



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

Estado Analítico del Ejercicio del Presupuesto de Egresos

Clasificación Administrativa

| Del 01/jul./2023 Al 30/sep./2023

Fecha y 12/oct./2023

hora de Impresión 02:56 p. m.

Usr: supervisor

Rep: rptEstadoPresupuestoEgresos_UA3

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones / (Reducciones) Al 30/sep./2023	Modificado	Devengado	Pagado	
	1	2	3=(1+2)	4	5	
DIF GOMEZ PALACIO, DGOI						
ADMINISTRACION	\$2,104,565.00	\$189,405.49	\$2,293,970.49	\$550,245.95	\$550,245.95	\$1,743,724.54
ADMINISTRACION	\$1,895.00	\$0.00	\$1,895.00	\$0.00	\$0.00	\$1,895.00
TRABAJO SOCIAL	\$23,000.00	-\$20,000.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00
TRABAJO SOCIAL	\$1,120,549.00	\$752,774.65	\$1,873,323.65	\$548,905.07	\$548,905.07	\$1,324,418.58
P.A.M.A.R.	\$1,012,772.45	\$154,930.95	\$1,167,703.40	\$319,058.06	\$319,058.06	\$848,645.34
P.A.M.A.R.	\$6,000.00	\$0.00	\$6,000.00	\$1,029.50	\$1,029.50	\$4,970.50
PROG. 3ERA. EDAD	\$796,010.00	-\$70,000.00	\$726,010.00	\$130,031.56	\$130,031.56	\$595,978.44
PROG. 3ERA. EDAD	\$43,000.00	-\$30,000.00	\$13,000.00	\$0.00	\$0.00	\$13,000.00
DESARROLLO COMUNITARIO	\$1,355,203.00	\$82,109.43	\$1,437,312.43	\$488,038.76	\$488,038.76	\$949,273.67
DESARROLLO COMUNITARIO	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00
INT. FRANCISCO ZARCO	\$75,000.00	-\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00
INT. FRANCISCO ZARCO	\$2,719,035.16	-\$315,959.96	\$2,403,075.20	\$680,511.25	\$680,281.27	\$1,722,563.95
PROC. DE PROTECCIÓN DE NIÑOS, NIÑAS Y ADOLESCEN	\$2,740,253.00	\$62,304.35	\$2,802,557.35	\$770,527.83	\$770,527.83	\$2,032,029.52
PROC. DE PROTECCIÓN DE NIÑOS, NIÑAS Y ADOLESCEN	\$7,000.00	-\$5,945.00	\$1,055.00	\$0.00	\$0.00	\$1,055.00
ALBERGUE	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00
ALBERGUE	\$1,393,910.00	-\$249,831.93	\$1,144,078.07	\$212,557.21	\$212,557.21	\$931,520.86
CENTRO DE ATENCIÓN INFANTIL FELIPE ANGELES	\$629,951.00	\$54,610.65	\$684,561.65	\$103,571.58	\$103,571.58	\$580,990.07
CENTRO DE ATENCIÓN INFANTIL TIERRA BLANCA	\$777,240.00	\$79,097.70	\$856,337.70	\$204,267.06	\$204,267.06	\$652,070.64
CENTRO DE ATENCIÓN INFANTIL TIERRA BLANCA	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00
CENTRO DE ATENCIÓN INFANTIL VILLA NAPOLES	\$1,214,267.00	-\$37,558.72	\$1,176,708.28	\$293,058.89	\$293,058.89	\$883,649.39
CENTRO DE ATENCIÓN INFANTIL VILLA NAPOLES	\$30,000.00	-\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00
ASILO DE ANCIANOS	\$344,000.00	-\$339,000.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00
ASILO DE ANCIANOS	\$3,635,096.00	-\$483,783.18	\$3,151,312.82	\$852,567.70	\$852,567.70	\$2,298,745.12
CENTRO DE PSICOTERAPIA FAMILIAR	\$1,870,836.00	-\$198,349.84	\$1,672,486.16	\$554,166.28	\$554,166.28	\$1,118,319.88
CENTRO DE PSICOTERAPIA FAMILIAR	\$58,000.00	-\$50,000.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00
DEPTO. DENTAL	\$15,000.00	-\$10,000.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00
DEPTO. DENTAL	\$376,632.00	-\$30,000.00	\$346,632.00	\$56,362.78	\$56,362.78	\$290,269.22
VALORES	\$391,035.00	\$2,581.30	\$393,616.30	\$81,998.40	\$81,998.40	\$311,617.90
CLUB DE NIÑOS, NIÑAS Y ADOLESCENTES	\$1,069,703.00	\$59,712.35	\$1,129,415.35	\$224,552.54	\$224,552.54	\$904,862.81
CLUB DE NIÑOS, NIÑAS Y ADOLESCENTES	\$35,000.00	-\$30,000.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00
COMUNICACION SOCIAL	\$84,000.00	-\$77,520.00	\$6,480.00	\$0.00	\$0.00	\$6,480.00
COMUNICACION SOCIAL	\$1,096,180.00	\$46,012.85	\$1,142,192.85	\$402,013.86	\$402,013.86	\$740,178.99
SERVICIOS GENERALES	\$2,146,494.00	\$77,371.05	\$2,223,865.05	\$581,102.14	\$581,102.14	\$1,642,762.91
SERVICIOS GENERALES	\$15,000.00	-\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00
GRUPO VULNERABLES	\$126,800.00	-\$105,034.20	\$21,765.80	\$0.00	\$0.00	\$21,765.80
GRUPO VULNERABLES	\$822,942.00	\$349,698.72	\$1,172,640.72	\$385,863.21	\$385,863.21	\$786,777.51
DIRECCION GENERAL	\$5,693,040.84	\$586,693.04	\$6,279,733.88	\$2,198,511.72	\$2,198,511.72	\$4,081,222.16



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DIRECCION GENERAL	\$1,000.00	\$0.00	\$1,000.00	\$463.92	\$463.92	\$536.08
COORDINACION JURIDICA GENERAL	\$15,000.00	-\$10,000.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00
COORDINACION JURIDICA GENERAL	\$1,852,388.00	-\$4,232.18	\$1,848,155.82	\$426,975.61	\$426,975.61	\$1,421,180.21
DIF GOMEZ PALACIO, DGOI	\$34,818,102.45	\$1,107,586.72	\$35,925,689.17	\$10,064,887.46	\$10,064,657.48	\$25,860,801.71
Total del Gasto	\$34,818,102.45	\$1,107,586.72	\$35,925,689.17	\$10,064,887.46	\$10,064,657.48	\$25,860,801.71

Brenda S. Calderón C.

LIC. BRENDA DEL SOCORRO CALDERÓN CARRETE

DIRECTORA GENERAL DEL DIF GÓMEZ PALACIO, DGO.