

**SISTEMA PARA EL DESARROLLO INTEGRAL DE LA FAMILIA**  
**Estado Analítico del Ejercicio del Presupuesto de Egresos por Gasto**  
**Clasificación Administrativa**

**DEL 01 DE ENERO AL 31 DE AGOSTO DE 2023.**

**Egresos**

Concepto	Aprobado	Ampliaciones/Reducciones)	Modificado	Devengado	Pagado	Subejercicio
	1	2	3 = (1 + 2)	4	5	6 = (3 - 4)
GOBIERNO GENERAL MUNICIPAL	\$41,576,700.00	\$50,639,599.63	\$92,216,299.63	\$40,079,688.99	\$40,079,688.99	\$52,136,610.64
DIRECCION GENERAL	\$548,331.00	\$2,041,979.00	\$2,590,310.00	\$1,018,392.77	\$1,018,392.77	\$1,571,917.23
DIRECCION ADMINISTRATIVA	\$28,952,781.00	\$43,731,032.11	\$72,683,813.11	\$34,019,002.69	\$34,019,002.69	\$38,664,810.42
COORD DE REC MATERIALES	\$82,700.00	\$445,932.76	\$528,632.76	\$201,646.18	\$201,646.18	\$326,986.58
COORD DE PATRIMONIO	\$43,925.00	\$17,920.00	\$61,845.00	\$17,918.22	\$17,918.22	\$43,926.78
DIRECCION OPERATIVA	\$3,876,900.00	-\$2,601,896.00	\$1,275,004.00	\$610,017.05	\$610,017.05	\$664,986.95
COORD DE PANNAR	\$44,000.00	\$16,959.00	\$60,959.00	\$26,393.45	\$26,393.45	\$34,565.55
COORD DE DESARROLLO COMUNITAR	\$87,500.00	\$19,772.00	\$107,272.00	\$26,771.82	\$26,771.82	\$80,500.18
COORD DE DEPORTES	\$146,600.00	\$34,931.00	\$181,531.00	\$59,635.53	\$59,635.53	\$121,895.47
COORD. DE COMUNICACIÓN SOCIAL	\$77,000.00	\$0.00	\$77,000.00	\$0.00	\$0.00	\$77,000.00
COORD DE CENDI	\$1,161,150.00	\$885,556.76	\$2,046,706.76	\$541,751.97	\$541,751.97	\$1,504,954.79
COORD DE CENDI ZONA CONT	\$1,141,550.00	\$637,688.00	\$1,779,238.00	\$441,048.19	\$441,048.19	\$1,338,189.81
COORDINACION DEL ADULTO MAYOR	\$270,800.00	\$267,061.00	\$537,861.00	\$133,755.37	\$133,755.37	\$404,105.63
COORDINACION DE RELACIONES PUBLI	\$73,500.00	\$4,250.00	\$77,750.00	\$7,930.00	\$7,930.00	\$69,820.00
COORDINACION DEL ADULTO MAYOR	\$65,100.00	\$737,288.00	\$802,388.00	\$490,901.43	\$490,901.43	\$311,486.57
COORDINACIÓN DE EVENTOS Y GIRAS	\$3,610,907.00	\$4,103,634.00	\$7,714,541.00	\$2,346,887.99	\$2,346,887.99	\$5,367,653.01
PROCURADURIA DE LA DEFENSA DEL	\$47,725.00	\$22,170.00	\$69,895.00	\$40,655.01	\$40,655.01	\$29,239.99
COORDINACION DE PSICOLOGIA	\$34,700.00	\$5,106.00	\$39,806.00	\$7,756.70	\$7,756.70	\$32,049.30
COORDINACION TRABAJO SOCIAL	\$386,000.00	\$197,323.00	\$583,323.00	\$14,108.48	\$14,108.48	\$569,214.52
COORDINACION DEL CRIM	\$925,531.00	\$72,893.00	\$998,424.00	\$75,116.14	\$75,116.14	\$923,307.86
<b>Total del Gasto</b>	<b>\$41,576,700.00</b>	<b>\$50,639,599.63</b>	<b>\$92,216,299.63</b>	<b>\$40,079,688.99</b>	<b>\$40,079,688.99</b>	<b>\$52,136,610.64</b>

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

L.C.P. LUIS MANUEL MATU MATU  
 CONTADOR GENERAL SISTEMA DIF

L.C. NIDIA ARENAL SANCHEZ MARTIN  
 DIRECTORA ADMINISTRATIVA SISTEMA DIF

DRA. KARLA YAZMIN GARCIA VELAZQUEZ  
 DIRECTORA GENERAL SISTEMA DIF