



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

Estado Analítico del Ejercicio Presupuesto de Egresos

Usu: supervisor
Rep: rptEstadoPresupuestoEgresos-UA3

Clasificación Administrativa
| Del 01/abr/2018 Al 30/jun/2018

Fecha y 17/jul/2018
hora de Impresión 01:37 p.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 | \$8,695,600.00 | -\$500.00 | \$8,695,100.00 | \$1,524,788.71 | \$1,524,788.71 | \$1,524,788.71 | \$1,524,788.71 | \$7,170,311.29 |
| 101 ADMINISTRACION | \$5,000.00 | \$0.00 | \$5,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$5,000.00 |
| 102 TRABAJO SOCIAL | \$2,796,300.00 | \$0.00 | \$2,796,300.00 | \$1,000,187.27 | \$1,000,187.27 | \$1,000,187.27 | \$1,000,187.27 | \$1,796,112.73 |
| 103 P.A.M.A.R. | \$556,000.00 | \$0.00 | \$556,000.00 | \$247,640.08 | \$247,640.08 | \$247,640.08 | \$247,640.08 | \$308,359.92 |
| 104 PROG. 3ERA. EDAD | \$634,900.00 | \$0.00 | \$634,900.00 | \$140,342.35 | \$140,342.35 | \$140,342.35 | \$140,342.35 | \$494,557.65 |
| 105 CAPILLAS DE VELACION | \$2,502,800.00 | \$500.00 | \$2,503,300.00 | \$651,369.87 | \$651,369.87 | \$651,369.87 | \$651,369.87 | \$1,851,930.13 |
| 106 DESARROLLO COMUNITARIO | \$1,136,400.00 | \$0.00 | \$1,136,400.00 | \$213,942.34 | \$213,942.34 | \$213,942.34 | \$213,942.34 | \$922,457.66 |
| 107 INT. FRANCISCO ZARCO | \$2,522,400.00 | \$0.00 | \$2,522,400.00 | \$531,965.70 | \$531,965.70 | \$531,965.70 | \$531,965.70 | \$1,990,434.30 |
| 108 PROC. DE LA DEFENSA DEL MENOR | \$1,835,000.00 | \$0.00 | \$1,835,000.00 | \$385,149.43 | \$385,149.43 | \$385,149.43 | \$385,149.43 | \$1,449,850.57 |
| 109 ALBERGUE | \$863,200.00 | \$0.00 | \$863,200.00 | \$175,653.62 | \$175,653.62 | \$175,653.62 | \$175,653.62 | \$687,546.38 |
| 110 EST. INF. FELIPE ANGELES | \$646,600.00 | \$0.00 | \$646,600.00 | \$115,393.70 | \$115,393.70 | \$115,393.70 | \$115,393.70 | \$531,206.30 |
| 111 EST. INF. TIERRA BLANCA | \$692,400.00 | \$0.00 | \$692,400.00 | \$141,896.64 | \$141,896.64 | \$141,896.64 | \$141,896.64 | \$550,503.36 |
| 112 EST. INF. VILLA NAPOLES | \$860,700.00 | \$0.00 | \$860,700.00 | \$173,972.48 | \$173,972.48 | \$173,972.48 | \$173,972.48 | \$686,727.52 |
| 113 ASILO DE ANCIANOS | \$3,315,300.00 | \$0.00 | \$3,315,300.00 | \$713,397.39 | \$713,397.39 | \$713,397.39 | \$713,397.39 | \$2,601,902.61 |
| 113 ASILO DE ANCIANOS | \$5,000.00 | \$0.00 | \$5,000.00 | \$7,377.05 | \$7,377.05 | \$7,377.05 | \$7,377.05 | -\$2,377.05 |
| 117 CENTRO DE PSICOTERAPIA FAMILIAR | \$1,295,800.00 | \$0.00 | \$1,295,800.00 | \$306,030.40 | \$306,030.40 | \$306,030.40 | \$306,030.40 | \$989,769.60 |
| 118 DEPTO. DENTAL | \$192,900.00 | \$0.00 | \$192,900.00 | \$37,823.08 | \$37,823.08 | \$37,823.08 | \$37,823.08 | \$155,076.92 |
| 119 VALORES | \$301,600.00 | \$0.00 | \$301,600.00 | \$58,951.63 | \$58,951.63 | \$58,951.63 | \$58,951.63 | \$242,648.37 |
| 120 CLUB DE NIÑOS, NIÑAS Y ADOLESCENTES | \$1,451,700.00 | \$0.00 | \$1,451,700.00 | \$299,935.77 | \$299,935.77 | \$299,935.77 | \$299,935.77 | \$1,151,764.23 |
| 123 ALBERGUE JORNALEROS | \$299,600.00 | \$0.00 | \$299,600.00 | \$35,704.00 | \$35,704.00 | \$35,704.00 | \$35,704.00 | \$263,896.00 |
| 124 SERVICIOS GENERALES | \$1,467,000.00 | \$0.00 | \$1,467,000.00 | \$434,792.14 | \$434,792.14 | \$434,792.14 | \$434,792.14 | \$1,032,207.86 |
| 125 PROYECTOS | \$220,800.00 | \$0.00 | \$220,800.00 | \$8,147.81 | \$8,147.81 | \$8,147.81 | \$8,147.81 | \$212,652.19 |
| DIF GOMEZ PALACIO, DGOI | \$32,287,000.00 | \$0.00 | \$32,287,000.00 | \$7,197,084.41 | \$7,197,084.41 | \$7,197,084.41 | \$7,197,084.41 | \$25,089,915.59 |
| Total Final | \$32,287,000.00 | \$0.00 | \$32,287,000.00 | \$7,197,084.41 | \$7,197,084.41 | \$7,197,084.41 | \$7,197,084.41 | \$25,089,915.59 |



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|---------------------------|-----------------|------------------------------|-------------------|---------------------|------------------|-----------------|---------------|--------------|
|---------------------------|-----------------|------------------------------|-------------------|---------------------|------------------|-----------------|---------------|--------------|

LIC. ZULEMA CONTRERAS GALLEGOS

DIRECTORA GENERAL DIF GOMEZ PALACIO, DGO.

C.P. SANJUANA MARTINEZ CUEVAS

COORDINADORA ADMINISTRATIVA

Bajo protesta de decir verdad, declaramos que los Estados Financieros y sus Notas son razonablemente correctos y son responsabilidad del emisor.