



SISTEMA PARA EL DESARROLLO INTEGRAL DE LA FAMILIA DEL MUNICIPIO DE GÓMEZ PALACIO DURANGO

Estado Analítico del Ejercicio Presupuesto de Egresos

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_UA3

Clasificación Administrativa
| Del 01/abr/2017 Al 30/jun/2017

Fecha y | 16/nov/2017
hora de Impresión | 12:12 p.m.

Ejercicio del Presupuesto	Egreso Aprobado	Ampliaciones / (Reducciones) Al 30/jun/2017	Presupuesto Vigente Al 30/jun/2017	Egreso Comprometido	Egreso Devengado	Egreso Ejercido	Egreso Pagado	Subejercicio
100 DIF GOMEZ PALACIO, DGOI								
101 ADMINISTRACION	\$8,773,500.00	\$0.00	\$8,773,500.00	\$1,575,615.97	\$1,575,615.97	\$1,575,615.97	\$1,575,615.97	\$7,197,884.03
101 ADMINISTRACION	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
102 TRABAJO SOCIAL	\$2,659,000.00	\$0.00	\$2,659,000.00	\$247,046.22	\$247,046.22	\$247,046.22	\$247,046.22	\$2,411,953.78
103 P.A.M.A.R.	\$1,367,200.00	\$0.00	\$1,367,200.00	\$258,055.62	\$258,055.62	\$258,055.62	\$258,055.62	\$1,109,144.38
104 PROG. 3ERA. EDAD	\$519,600.00	\$0.00	\$519,600.00	\$125,488.89	\$125,488.89	\$125,488.89	\$125,488.89	\$394,111.11
105 CAPILLAS DE VELACION	\$2,664,700.00	\$0.00	\$2,664,700.00	\$396,341.14	\$396,341.14	\$396,341.14	\$396,341.14	\$2,268,358.86
106 DESARROLLO COMUNITARIO	\$1,331,100.00	\$0.00	\$1,331,100.00	\$195,444.06	\$195,444.06	\$195,444.06	\$195,444.06	\$1,135,655.94
107 INT. FRANCISCO ZARCO	\$2,693,000.00	\$0.00	\$2,693,000.00	\$441,758.35	\$441,758.35	\$441,758.35	\$441,758.35	\$2,251,241.65
108 PROC. DE LA DEFENSA DEL MENOR	\$1,402,200.00	\$0.00	\$1,402,200.00	\$337,232.36	\$337,232.36	\$337,232.36	\$337,232.36	\$1,064,967.64
109 ALBERGUE	\$698,200.00	\$0.00	\$698,200.00	\$167,859.93	\$167,859.93	\$167,859.93	\$167,859.93	\$530,340.07
110 EST. INF. FELIPE ANGELES	\$641,700.00	\$0.00	\$641,700.00	\$121,636.28	\$121,636.28	\$121,636.28	\$121,636.28	\$520,063.72
111 EST. INF. TIERRA BLANCA	\$799,700.00	\$0.00	\$799,700.00	\$104,725.61	\$104,725.61	\$104,725.61	\$104,725.61	\$694,974.39
112 EST. INF. VILLA NAPOLES	\$1,061,000.00	\$0.00	\$1,061,000.00	\$151,621.14	\$151,621.14	\$151,621.14	\$151,621.14	\$909,378.86
113 ASILO DE ANCIANOS	\$3,492,600.00	\$0.00	\$3,492,600.00	\$739,162.58	\$739,162.58	\$739,162.58	\$739,162.58	\$2,753,437.42
115 FORTALECIMIENTO FAMILIAR	\$238,400.00	\$0.00	\$238,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$238,400.00
116 PENSIONADOS	\$246,000.00	\$0.00	\$246,000.00	\$12,777.30	\$12,777.30	\$12,777.30	\$12,777.30	\$233,222.70
117 CENTRO DE PSICOTERAPIA FAMILIAR	\$1,070,700.00	\$0.00	\$1,070,700.00	\$254,104.74	\$254,104.74	\$254,104.74	\$254,104.74	\$816,595.26
118 DEPTO. DENTAL	\$201,000.00	\$0.00	\$201,000.00	\$27,852.40	\$27,852.40	\$27,852.40	\$27,852.40	\$173,147.60
119 VALORES	\$178,600.00	\$0.00	\$178,600.00	\$57,775.08	\$57,775.08	\$57,775.08	\$57,775.08	\$120,824.92
120 CLUB DE NIÑOS, NIÑAS Y ADOLESCENTES	\$878,100.00	\$0.00	\$878,100.00	\$260,699.62	\$260,699.62	\$260,699.62	\$260,699.62	\$617,400.38
122 COMUNICACION SOCIAL	\$141,500.00	\$0.00	\$141,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$141,500.00
123 ALBERGUE JORNALEROS	\$436,200.00	\$0.00	\$436,200.00	\$38,661.13	\$38,661.13	\$38,661.13	\$38,661.13	\$397,538.87
124 SERVICIOS GENERALES	\$434,800.00	\$0.00	\$434,800.00	\$241,382.11	\$241,382.11	\$241,382.11	\$241,382.11	\$193,417.89
125 PROYECTOS	\$73,000.00	\$0.00	\$73,000.00	\$42,628.44	\$42,628.44	\$42,628.44	\$42,628.44	\$30,371.56
DIF GOMEZ PALACIO, DGOI	\$32,001,800.00	\$0.00	\$32,001,800.00	\$5,797,868.97	\$5,797,868.97	\$5,797,868.97	\$5,797,868.97	\$26,203,931.03
Total Final	\$32,001,800.00	\$0.00	\$32,001,800.00	\$5,797,868.97	\$5,797,868.97	\$5,797,868.97	\$5,797,868.97	\$26,203,931.03



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LIC. ZULEMA CONTRERAS GALLEGOS

DIRECTORA GENERAL DIF GOMEZ PALACIO, DGO.