

SISTEMA DIF MUNICIPAL COLIMA
Sistema Integral de Contabilidad Gubernamental
ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS DETALLADO - LDF
Clasificación Administrativa
DEL 1 DE ENERO AL 31 DE MARZO DE 2018

Concepto	E G R E S O S					
	Aprobado	Ampl/Reduc	Modificado	Devengado	Pagado	Subejercicio
I. Gasto No Etiquetado (I=A+B+C+D+E+F+G+H+I+J+K+L)	34,509,608.16	964,194.40	35,473,802.56	9,669,727.08	8,586,486.79	25,804,075.48
A. PRESIDENCIA	777,280.50	-5,779.98	771,500.52	197,432.52	189,323.67	574,068.00
B. DIRECCION GENERAL	1,289,423.68	25,930.12	1,315,353.80	352,155.52	349,403.06	963,198.28
C. DIRECCION DE ADMINISTRACION Y FINANZAS	9,571,030.10	577,681.80	10,148,711.90	2,902,009.20	1,987,638.08	7,246,702.70
D. COORDINACION DE SERVICIOS MEDICOS	5,165,879.04	21,964.59	5,187,843.63	1,332,121.67	1,301,685.36	3,855,721.96
E. COORDINACION JURIDICA	1,406,184.00	5,035.81	1,411,219.81	359,100.33	354,053.17	1,052,119.48
F. COORDINACION DE ASISTENCIA SOCIAL	2,321,957.46	18,895.91	2,340,853.37	598,543.73	585,696.61	1,742,309.64
G. PROGRAMAS ALIMENTARIOS	1,996,573.58	170,878.85	2,167,452.43	715,955.37	690,591.64	1,451,497.06
H. PANNAR	592,252.85	14,574.48	606,827.33	169,617.24	158,659.66	437,210.09
I. PREESCOLAR	2,889,919.50	5,655.13	2,895,574.63	659,738.61	648,058.54	2,235,836.02
J. VINCULACION	337,325.57	1,974.12	339,299.69	89,995.73	88,549.95	249,303.96
K. COMUNICACION SOCIAL	826,546.26	1,376.63	827,922.89	205,302.76	202,438.35	622,620.13
L. JUBILADOS Y PENSIONADOS	7,335,235.62	126,006.94	7,461,242.56	2,087,754.40	2,030,388.70	5,373,488.16
II. Gasto Etiquetado	0.00	0.00	0.00	0.00	0.00	0.00
III. Total de Egresos (III = I + II)	34,509,608.16	964,194.40	35,473,802.56	9,669,727.08	8,586,486.79	25,804,075.48