



Supervisor

# SISTEMA PARA EL DESARROLLO INTEGRAL DE LA FAMILIA DEL MUNICIPIO DE QUINTANA ROO

Estado Analítico del Ejercicio Presupuesto de Egresos

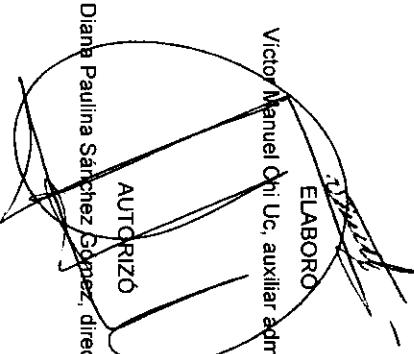
Del 01/mar/2019 Al 31/mar/2019

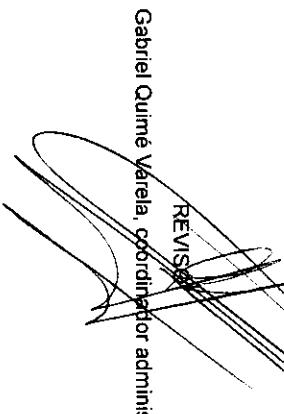
Egresos

Fecha y 13/feb/2020

02:34 p.m.

Concepto	Aprobado	Ampliaciones (Reducciones) Al		Modificado	Devengado	Pagado	Subejercicio
		31/mar/2019	2				
PRESIDENCIA	\$151,600.00		-\$453.00	\$151,147.00	\$6,405.48	\$6,265.48	\$144,741.52
DIRECCIÓN GENERAL	\$200,250.00		-\$300.00	\$199,950.00	\$8,354.04	\$8,354.04	\$191,595.96
COORDINACIÓN ADMINISTRATIVA	\$386,400.00		\$50,657.00	\$437,057.00	\$66,873.65	\$66,873.65	\$370,183.35
Departamento de planeación y normatividad	\$163,150.00		\$0.00	\$163,150.00	\$3,860.08	\$3,930.08	\$159,289.92
COORD. DE ATENCIÓN Y GESTIÓN SOCIAL	\$969,200.00		-\$50,700.00	\$918,500.00	\$31,643.79	\$28,471.79	\$886,856.21
Departamento de asistencia social y alimentaria	\$18,900.00		\$700.00	\$19,600.00	\$7,079.36	\$7,079.36	\$12,520.64
Departamento de atención a la mujer (CEAM)	\$148,800.00		\$0.00	\$148,800.00	\$4,876.28	\$5,576.28	\$143,923.72
Programa pamar municipal	\$16,650.00		\$0.00	\$16,650.00	\$354.83	\$354.83	\$16,295.17
Programa personas con discapacidad	\$20,150.00		\$0.00	\$20,150.00	\$354.83	\$354.83	\$19,795.17
Programa RENCAL	\$17,050.00		-\$187.50	\$16,862.50	\$2,955.69	\$2,955.69	\$13,906.81
Departamento jurídico en defensa del menor y la familia	\$61,500.00		\$0.00	\$61,500.00	\$3,347.35	\$3,557.35	\$58,152.65
Albergue "CASA LA ESPERANZA"	\$59,550.00		\$453.00	\$60,003.00	\$11,610.22	\$11,610.22	\$48,392.78
Departamento de difusión y organización de eventos	\$32,550.00		-\$2,390.00	\$30,160.00	\$3,285.57	\$3,285.57	\$26,874.43
Centro comunitario infantil	\$19,200.00		\$2,390.00	\$21,590.00	\$10,129.92	\$10,409.92	\$11,460.08
Programa adulto mayor	\$28,100.00		-\$100.00	\$28,000.00	\$2,826.73	\$3,666.73	\$25,173.27
COORD. DE PARTICIPACIÓN CIUDADANA (voluntariado)	\$56,950.00		-\$69.50	\$56,880.50	\$1,907.99	\$1,907.99	\$54,972.51
<b>Sin Ramo/Dependencia</b>	<b>\$2,350,000.00</b>		<b>\$0.00</b>	<b>\$2,350,000.00</b>	<b>\$165,865.81</b>	<b>\$164,653.81</b>	<b>\$2,184,134.19</b>
<b>Total Final</b>	<b>\$2,350,000.00</b>		<b>\$0.00</b>	<b>\$2,350,000.00</b>	<b>\$165,865.81</b>	<b>\$164,653.81</b>	<b>\$2,184,134.19</b>

  
**ELABORO**  
 Victor Manuel Qui Uc, auxiliar administrativo

  
**REVISÓ**  
 Gabriel Quimé Varela, coordinador administrativo

  
**AUTORIZÓ**  
 Diana Paulina Sánchez Gómez, directora general