

SISTEMA PARA EL DESARROLLO INTEGRAL DE LA FAMILIA DEL ESTADO DE NAYARIT

Estado Analítico del Ejercicio del Presupuesto de Egresos

Clasificación Administrativa

Del 1 de Enero al 30 de Junio de 2022

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3 = (1 + 2)	4	5	
DIRECCION GENERAL	35,630,503.88	-84,238.29	35,546,265.59	13,676,012.71	13,380,579.29	21,870,252.88
DIRECCION GENERAL	4,612,846.51	0.00	4,612,846.51	1,428,931.10	1,414,486.84	3,183,915.41
SECRETARIA PARTICULAR	2,687,802.92	-302,155.56	2,385,647.36	1,004,580.85	989,602.71	1,381,066.51
UNIDAD DE ATENCION CIUDADANA	9,224,657.04	1,131.73	9,225,788.77	3,583,994.10	3,495,858.29	5,641,794.67
UNIDAD DE COMUNICACION SOCIAL	4,384,330.40	52,880.27	4,437,210.67	1,829,932.45	1,777,802.85	2,607,278.22
SECRETARIA TECNICA	1,019,017.83	0.00	1,019,017.83	411,204.33	406,631.20	607,813.50
UNIDAD JURIDICA	4,701,638.89	22,905.27	4,724,544.16	1,973,946.94	1,920,426.16	2,750,597.22
UNIDAD DE EVENTOS ESPECIALES Y LOGISTICA	4,541,555.80	123,034.13	4,664,589.93	1,738,081.46	1,699,461.02	2,926,508.47
UNIDAD DE TRANSPARENCIA	2,440,252.50	0.00	2,440,252.50	978,902.97	962,237.70	1,461,349.53
UNIDAD DE VINCULACION GUBERNAMENTAL Y EMPRESARIAL	742,176.80	0.00	742,176.80	262,542.10	255,777.13	479,634.70
ORGANO INTERNO DE CONTROL	1,276,225.19	17,965.87	1,294,191.06	468,896.41	458,295.39	830,294.65
COMISARIO	3,928,533.81	302,155.56	4,230,689.37	1,541,046.29	1,494,003.98	2,689,643.08
COMISARIO	3,928,533.81	302,155.56	4,230,689.37	1,541,046.29	1,494,003.98	2,689,643.08
SUBDIRECCION GENERAL OPERATIVA	216,370,206.94	773,875.27	217,144,082.21	29,659,010.40	28,800,116.47	187,485,071.81
SUBDIRECCION GENERAL OPERATIVA	3,450,230.19	24,415.32	3,474,645.51	1,397,025.03	1,367,342.04	2,077,620.48
PROGRAMAS ALIMENTARIOS Y DESARROLLO COMUNITARIO	151,709,432.07	0.00	151,709,432.07	3,858,507.43	3,782,326.21	147,850,924.64
ORIENTACION ALIMENTARIA Y SUPERVISION A PROGRAMAS	5,243,056.44	-1,322.00	5,241,734.44	2,140,646.45	2,058,586.50	3,101,087.99
PLANEACION, ESTADISTICAS Y EVALUACION	4,655,417.95	756,949.49	5,412,367.44	1,905,377.03	1,863,381.47	3,506,990.41
SALUD FAMILIAR	5,996,027.76	-118,576.00	5,877,451.76	2,133,185.76	2,083,423.39	3,744,266.00
PROGRAMA DE ATENCION A MENORES Y ADOLESCENTES EN RIESGO (PAMAR)	18,946,137.19	398,558.97	19,344,696.16	7,865,062.92	7,541,281.37	11,479,633.24
CENTRO DE DESARROLLO INFANTIL DIF	9,765,950.37	-185,406.78	9,580,543.59	3,924,011.16	3,810,753.42	5,656,532.43
CENTRO DE CAPACITACION	12,272,418.66	-743.73	12,271,674.93	4,892,061.28	4,739,613.65	7,379,613.65
CASA DEL ABUELO	4,331,536.31	-100,000.00	4,231,536.31	1,543,133.34	1,503,735.81	2,688,402.97
SUBDIRECCION GENERAL DE PROGRAMAS SOCIALES	108,597,777.46	249,732.68	108,847,510.14	14,385,105.25	13,888,627.76	94,462,404.89
SUBDIRECCION GENERAL DE PROGRAMAS SOCIALES	1,455,693.32	-520.27	1,455,173.05	624,599.95	597,598.38	830,573.10
