



# SISTEMA PARA EL DESARROLLO INTEGRAL DE LA FAMILIA DEL MUNICIPIO DE OTHÓN P. BLANCO

## QUINTANA ROO

### Estado Analítico del Ejercicio del Presupuesto de Egresos

Usu: supervisor  
Rep:

Clasificación Administrativa

Fecha y 26/jul/2021

Del 01/ene/2021 Al 31/ene/2021

11:34 a.m.

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3=(1+2)	4	5	

#### Sin Ramo/Dependencia

PRESIDENCIA	\$59,000.00	\$0.00	\$59,000.00	\$1,000.00	\$1,000.00	\$58,000.00
DIRECCIÓN GENERAL	\$60,000.00	\$0.00	\$60,000.00	\$795.49	\$795.49	\$59,204.51
DEPTO. DEL VOLUNTARIADO	\$150,000.00	\$0.00	\$150,000.00	\$1,000.00	\$1,000.00	\$149,000.00
COORDINACIÓN ADMINISTRATIVA	\$328,696.00	\$0.00	\$328,696.00	\$4,868.86	\$4,868.86	\$323,827.14
DEPTO. DE PLANEACIÓN Y NORMATIVIDAD	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00
Programa de odescos	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00
COORD. DE ATENCIÓN Y GESTIÓN SOCIAL	\$913,304.00	\$0.00	\$913,304.00	\$52,377.00	\$13,902.00	\$860,927.00
DEPTO. DE ASISTENCIA SOCIAL ALIMENTARIA	\$80,000.00	\$0.00	\$80,000.00	\$8,560.00	\$8,000.00	\$71,440.00
DEPTO. DE ATENCIÓN PSICOLÓGICA INTEGRAL	\$150,000.00	\$0.00	\$150,000.00	\$928.00	\$928.00	\$149,072.00
Programa día diferente	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$35,000.00
Programa jugando y creciendo	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00
Programa recreando	\$3,950.00	\$0.00	\$3,950.00	\$0.00	\$0.00	\$3,950.00
Programa cuidado de la salud	\$1,950.00	\$0.00	\$1,950.00	\$0.00	\$0.00	\$1,950.00
Programa de eventos municipales	\$6,050.00	\$0.00	\$6,050.00	\$0.00	\$0.00	\$6,050.00
Programa de eventos estatales	\$30,050.00	\$0.00	\$30,050.00	\$0.00	\$0.00	\$30,050.00
Programa de terapias asistida por equinos	\$266,000.00	\$0.00	\$266,000.00	\$0.00	\$0.00	\$266,000.00
DEPTO. DEL ADULTO MAYOR	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00
DELEGACIÓN DE LA PROCURADURÍA	\$186,400.00	\$0.00	\$186,400.00	\$3,627.47	\$3,487.47	\$182,772.53
Albergue temporal "casa esperanza"	\$143,600.00	\$0.00	\$143,600.00	\$800.00	\$800.00	\$143,000.00
<b>Sin Ramo/Dependencia</b>	<b>\$2,487,000.00</b>	<b>\$0.00</b>	<b>\$2,487,000.00</b>	<b>\$73,756.82</b>	<b>\$34,581.82</b>	<b>\$2,413,243.18</b>
<b>Total del Gasto</b>	<b>\$2,487,000.00</b>	<b>\$0.00</b>	<b>\$2,487,000.00</b>	<b>\$73,756.82</b>	<b>\$34,581.82</b>	<b>\$2,413,243.18</b>

ELABORÓ

Victor Manuel Chi Uc, auxiliar administrativo

AUTORIZO

Diana Paulina Sánchez Gómez, directora general

REVISÓ

Gabriel Quimé Varela, coordinador administrativo