

**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 2021**

Concepto	Egresos					Subejercicio 6 = (3 - 4)
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3 = (1 + 2)	4	5	
SECRETARIA PARTICULAR	3,452,257.25	474,114.92	3,926,372.17	3,907,413.50	3,835,280.36	18,958.67
DIRECCIÓN GENERAL	1,666,055.52	-193,096.78	1,472,958.74	1,468,275.84	1,411,259.38	4,682.90
CONTRALORIA INTERNA	636,234.52	254,314.46	890,548.98	890,548.98	859,068.25	0.00
UNIDAD DE INVESTIGACION	0.00	261,081.49	261,081.49	261,081.49	260,954.52	0.00
PROCURADURIA	4,750,158.60	-191,852.61	4,558,305.99	4,547,230.97	4,515,501.90	11,075.02
PLANEACION Y PRESUPUESTO	1,268,047.76	209,893.72	1,477,941.48	1,470,990.86	1,458,879.78	6,950.62
EVENTOS ESPECIALES	1,961,946.20	-448,351.34	1,513,594.86	1,502,770.59	1,478,522.08	10,824.27
RELACIONES PUBLICAS	1,657,715.40	117,369.06	1,775,084.46	1,723,023.68	1,699,733.77	52,060.78
COMUNICACION SOCIAL	948,326.20	-357,859.21	590,466.99	575,242.37	561,763.63	15,224.62
INFORMATICA Y SISTEMAS	2,678,564.48	661,909.32	3,340,473.80	3,338,602.52	3,296,564.44	1,871.28
CONTROL Y GESTION	730,746.34	-46,044.54	684,701.80	683,328.40	664,104.45	1,373.40
SUBDIRECCION ADMINISTRATIVA	1,252,692.80	1,445,190.70	2,697,883.50	2,660,564.28	1,607,582.50	37,319.22
RECURSOS HUMANOS	7,092,372.74	-1,079,872.16	6,012,500.58	5,707,300.58	5,642,024.52	305,200.00
RECURSOS FINANCIEROS	7,284,053.72	-3,893,737.78	3,390,315.94	3,381,695.38	3,349,794.14	8,620.56
RECURSOS MATERIALES	2,567,502.02	323,551.56	2,891,053.58	2,830,364.29	2,799,161.85	60,689.29
ALMACEN GENERAL	1,949,443.72	131,360.82	2,080,804.54	2,051,079.51	2,022,776.99	29,725.03
CONTROL PATRIMONIAL	1,232,567.60	-256,745.90	975,821.70	951,077.31	946,494.18	24,744.39
SERVICIOS GENERALES Y PARQUE VEHICULAR	15,343,400.00	-301,735.57	15,041,664.43	14,982,144.91	14,861,670.25	59,519.52
SANITARIOS	15,338,845.80	430,182.98	15,769,028.78	15,763,410.78	15,628,345.78	5,618.00
SUBDIRECCION DE DESARROLLO Y BIENESTAR	2,252,685.68	-230,125.25	2,022,560.43	1,958,306.48	1,945,607.38	64,253.95
ALBERGUE VILLA DE LAS NIÑAS	20,073,020.75	-4,804,627.91	15,268,392.84	15,214,859.51	14,958,151.57	53,533.33
ALBERGUE VILLA DE LOS NIÑOS	4,464,257.60	378,765.23	4,843,022.83	4,826,654.33	4,740,524.26	16,368.50
CADI TRANSITO	7,104,439.68	215,098.55	7,319,538.23	7,296,752.99	7,260,556.11	22,785.24
CADI LIBERTAD	4,673,493.60	-123,135.97	4,550,357.63	4,531,391.50	4,493,832.04	18,966.13
CEDICH	2,225,787.60	132,754.86	2,358,542.46	2,349,542.46	2,320,893.03	9,000.00
PROTECCION A LA INFANCIA	7,949,146.64	2,068,370.68	10,017,517.32	9,994,848.22	9,966,168.45	22,669.10
SUBDIRECCION DE ASISTENCIA SOCIAL	4,778,847.71	-858,093.28	3,920,754.43	3,918,962.43	3,872,401.93	1,792.00
COORDINACION DE TRABAJO SOCIAL	9,973,684.44	-3,760,523.09	6,213,161.35	6,172,274.27	6,126,575.43	40,887.08
COORDINACION MEDICA	5,299,286.80	235,158.46	5,534,445.26	5,520,754.18	5,490,457.98	13,691.08
ENLACE REGISTRO CIVIL	27,300.00	-15,973.36	11,326.64	11,326.64	10,688.64	0.00
SUBDIRECCION OPERATIVA	8,352,129.44	-5,062,317.39	3,289,812.05	3,289,637.10	3,237,852.93	174.95
CENTROS COMUNITARIOS	4,810,899.92	165,420.22	4,976,320.14	4,971,315.77	4,927,069.21	5,004.37
PROGRAMA ALIMENTARIO	9,963,423.44	-4,075,081.58	5,888,341.86	5,814,883.64	5,674,424.11	73,458.22
COORDINACION DE COMEDORES	10,964,217.68	1,075,488.06	12,039,705.74	11,949,976.58	11,641,516.42	89,729.16
LOGISTICA	3,089,928.84	475,553.70	3,565,482.54	3,556,295.93	3,522,283.96	9,186.61
<b>Total del Gasto</b>	<b>177,813,480.49</b>	<b>-16,643,594.93</b>	<b>161,169,885.56</b>	<b>160,073,928.27</b>	<b>157,088,486.22</b>	<b>1,095,957.29</b>

  
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