# 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 2025.

| Concepto | Egresos | | | | | |
|---|---|---|---|---|---|---|
| | Aprobado | Ampliaciones/(Reducciones) | Modificado | Devengado | Pagado | Subejercicio |
| | 1 | 2 | 3 = (1 + 2) | 4 | 5 | 6 = (3 - 4) |
| GOBIERNO GENERAL MUNICIPAL | $52,135,405.00 | $3,997,337.75 | $56,132,742.75 | $56,131,822.88 | $56,131,822.88 | $919.87 |
| Entidades Paraestatales y Fideicomisos No Empresariales y No Financieros | $52,135,405.00 | $3,997,337.75 | $56,132,742.75 | $56,131,822.88 | $56,131,822.88 | $919.87 |
| DIRECCION GENERAL | $928,839.00 | $4,966,653.53 | $5,895,492.53 | $5,895,476.45 | $5,895,476.45 | $16.08 |
| CONTRALORÍA | $3,000.00 | -$3,000.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| ASESOR JURIDICO | $10,000.00 | -$3,648.00 | $6,352.00 | $6,351.62 | $6,351.62 | $0.38 |
| DIRECCIÓN ADMINISTRATIVA | $276,500.00 | $280,387.00 | $556,887.00 | $556,880.47 | $556,880.47 | $6.53 |
| COORDINACIÓN DE RECURSOS MATERIALES | $388,500.00 | -$236,298.00 | $152,202.00 | $152,193.31 | $152,193.31 | $8.69 |
| COORDINACION DE PATRIMONIO | $97,700.00 | $84,697.00 | $182,397.00 | $182,394.04 | $182,394.04 | $2.96 |
| COORDINACION DE PLANEACIÓN | $53,726.00 | -$4,046.00 | $49,680.00 | $49,677.31 | $49,677.31 | $2.69 |
| CONTABILIDAD GENERAL | $989,094.03 | -$378,438.00 | $610,656.03 | $610,639.56 | $610,639.56 | $16.47 |
| JEFATURA DE RECURSOS HUMANOS | $39,379,000.00 | -$2,280,847.00 | $37,098,153.00 | $37,098,146.94 | $37,098,146.94 | $6.06 |
| DIRECCIÓN OPERATIVA | $3,224,800.00 | $701,606.00 | $3,926,406.00 | $3,925,735.27 | $3,925,735.27 | $670.73 |
| COORDINACIÓN DE SERVICIOS GENERALES | $1,435,800.00 | -$1,287,973.00 | $147,827.00 | $147,823.87 | $147,823.87 | $3.13 |
| COORDINACIÓN DE RELACIONES PÚBLICAS | $93,100.00 | -$11,999.00 | $81,101.00 | $81,099.52 | $81,099.52 | $1.48 |
| COORDINACIÓN DE PARQUES | $177,000.00 | $420,289.00 | $597,289.00 | $597,276.25 | $597,276.25 | $12.75 |
| COORDINACIÓN DE EVENTOS Y GIRAS | $6,000.00 | -$6,000.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| PROCURADURÍA DE LA DEFENSA DEL MENOR Y L | $176,500.00 | $16,629.86 | $193,129.86 | $193,119.69 | $193,119.69 | $10.17 |
| DIRECCIÓN DE ASISTENCIA SOCIAL | $356,700.00 | $906,559.14 | $1,263,259.14 | $1,263,255.24 | $1,263,255.24 | $3.90 |
| COORDINACIÓN DE DESARROLLO COMUNITARIO | $121,600.00 | $57,111.00 | $178,711.00 | $178,700.44 | $178,700.44 | $10.56 |
| COORDINACIÓN DE TRABAJO SOCIAL | $72,200.00 | -$67,386.00 | $4,814.00 | $4,814.00 | $4,814.00 | $0.00 |
| COORDINACIÓN DE ADULTO MAYOR | $465,546.00 | $714,981.00 | $1,180,527.00 | $1,180,513.90 | $1,180,513.90 | $13.10 |
| COORDINACIÓN DE PANNAR | $434,600.00 | -$298,096.00 | $136,504.00 | $136,499.02 | $136,499.02 | $4.98 |
| COORDINACIÓN DEL CENDI ARRECIFES | $619,399.97 | $130,021.00 | $749,420.97 | $749,399.36 | $749,399.36 | $21.61 |
| DIRECCIÓN DE SALUD | $177,000.00 | $469,550.00 | $646,550.00 | $646,539.95 | $646,539.95 | $10.05 |
| COORDINACIÓN DEL CRIM | $738,700.00 | $174,221.00 | $912,921.00 | $912,895.65 | $912,895.65 | $25.35 |
| COORDINACIÓN DE PSICOLOGÍA | $10,000.00 | -$10,000.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| COORDINACIÓN DE DEPORTE | $62,500.00 | -$28,975.00 | $33,525.00 | $33,523.89 | $33,523.89 | $1.11 |
| DIRECCIÓN DE COMUNICACIÓN SOCIAL | $247,000.00 | -$142,142.78 | $104,857.22 | $104,845.23 | $104,845.23 | $11.99 |
| COORDINACIÓN DE FOTOGRAFIA Y VIDEO | $103,000.00 | -$67,035.00 | $35,965.00 | $35,956.18 | $35,956.18 | $8.82 |
| COORDINACIÓN DE DISEÑO E IMAGEN | $99,000.00 | -$99,000.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| REPRESENTACIÓN DE DIF EN ZONA CONTINENTA | $649,700.00 | -$303,050.00 | $346,650.00 | $346,636.26 | $346,636.26 | $13.74 |
| REP. DE UBR ZC | $140,500.00 | -$77,467.00 | $63,033.00 | $63,016.74 | $63,016.74 | $16.26 |

| | | | | | | |
|---|---|---|---|---|---|---|
| REP. DE ADULTO MAYOR EN ZC | $156,700.00 | $101,407.00 | $258,107.00 | $258,097.78 | $258,097.78 | $9.22 |
| REP. DE CENDI MI RENCHITO EN ZC | $438,700.00 | $281,626.00 | $720,326.00 | $720,314.94 | $720,314.94 | $11.06 |
| MÓDULO DIF EN ZC | $3,000.00 | -$3,000.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| **Total del Gasto** | **$52,135,405.00** | **$3,997,337.75** | **$56,132,742.75** | **$56,131,822.88** | **$56,131,822.88** | **$919.87** |

Bajo protesta de decir la verdad declaramos que los Estados Financieros y sus Notas son razonablemente correctos y responsabilidad del emisor.

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

Lic. María del Carmen Nahuat Lara
DIRECTORA ADMINISTRATIVA SISTEMA DIF

Lic. Fabiola Vicencio Jimenez
DIRECTORA GENERAL SISTEMA DIF