

SISTEMA PARA EL DESARROLLO INTEGRAL DE LA FAMILIA DEL MUNICIPIO DE COZUMEL

QUINTANA ROO

Estado Analítico del Ejercicio del Presupuesto de Egresos

 Usr: vuitzil
 Rep: rptEstadoPresupuestoEgresos_UA3

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

 Fecha y hora de Impresión | 15/may./2024
 02:18 p. m.

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3=(1+2)	4	5	
SISTEMA PARA EL DESARROLLO INTEGRAL DE LA FAMILIA DE COZUMEL						
DIRECCION GENERAL	\$1,891,613.01	\$0.00	\$1,891,613.01	\$240,944.17	\$240,944.17	\$1,650,668.84
OFICIALIA MAYOR	\$3,189,533.31	\$0.00	\$3,189,533.31	\$31,254.57	\$31,254.57	\$3,158,278.74
CENTRO DIF	\$776,032.25	\$0.00	\$776,032.25	\$28,786.95	\$28,786.95	\$747,245.30
RECURSOS MATERIALES	\$142,175.00	\$0.00	\$142,175.00	\$757.50	\$757.50	\$141,417.50
RECURSOS FINANCIEROS	\$499,364.89	\$0.00	\$499,364.89	\$14,152.50	\$14,152.50	\$485,212.39
CAPITAL HUMANO	\$27,287,222.75	\$0.00	\$27,287,222.75	\$1,579,359.72	\$1,579,359.72	\$25,707,863.03
PATRIMONIO	\$132,980.00	\$0.00	\$132,980.00	\$1,505.80	\$1,505.80	\$131,474.20
DIRECCION OPERATIVA	\$129,200.00	\$0.00	\$129,200.00	\$717.60	\$717.60	\$128,482.40
CENTROS EDUCATIVOS Y TALLERES	\$217,000.00	\$0.00	\$217,000.00	\$1,334.40	\$1,334.40	\$215,665.60
CENDI 1	\$722,070.00	\$0.00	\$722,070.00	\$37,941.66	\$31,394.41	\$684,128.34
CENDI 2	\$708,250.00	\$0.00	\$708,250.00	\$14,756.51	\$11,621.81	\$693,493.49
CENDI 3	\$594,200.00	\$0.00	\$594,200.00	\$33,092.53	\$26,175.03	\$561,107.47
COMUNICACIÓN SOCIAL	\$70,500.00	\$0.00	\$70,500.00	\$2,015.85	\$2,015.85	\$68,484.15
INCLUSION	\$21,250.00	\$0.00	\$21,250.00	\$317.00	\$317.00	\$20,933.00
CENTRO VIVE DIFERENTE	\$194,300.00	\$0.00	\$194,300.00	\$0.00	\$0.00	\$194,300.00
VOLUNTARIADO	\$35,950.00	\$0.00	\$35,950.00	\$0.00	\$0.00	\$35,950.00
LOGISTICA	\$342,448.01	\$0.00	\$342,448.01	\$239.20	\$239.20	\$342,208.81
ASISTENCIA SOCIAL	\$665,000.00	\$0.00	\$665,000.00	\$1,907.50	\$1,907.50	\$663,092.50
ATENCION A LA POBLACION	\$112,000.00	\$0.00	\$112,000.00	\$0.00	\$0.00	\$112,000.00
ASISTENCIA ALIMENTARIA	\$467,679.77	\$0.00	\$467,679.77	\$7,765.12	\$7,765.12	\$459,914.65
ESTANCIA DEL ADULTO MAY	\$209,900.00	\$0.00	\$209,900.00	\$0.00	\$0.00	\$209,900.00
RELACIONES PUBLICAS	\$12,500.00	\$0.00	\$12,500.00	\$0.00	\$0.00	\$12,500.00
PROCURACION DE FONDOS	\$62,820.22	\$0.00	\$62,820.22	\$0.00	\$0.00	\$62,820.22
PROCURADURIA DE PROTECC	\$616,400.00	\$0.00	\$616,400.00	\$31,892.14	\$26,134.84	\$584,507.86
JURIDICO	\$153,391.00	\$0.00	\$153,391.00	\$0.00	\$0.00	\$153,391.00
ASISTENCIA MEDICA	\$102,500.00	\$0.00	\$102,500.00	\$0.00	\$0.00	\$102,500.00
ATENCION A LA FAMILIA	\$43,500.00	\$0.00	\$43,500.00	\$0.00	\$0.00	\$43,500.00
SISTEMA PARA EL DESARROLLO INTEGRAL DE	\$39,399,780.21	\$0.00	\$39,399,780.21	\$2,028,740.72	\$2,006,383.97	\$37,371,039.49
Total del Gasto	\$39,399,780.21	\$0.00	\$39,399,780.21	\$2,028,740.72	\$2,006,383.97	\$37,371,039.49

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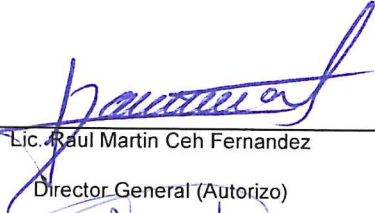
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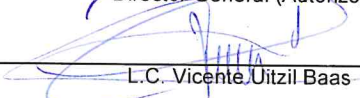
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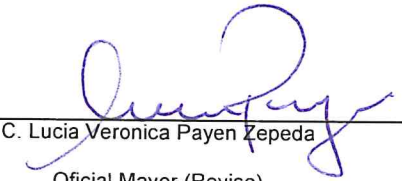
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Lic. Raul Martin Ceh Fernandez

Director General (Autorizo)


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Recursos Financieros (Elaboro)


C. Lucia Veronica Payen Zepeda

Oficial Mayor (Reviso)