

Sistema Municipal DIF Acapulco Para el Desarrollo Integral de la Familia

Estado Analítico del Ejercicio del Presupuesto de Egresos

Clasificación Administrativa

Del 01 enero al 30 septiembre de 2022

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3 = (1 + 2)	4	5	6 = (3 - 4)
SECRETARIA PARTICULAR	2,988,890.42	-1,035,582.28	1,886,015.98	1,765,239.67	1,754,166.81	120,776.31
DIRECCIÓN GENERAL	1,418,060.28	-491,395.83	955,610.64	816,773.76	816,007.26	138,836.88
CONTRALORIA INTERNA	1,077,168.14	-321,218.23	700,244.71	632,059.00	631,109.53	68,185.71
UNIDAD DE INVESTIGACION	0.00	0.00	0.00	0.00	0.00	0.00
PROCURADURIA	4,383,086.65	-1,353,315.20	2,955,448.33	2,750,148.86	2,742,052.75	205,299.47
PLANEACION Y PRESUPUESTO	1,791,020.53	-545,803.38	1,236,783.57	1,141,295.52	1,139,874.92	95,488.05
EVENTOS ESPECIALES	1,733,898.31	-650,357.71	1,234,435.52	985,732.27	975,238.03	248,703.25
RELACIONES PUBLICAS	1,784,048.56	-200,749.78	1,359,101.32	1,434,369.07	1,432,117.80	-75,267.75
COMUNICACION SOCIAL	419,944.29	-163,962.99	260,401.31	234,625.51	234,539.38	25,775.80
INFORMATICA Y SISTEMAS	2,512,468.38	-621,439.99	1,867,347.72	1,666,902.40	1,665,732.72	200,445.32
CONTROL Y GESTION	729,798.46	-142,355.95	563,950.65	535,560.75	534,036.54	28,389.90
PROGRAMAS Y PROYECTOS ESPECIALES	136,369.00	-135,169.00	0.00	0.00	0.00	0.00
SUBDIRECCION ADMINISTRATIVA	814,826.78	21,508.54	2,400.00	791,504.40	477,470.39	-789,104.40
RECURSOS HUMANOS	11,189,436.20	-6,264,801.79	828,137.13	2,534,285.45	2,527,624.95	-1,706,148.32
RECURSOS FINANCIEROS	3,288,716.62	-813,516.37	6,310,829.15	2,195,428.75	2,187,011.65	4,115,400.40
RECURSOS MATERIALES	2,895,806.86	-828,920.52	2,392,071.90	1,858,938.93	1,849,315.71	533,132.97
ALMACEN GENERAL	2,006,708.14	-593,085.11	2,034,320.71	1,281,975.92	1,277,282.09	752,344.79
CONTROL PATRIMONIAL	679,400.15	194,027.62	1,479,778.15	815,537.56	814,684.22	664,240.59
SERVICIOS GENERALES Y PARQUE VEHICULAR	15,855,850.53	-5,679,651.50	677,498.60	8,981,476.20	8,952,214.01	-8,303,977.60
SANITARIOS	13,337,569.55	-3,722,027.99	10,093,465.53	8,348,422.02	8,270,739.64	1,745,043.51
PARQUES, ESTACIONAMIENTO Y CENTRO RECRE	0.00		10,177,755.60	0.00	0.00	10,177,755.60
SUBDIRECCION DE DESARROLLO Y BIENESTAR	2,025,862.90	-719,143.77	1,459,055.37	1,222,529.71	1,221,937.37	236,525.66
ALBERGUE VILLA DE LAS NIÑAS	15,072,519.03	-2,747,994.33	12,173,279.98	10,808,875.08	10,526,686.21	1,364,404.90
ALBERGUE VILLA DE LOS NIÑOS	5,371,189.74	-1,293,518.31	4,123,786.38	3,043,128.82	2,987,817.46	1,080,657.56
CADI TRANSITO	6,857,455.35	-2,012,570.07	4,878,288.72	3,936,922.38	3,933,165.77	941,366.34
CADI LIBERTAD	4,867,114.77	-1,409,220.19	3,464,126.81	2,977,470.91	2,972,253.95	486,655.90
CEDICH	2,491,856.19	-622,557.85	1,879,696.66	1,456,886.31	1,456,566.25	422,810.35
PROTECCION A LA INFANCIA	6,355,331.74	-1,220,851.40	5,047,924.66	4,238,807.90	4,231,948.31	809,116.76
SUBDIRECCION DE ASISTENCIA SOCIAL	3,264,094.60	-544,944.33	2,515,900.57	2,334,715.60	2,299,281.20	181,184.97
COORDINACION DE TRABAJO SOCIAL	6,633,898.09	-1,829,129.76	4,589,175.58	3,966,238.58	3,952,236.34	622,937.00
COORDINACION MEDICA	6,067,116.36	-1,615,504.21	4,273,652.68	3,672,122.74	3,669,184.63	601,529.94
ENLACE REGISTRO CIVIL	22,800.00	-20,878.47	0.00	601.45	0.00	-601.45
SUBDIRECCION OPERATIVA	2,962,857.29	-1,377,294.76	1,549,276.05	1,225,581.84	1,200,135.49	323,694.21
CENTROS COMUNITARIOS	3,541,793.92	-472,008.65	2,803,498.78	2,732,207.69	2,727,374.98	71,291.09
PROGRAMA ALIMENTARIO	5,708,120.35	-1,486,262.62	3,939,261.80	3,728,598.09	3,692,685.19	210,663.71
COORDINACION DE COMEDORES	10,886,517.99	-1,204,182.93	9,527,431.18	8,104,752.05	7,794,799.82	1,422,679.13
LOGISTICA	3,781,723.78	-947,578.03	2,841,911.07	2,491,227.25	2,490,032.61	350,683.82
Total del Gasto	154,953,319.95	-42,871,457.14	112,081,862.81	94,710,942.44	93,437,323.98	17,370,920.37