



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

Usu: supervisor
 Rep: rptEstadoPresupuestoEgresos-UA3

Clasificación Administrativa
 | Del 01/ene/2018 Al 31/mar/2018

Fecha y hora de Impresión | 05/abr/2018
 01:44 p.m.

Ejercicio del Presupuesto	Egreso Aprobado	Ampliaciones / (Reducciones)	Egreso Modificado	Egreso Comprometido	Egreso Devengado	Egreso Ejercido	Egreso Pagado	Subejercicio
Sin Ramo/Dependencia								
DIRECCION	\$2,231,181.00	\$0.00	\$2,231,181.00	\$2,231,181.00	\$464,272.09	\$464,272.09	\$464,272.09	\$1,766,908.91
SUBDIRECCION ADMINISTRATIVA	\$7,860,781.39	\$0.00	\$7,860,781.39	\$4,650,102.24	\$1,572,285.72	\$1,572,285.72	\$1,572,285.72	\$6,288,495.67
SUBDIRECCION OPERATIVA	\$1,690,816.22	\$0.00	\$1,690,816.22	\$1,690,816.22	\$331,748.82	\$331,748.82	\$331,748.82	\$1,359,067.40
SUBDIRECCION SOCIAL	\$3,189,954.56	\$0.00	\$3,189,954.56	\$1,902,092.56	\$626,409.36	\$626,409.36	\$626,409.36	\$2,563,545.20
MICROJORNADAS ASISTENCIALES Y DE SERVICIOS DE SINERGIA SOCIAL DESOM	\$3,451,854.90	\$0.00	\$3,451,854.90	\$3,451,854.90	\$667,399.30	\$667,399.30	\$667,399.30	\$2,784,455.60
SINERGIA SOCIAL DESOM	\$4,612,161.93	\$0.00	\$4,612,161.93	\$1,115,004.92	\$199,939.53	\$199,939.53	\$199,939.53	\$4,412,222.40
Sin Ramo/Dependencia	\$23,036,750.00	\$0.00	\$23,036,750.00	\$15,041,051.84	\$3,862,054.82	\$3,862,054.82	\$3,862,054.82	\$19,174,695.18
Total Final	\$23,036,750.00	\$0.00	\$23,036,750.00	\$15,041,051.84	\$3,862,054.82	\$3,862,054.82	\$3,862,054.82	\$19,174,695.18



 ARQ. MANUEL FIGUEROA SANDOVAL
 DIRECTOR



 LIC. SAUL SALAZAR SILAHUA
 SUBDIRECTOR ADMINISTRATIVO