

Estado Analítico del Ejercicio del Presupuesto de Egresos

Clasificación Administrativa
 | Del 01/ene./2024 Al 31/may./2024

Fecha y | 23/jul./2024
 hora de Impresión | 02:25 p. m.

| Concepto | Egresos | | | | | Subejercicio |
|--|-----------------------|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | Aprobado | Ampliaciones / (Reducciones) | Modificado | Devengado | Pagado | |
| | 1 | 2 | 3=(1+2) | 4 | 5 | 6 = (3 - 4) |
| Sin Ramo/Dependencia | | | | | | |
| PRESIDENCIA | \$98,400.00 | -\$299.00 | \$98,101.00 | \$2,283.11 | \$2,283.11 | \$95,817.89 |
| DIRECCIÓN GENERAL | \$126,000.00 | \$112,391.81 | \$238,391.81 | \$144,947.12 | \$144,191.12 | \$93,444.69 |
| Depto. del voluntariado | \$111,000.00 | \$0.00 | \$111,000.00 | \$0.00 | \$0.00 | \$111,000.00 |
| COORDINACIÓN ADMINISTRATIVA | \$206,600.00 | \$0.00 | \$206,600.00 | \$51,311.68 | \$48,420.28 | \$155,288.32 |
| Depto. de planeación y normatividad | \$150,000.00 | \$0.00 | \$150,000.00 | \$45,904.95 | \$45,904.95 | \$104,095.05 |
| COORD. DE ATENCIÓN Y GESTIÓN SOCIAL | \$1,180,000.00 | -\$77,911.81 | \$1,102,088.19 | \$590,730.01 | \$590,730.01 | \$511,358.18 |
| Depto. de asistencia social alimentaria | \$897,450.00 | \$141,991.80 | \$1,039,441.80 | \$219,163.09 | \$218,038.99 | \$820,278.71 |
| Depto. de atención psicológica integral | \$100,000.00 | \$0.00 | \$100,000.00 | \$11,338.51 | \$11,338.51 | \$88,661.49 |
| Depto. de recreación, cultura y deportes | \$76,800.00 | \$0.00 | \$76,800.00 | \$6,359.85 | \$6,359.85 | \$70,440.15 |
| Terapias asistidas con equinos | \$127,200.00 | \$1,000.00 | \$128,200.00 | \$40,425.67 | \$39,506.07 | \$87,774.33 |
| DELEGACIÓN DE LA PROCURADURÍA | \$199,600.00 | \$299.00 | \$199,899.00 | \$60,375.28 | \$60,381.88 | \$139,523.72 |
| Albergue temporal casa esperanza | \$170,400.00 | \$0.00 | \$170,400.00 | \$48,859.36 | \$48,859.36 | \$121,540.64 |
| Sin Ramo/Dependencia | \$3,443,450.00 | \$177,471.80 | \$3,620,921.80 | \$1,221,698.63 | \$1,216,014.13 | \$2,399,223.17 |

Total del Gasto \$3,443,450.00 \$177,471.80 \$3,620,921.80 \$1,221,698.63 \$1,216,014.13 \$2,399,223.17

ELABORO
 C. Victor Manuel Chi Uc, Auxiliar Administrativo

REVISÓ
 C. Yazmin Hernández Pascual, Coordinadora Administrativa

AUTORIZO
 C. Silvia Lucía Rueda Alvarado, Directora General