ESPACIO DE MUJERES	6,737,364.37	108,564.09	6,845,928.46	1,064,652.90	1,033,996.04	5,781,275.56
VIVIR A LO GRANDE	4,387,360.67	156,820.10	4,544,180.77	1,781,614.17	1,743,381.70	2,762,566.80
GUIAS PREMATRIMONIALES	1,823,023.81	18,200.00	1,841,223.81	705,867.83	690,471.54	1,135,355.98
VELATORIO DIF	7,247,639.68	0.00	7,247,639.68	2,740,124.06	2,649,306.55	4,507,515.62
ALIMENTA LA ESPERANZA	4,429,710.51	-8,584.00	4,421,126.51	841,025.00	806,660.96	3,580,101.51
RECUERDOS DE ALEGRIA	2,114,826.93	5,441.03	2,120,267.96	653,250.01	643,699.85	1,467,017.95
AQUI NOS VEMOS	4,274,709.67	1,131.73	4,275,841.40	306,008.19	298,002.43	3,969,833.21
PROGRAMA ALIMENTACION BASICA COMPLETA (ABC)	70,547,448.50	-31,320.00	70,516,128.50	5,592,402.61	5,349,949.78	64,923,725.89
PROGRAMA TRANSPORTE PUBLICO IDA Y VUELTA	500,000.00	0.00	500,000.00	0.00	0.00	500,000.00
PROGRAMA APOYO A GRUPOS PRIORITARIOS	5,000,000.00	0.00	5,000,000.00	75,560.53	75,560.53	4,924,439.47
ARCHIVO	80,000.00	0.00	80,000.00	0.00	0.00	80,000.00
SUBSIDIACCION GENERAL ADMINISTRATIVA	74,487,230.41	1,875,256.83	76,362,487.24	29,054,119.38	28,282,209.08	47,308,367.86
SUBDIRECCION GENERAL ADMINISTRATIVA	2,900,984.84	16,000.00	2,916,984.84	1,026,946.36	1,004,749.57	1,890,038.48
RECURSOS MATERIALES Y SERVICIOS GENERALES	24,334,405.22	448,008.97	24,782,414.19	9,715,308.69	9,492,419.34	15,067,105.50
RECURSOS HUMANOS	11,292,216.90	0.00	11,292,216.90	3,405,648.50	3,387,157.71	7,886,568.40
RECURSOS FINANCIEROS	8,258,997.69	2,800.00	8,261,797.69	3,434,524.98	3,371,734.63	4,827,272.71
TECNOLOGIAS DE LA INFORMACION	2,817,873.13	1,408,447.86	4,226,320.99	888,317.47	864,868.90	3,338,003.52
FOMENTO A LAS ARTESANIAS	10,732,980.05	0.00	10,732,980.05	4,571,548.28	4,465,791.39	6,161,431.77
PARQUE LA LOMA	14,149,772.58	0.00	14,149,772.58	6,011,825.10	5,695,487.54	8,137,947.48
CENTRO DE REHABILITACION Y EDUCACION ESPECIAL (CREE)	22,901,791.08	248,720.24	23,150,511.32	9,786,597.54	9,547,699.22	13,363,913.78
CENTRO DE REHABILITACION Y EDUCACION ESPECIAL (CREE)	22,901,791.08	248,720.24	23,150,511.32	9,786,597.54	9,547,699.22	13,363,913.78
PROCURADURIA DE PROTECCION DE NIÑAS, NIÑOS Y ADOLESCENTES	27,332,831.80	12,486,077.89	39,818,909.69	11,057,464.87	10,577,831.56	28,761,444.82
PROCURADURIA DE PROTECCION DE NIÑAS, NIÑOS Y ADOLESCENTES	27,332,831.80	12,486,077.89	39,818,909.69	11,057,464.87	10,577,831.56	28,761,444.82

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PROGRAMA MERCADITO ARTESANAL	4,590,000.00	0.00	4,590,000.00	3,633.00	3,633.00	4,586,367.00
PROGRAMA MERCADITO ARTESANAL	1,090,000.00	0.00	1,090,000.00	0.00	0.00	1,090,000.00
PROGRAMA SALUD FAMILIAR	3,500,000.00	0.00	3,500,000.00	3,633.00	3,633.00	3,496,367.00
Total del Gasto	493,838,875.38	15,851,580.18	509,690,455.56	109,162,989.44	105,974,700.36	400,527,466.12

MTRO. MAURO LUGO IZAGUIRRE
DIRECTOR GENERAL

LIC. GABRIELA BEATRIZ RODRIGUEZ NAVARRETE
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