



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 MARZO DE 2023.

| Concepto | Aprobado | Ampliaciones/(Reducciones) | Egresos | | | Pagado | Subejercicio |
|--|------------------------|----------------------------|------------------------|------------------------|------------------------|------------------------|--------------|
| | | | Modificado | Devengado | | | |
| | 1 | 2 | 3 = (1 + 2) | 4 | 5 | 6 = (3 - 4) | |
| GOBIERNO GENERAL MUNICIPAL | \$41,576,700.00 | \$0.00 | \$41,576,700.00 | \$15,470,983.16 | \$15,470,983.16 | \$26,105,716.84 | |
| DIRECCION GENERAL | \$548,331.00 | \$331,181.00 | \$879,512.00 | \$694,322.13 | \$694,322.13 | \$225,189.87 | |
| DIRECCION ADMINISTRATIVA | \$28,852,781.00 | \$83,881.00 | \$29,036,662.00 | \$11,938,436.77 | \$11,938,436.77 | \$17,097,225.23 | |
| COORD DE REC MATERIALES | \$82,700.00 | \$66,794.00 | \$152,484.00 | \$79,361.53 | \$79,361.53 | \$74,102.47 | |
| COORD DE PATRIMONIO | \$43,825.00 | \$17,272.00 | \$61,157.00 | \$17,271.82 | \$17,271.82 | \$43,925.18 | |
| DIRECCION OPERATIVA | \$3,878,800.00 | -\$2,116,785.00 | \$1,760,105.00 | \$314,338.47 | \$314,338.47 | \$1,445,796.53 | |
| COORD DE PANPAR | \$44,000.00 | \$12,004.00 | \$56,004.00 | \$16,892.30 | \$16,892.30 | \$40,111.70 | |
| COORD DE DESARROLLO COMUNITARIO | \$87,500.00 | \$17,272.00 | \$104,772.00 | \$20,771.82 | \$20,771.82 | \$84,000.18 | |
| COORD DE DEPORTES | \$146,800.00 | \$828.00 | \$147,628.00 | \$1,528.00 | \$1,528.00 | \$146,000.00 | |
| COORD. DE COMUNICACIÓN SOCIAL | \$77,000.00 | \$0.00 | \$77,000.00 | \$0.00 | \$0.00 | \$77,000.00 | |
| COORD DE CENDI | \$1,161,180.00 | \$308,423.00 | \$1,469,603.00 | \$346,601.14 | \$346,601.14 | \$1,117,883.86 | |
| COORD DE CENDI ZONA CONT | \$1,141,580.00 | \$62,811.00 | \$1,204,391.00 | \$114,131.63 | \$114,131.63 | \$1,020,229.37 | |
| COORDINACION DEL ADULTO MAYOR | \$270,800.00 | \$89,707.00 | \$360,507.00 | \$86,531.32 | \$86,531.32 | \$269,975.68 | |
| COORDINACION DE RELACIONES PUBLICAS | \$73,500.00 | \$4,250.00 | \$77,750.00 | \$7,350.00 | \$7,350.00 | \$70,400.00 | |
| COORDINACION DE EVENTOS Y GIRAS | \$66,100.00 | \$19,020.00 | \$85,120.00 | \$18,895.03 | \$18,895.03 | \$62,224.97 | |
| COORDINACION DEL ADULTO MAYOR | \$3,670,807.00 | \$1,097,510.00 | \$4,768,317.00 | \$1,820,556.11 | \$1,820,556.11 | \$2,897,860.89 | |
| PROCURADURIA DE LA DEFENSA DEL MENOR Y I | \$47,725.00 | \$3,295.00 | \$51,020.00 | \$10,834.13 | \$10,834.13 | \$40,185.87 | |
| COORDINACION DE PSICOLOGIA | \$34,700.00 | \$0.00 | \$34,700.00 | \$0.00 | \$0.00 | \$34,700.00 | |
| COORDINACION TRABAJO SOCIAL | \$388,000.00 | -\$10,008.00 | \$375,992.00 | \$4,991.00 | \$4,991.00 | \$370,101.00 | |
| COORDINACION DEL CRIM | \$825,531.00 | \$39,383.00 | \$864,914.00 | \$46,079.96 | \$46,079.96 | \$978,834.04 | |
| Total del Gasto | \$41,576,700.00 | \$0.00 | \$41,576,700.00 | \$15,470,983.16 | \$15,470,983.16 | \$26,105,716.84 | |

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

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 CONTADOR GENERAL SISTEMA DIF

LIC. NIDIA ARENALI SANCHEZ MARTIN
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LIC. CARLOS JOSE OSORIO MAGAÑA
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