

Ejercicio del Presupuesto	Egreso Aprobado	Ampliaciones / (Reducciones)	Egreso Modificado	Egreso Comprometido	Egreso Devengado	Egreso Ejercido	Egreso Pagado	Subejercicio
Sin Ramo/Dependencia								
Dirección General	\$3,876,350.00	\$2,590,954.66	\$6,467,304.66	\$6,263,670.11	\$6,263,670.11	\$6,240,997.43	\$6,240,997.43	\$203,634.55
Unidad Jurídica	\$226,800.00	\$35,274.00	\$262,074.00	\$215,421.46	\$215,421.46	\$213,008.97	\$213,008.97	\$46,652.54
Coordinación de Relaciones Publicas	\$91,000.00	\$2,127.38	\$93,127.38	\$41,508.82	\$41,508.82	\$40,902.81	\$40,902.81	\$51,618.56
Coordinación de Comunicación Social	\$329,000.00	\$97,558.30	\$426,558.30	\$409,009.70	\$409,009.70	\$401,365.88	\$401,365.88	\$17,548.60
Coordinación de Centros Asistenciales de Desarrollo Infantil	\$2,472,500.00	\$605,156.88	\$3,077,656.88	\$2,721,967.52	\$2,721,967.52	\$2,674,671.26	\$2,674,671.26	\$355,689.36
Coordinación de Planeación y Vinculacion	\$79,000.00	\$14,567.01	\$93,567.01	\$56,991.31	\$56,991.31	\$55,623.87	\$55,623.87	\$36,575.70
Coordinación del Adulto Mayor	\$986,200.00	\$246,262.06	\$1,232,462.06	\$1,036,262.68	\$1,036,262.68	\$1,020,567.79	\$1,020,567.79	\$196,199.38
Contraloria	\$75,000.00	-\$8,409.00	\$66,591.00	\$7,760.81	\$7,760.81	\$6,577.28	\$6,577.28	\$58,830.19
Secretaria Particular	\$647,000.00	\$317,663.12	\$964,663.12	\$873,399.69	\$873,399.69	\$846,695.66	\$846,695.66	\$91,263.43
Gestion Social	\$279,000.00	\$26,009.80	\$305,009.80	\$253,960.20	\$253,960.20	\$252,647.19	\$252,647.19	\$51,049.60
Casa Hogar Nohoch Nah	\$400,000.00	\$5,000.00	\$405,000.00	\$270,309.94	\$270,309.94	\$261,900.42	\$261,900.42	\$134,690.06
Oficialia Mayor	\$291,000.00	\$229,171.81	\$520,171.81	\$493,992.76	\$493,992.76	\$480,550.69	\$480,550.69	\$26,179.05
Coordinación de Suministros	\$357,600.00	\$335,173.40	\$692,773.40	\$675,641.38	\$675,641.38	\$630,499.02	\$630,499.02	\$17,132.02
Coordinación de Recursos Humanos	\$80,500.00	\$131,993.13	\$212,493.13	\$191,946.13	\$191,946.13	\$187,676.95	\$187,676.95	\$20,547.00
Coordinación de Recursos Financieros	\$334,040.00	\$187,205.62	\$521,245.62	\$487,884.80	\$487,884.80	\$478,198.23	\$478,198.23	\$33,360.82
Coordinación de Donativos	\$229,160.18	-\$12,451.39	\$216,708.79	\$156,707.71	\$156,707.71	\$127,101.17	\$127,101.17	\$60,001.08
Coordinación de Patrimonio Interno	\$85,000.00	\$13,741.75	\$98,741.75	\$91,866.16	\$91,866.16	\$89,774.03	\$89,774.03	\$6,875.59
Coordinación de Sistemas	\$75,000.00	-\$30,982.39	\$44,017.61	\$36,430.68	\$36,430.68	\$35,171.65	\$35,171.65	\$7,586.93
Direccion de Protección y Desarrollo Integral de la Infancia (I	\$184,000.00	\$24,412.66	\$208,412.66	\$189,730.97	\$189,730.97	\$185,649.46	\$185,649.46	\$18,681.69
Coordinación de Prevención de Riesgos Psicosociales	\$216,000.00	\$0.00	\$216,000.00	\$46,972.53	\$46,972.53	\$44,694.89	\$44,694.89	\$169,027.47
Coordinacion de Atencion a la Familia	\$222,660.00	\$48,996.63	\$271,656.63	\$203,302.29	\$203,302.29	\$200,641.21	\$200,641.21	\$68,354.34
Coordinación de la Prevención de la Explotación Infantil (P.E	\$1,187,500.00	-\$64,218.40	\$1,123,281.60	\$907,681.94	\$907,681.94	\$900,329.40	\$900,329.40	\$215,599.66
Coordinación de Recreación, Cultura y Deporte (RECUDE)	\$429,000.00	-\$110,563.14	\$318,436.86	\$190,678.60	\$190,678.60	\$187,887.73	\$187,887.73	\$127,758.26
