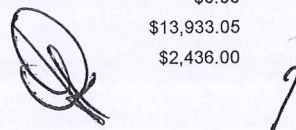
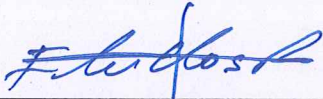


| Concepto   | Egresos         |                                 |                 |              |              | Subejercicio    |
|--|-----------------|---------------------------------|-----------------|--------------|--------------|-----------------|
|  | Aprobado        | Ampliaciones /<br>(Reducciones) | Modificado      | Devengado    | Pagado       |                 |
|  | 1               | 2                               | 3=(1+2)         | 4            | 5            |                 |
| <b>Sin Ramo/Dependencia</b>                                    |                 |                                 |                 |              |              |                 |
| Dirección General  | \$667,745.00    | \$5,000.00                      | \$672,745.00    | \$52,088.93  | \$44,550.28  | \$620,656.07    |
| Unidad Jurídica  | \$497,018.00    | \$1,505.00                      | \$498,523.00    | \$36,461.40  | \$32,073.92  | \$462,061.60    |
| Coordinación de Relaciones Públicas                            | \$82,221.00     | \$3,136.84                      | \$85,357.84     | \$7,383.16   | \$7,139.80   | \$77,974.68     |
| Coordinación de Planeación y Evaluación                        | \$379,203.00    | \$0.00                          | \$379,203.00    | \$30,328.23  | \$27,329.52  | \$348,874.77    |
| Coordinación de Comunicación Social                            | \$335,045.00    | \$800.00                        | \$335,845.00    | \$21,621.70  | \$20,029.52  | \$314,223.30    |
| Secretaría Particular  | \$280,163.00    | \$0.00                          | \$280,163.00    | \$20,803.04  | \$18,910.52  | \$259,359.96    |
| Jefatura de Asistencia Social y Atención Ciudadana             | \$4,682,081.00  | -\$24,634.78                    | \$4,657,446.22  | \$151,371.42 | \$115,970.27 | \$4,506,074.80  |
| Coordinación de Eventos del Patronato                          | \$78,876.00     | \$0.00                          | \$78,876.00     | \$6,572.32   | \$6,127.54   | \$72,303.68     |
| Oficialía Mayor  | \$1,675,999.00  | \$3,616.00                      | \$1,679,615.00  | \$111,521.92 | \$96,870.40  | \$1,568,093.08  |
| Coordinación de Recursos Financieros                           | \$1,144,893.80  | \$80,419.81                     | \$1,225,313.61  | \$38,407.93  | \$36,455.38  | \$1,186,905.68  |
| Coordinación de Recursos Humanos                               | \$93,403.00     | \$0.00                          | \$93,403.00     | \$6,431.83   | \$5,005.92   | \$86,971.17     |
| Jefatura de Capacitación                                       | \$36,000.00     | \$0.00                          | \$36,000.00     | \$0.00       | \$0.00       | \$36,000.00     |
| Coordinación de Patrimonio Interno                             | \$101,469.00    | \$500.00                        | \$101,969.00    | \$1,619.76   | \$1,576.50   | \$100,349.24    |
| Coordinación de Suministros                                    | \$403,572.00    | -\$18,183.80                    | \$385,388.20    | \$23,019.86  | \$15,973.66  | \$362,368.34    |
| Jefatura de Parque Vehicular                                   | \$1,442,391.00  | -\$63,151.12                    | \$1,379,239.88  | \$23,809.32  | \$20,145.72  | \$1,355,430.56  |
| Coordinación de Donativos                                      | \$702,494.00    | \$11,549.67                     | \$714,043.67    | \$52,374.00  | \$39,464.78  | \$661,669.67    |
| Coordinación de Sistemas                                       | \$337,358.00    | \$0.00                          | \$337,358.00    | \$24,271.48  | \$23,442.56  | \$313,086.52    |
| Coordinación de Servicios Generales                            | \$2,634,093.89  | \$24,150.15                     | \$2,658,244.04  | \$170,092.94 | \$134,560.08 | \$2,488,151.10  |
| Dirección de Prevención y Desarrollo Integral de la Infancia   | \$171,573.00    | \$300.00                        | \$171,873.00    | \$5,269.00   | \$4,979.38   | \$166,604.00    |
| Jefatura de Prevención y Atención Integral del embarazo en A   | \$132,311.00    | \$0.00                          | \$132,311.00    | \$8,465.48   | \$8,008.90   | \$123,845.52    |
| Jefatura de Adolescentes con Problemas de Adicciones y de      | \$217,594.00    | \$0.00                          | \$217,594.00    | \$13,066.80  | \$11,945.26  | \$204,527.20    |
| Coordinación de Prevención Explotación Infantil                | \$401,243.00    | \$0.00                          | \$401,243.00    | \$187.03     | \$0.00       | \$401,055.97    |
| Coordinación de Recreación, Cultura y Deportes                 | \$121,616.00    | \$0.00                          | \$121,616.00    | \$6,460.04   | \$6,027.48   | \$115,155.96    |
| Coordinación de Centros Asistenciales de Desarrollo Infantil   | \$2,730,525.00  | \$4,393.00                      | \$2,734,918.00  | \$78,728.57  | \$59,490.87  | \$2,656,189.43  |
| Jefatura de Salud  | \$52,330.00     | \$0.00                          | \$52,330.00     | \$0.00       | \$0.00       | \$52,330.00     |
| Jefatura Académica   | \$10,000.00     | \$0.00                          | \$10,000.00     | \$0.00       | \$0.00       | \$10,000.00     |
| Delegación de la Procuraduría de Protección de Niñas, Niños,   | \$943,505.00    | \$4,800.00                      | \$948,305.00    | \$68,696.49  | \$60,462.20  | \$879,608.51    |
| Coordinación del Centro Especializado para la Atención a la Vi | \$658,313.00    | \$5,800.53                      | \$664,113.53    | \$30,759.25  | \$26,596.52  | \$633,354.28    |
| Coordinación de Asistencia Social                              | \$619,444.00    | \$3,100.00                      | \$622,544.00    | \$31,269.31  | \$27,425.58  | \$591,274.69    |
| Coordinación de la Casa de Asistencia Temporal                 | \$13,171,268.00 | -\$73,669.04                    | \$13,097,598.96 | \$453,914.27 | \$391,270.45 | \$12,643,684.69 |
| Coordinación de Psicología Jurídica                            | \$896,161.00    | \$0.00                          | \$896,161.00    | \$51,464.94  | \$47,034.76  | \$844,696.06    |
| Coordinación de Adolescentes en Conflicto con la Ley           | \$37,223.00     | \$0.00                          | \$37,223.00     | \$1,701.84   | \$1,621.32   | \$35,521.16     |
| Dirección de Desarrollo Social Comunitario                     | \$960,229.00    | \$3,674.26                      | \$963,903.26    | \$73,307.08  | \$65,984.12  | \$890,596.18    |
| Coordinación de Programas de Asistencia Alimentaria            | \$596,671.00    | \$500.00                        | \$597,171.00    | \$245.72     | \$0.00       | \$596,925.28    |
| Coordinación de Programas Sociales                             | \$200,747.00    | \$0.00                          | \$200,747.00    | \$10,566.36  | \$9,870.12   | \$190,180.64    |
| Coordinación de Centros de Desarrollo Comunitario              | \$3,077,575.00  | \$13,933.05                     | \$3,091,508.05  | \$33,671.30  | \$21,651.93  | \$3,057,836.75  |
| Coordinación de Servicios Médicos                              | \$570,587.00    | \$2,436.00                      | \$573,023.00    | \$3,895.04   | \$2,731.47   | \$569,127.96    |



