



COMITÉ MUNICIPAL PARA EL DESARROLLO INTEGRAL DE LA FAMILIA DEL MUNICIPIO DE JALPAN DE SERRA QUERETARO

Estado Analítico del Ejercicio Presupuesto de Egresos

Usr: Conta Edgar
Rep: rptEstadoPresupuestoEgresos_UA3

Clasificación Administrativa
| Del 01/ene/2018 Al 30/sep/2018

Fecha y hora de Impresión | 23/oct/2018
10:08 a.m.

Concepto	Egresos					Subejercicio 6 = (3 - 4)
	Aprobado 1	Ampliaciones / (Reducciones) 2	Modificado 3=(1+2)	Devengado 4	Pagado 5	
200 DESCONCENTRADOS Y OTROS						
205 Direccion General	\$2,842,483.76	\$231,163.40	\$3,073,647.16	\$2,549,669.01	\$2,501,510.01	\$523,978.15
206 Direccion Administrativa	\$603,423.36	-\$7,550.00	\$595,873.36	\$425,161.56	\$425,161.56	\$170,711.80
207 Programas Alimentarios	\$1,636,837.64	\$25,353.00	\$1,662,190.64	\$1,246,123.42	\$1,246,123.42	\$416,067.22
208 Unidad Básica de Rehabilitación SMDIF	\$1,944,361.41	\$21,554.00	\$1,965,915.41	\$1,384,023.78	\$1,383,624.78	\$581,891.63
209 Cendi SMDIF	\$2,008,051.78	-\$7,580.00	\$2,000,471.78	\$1,461,102.66	\$1,461,102.66	\$539,369.12
210 Centro de Día SMDIF	\$1,936,515.48	\$2,472.00	\$1,938,987.48	\$1,394,705.76	\$1,394,023.76	\$544,281.72
211 Albergue Hospitalario Municipal SMDIF	\$875,191.77	-\$1,951.00	\$873,240.77	\$578,081.78	\$578,081.78	\$295,158.99
212 Procuraduría de la Defensa del Menor y la Fam. SMDIF	\$1,024,273.23	\$2,800.00	\$1,027,073.23	\$720,923.82	\$720,923.82	\$306,149.41
213 Programa A.M.A. SMDIF	\$174,539.57	-\$5,900.00	\$168,639.57	\$105,834.47	\$105,834.47	\$62,805.10
214 Contraloría SMDIF	\$407,337.69	\$10,050.00	\$417,387.69	\$323,031.33	\$323,031.33	\$94,356.36
215 Trabajo Social SMDIF	\$921,197.72	-\$3,426.40	\$917,771.32	\$607,462.08	\$607,462.08	\$310,309.24
216 Comunicación Social SMDIF	\$299,488.75	-\$66,835.00	\$232,653.75	\$146,691.44	\$146,691.44	\$85,962.31
217 Farmacia SMDIF	\$164,080.00	\$157,290.00	\$321,370.00	\$307,900.80	\$307,900.80	\$13,469.20
218 Pensionados y Jubilados SMDIF	\$322,217.84	-\$134,000.00	\$188,217.84	\$108,966.68	\$108,966.68	\$79,251.16
DESCONCENTRADOS Y OTROS	\$15,160,000.00	\$223,440.00	\$15,383,440.00	\$11,359,678.59	\$11,310,438.59	\$4,023,761.41
Total Final	\$15,160,000.00	\$223,440.00	\$15,383,440.00	\$11,359,678.59	\$11,310,438.59	\$4,023,761.41