

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 30 de junio de 2020

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3 = (1 + 2)	4	5	
SECRETARIA PARTICULAR	2,672,860.62	-758,610.68	1,914,249.94	1,466,797.39	1,350,825.99	447,452.55
DIRECCIÓN GENERAL	1,092,485.77	-229,738.97	862,746.80	637,958.06	630,439.95	224,788.74
CONTRALORIA INTERNA	967,989.11	-551,146.76	416,842.35	325,819.99	325,212.31	91,022.36
PROCURADURIA	2,446,905.85	-373,752.53	2,073,153.32	1,861,529.04	1,852,131.33	211,624.28
PLANEACION Y PRESUPUESTO	721,241.96	-46,071.67	675,170.29	548,260.35	546,631.05	126,909.94
EVENTOS ESPECIALES	655,950.50	96,689.98	752,640.48	619,913.96	617,430.65	132,726.52
RELACIONES PUBLICAS	910,065.69	-44,217.30	865,848.39	663,191.45	658,284.93	202,656.94
COMUNICACION SOCIAL	690,594.48	-322,453.55	368,140.93	139,618.29	138,764.53	228,522.64
INFORMATICA Y SISTEMAS	1,284,728.22	350,539.60	1,635,267.82	1,041,649.36	1,023,963.06	593,618.46
CONTROL Y GESTION	510,917.48	-383,503.16	127,414.32	60,101.98	59,842.08	67,312.34
PROGRAMAS Y PROYECTOS ESPECIALES	601,518.00	-477,824.31	123,693.69	2,175.00	2,175.00	121,518.69
SUBDIRECCION ADMINISTRATIVA	966,047.06	336,855.36	1,302,902.42	1,276,980.03	615,235.74	25,922.39
RECURSOS HUMANOS	4,666,939.33	-887,832.02	3,779,107.31	2,208,748.02	2,051,500.54	1,570,359.29
RECURSOS FINANCIEROS	5,361,120.94	-1,746,049.74	3,615,071.20	1,314,170.02	1,308,569.89	2,300,901.18
RECURSOS MATERIALES	1,133,328.14	-43,776.55	1,089,551.59	991,159.42	981,714.87	98,392.17
ALMACEN GENERAL	880,445.27	-96,911.14	783,534.13	671,459.23	668,256.48	112,074.90
CONTROL PATRIMONIAL	793,307.60	-170,504.64	622,802.96	550,794.07	547,792.50	72,008.89
SERVICIOS GENERALES Y PARQUE VEHICULAR	6,135,298.63	560,197.28	6,695,495.91	5,562,842.18	5,485,245.88	1,132,653.73
SANITARIOS	4,466,328.59	2,738,360.66	7,204,689.25	6,803,837.75	6,774,247.17	400,851.50
PARQUES, ESTACIONAMIENTO Y CENTRO RECRE	0	0.00	0.00	0.00	0.00	0.00
SUBDIRECCION DE DESARROLLO Y BIENESTAR	1,002,721.50	-68,542.34	934,179.16	702,084.46	697,548.16	232,094.70
ALBERGUE VILLA DE LAS NIÑAS	4,848,230.96	1,592,172.81	6,440,403.77	5,702,526.10	5,630,173.54	737,877.67
ALBERGUE VILLA DE LOS NIÑOS	2,208,828.90	-6,613.60	2,202,215.30	1,656,855.45	1,635,818.09	545,359.85
CADI TRANSITO	2,281,945.90	883,164.66	3,165,110.56	2,763,891.36	2,738,273.72	401,219.20
CADI LIBERTAD	1,674,682.18	435,257.38	2,109,939.56	1,830,467.34	1,818,231.26	279,472.22
CEDICH	1,107,823.19	-133,249.39	974,573.80	913,159.21	910,840.88	61,414.59
PROTECCION A LA INFANCIA	4,349,290.49	-124,409.08	4,224,881.41	1,611,182.15	1,600,652.79	2,613,699.26
SUBDIRECCION DE ASISTENCIA SOCIAL	3,888,137.62	-1,034,974.31	2,853,163.31	1,539,528.49	1,531,041.44	1,313,634.82
COORDINACION DE TRABAJO SOCIAL	4,926,809.92	184,214.00	5,111,023.92	2,211,488.89	2,196,859.79	2,899,535.03
COORDINACION MEDICA	2,758,782.55	-300,302.63	2,458,479.92	2,001,691.91	1,988,519.09	456,788.01
ENLACE REGISTRO CIVIL	66,500.00	300.00	66,800.00	0	0	66,800.00
SUBDIRECCION OPERATIVA	4,237,624.29	-141,962.04	4,095,662.25	3,551,302.08	3,538,380.99	544,360.17
CENTROS COMUNITARIOS	3,288,266.83	-576,657.96	2,711,608.87	2,300,023.20	2,292,453.18	411,585.67
PROGRAMA ALIMENTARIO	4,277,886.74	-244,966.16	4,032,920.58	2,048,295.53	2,039,927.30	1,984,625.05
COORDINACION DE COMEDORES	5,512,759.96	802,056.97	6,314,816.93	4,328,666.91	4,150,672.59	1,986,150.02
LOGISTICA	1,284,528.31	199,257.66	1,483,785.97	1,296,758.29	1,289,259.83	187,027.68
Total del Gasto	84,672,892.58	-585,004.17	84,087,888.41	61,204,926.96	59,696,916.60	22,882,961.45

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