| Concepto                                     | Egresos                |                                 |                        |                       |                       | Subejercicio           |
|--|------------------------|---------------------------------|------------------------|-----------------------|-----------------------|------------------------|
|  | Aprobado               | Ampliaciones /<br>(Reducciones) | Modificado             | Devengado             | Pagado                |                        |
|  | 1                      | 2                               | 3=(1+2)                | 4                     | 5                     |                        |
| Coordinación de Programas Médicos Especiales | \$222,845.00           | \$7,660.00                      | \$230,505.00           | \$11,049.35           | \$7,659.06            | \$219,455.65           |
| Coordinación de Salud Mental                 | \$779,287.00           | \$12,600.00                     | \$791,887.00           | \$57,415.56           | \$51,538.32           | \$734,471.44           |
| Coordinación de Atención a la Discapacidad   | \$2,571,218.00         | \$15,380.00                     | \$2,586,598.00         | \$85,996.32           | \$77,835.63           | \$2,500,601.68         |
| Dirección de la Familia                      | \$26,910.00            | \$0.00                          | \$26,910.00            | \$0.00                | \$0.00                | \$26,910.00            |
| Coordinación del Adulto Mayor                | \$2,765,083.00         | \$2,769.00                      | \$2,767,852.00         | \$60,604.12           | \$55,101.28           | \$2,707,247.88         |
| Coordinación del Buen Trato en Familia       | \$186,820.00           | \$0.00                          | \$186,820.00           | \$9,756.90            | \$9,040.68            | \$177,063.10           |
| <b>Sin Ramo/Dependencia</b>                  | <b>\$47,695,103.69</b> | <b>\$28,384.57</b>              | <b>\$47,723,488.26</b> | <b>\$1,874,670.01</b> | <b>\$1,591,901.70</b> | <b>\$45,848,818.25</b> |
| <b>Total del Gasto</b>                       | <b>\$47,695,103.69</b> | <b>\$28,384.57</b>              | <b>\$47,723,488.26</b> | <b>\$1,874,670.01</b> | <b>\$1,591,901.70</b> | <b>\$45,848,818.25</b> |

  
LIC. FLAVIO CARLOS ROSADO  
DIRECTOR GENERAL

  
**OFICIALÍA  
MAYOR**

  
LIC. JAIME TORRES VIVEROS  
OFICIAL MAYOR

  
C.P. MIGUEL ANGEL RENDON SALAZAR  
ENCARGADO DE DESPACHO DE LA COOR. DE RECURSOS  
FINANCIEROS