

SISTEMA MUNICIPAL PARA EL DESARROLLO INTEGRAL DE LA FAMILIA. 3101
STADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS DETALLADO - LDF

CLASIFICACION ADMINISTRATIVA

DEL 1 DE ENERO AL 30 DE SEPTIEMBRE DE 2019

(P E S O S)

| CONCEPTO | EGRESOS | | | | | SUB EJERCICIO |
|---|-----------------------|---------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | APROBADO | AMPLIACIONES / (REDUCCIONES) | MODIFICADO | DEVENGADO | PAGADO | |
| I. GASTO NO ETIQUETADO | 288,192,013.00 | 0.00 | 288,192,013.00 | 137,664,966.86 | 134,447,465.15 | 150,527,046.14 |
| A. A00 PRESIDENCIA | 8,912,446.00 | 261,634.34 | 9,174,080.34 | 3,722,892.45 | 3,692,641.45 | 5,451,187.89 |
| B. B00 DIRECCIÓN GENERAL | 20,794,427.00 | 782,237.71 | 21,576,664.71 | 8,512,784.32 | 8,419,010.36 | 13,063,880.39 |
| C. C00 TESORERIA | 44,869,363.00 | -403,823.17 | 44,465,539.83 | 23,281,551.47 | 23,148,320.16 | 21,183,988.36 |
| D. E00 AREA DE OPERACIÓN | 156,864,941.00 | -11,890,007.21 | 144,974,933.79 | 58,603,436.39 | 57,569,862.52 | 86,371,497.40 |
| E. F00 AREA DE GESTIÓN SOCIAL | 52,380,491.00 | 10,969,184.60 | 63,349,675.60 | 40,971,082.66 | 39,065,700.05 | 22,378,592.94 |
| F. G00 CONTRALORÍA INTERNA | 4,370,345.00 | 280,773.73 | 4,651,118.73 | 2,573,219.57 | 2,551,930.61 | 2,077,899.16 |
| III. TOTAL DE EGRESOS (III = I + II) | 288,192,013.00 | 0.00 | 288,192,013.00 | 137,664,966.86 | 134,447,465.15 | 150,527,046.14 |

PRESIDENTE

DIRECTOR GENERAL

DIRECTORA DE ADMINISTRACIÓN Y TESORERÍA

LIC. JUAN RODOLFO SÁNCHEZ GÓMEZ

LIC. PEDRO LANDEROS RODRÍGUEZ

L.C. ELIZABETH VILLASEÑOR BENITEZ