



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

Estado Analítico del Ejercicio Presupuesto de Egresos

Clasificación Administrativa

| Del 01/ene/2020 Al 30/jun/2020

Fecha y 27/jul/2020

hora de Impresión 07:38 a.m.

Usr: supervisor

Rep: rptEstadoPresupuestoEgresos\_UA3

| Concepto                                | Egresos                |                                      |                        |                        |                        | Subejercicio<br>6 = ( 3 - 4 ) |
|---|------------------------|--------------------------------------|------------------------|------------------------|------------------------|-------------------------------|
|   | Aprobado<br>1          | Ampliaciones /<br>(Reducciones)<br>2 | Modificado<br>3=(1+2)  | Devengado<br>4         | Pagado<br>5            |                               |
| <b>100 DIF GOMEZ PALACIO, DGOI</b>      |                        |                                      |                        |                        |                        |                               |
| 101 ADMINISTRACION                      | \$11,439,900.00        | -\$699,778.00                        | \$10,740,122.00        | \$3,263,491.48         | \$3,253,608.28         | \$7,476,630.52                |
| 101 ADMINISTRACION                      | \$419,000.00           | -\$52,000.00                         | \$367,000.00           | \$5,924.83             | \$5,924.83             | \$361,075.17                  |
| 102 TRABAJO SOCIAL                      | \$5,317,100.00         | -\$165,400.00                        | \$5,151,700.00         | \$889,666.42           | \$889,666.42           | \$4,262,033.58                |
| 103 P.A.M.A.R.                          | \$1,108,600.00         | \$3,600.00                           | \$1,112,200.00         | \$495,547.41           | \$495,547.41           | \$616,652.59                  |
| 104 PROG. 3ERA. EDAD                    | \$668,600.00           | \$24,600.00                          | \$693,200.00           | \$281,487.75           | \$281,487.75           | \$411,712.25                  |
| 105 CAPILLAS DE VELACION                | \$2,929,100.00         | \$1,500.00                           | \$2,930,600.00         | \$780,859.87           | \$780,859.87           | \$2,149,740.13                |
| 106 DESARROLLO COMUNITARIO              | \$1,226,900.00         | -\$12,400.00                         | \$1,214,500.00         | \$464,043.85           | \$464,043.85           | \$750,456.15                  |
| 107 INT. FRANCISCO ZARCO                | \$2,392,200.00         | \$290,600.00                         | \$2,682,800.00         | \$1,258,792.23         | \$1,258,792.23         | \$1,424,007.77                |
| 108 PROC. DE LA DEFENSA DEL MENOR       | \$1,909,800.00         | \$107,500.00                         | \$2,017,300.00         | \$761,224.23           | \$761,224.23           | \$1,256,075.77                |
| 109 ALBERGUE                            | \$871,400.00           | -\$3,300.00                          | \$868,100.00           | \$370,036.90           | \$370,036.90           | \$498,063.10                  |
| 110 EST. INF. FELIPE ANGELES            | \$742,600.00           | -\$9,500.00                          | \$733,100.00           | \$295,240.44           | \$295,240.44           | \$437,859.56                  |
| 111 EST. INF. TIERRA BLANCA             | \$672,000.00           | -\$14,000.00                         | \$658,000.00           | \$309,288.99           | \$309,288.99           | \$348,711.01                  |
| 112 EST. INF. VILLA NAPOLES             | \$803,600.00           | -\$12,500.00                         | \$791,100.00           | \$460,757.31           | \$460,757.31           | \$330,342.69                  |
| 113 ASILO DE ANCIANOS                   | \$2,592,700.00         | \$585,278.00                         | \$3,177,978.00         | \$2,433,776.13         | \$2,433,776.13         | \$744,201.87                  |
| 113 ASILO DE ANCIANOS                   | \$4,000.00             | \$0.00                               | \$4,000.00             | \$0.00                 | \$0.00                 | \$4,000.00                    |
| 117 CENTRO DE PSICOTERAPIA FAMILIAR     | \$1,394,700.00         | -\$14,200.00                         | \$1,380,500.00         | \$725,897.81           | \$725,897.81           | \$654,602.19                  |
| 118 DEPTO. DENTAL                       | \$326,500.00           | \$43,800.00                          | \$370,300.00           | \$123,565.27           | \$123,565.27           | \$246,734.73                  |
| 119 VALORES                             | \$317,000.00           | \$0.00                               | \$317,000.00           | \$202,970.37           | \$202,970.37           | \$114,029.63                  |
| 120 CLUB DE NIÑOS, NIÑAS Y ADOLESCENTES | \$1,242,500.00         | \$58,200.00                          | \$1,300,700.00         | \$536,971.61           | \$536,971.61           | \$763,728.39                  |
| 123 ALBERGUE JORNALEROS                 | \$446,600.00           | -\$25,500.00                         | \$421,100.00           | \$80,208.00            | \$80,208.00            | \$340,892.00                  |
| 124 SERVICIOS GENERALES                 | \$1,920,400.00         | \$1,500.00                           | \$1,921,900.00         | \$779,674.06           | \$779,674.06           | \$1,142,225.94                |
| 124 SERVICIOS GENERALES                 | \$2,000.00             | \$0.00                               | \$2,000.00             | \$0.00                 | \$0.00                 | \$2,000.00                    |
| <b>DIF GOMEZ PALACIO, DGOI</b>          | <b>\$38,322,200.00</b> | <b>-\$160,000.00</b>                 | <b>\$38,482,200.00</b> | <b>\$14,513,500.13</b> | <b>\$14,503,616.93</b> | <b>\$23,968,699.87</b>        |
| <b>Total Final</b>                      | <b>\$38,322,200.00</b> | <b>-\$160,000.00</b>                 | <b>\$38,482,200.00</b> | <b>\$14,513,500.13</b> | <b>\$14,503,616.93</b> | <b>\$23,968,699.87</b>        |



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LIC. BETZABÉ MARTÍNEZ ARANGO

DIRECTORA GENERAL DEL DIF GOMEZ PALACIO, DGO.