

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
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3 = (1 + 2)	4	5	
					6 = (3 - 4)	
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	13,365,169.34	236,122.91	13,601,292.25	13,346,059.87	13,205,543.00	255,232.38
SANITARIOS	10,131,528.82	8,906,818.98	19,038,347.80	17,998,209.62	17,894,805.08	1,040,138.18
PARQUES, ESTACIONAMIENTO Y CENTRO RECRE	0	0.00	0.00	0.00	0.00	0.00
SUBDIRECCION DE DESARROLLO Y BIENESTAR	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 LAS NIÑAS	10,760,636.84	3,561,500.32	14,322,137.16	14,114,902.16	13,950,388.76	207,235.00
ALBERGUE VILLA DE LOS NIÑOS	4,728,591.11	-396,552.71	4,332,038.40	4,047,607.16	3,998,127.79	284,431.24
CADI TRANSITO	5,148,595.58	1,832,158.21	6,980,753.79	6,685,316.41	6,636,732.21	295,437.38
CADI LIBERTAD	3,900,490.29	533,877.08	4,434,367.37	4,433,767.37	4,406,166.77	600.00
CEDICH	2,604,022.46	-184,831.12	2,419,191.34	2,419,191.34	2,368,248.78	0.00
PROTECCION A LA INFANCIA	9,046,454.58	-190,071.34	8,856,383.24	8,856,383.24	8,831,794.21	0.00
SUBDIRECCION DE ASISTENCIA SOCIAL	8,250,570.65	-4,467,153.72	3,783,416.93	3,783,416.93	3,767,386.60	0.00
COORDINACION DE TRABAJO SOCIAL	10,415,280.90	-4,792,533.07	5,622,747.83	5,620,939.59	5,587,766.62	1,808.24
COORDINACION MEDICA	6,125,578.12	-1,166,546.25	4,959,031.87	4,958,744.25	4,928,700.17	287.62
ENLACE REGISTRO CIVIL	100,000.00	-99,740.47	259.53	259.53	259.53	0.00
SUBDIRECCION OPERATIVA	6,013,997.21	841,668.11	6,855,665.32	6,855,665.32	6,836,373.31	0.00
CENTROS COMUNITARIOS	7,677,172.38	-2,615,054.21	5,062,118.17	5,061,050.17	5,039,520.88	1,068.00
PROGRAMA ALIMENTARIO	8,647,256.55	-2,449,967.37	6,197,289.18	6,197,289.18	6,167,406.81	0.00
COORDINACION DE COMEDORES	11,673,329.72	-1,404,783.68	10,268,546.04	10,268,546.04	10,064,075.37	0.00
LOGISTICA	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

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