



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

QUINTANA ROO


Estado Analítico del Ejercicio Presupuestario de Egresos


U\$F: supervisor
Rep: rptEstadoPresupuestoEgresos_UA3

Clasificación Administrativa
Del 01/ene./2019 Al 31/ene./2019

Fecha y hora de Impresión | 28/may./2019 | 06:08 p. m.

| Ejercicio del Presupuesto | Sin Ramo/Dependencia | Egreso Ampliaciones / Aprobado (Reducciones) | | Egreso Modificado | Egreso Comprometido | Egreso Devengado | Egreso Ejercicio | Egreso Pagado | Subejercicio |
|---------------------------|---|--|------------------------------|-----------------------|---------------------|--------------------|--------------------|--------------------|-----------------------|
| | | Aprobado | Ampliaciones / (Reducciones) | | | | | | |
| | PRESIDENCIA | \$166,750.00 | \$0.00 | \$166,750.00 | \$11,955.25 | \$4,589.25 | \$4,589.25 | \$4,589.25 | \$162,160.75 |
| | DIRECCIÓN GENERAL | \$222,800.00 | \$0.00 | \$222,800.00 | \$23,262.33 | \$23,262.33 | \$23,262.33 | \$23,262.33 | \$199,537.67 |
| | COORDINACIÓN ADMINISTRATIVA | \$407,300.00 | \$0.00 | \$407,300.00 | \$11,080.77 | \$11,080.77 | \$11,080.77 | \$11,080.77 | \$396,219.23 |
| | Departamento de planeación y normatividad | \$193,150.00 | \$0.00 | \$193,150.00 | \$1,662.12 | \$172.77 | \$172.77 | \$172.77 | \$192,977.23 |
| | COORD. DE ATENCIÓN Y GESTIÓN SOCIAL | \$804,950.00 | \$0.00 | \$804,950.00 | \$10,110.22 | \$9,390.22 | \$9,390.22 | \$8,970.22 | \$795,559.78 |
| | Departamento de asistencia social y alimentaria | \$14,050.00 | \$0.00 | \$14,050.00 | \$518.77 | \$518.77 | \$518.77 | \$518.77 | \$13,531.23 |
| | Departamento de atención a la mujer (CEAM) | \$160,100.00 | \$0.00 | \$160,100.00 | \$1,805.35 | \$1,252.77 | \$1,252.77 | \$972.77 | \$158,847.23 |
| | Programa panar municipal | \$15,650.00 | \$0.00 | \$15,650.00 | \$172.77 | \$172.77 | \$172.77 | \$172.77 | \$15,477.23 |
| | Programa personas con discapacidad | \$16,850.00 | \$0.00 | \$16,850.00 | \$172.77 | \$172.77 | \$172.77 | \$172.77 | \$16,677.23 |
| | Programa RENCAL | \$15,650.00 | \$0.00 | \$15,650.00 | \$472.77 | \$472.77 | \$472.77 | \$472.77 | \$15,177.23 |
| | Departamento jurídico en defensa del menor y la familia | \$72,500.00 | \$0.00 | \$72,500.00 | \$782.77 | \$782.77 | \$782.77 | \$572.77 | \$71,917.23 |
| | Albergue "CASA LA ESPERANZA" | \$85,700.00 | \$0.00 | \$85,700.00 | \$12,557.40 | \$11,630.12 | \$11,630.12 | \$11,630.12 | \$74,069.88 |
| | Departamento de difusión y organización de eventos | \$57,450.00 | \$0.00 | \$57,450.00 | \$172.77 | \$172.77 | \$172.77 | \$172.77 | \$57,277.23 |
| | Centro comunitario infantil | \$15,650.00 | \$0.00 | \$15,650.00 | \$662.77 | \$662.77 | \$662.77 | \$662.77 | \$14,987.23 |
| | Programa adulto mayor | \$15,650.00 | \$0.00 | \$15,650.00 | \$1,822.77 | \$1,822.77 | \$1,822.77 | \$1,472.77 | \$13,827.23 |
| | COORD. DE PARTICIPACIÓN CIUDADANA (voluntariado) | \$85,800.00 | \$0.00 | \$85,800.00 | \$172.65 | \$172.65 | \$172.65 | \$172.65 | \$85,627.35 |
| | Sin Ramo/Dependencia | \$2,350,000.00 | \$0.00 | \$2,350,000.00 | \$77,384.25 | \$66,329.04 | \$66,329.04 | \$64,579.04 | \$2,283,670.96 |
| | Total Final | \$2,350,000.00 | \$0.00 | \$2,350,000.00 | \$77,384.25 | \$66,329.04 | \$66,329.04 | \$64,579.04 | \$2,283,670.96 |

ELABORO

 Victor Manuel Chi Ue, auxiliar administrativo

AUTORIZO

 Diana Paulina Sanchez Gomez, directora general

REVISO

 Gabriel Quirne Varela, coordinador administrativo