



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/sep/2016 Al 30/sep/2016

Fecha y | 27/jun/2017
hora de Impresión | 01:33 p.m.

Ejercicio del Presupuesto	Egreso Aprobado	Ampliaciones / (Reducciones) Al 30/sep/2016	Presupuesto Vigente Al 30/sep/2016	Egreso Comprometido	Egreso Devengado	Egreso Ejercido	Egreso Pagado	Subejercicio
100 DIF GOMEZ PALACIO, DGOI								
101 ADMINISTRACION	\$4,468,781.80	\$328,731.32	\$4,797,513.12	\$824,402.24	\$816,951.84	\$816,951.84	\$816,951.84	\$3,980,561.28
101 ADMINISTRACION	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
102 TRABAJO SOCIAL	\$579,545.42	-\$146,013.67	\$433,531.75	\$52,353.57	\$52,353.57	\$52,353.57	\$52,353.57	\$381,178.18
103 P.A.M.A.R.	\$1,325,540.32	-\$111,161.81	\$1,214,378.51	\$140,178.74	\$140,178.74	\$140,178.74	\$140,178.74	\$1,074,199.77
104 PROG. 3ERA. EDAD	\$480,319.14	\$6,571.02	\$486,890.16	\$41,431.48	\$41,431.48	\$41,431.48	\$41,431.48	\$445,458.68
105 CAPILLAS DE VELACION	\$2,175,995.61	\$77,549.67	\$2,253,545.28	\$250,871.97	\$250,871.97	\$250,871.97	\$250,871.97	\$2,002,673.31
106 DESARROLLO COMUNITARIO	\$1,313,377.00	-\$215,608.97	\$1,097,768.03	\$153,982.72	\$153,982.72	\$153,982.72	\$153,982.72	\$943,785.31
107 INT. FRANCISCO ZARCO	\$2,068,659.12	-\$63,904.08	\$2,004,755.04	\$302,258.02	\$302,258.02	\$302,258.02	\$302,258.02	\$1,702,497.02
108 PROC. DE LA DEFENSA DEL MENOR	\$944,851.34	-\$131,555.26	\$813,296.08	\$183,647.84	\$183,647.84	\$183,647.84	\$183,647.84	\$629,648.24
109 ALBERGUE	\$642,652.26	-\$72,428.01	\$570,224.25	\$100,866.95	\$100,866.95	\$100,866.95	\$100,866.95	\$469,357.30
110 EST. INF. FELIPE ANGELES	\$479,784.46	\$20,640.71	\$500,425.17	\$29,359.25	\$29,359.25	\$29,359.25	\$29,359.25	\$471,065.92
111 EST. INF. TIERRA BLANCA	\$571,964.91	\$2,756.82	\$574,721.73	\$45,038.94	\$45,038.94	\$45,038.94	\$45,038.94	\$529,682.79
112 EST. INF. VILLA NAPOLES	\$797,091.62	\$1,973.57	\$799,065.19	\$64,482.99	\$64,482.99	\$64,482.99	\$64,482.99	\$734,582.20
113 ASILO DE ANCIANOS	\$2,786,936.41	\$813,370.82	\$3,600,307.23	\$288,185.81	\$288,185.81	\$288,185.81	\$288,185.81	\$3,312,121.42
115 FORTALECIMIENTO FAMILIAR	\$218,610.04	\$3,261.62	\$221,871.66	\$0.00	\$0.00	\$0.00	\$0.00	\$221,871.66
116 PENSIONADOS	\$202,615.95	\$0.00	\$202,615.95	\$9,582.60	\$9,582.60	\$9,582.60	\$9,582.60	\$193,033.35
117 CENTRO DE PSICOTERAPIA FAMILIAR	\$923,153.18	\$9,470.50	\$932,623.68	\$162,937.93	\$162,937.93	\$162,937.93	\$162,937.93	\$769,685.75
118 DEPTO. DENTAL	\$121,984.61	\$2,022.11	\$124,006.72	\$8,000.46	\$8,000.46	\$8,000.46	\$8,000.46	\$116,006.26
119 VALORES	\$33,821.12	\$0.00	\$33,821.12	\$0.00	\$0.00	\$0.00	\$0.00	\$33,821.12
120 CLUB DE NIÑOS, NIÑAS Y ADOLESCENTES	\$323,572.60	\$149,559.67	\$473,132.27	\$86,233.37	\$86,233.37	\$86,233.37	\$86,233.37	\$386,898.90
121 EXPO-FERIA CONCESION DE BAÑOS	\$59,994.97	-\$59,537.91	\$457.06	\$0.00	\$0.00	\$0.00	\$0.00	\$457.06
122 COMUNICACION SOCIAL	\$100,348.12	-\$100,348.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
123 ALBERGUE JORNALEROS	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
DIF GOMEZ PALACIO, DGOI	\$20,629,600.00	\$515,350.00	\$21,144,950.00	\$2,743,814.88	\$2,736,364.48	\$2,736,364.48	\$2,736,364.48	\$18,408,585.52
Total Final	\$20,629,600.00	\$515,350.00	\$21,144,950.00	\$2,743,814.88	\$2,736,364.48	\$2,736,364.48	\$2,736,364.48	\$18,408,585.52



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LIC. REBECA RAMIREZ JURADO

DIRECTORA GENERAL DIF GOMEZ PALACIO, DGO.