



**SISTEMA PARA EL DESARROLLO INTEGRAL DE LA FAMILIA**  
**Estado Analítico del Ejercicio del Presupuesto de Egresos por Gasto**  
**Clasificación Administrativa**  
**DEL 01 DE ENERO AL 31 DE DICIEMBRE DE 2024.**



Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones/(Reducciones)	Modificado	Devengado	Pagado	
GOBIERNO GENERAL MUNICIPAL	\$49,464,265.96	\$1,513,796.82	\$50,978,062.78	\$49,232,603.13	\$49,232,603.13	\$1,745,459.65
Entidades Paraestatales y Fideicomisos No Empresariales y No Financieros	\$49,464,265.96	\$1,513,796.82	\$50,978,062.78	\$49,232,603.13	\$49,232,603.13	\$1,745,459.65
DIRECCION GENERAL	\$1,340,420.00	\$2,144,742.83	\$3,485,162.83	\$3,475,089.78	\$3,475,089.78	\$10,073.05
ASESOR JURIDICO	\$29,700.00	-\$19,800.00	\$9,900.00	\$7,400.00	\$7,400.00	\$2,500.00
DIRECCIÓN ADMINISTRATIVA	\$271,260.00	-\$141,495.79	\$129,764.21	\$129,313.44	\$129,313.44	\$450.77
COORD DE REC MATERIALES	\$72,300.00	\$5,020.00	\$77,320.00	\$77,201.38	\$77,201.38	\$118.62
COORD DE PATRIMONIO	\$28,000.00	\$7,081.00	\$33,081.00	\$32,978.62	\$32,978.62	\$102.38
DIRECCIÓN CONTABLE	\$1,156,100.00	\$1,703,895.00	\$2,859,995.00	\$2,858,989.87	\$2,858,989.87	\$1,005.13
COORDINACION DE RECURSOS HUMANOS	\$42,181,231.96	-\$3,327,620.00	\$38,853,611.96	\$37,183,689.52	\$37,183,689.52	\$1,669,922.44
DIRECCIÓN OPERATIVA	\$932,300.00	\$465,687.48	\$1,397,987.48	\$1,370,156.35	\$1,370,156.35	\$27,831.13
COORD DE PANNAR	\$189,700.00	-\$64,714.00	\$124,986.00	\$119,776.49	\$119,776.49	\$5,209.51
COORD DE DESARROLLO COMUNITARIO	\$27,800.00	\$42,904.00	\$70,704.00	\$70,209.26	\$70,209.26	\$494.74
COORD DE DEPORTES	\$40,400.00	-\$25,333.51	\$15,066.49	\$15,066.49	\$15,066.49	\$0.00
COORD. DE COMUNICACIÓN SOCIAL	\$45,800.00	-\$10,036.00	\$35,764.00	\$35,763.79	\$35,763.79	\$0.21
COORD DE CENDI	\$228,900.00	\$442,463.01	\$671,363.01	\$658,457.29	\$658,457.29	\$12,905.72
COORD DE CENDI ZONA CONT	\$151,500.00	\$314,278.69	\$465,778.69	\$462,133.38	\$462,133.38	\$3,645.31
COORDINACION DEL ADULTO MAYOR	\$136,000.00	\$162,928.00	\$298,928.00	\$296,052.10	\$296,052.10	\$2,875.90
COORDINACION DE RELACIONES PÚBLICAS	\$28,700.00	-\$24,662.00	\$4,038.00	\$3,886.68	\$3,886.68	\$151.32
COORDINACION DEL ADULTO MAYOR	\$77,500.00	\$149,786.00	\$227,286.00	\$225,890.90	\$225,890.90	\$1,395.10
COORDINACIÓN DE PARQUES	\$89,754.00	\$1,027,793.00	\$1,117,547.00	\$1,117,530.88	\$1,117,530.88	\$16.12
COORDINACIÓN DE EVENTOS Y GIRAS	\$1,115,600.00	-\$835,642.00	\$279,958.00	\$274,992.80	\$274,992.80	\$4,965.20
COORDINACION DE DISEÑO E IMAGEN	\$18,200.00	-\$14,651.00	\$3,549.00	\$3,544.56	\$3,544.56	\$4.44
PROCURADURIA DE LA DEFENSA DEL MENOR Y I	\$25,000.00	\$38,861.00	\$63,861.00	\$63,658.29	\$63,658.29	\$202.71
COORDINACION TRABAJO SOCIAL	\$1,024,400.00	-\$903,584.00	\$120,816.00	\$119,841.75	\$119,841.75	\$974.25
COORDINACION DEL CRIM	\$90,800.00	\$279,449.06	\$370,349.06	\$369,942.37	\$369,942.37	\$406.69
COORDINACION DE PLANEACION	\$51,400.00	-\$25,293.95	\$26,106.05	\$25,905.06	\$25,905.06	\$200.99
COORDINADOR DE SALUD	\$113,400.00	\$121,740.00	\$235,140.00	\$235,132.06	\$235,132.06	\$7.92
<b>Total del Gasto</b>	<b>\$49,464,265.96</b>	<b>\$1,513,796.82</b>	<b>\$50,978,062.78</b>	<b>\$49,232,603.13</b>	<b>\$49,232,603.13</b>	<b>\$1,745,459.65</b>

Elaboró  
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 CONTADOR GENERAL SISTEMA DIF

Revisó  
 Lic. Maria del Carmen Nahuat Lara  
 DIRECTORA ADMINISTRATIVA SISTEMA DIF

Autorizó  
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