

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 septiembre de 2020

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3 = (1 + 2)	4	5	
					6 = (3 - 4)	
SECRETARIA PARTICULAR	4,025,241.85	-1,702,913.71	2,322,328.14	2,229,549.08	2,080,116.00	92,779.06
DIRECCIÓN GENERAL	1,605,876.01	-508,430.58	1,097,445.43	1,086,535.07	1,077,394.16	10,910.36
CONTRALORIA INTERNA	1,425,439.34	-918,198.03	507,241.31	504,044.81	501,310.10	3,196.50
PROCURADURIA	3,640,588.39	-780,782.16	2,859,806.23	2,817,654.70	2,794,513.74	42,151.53
PLANEACION Y PRESUPUESTO	1,052,062.12	-186,941.42	865,120.70	828,101.70	821,447.92	37,019.00
EVENTOS ESPECIALES	1,004,351.02	-13,909.37	990,441.65	990,441.65	936,176.87	0.00
RELACIONES PUBLICAS	1,295,576.40	-252,477.60	1,043,098.80	1,038,790.28	1,029,727.00	4,308.52
COMUNICACION SOCIAL	987,191.72	-698,694.92	288,496.80	286,524.80	285,305.87	1,972.00
INFORMATICA Y SISTEMAS	1,687,429.43	10,499.11	1,697,928.54	1,666,765.42	1,653,692.09	31,163.12
CONTROL Y GESTION	747,269.09	-653,947.73	93,321.36	87,912.76	87,587.63	5,408.60
PROGRAMAS Y PROYECTOS ESPECIALES	902,777.00	-900,012.87	2,764.13	2,175.00	2,175.00	589.13
SUBDIRECCION ADMINISTRATIVA	1,448,170.59	867,773.88	2,315,944.47	2,308,664.50	903,313.30	7,279.97
RECURSOS HUMANOS	6,850,396.05	-3,074,920.23	3,775,475.82	3,644,758.15	3,466,664.18	130,717.67
RECURSOS FINANCIEROS	6,236,800.40	-2,273,861.00	3,962,939.40	2,061,514.31	2,045,407.86	1,901,425.09
RECURSOS MATERIALES	1,676,092.42	-122,595.73	1,553,496.69	1,538,937.13	1,524,095.83	14,559.56
ALMACEN GENERAL	1,292,569.81	-279,151.53	1,013,418.28	1,001,926.59	992,852.76	11,491.69
CONTROL PATRIMONIAL	1,166,763.94	-273,220.10	893,543.84	889,629.84	881,445.26	3,914.00
SERVICIOS GENERALES Y PARQUE VEHICULAR	9,111,805.14	-382,304.90	8,729,500.24	8,599,931.93	8,467,227.60	129,568.31
SANITARIOS	6,623,758.59	5,337,593.58	11,961,352.17	11,784,495.07	11,358,353.49	176,857.10
PARQUES, ESTACIONAMIENTO Y CENTRO RECRE	0	0.00	0.00	0.00	0.00	0.00
SUBDIRECCION DE DESARROLLO Y BIENESTAR	1,445,222.99	-393,003.85	1,052,219.14	1,023,429.06	1,014,260.61	28,790.08
ALBERGUE VILLA DE LAS NIÑAS	7,173,339.89	2,031,655.51	9,204,995.40	9,090,112.43	8,936,676.43	114,882.97
ALBERGUE VILLA DE LOS NIÑOS	3,200,215.71	-475,173.21	2,725,042.50	2,588,371.62	2,547,655.10	136,670.88
CADI TRANSITO	3,394,666.21	975,450.41	4,370,116.62	4,215,149.71	4,167,708.40	154,966.91
CADI LIBERTAD	2,486,005.82	333,808.32	2,819,814.14	2,794,452.58	2,768,164.60	25,361.56
CEDICH	1,631,252.73	14,783.94	1,646,036.67	1,644,036.67	1,593,290.79	2,000.00
PROTECCION A LA INFANCIA	6,593,137.62	687,590.13	7,280,727.75	4,101,393.40	3,255,302.96	3,179,334.35
SUBDIRECCION DE ASISTENCIA SOCIAL	5,723,355.83	-3,308,209.35	2,415,146.48	2,396,713.74	2,382,473.93	18,432.74
COORDINACION DE TRABAJO SOCIAL	7,100,812.15	-3,557,799.05	3,543,013.10	3,522,587.33	3,491,346.95	20,425.77
COORDINACION MEDICA	3,980,955.77	-887,230.35	3,093,725.42	3,079,835.32	3,050,744.39	13,890.10
ENLACE REGISTRO CIVIL	82,250.00	-81,990.47	259.53	0	0	259.53
SUBDIRECCION OPERATIVA	5,034,282.88	987,112.77	6,021,395.65	6,011,638.23	5,934,567.22	9,757.42
CENTROS COMUNITARIOS	4,861,581.93	-1,430,120.54	3,431,461.39	3,429,382.93	3,412,915.00	2,078.46
PROGRAMA ALIMENTARIO	5,778,679.74	-1,664,325.28	4,114,354.46	4,035,387.78	3,746,718.07	78,966.68
COORDINACION DE COMEDORES	8,314,089.76	-1,695,131.64	6,618,958.12	6,608,849.73	6,270,693.69	10,108.39
LOGISTICA	1,881,136.22	118,588.35	1,999,724.57	1,995,946.00	1,978,758.57	3,778.57
Total del Gasto	121,461,144.56	-15,150,489.62	106,310,654.94	99,905,639.32	95,460,083.37	6,405,015.62