

| Concepto   | Egresos                |                                      |                        |                        |                        | Subejercicio<br>6 = ( 3 - 4 ) |
|--|------------------------|--------------------------------------|------------------------|------------------------|------------------------|-------------------------------|
|  | Aprobado<br>1          | Ampliaciones /<br>(Reducciones)<br>2 | Modificado<br>3=(1+2)  | Devengado<br>4         | Pagado<br>5            |                               |
| <b>Sin Ramo/Dependencia</b>                      |                        |                                      |                        |                        |                        |                               |
| DIRECCION GENERAL                                | \$1,589,862.15         | \$478,878.40                         | \$2,068,740.55         | \$2,463,851.66         | \$2,463,851.66         | -\$395,111.11                 |
| PROCURADURIA DE LA DEFENSA DE LOS NIÑOS, NIÑAS Y | \$8,544,967.36         | \$1,979,776.07                       | \$10,524,743.43        | \$10,374,593.96        | \$10,374,593.96        | \$150,149.47                  |
| CONTRALORIA                                      | \$1,031,981.42         | -\$8,790.00                          | \$1,023,191.42         | \$860,002.60           | \$860,002.60           | \$163,188.82                  |
| FINANZAS   | \$2,155,115.67         | -\$126,979.39                        | \$2,028,136.28         | \$1,951,243.43         | \$1,951,243.43         | \$76,892.85                   |
| DONATIVOS  | \$378,505.87           | -\$10,920.00                         | \$367,585.87           | \$361,409.56           | \$361,409.56           | \$6,176.31                    |
| COMUNICACION SOCIAL                              | \$598,494.42           | -\$5,550.00                          | \$592,944.42           | \$545,900.25           | \$545,900.25           | \$47,044.17                   |
| DESARROLLO SOCIAL                                | \$4,654,222.18         | \$697,996.19                         | \$5,352,218.37         | \$5,184,273.95         | \$5,184,273.95         | \$167,944.42                  |
| ASISTENCIA ALIMENTARIA                           | \$7,044,218.65         | \$1,703,186.34                       | \$8,747,404.99         | \$7,156,803.84         | \$7,156,803.84         | \$1,590,601.15                |
| JURIDICO   | \$1,042,308.87         | -\$306,249.96                        | \$736,058.91           | \$707,359.65           | \$707,359.65           | \$28,699.26                   |
| ADMINISTRACION                                   | \$6,829,490.48         | -\$90,621.92                         | \$6,738,868.56         | \$6,320,256.80         | \$6,320,256.80         | \$418,611.76                  |
| AREA MEDICA                                      | \$5,985,586.26         | \$410,899.50                         | \$6,396,485.76         | \$5,964,943.68         | \$5,964,943.68         | \$431,542.08                  |
| RECURSOS HUMANOS                                 | \$5,630,073.65         | \$4,195.60                           | \$5,634,269.25         | \$5,631,760.47         | \$5,631,760.47         | \$2,508.78                    |
| INFORMATICA                                      | \$0.00                 | \$10,303.00                          | \$10,303.00            | \$10,302.33            | \$10,302.33            | \$0.67                        |
| CCAPDIS  | \$5,476,160.28         | -\$24,487.73                         | \$5,451,672.55         | \$4,724,497.92         | \$4,724,497.92         | \$727,174.63                  |
| SUBDIRECCION GENERAL                             | \$587,619.69           | -\$2,400.00                          | \$585,219.69           | \$583,917.77           | \$583,917.77           | \$1,301.92                    |
| <b>Sin Ramo/Dependencia</b>                      | <b>\$51,548,606.95</b> | <b>\$4,709,236.10</b>                | <b>\$56,257,843.05</b> | <b>\$52,841,117.87</b> | <b>\$52,841,117.87</b> | <b>\$3,416,725.18</b>         |
| <b>Total Final</b>                               | <b>\$51,548,606.95</b> | <b>\$4,709,236.10</b>                | <b>\$56,257,843.05</b> | <b>\$52,841,117.87</b> | <b>\$52,841,117.87</b> | <b>\$3,416,725.18</b>         |