



Desarrollo Social Municipal (DESOM)
BAJA CALIFORNIA
Estado Analítico del Ejercicio Presupuesto de Egresos

Usr: supervisor
 Rep: rptEstadoPresupuestoEgresos_UA3

Clasificación Administrativa
 | Del 01/ene/2017 Al 31/mar/2017

Fecha y | 05/abr/2017
 hora de Impresión | 03:58 p.m.

Ejercicio del Presupuesto	Egreso Aprobado	Ampliaciones / (Reducciones)	Egreso Modificado	Egreso Comprometido	Egreso Devengado	Egreso Ejercido	Egreso Pagado	Subejercicio
1121 Direccion Desom								
0								
11211 Oficina del Titular	\$1,969,656.48	\$0.00	\$1,969,656.48	\$361,843.86	\$361,843.86	\$361,843.86	\$361,843.86	\$1,607,812.62
11212 Analisis Juridico	\$366,601.44	\$0.00	\$366,601.44	\$71,009.07	\$71,009.07	\$71,009.07	\$71,009.07	\$295,592.37
Direccion Desom	\$2,336,257.92	\$0.00	\$2,336,257.92	\$432,852.93	\$432,852.93	\$432,852.93	\$432,852.93	\$1,903,404.99
1131 Subdireccion Administrativa								
0								
11311 Contabilidad y Presupuesto	\$7,215,628.73	\$0.00	\$7,215,628.73	\$1,182,557.16	\$1,182,557.16	\$1,172,689.18	\$1,172,689.18	\$6,033,071.57
11312 Recursos Humanos	\$453,027.10	\$0.00	\$453,027.10	\$72,851.53	\$72,851.53	\$72,851.53	\$72,851.53	\$380,175.57
11313 Recursos Materiales	\$681,753.51	\$0.00	\$681,753.51	\$130,872.24	\$130,872.24	\$130,872.24	\$130,872.24	\$550,881.27
Subdireccion Administrativa	\$8,350,409.34	\$0.00	\$8,350,409.34	\$1,386,280.93	\$1,386,280.93	\$1,376,412.95	\$1,376,412.95	\$6,964,128.41
1141 Subdireccion Operativa								
0								
11411 Subdireccion Operativa	\$1,259,483.93	\$0.00	\$1,259,483.93	\$229,201.91	\$229,201.91	\$229,201.91	\$229,201.91	\$1,030,282.02
11412 Coordinacion Tecnica	\$380,044.60	\$0.00	\$380,044.60	\$77,814.35	\$77,814.35	\$77,814.35	\$77,814.35	\$302,230.25
Subdireccion Operativa	\$1,639,528.53	\$0.00	\$1,639,528.53	\$307,016.26	\$307,016.26	\$307,016.26	\$307,016.26	\$1,332,512.27
1151 Subdireccion Social Y Comunicacion								
0								
11511 Subdireccion Social Y Comunicacion	\$635,539.36	\$0.00	\$635,539.36	\$30,000.02	\$30,000.02	\$30,000.02	\$30,000.02	\$605,539.34
11512 Departamento de Gestoria Social	\$1,584,898.52	\$0.00	\$1,584,898.52	\$167,018.11	\$167,018.11	\$167,018.11	\$167,018.11	\$1,417,880.41
11513 Coordinacion de Procuracion de Donaciones	\$251,598.51	\$0.00	\$251,598.51	\$45,227.01	\$45,227.01	\$45,227.01	\$45,227.01	\$206,371.50
Subdireccion Social Y Comunicacion	\$2,472,036.39	\$0.00	\$2,472,036.39	\$242,245.14	\$242,245.14	\$242,245.14	\$242,245.14	\$2,229,791.25
1161 Microjornadas Comunitarias Asistenciales y de Servicios								
0								
11611 Microjornadas Comunitarias Asistenciales y de Servicios	\$3,643,486.78	\$0.00	\$3,643,486.78	\$734,270.29	\$734,270.29	\$734,270.29	\$734,270.29	\$2,909,216.49
11612 Sinergia Social Desom	\$4,595,031.04	\$0.00	\$4,595,031.04	\$195,160.42	\$195,160.42	\$195,160.42	\$195,160.42	\$4,399,870.62
Microjornadas Comunitarias Asistenciales y de	\$8,238,517.82	\$0.00	\$8,238,517.82	\$929,430.71	\$929,430.71	\$929,430.71	\$929,430.71	\$7,309,087.11
Total Final	\$23,036,750.00	\$0.00	\$23,036,750.00	\$3,297,825.97	\$3,297,825.97	\$3,287,957.99	\$3,287,957.99	\$19,738,924.03