



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/ene./2023 Al 31/mar./2023

Fecha y 26/abr./2023

hora de Impresión 12:57 p. m.

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_UA3

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3=(1+2)	4	5	
DIF GOMEZ PALACIO, DGOI						
ADMINISTRACION	\$2,115,565.40	\$165,710.92	\$2,281,276.32	\$531,108.08	\$531,108.08	\$1,750,168.24
ADMINISTRACION	\$895.00	\$0.00	\$895.00	\$0.00	\$0.00	\$895.00
TRABAJO SOCIAL	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00
TRABAJO SOCIAL	\$1,620,549.00	\$1,082.58	\$1,621,631.58	\$520,731.42	\$520,731.42	\$1,100,900.16
P.A.M.A.R.	\$1,027,772.45	\$32,248.98	\$1,060,021.43	\$256,865.02	\$256,865.02	\$803,156.41
PROG. 3ERA. EDAD	\$796,010.00	\$0.00	\$796,010.00	\$149,421.08	\$149,421.08	\$646,588.92
PROG. 3ERA. EDAD	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$45,000.00
DESARROLLO COMUNITARIO	\$1,353,203.00	\$13,227.94	\$1,366,430.94	\$361,574.00	\$361,574.00	\$1,004,856.94
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	\$2,562,879.60	-\$70,467.33	\$2,492,412.27	\$602,168.16	\$602,168.16	\$1,890,244.11
PROC. DE PROTECCIÓN DE NIÑOS, NIÑAS Y ADOLESCEN	\$2,740,253.00	\$57,543.26	\$2,797,796.26	\$621,227.74	\$621,227.74	\$2,176,568.52
PROC. DE PROTECCIÓN DE NIÑOS, NIÑAS Y ADOLESCEN	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00
ALBERGUE	\$1,193,910.00	\$8,184.45	\$1,202,094.45	\$255,299.85	\$255,299.85	\$946,794.60
ALBERGUE	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00
CENTRO DE ATENCIÓN INFANTIL FELIPE ANGELES	\$643,951.00	\$0.00	\$643,951.00	\$76,904.92	\$76,904.92	\$567,046.08
CENTRO DE ATENCIÓN INFANTIL TIERRA BLANCA	\$777,240.00	\$21,081.02	\$798,321.02	\$164,563.71	\$164,563.71	\$633,757.31
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	\$39,000.00	\$0.00	\$39,000.00	\$0.00	\$0.00	\$39,000.00
CENTRO DE ATENCIÓN INFANTIL VILLA NAPOLES	\$1,220,267.00	\$0.00	\$1,220,267.00	\$316,498.89	\$316,498.89	\$903,768.11
ASILO DE ANCIANOS	\$3,219,096.00	\$443.00	\$3,219,539.00	\$748,806.71	\$748,806.71	\$2,470,732.29
ASILO DE ANCIANOS	\$90,000.00	\$0.00	\$90,000.00	\$720.00	\$720.00	\$89,280.00
CENTRO DE PSICOTERAPIA FAMILIAR	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$60,000.00
CENTRO DE PSICOTERAPIA FAMILIAR	\$1,870,836.00	\$0.00	\$1,870,836.00	\$388,255.04	\$388,255.04	\$1,482,580.96
DEPTO. DENTAL	\$376,632.00	\$0.00	\$376,632.00	\$49,156.68	\$49,156.68	\$327,475.32
DEPTO. DENTAL	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00
VALORES	\$391,035.00	\$1,520.00	\$392,555.00	\$88,450.55	\$88,450.55	\$304,104.45
CLUB DE NIÑOS, NIÑAS Y ADOLESCENTES	\$1,069,703.00	\$7,583.91	\$1,077,286.91	\$258,950.68	\$258,950.68	\$818,336.23
CLUB DE NIÑOS, NIÑAS Y ADOLESCENTES	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$35,000.00
COMUNICACION SOCIAL	\$84,000.00	\$0.00	\$84,000.00	\$0.00	\$0.00	\$84,000.00
COMUNICACION SOCIAL	\$1,097,180.00	\$14,637.00	\$1,111,817.00	\$254,337.28	\$254,337.28	\$857,479.72
SERVICIOS GENERALES	\$2,146,494.00	\$52,491.57	\$2,198,985.57	\$685,216.60	\$685,216.60	\$1,513,768.97
SERVICIOS GENERALES	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00
GRUPO VULNERABLES	\$126,800.00	\$0.00	\$126,800.00	\$0.00	\$0.00	\$126,800.00
GRUPO VULNERABLES	\$1,022,942.00	\$0.00	\$1,022,942.00	\$285,389.21	\$285,389.21	\$737,552.79
DIRECCION GENERAL	\$5,707,196.00	\$500,300.73	\$6,207,496.73	\$1,274,315.39	\$1,274,315.39	\$4,933,181.34
DIRECCION GENERAL	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00



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COORDINACION JURIDICA GENERAL	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00
COORDINACION JURIDICA GENERAL	\$1,865,388.00	\$0.00	\$1,865,388.00	\$402,059.02	\$402,059.02	\$1,463,328.98
DIF GÓMEZ PALACIO, DGOI	\$34,818,102.45	\$805,588.03	\$35,623,690.48	\$8,291,300.03	\$8,291,300.03	\$27,332,390.45
Total del Gasto	\$34,818,102.45	\$805,588.03	\$35,623,690.48	\$8,291,300.03	\$8,291,300.03	\$27,332,390.45

Brenda S. Calderón C.

LIC. BRENDA DEL SOCORRO CALDERON CARRETE

DIRECTORA GENERAL DEL DIF GÓMEZ PALACIO, DGO.