	4,514,223.88
RECURSOS FINANCIEROS	7,284,053.72	-1,142,893.55	6,141,160.17	648,617.95	646,224.73	5,492,542.22
RECURSOS MATERIALES	2,567,502.02	-10,605.40	2,556,896.62	568,465.64	566,757.26	1,988,430.98
ALMACEN GENERAL	1,949,443.72	-52,204.70	1,897,239.02	305,430.81	305,430.81	1,591,808.21
CONTROL PATRIMONIAL	1,232,567.60	-24,887.79	1,207,679.81	247,407.11	247,265.11	960,272.70
SERVICIOS GENERALES Y PARQUE VEHICULAR	15,343,400.00	113,128.65	15,456,528.65	3,161,943.49	3,120,370.08	12,294,585.16
SANITARIOS	15,338,845.80	430,731.31	15,769,577.11	3,465,144.91	3,448,455.24	12,304,432.20
PARQUES, ESTACIONAMIENTO Y CENTRO RECRE	0.00	0.00	0.00	0.00	0.00	0.00
SUBDIRECCION DE DESARROLLO Y BIENESTAR	2,252,685.68	-377,197.04	1,875,488.64	354,669.93	354,595.46	1,520,818.71
ALBERGUE VILLA DE LAS NIÑAS	20,073,020.75	218,632.50	20,291,653.25	3,218,178.00	3,153,857.20	17,073,475.25
ALBERGUE VILLA DE LOS NIÑOS	4,464,257.60	31,759.46	4,496,017.06	932,578.29	923,145.45	3,563,438.77
CADI TRANSITO	7,104,439.68	191,970.44	7,296,410.12	1,634,801.37	1,634,121.70	5,661,608.75
CADI LIBERTAD	4,673,493.60	16,981.17	4,690,474.77	976,264.32	956,320.55	3,714,210.45
CEDICH	2,225,787.60	-7,188.86	2,218,598.74	509,636.87	509,177.10	1,708,961.87
PROTECCION A LA INFANCIA	7,949,146.64	34,987.95	7,984,134.59	993,992.20	993,911.44	6,990,142.39
SUBDIRECCION DE ASISTENCIA SOCIAL	4,778,847.71	-34.46	4,778,813.25	893,593.74	886,566.38	3,885,219.51
COORDINACION DE TRABAJO SOCIAL	9,973,684.44	59,249.52	10,032,933.96	1,290,324.93	1,289,293.93	8,742,609.03
COORDINACION MEDICA	5,299,286.80	56,271.05	5,355,557.85	1,123,388.24	1,122,228.24	4,232,169.61
ENLACE REGISTRO CIVIL	27,300.00	0.00	27,300.00	262.55	262.55	27,037.45
SUBDIRECCION OPERATIVA	8,352,129.44	-196,062.25	8,156,067.19	728,719.98	725,208.45	7,427,347.21
CENTROS COMUNITARIOS	4,810,899.92	293,458.82	5,104,358.74	1,305,057.25	1,117,643.79	3,799,301.49
PROGRAMA ALIMENTARIO	9,963,423.44	182,545.55	10,145,968.99	1,378,520.27	1,327,722.03	8,767,448.72
COORDINACION DE COMEDORES	10,964,217.68	510,371.57	11,474,589.25	2,601,370.93	2,305,252.23	8,873,218.32
LOGISTICA	3,089,928.84	94,173.34	3,184,102.18	709,492.79	709,492.79	2,474,609.39
Total del Gasto	177,813,480.49	0.00	177,813,480.49	33,155,965.14	31,982,571.19	144,657,515.35