

DIF MUNICIPAL DE SAN CRISTOBAL DE LA BARRANCA, JALISCO
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS CLASIFICACIÓN POR OBJETO DEL GASTO (Capítulo y Concepto)
01 DE ENERO AL 30 DE JUNIO DEL 2024

CONCEPTO	EGRESOS								SUBEJERCICIO	% Avance de Egresos
	PRESUPUESTO DE EGRESOS APROBADO	AMPLIACIONES / REDUCCIONES	MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO			
SERVICIOS PERSONALES	\$957,417.00	\$0.00	\$957,417.00	\$0.00	\$434,885.07	\$0.00	\$434,885.07	\$522,531.93	45%	
Remuneraciones al Personal de Carácter Permanente	\$621,540.00	\$0.00	\$621,540.00	\$0.00	\$290,105.95	\$0.00	\$290,105.95	\$331,434.05	47%	
Remuneraciones al Personal de Carácter Transitorio	\$222,120.00	\$0.00	\$222,120.00	\$0.00	\$114,590.00	\$0.00	\$114,590.00	\$107,530.00	52%	
Remuneraciones Adicionales Especiales	\$102,391.00	\$0.00	\$102,391.00	\$0.00	\$0.00	\$0.00	\$0.00	\$102,391.00	0%	
Seguridad Social	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%	
Otras Prestaciones Sociales y Económicas	\$11,366.00	\$0.00	\$11,366.00	\$0.00	\$30,189.12	\$0.00	\$30,189.12	-\$18,823.12	260%	
Previsiones	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%	
Pago de Estímulos a Servidores Públicos	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%	
MATERIALES Y SUMINISTROS	\$55,662.00	\$0.00	\$55,662.00	\$0.00	\$43,416.61	\$0.00	\$43,416.61	\$12,245.39	78%	
Materiales de Administración, Emisión de documentos y Artículos Oficiales	\$45,585.00	\$0.00	\$45,585.00	\$0.00	\$39,038.81	\$0.00	\$39,038.81	\$6,546.19	85%	
Alimentos y Utensilios	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%	
Materias Primas y Materiales de Producción y Comercialización	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%	
Materiales y Artículos de Construcción y de Reparación	\$0.00	\$0.00	\$0.00	\$0.00	\$950.00	\$0.00	\$950.00	-\$950.00	0%	
Productos Químicos, Farmacéuticos y de Laboratorio	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%	
Combustibles, Lubricantes y Aditivos	\$3,055.00	\$0.00	\$3,055.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,055.00	0%	
Vestuario, Blancos, Prendas de Protección y Artículos Deportivos	\$5,072.00	\$0.00	\$5,072.00	\$0.00	\$3,427.80	\$0.00	\$3,427.80	\$1,644.20	68%	
Materiales y Suministros de Seguridad	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%	
Herramientas, Refacciones y Accesorios Menores	\$1,950.00	\$0.00	\$1,950.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,950.00	0%	
SERVICIOS GENERALES	\$38,903.00	\$0.00	\$38,903.00	\$0.00	\$33,780.04	\$0.00	\$33,780.04	\$5,122.96	87%	
Servicios Básicos	\$11,383.00	\$0.00	\$11,383.00	\$0.00	\$6,401.19	\$0.00	\$6,401.19	\$4,981.81	56%	
Servicios de Arrendamiento	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%	
Servicios Profesionales, Científicos, Técnicos y Otros Servicios	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%	
Servicios Financieros, Bancarios y Comerciales	\$8.00	\$0.00	\$8.00	\$0.00	\$5.98	\$0.00	\$5.98	\$2.02	75%	
Servicios de Instalación, Reparación, Mantenimiento y Conservación	\$10,707.00	\$0.00	\$10,707.00	\$0.00	\$10,608.82	\$0.00	\$10,608.82	\$98.18	99%	
Servicios de Comunicación Social y Publicidad	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%	
Servicios de Traslado y Viáticos	\$1,850.00	\$0.00	\$1,850.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,850.00	0%	
Servicios Oficiales	\$14,390.00	\$0.00	\$14,390.00	\$0.00	\$11,448.05	\$0.00	\$11,448.05	\$2,941.95	80%	
Otros Servicios Generales	\$565.00	\$0.00	\$565.00	\$0.00	\$5,316.00	\$0.00	\$5,316.00	-\$4,751.00	941%	
TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	\$444,875.00	\$0.00	\$444,875.00	\$0.00	\$209,371.21	\$0.00	\$209,371.21	\$235,503.79	47%	
Transferencias Internas y Asignaciones al Sector Público	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%	
Transferencias al Resto del Sector Público	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%	
Subsidios y Subvenciones	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%	
Ayudas Sociales	\$444,875.00	\$0.00	\$444,875.00	\$0.00	\$209,371.21	\$0.00	\$209,371.21	\$235,503.79	47%	
Pensiones y Jubilaciones	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%	
Transferencias a Fideicomisos, Mandatos y Análogos	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%	
Transferencias a la Seguridad Social	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%	
Donativos	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%	
Transferencias al Exterior	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%	
BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%	
Mobiliario y Equipo de Administración	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%	
Mobiliario y Equipo Educativo y Recreativo	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%	
Equipo Instrumental Médico y de Laboratorio	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%	
Vehículos y Equipo de Transporte	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%	
Equipo de Defensa y Seguridad	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%	
Maquinaria, Otros Equipos y Herramientas	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%	
Activos Biológicos	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%	
Bienes Inmuebles	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%	
Activos Intangibles	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%	
INVERSIÓN PÚBLICA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%	
Obra Pública en Bienes de Dominio Público	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%	
Obra Pública en Bienes de Dominio Propios	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%	
Proyectos Productivos y Acciones de Fomento	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%	
INVERSIONES FINANCIERAS Y OTRAS PROVISIONES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%	
Inversiones para el Fomento de Actividades Productivas	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%	
Acciones y Participaciones de Capital	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%	
Compra de Títulos y Valores	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%	
Concesión de Préstamos	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%	
Inversiones en Fideicomisos, Mandatos y Otros Análogos	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%	
Otras Inversiones Financieras	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%	
Provisiones para Contingencias y Otras Erogaciones Especiales	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%	
PARTICIPACIONES Y APORTACIONES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%	
Participaciones	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%	
Aportaciones	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%	
Convenios	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%	
DEUDA PÚBLICA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%	
Amortización de la Deuda Pública	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%	
Intereses de la Deuda Pública	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%	
Comisiones de la Deuda Pública	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%	
Gastos de la Deuda Pública	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%	
Costo por Coberturas	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%	
Apoyos Financieros	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%	
Adeudos de Ejercicios Anteriores (ADEFAS)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%	
TOTAL	\$1,496,857.00	\$0.00	\$1,496,857.00	\$0.00	\$721,452.93	\$0.00	\$721,452.93	\$775,404.07	48%	

Bajo protesta de decir verdad declaramos que los estados financieros y sus notas, son razonablemente correctos y son responsabilidad del emisor.

PSIC. KARINA GUZMAN CARDONA
PRESIDENTA DIF MPAL



C. SANDRA MIREYA CASTRO RAMIREZ
DIRECTORA GENERAL DIF MPAL