



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/jul/2017 Al 30/sep/2017

Fecha y | 05/mar/2018
hora de Impresión | 10:35 a.m.

Ejercicio del Presupuesto	Egreso Aprobado	Ampliaciones / (Reducciones)	Egreso Modificado	Egreso Comprometido	Egreso Devengado	Egreso Ejercido	Egreso Pagado	Subejercicio
100 DIF GOMEZ PALACIO, DGOI								
101 ADMINISTRACION	\$8,773,500.00	\$538,745.42	\$9,312,245.42	\$3,563,174.93	\$3,563,174.93	\$3,560,753.72	\$3,560,753.72	\$5,749,070.49
101 ADMINISTRACION	\$15,000.00	-\$10,000.00	\$5,000.00	\$837.00	\$837.00	\$837.00	\$837.00	\$4,163.00
102 TRABAJO SOCIAL	\$2,659,000.00	-\$711,320.41	\$1,947,679.59	\$380,922.44	\$380,922.44	\$380,922.44	\$380,922.44	\$1,566,757.15
103 P.A.M.A.R.	\$1,367,200.00	-\$176,596.09	\$1,190,603.91	\$309,083.65	\$309,083.65	\$309,083.65	\$309,083.65	\$881,520.26
104 PROG. 3ERA. EDAD	\$519,600.00	\$41,283.76	\$560,883.76	\$128,262.10	\$128,262.10	\$128,262.10	\$128,262.10	\$432,621.66
105 CAPILLAS DE VELACION	\$2,664,700.00	-\$218,991.65	\$2,445,708.35	\$497,790.57	\$497,790.57	\$497,790.57	\$497,790.57	\$1,947,917.78
106 DESARROLLO COMUNITARIO	\$1,331,100.00	-\$129,691.01	\$1,201,408.99	\$222,421.08	\$222,421.08	\$222,421.08	\$222,421.08	\$978,987.91
107 INT. FRANCISCO ZARCO	\$2,693,000.00	-\$436,614.45	\$2,256,385.55	\$440,706.14	\$440,706.14	\$440,706.14	\$440,706.14	\$1,815,679.41
108 PROC. DE LA DEFENSA DEL MENOR	\$1,402,200.00	\$284,852.63	\$1,687,052.63	\$370,135.36	\$370,135.36	\$370,135.36	\$370,135.36	\$1,316,917.27
109 ALBERGUE	\$698,200.00	\$78,718.69	\$776,918.69	\$177,817.81	\$177,817.81	\$177,817.81	\$177,817.81	\$599,100.88
110 EST. INF. FELIPE ANGELES	\$641,700.00	-\$25,056.36	\$616,643.64	\$135,558.02	\$135,558.02	\$135,558.02	\$135,558.02	\$481,085.62
111 EST. INF. TIERRA BLANCA	\$799,700.00	-\$119,979.28	\$679,720.72	\$209,296.26	\$209,296.26	\$209,296.26	\$209,296.26	\$470,424.46
112 EST. INF. VILLA NAPOLES	\$1,061,000.00	-\$235,211.20	\$825,788.80	\$164,337.28	\$164,337.28	\$164,337.28	\$164,337.28	\$661,451.52
113 ASILO DE ANCIANOS	\$3,492,600.00	\$133,202.84	\$3,625,802.84	\$720,839.53	\$720,839.53	\$720,839.53	\$720,839.53	\$2,904,963.31
115 FORTALECIMIENTO FAMILIAR	\$238,400.00	-\$230,000.00	\$8,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,400.00
116 PENSIONADOS	\$246,000.00	-\$194,891.36	\$51,108.64	\$13,309.69	\$13,309.69	\$13,309.69	\$13,309.69	\$37,798.95
117 CENTRO DE PSICOTERAPIA FAMILIAR	\$1,070,700.00	\$65,318.78	\$1,136,018.78	\$240,464.78	\$240,464.78	\$240,464.78	\$240,464.78	\$895,554.00
118 DEPTO. DENTAL	\$201,000.00	-\$43,659.09	\$157,340.91	\$26,109.46	\$26,109.46	\$26,109.46	\$26,109.46	\$131,231.45
119 VALORES	\$178,600.00	\$145,124.48	\$323,724.48	\$62,140.25	\$62,140.25	\$61,782.74	\$61,782.74	\$261,584.23
120 CLUB DE NIÑOS, NIÑAS Y ADOLESCENTES	\$878,100.00	\$488,403.82	\$1,366,503.82	\$303,302.59	\$303,302.59	\$302,910.65	\$302,910.65	\$1,063,201.23
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	-\$179,907.84	\$256,292.16	\$33,141.00	\$33,141.00	\$33,141.00	\$33,141.00	\$223,151.16
124 SERVICIOS GENERALES	\$434,800.00	\$803,300.52	\$1,238,100.52	\$314,066.81	\$314,066.81	\$314,066.81	\$314,066.81	\$924,033.71
125 PROYECTOS	\$73,000.00	\$122,967.80	\$195,967.80	\$44,404.62	\$44,404.62	\$44,404.62	\$44,404.62	\$151,563.18
DIF GOMEZ PALACIO, DGOI	\$32,001,800.00	\$0.00	\$32,001,800.00	\$8,357,284.37	\$8,357,284.37	\$8,354,113.71	\$8,354,113.71	\$23,644,515.63
Total Final	\$32,001,800.00	\$0.00	\$32,001,800.00	\$8,357,284.37	\$8,357,284.37	\$8,354,113.71	\$8,354,113.71	\$23,644,515.63



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LIC. ZULEMA CONTRERAS GALLEGOS

DIRECTORA GENERAL DIF GOMEZ PALACIO, DGO.