

SISTEMA MUNICIPAL DE ACAPULCO DE JUAREZ PAR 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 SANITARIOS	13,231,739.02	-24,592.54	13,256,331.56	12,699,036.47	12,670,764.43	557,295.09
PARQUES, ESTACIONAMIENTO Y CENTRO	0.00	-22,357.94	22,357.94	22,357.94	22,357.95	0.00
SUBDIRECCION DE DESARROLLO Y ALBERGUE VILLA DE LAS NIÑAS	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 LOS NIÑOS	10,385,131.14	-1,602,185.09	11,987,316.23	11,660,519.64	11,632,521.58	326,796.59
CADI TRANSITO	4,583,768.40	306,585.67	4,277,182.73	4,002,331.92	3,985,100.97	274,850.81
CADI LIBERTAD	4,959,638.66	-1,506,478.82	6,466,117.48	6,344,912.66	6,322,038.88	121,204.82
CEDICH	3,723,122.70	-521,472.36	4,244,595.06	3,967,840.03	3,962,338.41	276,755.03
PROTECCION A LA INFANCIA	2,511,160.00	142,683.65	2,368,476.35	2,230,612.35	2,228,223.92	137,864.00
SUBDIRECCION DE ASISTENCIA SOCIAL	8,911,971.97	405,324.21	8,506,647.76	7,629,086.45	7,613,642.36	877,561.31
COORDINACION DE TRABAJO 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 MEDICA	10,229,647.05	3,175,316.02	7,054,331.03	5,436,588.67	5,425,251.76	1,617,742.36
ENLACE REGISTRO CIVIL	5,892,672.99	568,180.02	5,324,492.97	5,224,888.44	5,219,945.50	99,604.53
SUBDIRECCION OPERATIVA	79,000.00	55,674.79	23,325.21	734.98	734.98	22,590.23
CENTROS COMUNITARIOS	5,138,778.54	-389,101.67	5,527,880.21	5,489,490.68	5,440,530.12	38,389.53
PROGRAMA ALIMENTARIO	7,425,842.44	769,537.13	6,656,305.31	5,991,405.92	5,976,866.30	664,899.39
COORDINACION DE COMEDORES	8,439,085.13	1,491,844.17	6,947,240.96	6,846,078.09	6,744,455.42	101,162.87
LOGISTICA	10,688,957.58	1,023,827.56	9,665,130.02	9,089,393.35	9,006,368.81	575,736.67
	2,735,706.68	-205,571.08	2,941,277.76	2,898,511.34	2,896,656.74	42,766.42
Total del Gasto	169,724,703.44	19,021,232.02	150,703,471.42	141,304,131.35	140,453,908.53	9,399,340.07

