



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 OCTUBRE DEL 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	\$39,280,723.84	\$39,280,723.84	\$11,697,338.94
Entidades Paraestatales y Fideicomisos No Empresariales y No Financieros	\$49,464,265.96	\$1,513,796.82	\$50,978,062.78	\$39,280,723.84	\$39,280,723.84	\$11,697,338.94
DIRECCION GENERAL	\$1,340,420.00	\$2,144,742.83	\$3,485,162.83	\$2,151,455.05	\$2,151,455.05	\$1,333,707.78
ASESOR JURIDICO	\$29,700.00	-\$19,800.00	\$9,900.00	\$4,100.00	\$4,100.00	\$5,600.00
DIRECCIÓN ADMINISTRATIVA	\$271,260.00	-\$141,495.79	\$129,764.21	\$69,016.32	\$69,016.32	\$60,747.89
COORD DE REC MATERIALES	\$72,300.00	\$5,020.00	\$77,320.00	\$67,054.51	\$67,054.51	\$10,265.49
COORD DE PATRIMONIO	\$26,000.00	\$7,081.00	\$33,081.00	\$30,061.23	\$30,061.23	\$3,019.77
DIRECCIÓN CONTABLE	\$1,156,100.00	\$1,703,895.00	\$2,859,995.00	\$2,812,276.87	\$2,812,276.87	\$47,718.13
COORDINACION DE RECURSOS HUMANOS	\$42,181,231.96	-\$3,327,620.00	\$38,853,611.96	\$30,118,884.00	\$30,118,884.00	\$8,734,727.96
DIRECCIÓN OPERATIVA	\$932,300.00	\$465,687.48	\$1,397,987.48	\$860,185.87	\$860,185.87	\$537,801.61
COORD DE PANNAR	\$189,700.00	-\$64,714.00	\$124,986.00	\$55,250.09	\$55,250.09	\$69,735.91
COORD DE DESARROLLO COMUNITARIO	\$27,800.00	\$42,904.00	\$70,704.00	\$22,218.68	\$22,218.68	\$48,485.32
COORD DE DEPORTES	\$40,400.00	-\$25,333.51	\$15,066.49	\$956.00	\$956.00	\$14,110.49
COORD. DE COMUNICACIÓN SOCIAL	\$45,800.00	-\$10,036.00	\$35,764.00	\$6,364.79	\$6,364.79	\$29,399.21
COORD DE CENDI	\$228,900.00	\$442,463.01	\$671,363.01	\$548,394.71	\$548,394.71	\$122,968.30
COORD DE CENDI ZONA CONT	\$151,500.00	\$314,278.69	\$465,778.69	\$383,290.45	\$383,290.45	\$82,488.24
COORDINACION DEL ADULTO MAYOR	\$136,000.00	\$162,928.00	\$298,928.00	\$246,320.60	\$246,320.60	\$52,607.40
COORDINACION DE RELACIONES PÚBLICAS	\$28,700.00	-\$24,662.00	\$4,038.00	\$0.00	\$0.00	\$4,038.00
COORDINACION DEL ADULTO MAYOR	\$77,500.00	\$149,786.00	\$227,286.00	\$202,470.48	\$202,470.48	\$24,815.52
COORDINACIÓN DE PARQUES	\$89,754.00	\$1,027,793.00	\$1,117,547.00	\$897,066.35	\$897,066.35	\$220,480.65
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	\$13,416.84	\$13,416.84	\$50,444.16
COORDINACION TRABAJO SOCIAL	\$1,024,400.00	-\$903,584.00	\$120,816.00	\$89,810.51	\$89,810.51	\$31,005.49
COORDINACION DEL CRIM	\$90,900.00	\$279,449.06	\$370,349.06	\$170,260.28	\$170,260.28	\$200,088.78
COORDINACION DE PLANEACION	\$51,400.00	-\$25,293.95	\$26,106.05	\$18,200.77	\$18,200.77	\$7,905.28
COORDINADOR DE SALUD	\$113,400.00	\$121,740.00	\$235,140.00	\$235,132.08	\$235,132.08	\$7.92
Total del Gasto	\$49,464,265.96	\$1,513,796.82	\$50,978,062.78	\$39,280,723.84	\$39,280,723.84	\$11,697,338.94

Elaboró
 L.C.P. Robert Abdel Verdejo Chan
 CONTADOR GENERAL SISTEMA DIF

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

Autorizó
 Lic. Fabiola Vicencio Jimenez
 DIRECTORA GENERAL SISTEMA DIF