



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/oct/2016 Al 31/dic/2016

Fecha y | 27/jun/2017
hora de Impresión | 01:30 p.m.

Ejercicio del Presupuesto	Egreso Aprobado	Ampliaciones / (Reducciones) Al 31/dic/2016	Presupuesto Vigente Al 31/dic/2016	Egreso Comprometido	Egreso Devengado	Egreso Ejercido	Egreso Pagado	Subejercicio
100 DIF GOMEZ PALACIO, DGOI								
101 ADMINISTRACION	\$4,468,781.80	\$3,666,053.45	\$8,134,835.25	\$3,157,429.89	\$3,164,880.29	\$3,177,871.59	\$3,180,574.39	\$4,969,954.96
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	-\$72,862.61	\$506,682.81	\$177,090.22	\$177,090.22	\$177,090.22	\$177,090.22	\$329,592.59
103 P.A.M.A.R.	\$1,325,540.32	\$62,998.47	\$1,388,538.79	\$356,115.62	\$356,115.62	\$356,115.62	\$356,115.62	\$1,032,423.17
104 PROG. 3ERA. EDAD	\$480,319.14	\$53,573.43	\$533,892.57	\$135,261.39	\$135,261.39	\$135,285.39	\$135,285.39	\$398,631.18
105 CAPILLAS DE VELACION	\$2,175,995.61	\$566,477.81	\$2,742,473.42	\$513,490.96	\$513,490.96	\$523,606.56	\$523,606.56	\$2,228,982.46
106 DESARROLLO COMUNITARIO	\$1,313,377.00	-\$16,815.66	\$1,296,561.34	\$283,702.36	\$283,702.36	\$284,015.36	\$284,015.36	\$1,012,858.98
107 INT. FRANCISCO ZARCO	\$2,068,659.12	\$448,411.70	\$2,517,070.82	\$702,122.88	\$702,122.88	\$702,122.88	\$702,122.88	\$1,814,947.94
108 PROC. DE LA DEFENSA DEL MENOR	\$944,851.34	\$238,473.17	\$1,183,324.51	\$413,558.61	\$413,558.61	\$413,594.61	\$413,594.61	\$769,765.90
109 ALBERGUE	\$642,652.26	\$315,919.72	\$958,571.98	\$427,308.58	\$427,308.58	\$427,392.58	\$427,392.58	\$531,263.40
110 EST. INF. FELIPE ANGELES	\$479,784.46	\$51,897.08	\$531,681.54	\$152,328.67	\$152,328.67	\$152,412.67	\$152,412.67	\$379,352.87
111 EST. INF. TIERRA BLANCA	\$571,964.91	\$62,627.64	\$634,592.55	\$207,647.10	\$207,647.10	\$207,731.10	\$207,731.10	\$426,945.45
112 EST. INF. VILLA NAPOLES	\$797,091.62	\$27,810.80	\$824,902.42	\$222,623.64	\$222,623.64	\$222,731.64	\$222,731.64	\$602,278.78
113 ASILO DE ANCIANOS	\$2,786,936.41	\$1,304,555.60	\$4,091,492.01	\$843,303.52	\$843,303.52	\$843,303.52	\$843,303.52	\$3,248,188.49
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	\$41,348.20	\$41,348.20	\$41,348.20	\$41,348.20	\$161,267.75
117 CENTRO DE PSICOTERAPIA FAMILIAR	\$923,153.18	\$203,751.29	\$1,126,904.47	\$290,059.58	\$290,059.58	\$290,059.58	\$290,059.58	\$836,844.89
118 DEPTO. DENTAL	\$121,984.61	\$9,843.95	\$131,828.56	\$36,550.00	\$36,550.00	\$36,550.00	\$36,550.00	\$95,278.56
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	\$445,425.14	\$768,997.74	\$230,587.48	\$230,587.48	\$230,611.48	\$230,611.48	\$538,410.26
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	\$5,898.46	\$5,898.46	\$5,898.46	\$5,898.46	\$4,101.54
DIF GOMEZ PALACIO, DGOI	\$20,629,600.00	\$7,211,516.57	\$27,841,116.57	\$8,196,427.16	\$8,203,877.56	\$8,227,741.46	\$8,230,444.26	\$19,637,239.01
Total Final	\$20,629,600.00	\$7,211,516.57	\$27,841,116.57	\$8,196,427.16	\$8,203,877.56	\$8,227,741.46	\$8,230,444.26	\$19,637,239.01



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LIC. REBECA RAMIREZ JURADO

DIRECTORA GENERAL DIF GOMEZ PALACIO, DGO.