



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

## QUINTANA ROO

### Estado Analítico del Ejercicio del Presupuesto de Egresos

#### Clasificación Administrativa

Usu: supervisor

Fecha y 14/sep/2021

Rep: rptEstadoPresupuestoEgresos\_UAS

Del 01/feb/2021 Al 28/feb/2021

11:14 a.m.

Concepto	Egresos					6 = ( 3 - 4 )
	Aprobado	Ampliaciones (Reducciones) Al 28/feb/2021	Modificado	Devengado	Pagado	
	1	2	3=(1+2)	4	5	
<b>Sin Ramo/Dependencia</b>						
PRESIDENCIA	\$59,000.00	\$2,400.00	\$61,400.00	\$2,889.89	\$12,889.88	\$58,530.11
DIRECCIÓN GENERAL	\$60,000.00	-\$2,400.00	\$57,600.00	\$6,773.40	\$6,773.40	\$50,826.60
DEPTO. DEL VOLUNTARIADO	\$150,000.00	\$0.00	\$150,000.00	\$1,659.40	\$1,659.40	\$148,340.60
COORDINACIÓN ADMINISTRATIVA	\$328,696.00	\$0.00	\$328,696.00	\$16,704.56	\$16,704.56	\$311,991.44
DEPTO. DE PLANEACIÓN Y NORMATIVIDAD	\$15,000.00	\$0.00	\$15,000.00	\$75.40	\$75.40	\$14,924.60
Programa de cedescos	\$40,000.00	\$0.00	\$40,000.00	\$2,138.70	\$2,138.70	\$37,861.30
COORD. DE ATENCIÓN Y GESTIÓN SOCIAL	\$913,304.00	-\$1,991.20	\$911,712.80	\$34,705.95	\$75,015.95	\$877,006.85
DEPTO. DE ASISTENCIA SOCIAL ALIMENTARIA	\$80,000.00	\$0.00	\$80,000.00	\$25,685.44	\$26,245.44	\$54,314.56
DEPTO. DE ATENCIÓN PSICOLÓGICA INTEGRAL	\$150,000.00	\$0.00	\$150,000.00	\$575.40	\$575.40	\$149,424.60
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	\$500.00	\$500.00	\$265,500.00
DEPTO. DEL ADULTO MAYOR	\$15,000.00	\$59.40	\$15,059.40	\$75.40	\$75.40	\$14,984.00
DELEGACIÓN DE LA PROCURADURÍA	\$186,400.00	\$1,531.80	\$187,931.80	\$15,392.21	\$15,532.21	\$172,539.59
Albergue temporal "casa esperanza"	\$143,600.00	\$0.00	\$143,600.00	\$9,432.23	\$9,432.23	\$134,167.77
<b>Sin Ramo/Dependencia</b>	<b>\$2,487,000.00</b>	<b>\$0.00</b>	<b>\$2,487,000.00</b>	<b>\$116,587.98</b>	<b>\$167,697.97</b>	<b>\$2,370,412.02</b>
<b>Total del Gasto</b>	<b>\$2,487,000.00</b>	<b>\$0.00</b>	<b>\$2,487,000.00</b>	<b>\$116,587.98</b>	<b>\$167,697.97</b>	<b>\$2,370,412.02</b>

ELABORÓ

Victor Manuel Chi Uc, auxiliar administrativo

AUTORIZO

Diana Paulina Sánchez Gómez, directora general

REVISÓ

Gabriel Quimé Varela, coordinador administrativo