

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 diciembre de 2020

Concepto	Egresos					Subejercicio 6 = (3 - 4)
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3 = (1 + 2)	4	5	
SECRETARIA PARTICULAR	6,261,120.73	-2,647,789.25	3,613,331.48	3,431,256.50	3,298,154.77	182,074.98
DIRECCIÓN GENERAL	2,299,281.31	-739,318.31	1,559,963.00	1,549,053.14	1,539,307.94	10,909.86
CONTRALORIA INTERNA	2,102,689.23	-1,340,518.58	762,170.65	757,878.83	754,981.24	4,291.82
PROCURADURIA	5,589,847.29	-1,135,692.70	4,454,154.59	4,440,562.51	4,408,471.50	13,592.08
PLANEACION Y PRESUPUESTO	1,458,832.56	-184,918.80	1,273,913.76	1,271,810.76	1,265,042.08	2,103.00
EVENTOS ESPECIALES	1,358,411.88	154,618.57	1,513,030.45	1,512,044.45	1,504,000.89	986.00
RELACIONES PUBLICAS	1,861,686.37	-219,509.02	1,642,177.35	1,642,177.35	1,632,793.13	0.00
COMUNICACION SOCIAL	1,394,637.44	-852,146.42	542,491.02	541,395.40	540,027.33	1,095.62
INFORMATICA Y SISTEMAS	2,303,726.72	312,951.59	2,616,678.31	2,592,083.76	2,577,889.21	24,594.55
CONTROL Y GESTION	1,056,383.64	-808,939.63	247,444.01	247,444.01	247,100.46	0.00
PROGRAMAS Y PROYECTOS ESPECIALES	1,263,736.00	-1,260,971.87	2,764.13	2,175.00	2,175.00	589.13
SUBDIRECCION ADMINISTRATIVA	2,078,554.85	751,974.87	2,830,529.72	2,810,893.72	1,235,426.73	19,636.00
RECURSOS HUMANOS	9,821,554.57	-4,977,438.75	4,844,115.82	4,831,410.44	4,762,749.14	12,705.38
RECURSOS FINANCIEROS	7,611,904.25	-2,613,733.90	4,998,170.35	3,068,165.71	3,051,539.15	1,930,004.64
RECURSOS MATERIALES	2,566,591.30	-104,504.22	2,462,087.08	2,442,253.43	2,426,486.95	19,833.65
ALMACEN GENERAL	1,974,576.12	-434,474.49	1,540,101.63	1,504,442.58	1,496,639.32	35,659.05
CONTROL PATRIMONIAL	1,712,410.53	-383,816.16	1,328,594.37	1,328,594.37	1,320,120.27	0.00
SERVICIOS GENERALES Y PARQUE VEHICULAR SANITARIOS	13,365,169.34	236,122.91	13,601,292.25	13,346,059.87	13,205,543.00	255,232.38
PARQUES, ESTACIONAMIENTO Y CENTRO RECRE	10,131,528.82	8,906,818.98	19,038,347.80	17,998,209.62	17,894,805.08	1,040,138.18
SUBDIRECCION DE DESARROLLO Y BIENESTAR	0.00	0.00	0.00	0.00	0.00	0.00
ALBERGUE VILLA DE LAS NIÑAS	2,089,308.30	-449,467.83	1,639,840.47	1,550,913.76	1,541,466.19	88,926.71
ALBERGUE VILLA DE LOS NIÑOS	10,760,636.84	3,561,500.32	14,322,137.16	14,114,902.16	13,950,388.76	207,235.00
CADI TRANSITO	4,728,591.11	-396,552.71	4,332,038.40	4,047,607.16	3,998,127.79	284,431.24
CADI LIBERTAD	5,148,595.58	1,832,158.21	6,980,753.79	6,685,316.41	6,636,732.21	295,437.38
CEDICH	3,900,490.29	533,877.08	4,434,367.37	4,433,767.37	4,406,166.77	600.00
PROTECCION A LA INFANCIA	2,604,022.46	-184,831.12	2,419,191.34	2,419,191.34	2,368,248.78	0.00
SUBDIRECCION DE ASISTENCIA SOCIAL	9,046,454.58	-190,071.34	8,856,383.24	8,856,383.24	8,831,794.21	0.00
COORDINACION DE TRABAJO SOCIAL	8,250,570.65	-4,467,153.72	3,783,416.93	3,783,416.93	3,767,386.60	0.00
COORDINACION MEDICA	10,415,280.90	-4,792,533.07	5,622,747.83	5,620,939.59	5,587,766.62	1,808.24
ENLACE REGISTRO CIVIL	6,125,578.12	-1,166,546.25	4,959,031.87	4,958,744.25	4,928,700.17	287.62
SUBDIRECCION OPERATIVA	100,000.00	-99,740.47	259.53	259.53	259.53	0.00
CENTROS COMUNITARIOS	6,013,997.21	841,668.11	6,855,665.32	6,855,665.32	6,836,373.31	0.00
PROGRAMA ALIMENTARIO	7,677,172.38	-2,615,054.21	5,062,118.17	5,061,050.17	5,039,520.88	1,068.00
COORDINACION DE COMEDORES	8,647,256.55	-2,449,967.37	6,197,289.18	6,197,289.18	6,167,406.81	0.00
LOGISTICA	11,673,329.72	-1,404,783.68	10,268,546.04	10,268,546.04	10,064,075.37	0.00
Total del Gasto	2,845,837.98	250,657.07	3,096,495.05	3,096,495.05	3,077,818.60	0.00
Total del Gasto	176,239,765.62	-18,538,126.16	157,701,639.46	153,268,398.95	150,365,485.79	4,433,240.51

