

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 JULIO DE 2023.

Concepto	Aprobado	Egresos				Subejercicio
		Ampliaciones/(Reducciones)	Modificado	Devengado	Pagado	
	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	\$34,874,476.44	\$34,874,476.44	\$57,341,823.19
DIRECCION GENERAL	\$548,331.00	\$2,041,979.00	\$2,590,310.00	\$944,520.79	\$944,520.79	\$1,645,789.21
DIRECCION ADMINISTRATIVA	\$28,952,781.00	\$43,731,032.11	\$72,683,813.11	\$29,638,791.92	\$29,638,791.92	\$43,045,021.19
COORD DE REC MATERIALES	\$82,700.00	\$445,932.76	\$528,632.76	\$169,536.54	\$169,536.54	\$359,096.22
COORD DE PATRIMONIO	\$43,925.00	\$17,920.00	\$61,845.00	\$17,762.22	\$17,762.22	\$44,082.78
DIRECCION OPERATIVA	\$3,876,900.00	-\$2,601,896.00	\$1,275,004.00	\$538,256.15	\$538,256.15	\$736,747.85
COORD DE PANNAR	\$44,000.00	\$16,959.00	\$60,959.00	\$18,719.60	\$18,719.60	\$42,239.40
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 COMUNICACION 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	\$461,137.54	\$461,137.54	\$1,585,569.22
COORD DE CENDI ZONA CONT	\$1,141,550.00	\$637,688.00	\$1,779,238.00	\$397,609.67	\$397,609.67	\$1,381,628.33
COORDINACION DEL ADULTO MAYOR	\$270,800.00	\$267,061.00	\$537,861.00	\$95,918.31	\$95,918.31	\$441,942.69
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	\$24,882.03	\$24,882.03	\$777,505.97
COORDINACION DE EVENTOS Y GIRAS	\$3,610,907.00	\$4,103,634.00	\$7,714,541.00	\$2,340,695.99	\$2,340,695.99	\$5,373,845.01
PROCURADURIA DE LA DEFENSA DEL	\$47,725.00	\$22,170.00	\$69,895.00	\$39,447.01	\$39,447.01	\$30,447.99
COORDINACION DE PSICOLOGIA	\$34,700.00	\$5,106.00	\$39,806.00	\$7,312.70	\$7,312.70	\$32,493.30
COORDINACION TRABAJO SOCIAL	\$386,000.00	\$197,323.00	\$583,323.00	\$13,209.48	\$13,209.48	\$570,113.52
COORDINACION DEL CRIM	\$925,531.00	\$72,893.00	\$998,424.00	\$72,339.14	\$72,339.14	\$926,084.86
Total del Gasto	\$41,576,700.00	\$50,639,599.63	\$92,216,299.63	\$34,874,476.44	\$34,874,476.44	\$57,341,823.19

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

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

LIC. NIDIA ARENANI SANCHEZ MARTIN
 DIRECTORA ADMINISTRATIVA SISTEMA DIF

DRA. KARLA VAZMIN GARCIA VELAZQUEZ
 DIRECTORA GENERAL SISTEMA DIF