

SISTEMA MUNICIPAL DIF BAHÍA DE BANDERAS
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa
Del 1 de Enero al 30 de Junio de 2019

| Concepto | Egresos | | | | | Subejercicio 6 = (3 - 4) |
|--|---------------------|--------------------------------|---------------------|---------------------|---------------------|-----------------------------|
| | Aprobado | Ampliaciones/ (Reducciones) | Modificado | Devengado | Pagado | |
| | 1 | 2 | 3 = (1 + 2) | 4 | 5 | |
| Sin Ramo/Dependencia | \$50,000,000 | \$0 | \$50,000,000 | \$17,144,580 | \$17,144,580 | \$32,855,420 |
| A1 DIRECCION GENERAL | \$18,197,560 | -\$1,060,000 | \$17,137,560 | \$6,905,241 | \$6,905,241 | \$10,232,318 |
| B1 COORDINACION DE SERVICIOS MEDICOS | \$5,540,433 | \$0 | \$5,540,433 | \$1,242,621 | \$1,242,621 | \$4,297,811 |
| B2 COORDINACION DE INAPAM | \$1,088,513 | \$0 | \$1,088,513 | \$258,961 | \$258,961 | \$829,551 |
| B3 COORDINACION DE ALIMENTACION | \$4,633,674 | \$800,000 | \$5,433,674 | \$3,116,125 | \$3,116,125 | \$2,317,550 |
| B4 COORDINACION DE TALLERES | \$1,097,320 | \$0 | \$1,097,320 | \$282,727 | \$282,727 | \$814,593 |
| B5 COORDINACION DE COMUNICACION SOCIAL | \$1,328,373 | \$0 | \$1,328,373 | \$273,901 | \$273,901 | \$1,054,473 |
| B6 PROCURADURIA DE LA DEFENSA DE LAS NIÑAS, NIÑOS Y ADOLESCENTES | \$1,085,080 | \$0 | \$1,085,080 | \$228,018 | \$228,018 | \$857,063 |
| B7 COORDINACION DE PAMAR | \$1,238,480 | \$60,000 | \$1,298,480 | \$498,316 | \$498,316 | \$802,164 |
| B8 COORDINACION DE TRABAJO SOCIAL | \$3,617,549 | \$505,000 | \$4,122,549 | \$1,022,832 | \$1,022,832 | \$3,099,717 |
| B9 COORDINACION DE PSICOLOGIA | \$1,130,397 | \$0 | \$1,130,397 | \$185,630 | \$185,630 | \$944,767 |
| C1 EROGACIONES GENERALES | \$2,900,000 | -\$350,000 | \$2,550,000 | \$887,936 | \$887,936 | \$1,662,064 |
| D1 UNIDAD BASICA DE REHABILITACION | \$3,744,642 | \$0 | \$3,744,642 | \$973,197 | \$973,197 | \$2,771,446 |
| D2 CASA HOGAR | \$4,397,979 | \$45,000 | \$4,442,979 | \$1,271,076 | \$1,271,076 | \$3,171,904 |
| Total del Gasto | \$50,000,000 | \$0 | \$50,000,000 | \$17,144,580 | \$17,144,580 | \$32,855,420 |

DRA. MARIA LORENA GUTIERREZ FABIAN
DIRECTORA GENERAL

LC. NIDIA MARGARITA ORTEGA REYES
ADMINISTRADORA