



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

Estado Analítico del Ejercicio del Presupuesto de Egresos

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_UA3

Clasificación Administrativa
| Del 01/ene./2023 Al 31/dic./2023

Fecha y hora de Impresión | 24/ene./2024
08:57 a. m.

Concepto	Egresos					Subejercicio 6 = (3 - 4)
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3=(1+2)	4	5	
DIF GOMEZ PALACIO, DGOI						
ADMINISTRACION	\$2,080,564.00	\$414,432.54	\$2,494,996.54	\$2,233,961.44	\$2,233,961.44	\$261,035.10
ADMINISTRACION	\$1,895.00	\$0.00	\$1,895.00	\$0.00	\$0.00	\$1,895.00
TRABAJO SOCIAL	\$11,000.00	-\$11,000.00	\$0.00	\$0.00	\$0.00	\$0.00
TRABAJO SOCIAL	\$1,110,550.00	\$1,240,837.45	\$2,351,387.45	\$2,216,552.19	\$2,216,552.19	\$134,835.26
P.A.M.A.R.	\$1,012,772.45	\$310,915.78	\$1,323,688.23	\$1,185,589.44	\$1,185,589.44	\$138,098.79
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	\$43,000.00	-\$30,000.00	\$13,000.00	\$0.00	\$0.00	\$13,000.00
PROG. 3ERA. EDAD	\$796,010.00	-\$14,450.89	\$781,559.11	\$597,268.80	\$597,268.80	\$184,290.31
DESARROLLO COMUNITARIO	\$1,355,203.00	\$686,383.84	\$2,041,586.84	\$1,967,005.99	\$1,967,005.99	\$74,580.85
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	\$2,693,789.19	\$342,263.57	\$3,036,052.76	\$2,787,722.58	\$2,787,492.60	\$248,330.18
PROC. DE PROTECCIÓN DE NIÑOS, NIÑAS Y ADOLESCEN	\$2,750,253.00	\$563,401.53	\$3,313,654.53	\$3,101,864.12	\$3,092,857.76	\$211,790.41
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	\$1,393,910.00	-\$66,292.20	\$1,327,617.80	\$1,161,950.50	\$1,161,950.50	\$165,667.30
ALBERGUE	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00
CENTRO DE ATENCIÓN INFANTIL FELIPE ANGELES	\$629,951.00	\$381,873.67	\$1,011,824.67	\$740,025.74	\$740,025.74	\$271,798.93
CENTRO DE ATENCIÓN INFANTIL TIERRA BLANCA	\$777,240.00	\$214,036.36	\$991,276.36	\$893,133.47	\$887,232.99	\$98,142.89
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	\$255,330.98	\$1,469,597.98	\$1,321,392.53	\$1,321,392.53	\$148,205.45
CENTRO DE ATENCIÓN INFANTIL VILLA NAPOLES	\$30,000.00	-\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00
ASILO DE ANCIANOS	\$3,635,096.00	\$59,139.32	\$3,694,235.32	\$3,446,164.48	\$3,446,164.48	\$248,070.84
ASILO DE ANCIANOS	\$344,000.00	-\$339,000.00	\$5,000.00	\$720.00	\$720.00	\$4,280.00
CENTRO DE PSICOTERAPIA FAMILIAR	\$58,000.00	-\$50,000.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00
CENTRO DE PSICOTERAPIA FAMILIAR	\$1,870,836.00	\$380,039.25	\$2,250,875.25	\$2,137,342.77	\$2,137,342.77	\$113,532.48
DEPTO. DENTAL	\$376,632.00	-\$16,669.77	\$359,962.23	\$244,486.25	\$244,486.25	\$115,475.98
DEPTO. DENTAL	\$15,000.00	-\$10,000.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00
VALORES	\$391,035.00	\$22,575.21	\$413,610.21	\$362,536.19	\$362,536.19	\$51,074.02
CLUB DE NIÑOS, NIÑAS Y ADOLESCENTES	\$1,069,703.00	\$159,185.73	\$1,228,888.73	\$1,028,318.61	\$1,028,318.61	\$200,570.12
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	\$417,177.88	\$1,513,357.88	\$1,429,129.24	\$1,429,129.24	\$84,228.64
SERVICIOS GENERALES	\$2,146,494.00	\$767,080.29	\$2,913,574.29	\$2,741,857.28	\$2,741,857.28	\$171,717.01
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	\$417,890.50	\$1,240,832.50	\$1,052,743.82	\$1,052,743.82	\$188,088.68
DIRECCION GENERAL	\$5,742,286.81	\$2,016,975.66	\$7,759,262.47	\$7,416,757.96	\$7,416,757.96	\$342,504.51



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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	\$178,511.13	\$2,030,899.13	\$1,799,102.45	\$1,799,102.45	\$231,796.68
DIF GOMEZ PALACIO, DGOI	\$34,818,102.45	\$8,730,637.83	\$43,548,740.28	\$39,864,905.85	\$39,849,769.03	\$3,683,834.43
Total del Gasto	\$34,818,102.45	\$8,730,637.83	\$43,548,740.28	\$39,864,905.85	\$39,849,769.03	\$3,683,834.43

Brenda S. Calderón C.

LIC. BRENDA DEL SOCORRO CALDERON CARRETE

DIRECTORA GENERAL DEL DIF GÓMEZ PALACIO, DGO.