

**QUINTANA ROO**

**Estado Analítico del Ejercicio del Presupuesto de Egresos**

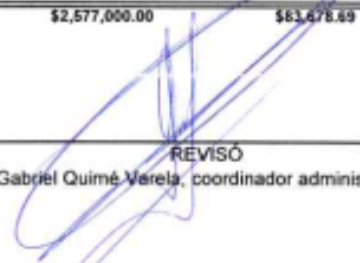
Utr: supervisor  
 rptEstadoPresup  
 Clasificación Administrativa  
 | Del 01/may/2021 Al 31/may/2021  
 Fecha y 14/sep/2021  
 11:40 a.m.

Concepto	Egresos					Subejercicio 6 = ( 3 - 4 )
	Aprobado 1	Ampliaciones (Reducciones) Al 31/may/2021 2	Modificado 3=(1+2)	Devengado 4	Pagado 5	
<b>Sin Ramo/Dependencia</b>						
PRESIDENCIA	\$59,000.00	\$3,689.87	\$62,689.87	\$5,128.02	\$4,918.02	\$57,561.85
DIRECCIÓN GENERAL	\$60,000.00	-\$1,833.53	\$58,166.47	\$3,468.02	\$3,218.02	\$54,698.45
DEPTO. DEL VOLUNTARIADO	\$150,000.00	\$1,856.34	\$151,856.34	\$9,128.02	\$8,118.02	\$142,728.32
COORDINACIÓN ADMINISTRATIVA	\$328,696.00	-\$4,590.12	\$324,105.88	\$8,969.90	\$8,969.90	\$315,135.98
DEPTO. DE PLANEACIÓN Y NORMATIVIDAD	\$15,000.00	\$7,582.49	\$22,582.49	\$918.02	\$918.02	\$21,664.47
Programa de cedescos	\$40,000.00	\$0.00	\$40,000.00	\$200.00	\$200.00	\$39,800.00
COORD. DE ATENCIÓN Y GESTIÓN SOCIAL	\$913,304.00	-\$28,411.43	\$884,892.57	\$27,080.89	\$31,406.89	\$857,811.68
DEPTO. DE ASISTENCIA SOCIAL ALIMENTARIA	\$80,000.00	\$98,282.49	\$178,282.49	\$2,524.74	\$2,524.74	\$175,757.75
DEPTO. DE ATENCIÓN PSICOLÓGICA INTEGRAL	\$150,000.00	\$1,856.35	\$151,856.35	\$2,218.02	\$2,218.02	\$149,638.33
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	\$12,247.00	\$12,247.00	\$253,753.00
DEPTO. DEL ADULTO MAYOR	\$15,000.00	\$8,341.88	\$23,341.88	\$918.02	\$918.02	\$22,423.86
DELEGACIÓN DE LA PROCURADURÍA	\$186,400.00	\$3,225.67	\$189,625.67	\$8,478.04	\$7,918.04	\$181,147.63
Albergue temporal "casa esperanza"	\$143,600.00	-\$0.01	\$143,599.99	\$2,400.00	\$2,400.00	\$141,199.99
<b>Sin Ramo/Dependencia</b>	<b>\$2,487,000.00</b>	<b>\$90,000.00</b>	<b>\$2,577,000.00</b>	<b>\$83,678.69</b>	<b>\$85,974.69</b>	<b>\$2,493,321.31</b>
<b>Total del Gasto</b>	<b>\$2,487,000.00</b>	<b>\$90,000.00</b>	<b>\$2,577,000.00</b>	<b>\$83,678.69</b>	<b>\$85,974.69</b>	<b>\$2,493,321.31</b>

  
 ELABORÓ  
 Victor Manuel Chi Uc, auxiliar administrativo

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 AUTORIZÓ  
 Diana Paulina Sánchez Gómez, directora general

  
 REVISÓ  
 Gabriel Quimé Varela, coordinador administrativo