



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/2017 Al 31/dic/2017

Fecha y | 05/mar/2018
hora de Impresión | 10:37 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	\$1,450,836.31	\$10,224,336.31	\$1,806,730.90	\$1,806,730.90	\$1,767,918.39	\$1,767,918.39	\$8,417,605.41
101 ADMINISTRACION	\$15,000.00	-\$10,000.00	\$5,000.00	\$62.00	\$62.00	\$62.00	\$62.00	\$4,938.00
102 TRABAJO SOCIAL	\$2,669,000.00	\$162,976.54	\$2,821,976.54	\$1,494,342.59	\$1,494,342.59	\$1,342,946.09	\$1,342,946.09	\$1,327,633.95
103 P.A.M.A.R.	\$1,367,200.00	-\$106,002.71	\$1,261,197.29	\$375,229.71	\$375,229.71	\$361,066.02	\$361,066.02	\$885,967.58
104 PROG. 3ERA. EDAD	\$519,600.00	\$41,676.76	\$561,276.76	\$171,108.22	\$171,108.22	\$170,529.96	\$170,529.96	\$390,168.54
105 CAPILLAS DE VELACION	\$2,664,700.00	-\$146,456.09	\$2,518,243.91	\$628,971.75	\$628,971.75	\$546,003.10	\$546,003.10	\$1,889,272.16
106 DESARROLLO COMUNITARIO	\$1,331,100.00	-\$128,842.32	\$1,202,257.68	\$325,207.81	\$325,207.81	\$325,207.81	\$325,207.81	\$877,049.87
107 INT. FRANCISCO ZARCO	\$2,693,000.00	-\$425,821.62	\$2,267,178.38	\$692,470.95	\$692,470.95	\$684,276.04	\$684,276.04	\$1,574,707.43
108 PROC. DE LA DEFENSA DEL MENOR	\$1,402,200.00	\$295,213.63	\$1,697,413.63	\$543,407.84	\$543,407.84	\$541,727.08	\$541,727.08	\$1,154,005.79
109 ALBERGUE	\$698,200.00	\$87,008.30	\$785,208.30	\$231,876.57	\$231,876.57	\$222,637.84	\$222,637.84	\$553,331.73
110 EST. INF. FELIPE ANGELES	\$641,700.00	-\$12,416.67	\$629,283.33	\$143,349.59	\$143,349.59	\$140,729.11	\$140,729.11	\$485,933.74
111 EST. INF. TIERRA BLANCA	\$799,700.00	-\$117,537.04	\$682,162.96	\$190,264.85	\$190,264.85	\$189,924.85	\$189,924.85	\$491,898.11
112 EST. INF. VILLA NAPOLES	\$1,061,000.00	-\$232,226.24	\$828,773.76	\$242,291.69	\$242,291.69	\$237,575.97	\$237,575.97	\$586,482.07
113 ASILO DE ANCIANOS	\$3,492,600.00	\$150,072.63	\$3,642,672.63	\$878,418.93	\$878,418.93	\$858,579.66	\$858,579.66	\$2,764,253.70
115 FORTALECIMIENTO FAMILIAR	\$238,400.00	-\$238,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
116 PENSIONADOS	\$246,000.00	-\$194,891.36	\$51,108.64	\$4,259.10	\$4,259.10	\$4,259.10	\$4,259.10	\$46,849.54
117 CENTRO DE PSICOTERAPIA FAMILIAR	\$1,070,700.00	\$66,090.73	\$1,136,790.73	\$370,938.42	\$370,938.42	\$369,897.68	\$369,897.68	\$765,852.31
118 DEPTO. DENTAL	\$201,000.00	-\$43,659.09	\$157,340.91	\$39,439.25	\$39,439.25	\$39,439.25	\$39,439.25	\$117,901.66
119 VALORES	\$178,600.00	\$145,124.48	\$323,724.48	\$86,901.70	\$86,901.70	\$87,259.21	\$87,259.21	\$236,822.78
120 CLUB DE NIÑOS, NIÑAS Y ADOLESCENTES	\$878,100.00	\$490,772.89	\$1,368,872.89	\$441,649.98	\$441,649.98	\$440,103.45	\$440,103.45	\$927,222.91
122 COMUNICACION SOCIAL	\$141,500.00	-\$141,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
123 ALBERGUE JORNALEROS	\$436,200.00	-\$176,749.81	\$259,450.19	\$143,652.90	\$143,652.90	\$54,924.00	\$54,924.00	\$115,797.29
124 SERVICIOS GENERALES	\$434,800.00	\$803,300.52	\$1,238,100.52	\$488,852.98	\$488,852.98	\$488,852.98	\$488,852.98	\$749,247.54
125 PROYECTOS	\$73,000.00	\$122,967.80	\$195,967.80	\$64,820.06	\$64,820.06	\$64,820.06	\$64,820.06	\$131,147.74
DIF GOMEZ PALACIO, DGOI	\$32,001,800.00	\$1,851,537.64	\$33,853,337.64	\$9,364,185.79	\$9,364,185.79	\$8,938,677.65	\$8,938,677.65	\$24,489,151.85
Total Final	\$32,001,800.00	\$1,851,537.64	\$33,853,337.64	\$9,364,185.79	\$9,364,185.79	\$8,938,677.65	\$8,938,677.65	\$24,489,151.85



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LIC. ZULEMA CONTRERAS GALLEGOS

DIRECTORA GENERAL DIF GOMEZ PALACIO, DGO.