Coordinación de Adolescentes en Conflicto con la Ley	\$114,000.00	\$3,400.00	\$117,400.00	\$38,004.34	\$38,004.34	\$37,460.58	\$37,460.58	\$79,395.66
Delegación de la Procuraduría de Protección de Niñas, Niño	\$571,414.00	-\$50,025.49	\$521,388.51	\$265,546.49	\$265,546.49	\$249,404.16	\$249,404.16	\$255,842.02
Subdelegación de la Procuraduría de Protección de Niñas,N	\$159,000.00	\$103,663.11	\$262,663.11	\$240,411.94	\$240,411.94	\$234,679.16	\$234,679.16	\$22,251.17
Coordinación del Centro Especializado para la Atención a la	\$2,330,848.39	-\$119,934.62	\$2,210,913.77	\$1,929,240.05	\$1,929,240.05	\$1,922,149.33	\$1,922,149.33	\$281,673.72
Coordinación de Asistencia Social	\$1,060,484.43	-\$145,008.73	\$915,475.70	\$885,932.32	\$885,932.32	\$867,365.25	\$867,365.25	\$29,543.38
Coordinación de la Casa de Asistencia Temporal (C.A.T.)	\$3,674,000.00	\$2,202,933.53	\$5,876,933.53	\$5,833,251.88	\$5,833,251.88	\$5,750,149.94	\$5,750,149.94	\$43,681.65
Coordinación de Psicología Jurídica	\$642,000.00	\$356,494.32	\$998,494.32	\$843,762.27	\$843,762.27	\$837,131.58	\$837,131.58	\$154,732.05
Direccion de Servicios Generales	\$582,536.00	\$440,496.21	\$1,023,032.21	\$726,767.99	\$726,767.99	\$690,899.24	\$690,899.24	\$296,264.22
Coordinación Operativa	\$35,000.00	\$83,366.39	\$118,366.39	\$112,031.40	\$112,031.40	\$107,997.04	\$107,997.04	\$6,334.99
Coordinación de Mantenimiento	\$80,000.00	\$29,790.94	\$109,790.94	\$105,743.03	\$105,743.03	\$102,912.76	\$102,912.76	\$4,047.91
Dirección de Desarrollo Social Comunitario	\$1,060,100.00	\$775,747.12	\$1,835,847.12	\$1,798,805.86	\$1,798,805.86	\$1,785,061.69	\$1,785,061.69	\$37,041.26
Coordinación de Programas de Asistencia Alimentaria	\$1,213,518.00	\$287,661.48	\$1,501,179.48	\$1,324,904.64	\$1,324,904.64	\$1,302,858.84	\$1,302,858.84	\$176,274.84
Coordinación de Programas Sociales	\$122,000.00	\$27,900.27	\$149,900.27	\$119,874.32	\$119,874.32	\$118,606.38	\$118,606.38	\$30,025.95
Coordinación de Centros de Desarrollo Comunitario	\$207,900.00	\$202,756.11	\$410,656.11	\$379,141.63	\$379,141.63	\$366,839.78	\$366,839.78	\$31,514.48
Dirección de Servicios Médicos	\$500,100.00	\$105,532.66	\$605,632.66	\$356,257.30	\$356,257.30	\$339,116.44	\$339,116.44	\$249,375.36
Coordinación de Servicios Medicos	\$0.00	\$2,127.38	\$2,127.38	\$2,127.38	\$2,127.38	\$2,127.38	\$2,127.38	\$0.00




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Coordinación de Programas Médicos Especiales	\$445,000.00	-\$159,752.64	\$285,247.36	\$194,713.41	\$194,713.41	\$194,713.41	\$194,713.41	\$90,533.95
Coordinación de Psicología	\$174,000.00	\$41,708.38	\$215,708.38	\$206,144.21	\$206,144.21	\$203,241.21	\$203,241.21	\$9,564.17
Coordinación de Atención a la Discapacidad (C.A.D.)	\$1,657,600.00	\$415,655.20	\$2,073,255.20	\$1,953,030.27	\$1,953,030.27	\$1,936,233.55	\$1,936,233.55	\$120,224.93
Sin Ramo/Dependencia	\$27,782,811.00	\$9,289,155.51	\$37,071,966.51	\$33,138,788.92	\$33,138,788.92	\$32,612,080.71	\$32,612,080.71	\$3,933,177.59
Total Final	\$27,782,811.00	\$9,289,155.51	\$37,071,966.51	\$33,138,788.92	\$33,138,788.92	\$32,612,080.71	\$32,612,080.71	\$3,933,177.59



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OFICIAL MAYOR



OFICIALÍA MAYOR