

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

QUINTANA ROO

Estado Analtico del Ejercicio del Presupuesto de Egresos

Usr: vuitzil
 Rep: rptEstadoPresupuestoEgresos_UA3

Clasificación Administrativa
 | Del 01/ene./2024 Al 29/feb./2024

Fecha y 15/may./2024
 hora de Impresión 02:19 p. m.

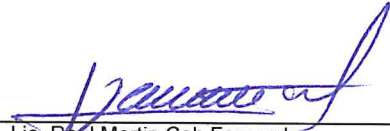
Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3=(1+2)	4	5	

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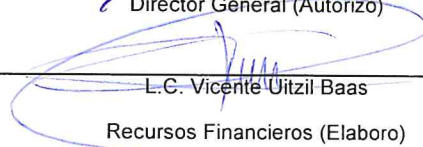
DIRECCION GENERAL	\$1,891,613.01	\$0.00	\$1,891,613.01	\$506,394.07	\$506,394.07	\$1,385,218.94
OFICIALIA MAYOR	\$3,189,533.31	\$0.00	\$3,189,533.31	\$518,261.45	\$518,261.45	\$2,671,271.86
CENTRO DIF	\$776,032.25	\$0.00	\$776,032.25	\$59,367.08	\$59,367.08	\$716,665.17
RECURSOS MATERIALES	\$142,175.00	\$0.00	\$142,175.00	\$25,280.08	\$25,280.08	\$116,894.92
RECURSOS FINANCIEROS	\$499,364.89	\$0.00	\$499,364.89	\$35,253.00	\$35,253.00	\$464,111.89
CAPITAL HUMANO	\$27,287,222.75	\$0.00	\$27,287,222.75	\$3,215,021.48	\$3,215,021.48	\$24,072,201.27
PATRIMONIO	\$132,980.00	\$0.00	\$132,980.00	\$2,203.54	\$2,203.54	\$130,776.46
DIRECCION OPERATIVA	\$129,200.00	\$0.00	\$129,200.00	\$4,749.05	\$4,749.05	\$124,450.95
CENTROS EDUCATIVOS Y TALLERES	\$217,000.00	\$0.00	\$217,000.00	\$11,839.34	\$11,839.34	\$205,160.66
CENDI 1	\$722,070.00	\$0.00	\$722,070.00	\$73,306.81	\$73,306.81	\$648,763.19
CENDI 2	\$708,250.00	\$0.00	\$708,250.00	\$40,240.50	\$40,240.50	\$668,009.50
CENDI 3	\$594,200.00	\$0.00	\$594,200.00	\$77,769.48	\$77,769.48	\$516,430.52
COMUNICACIÓN SOCIAL	\$70,500.00	\$0.00	\$70,500.00	\$4,024.96	\$4,024.96	\$66,475.04
INCLUSION	\$21,250.00	\$0.00	\$21,250.00	\$7,473.40	\$7,473.40	\$13,776.60
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	\$11,120.99	\$11,120.99	\$331,327.02
ASISTENCIA SOCIAL	\$665,000.00	\$0.00	\$665,000.00	\$66,163.10	\$66,163.10	\$598,836.90
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	\$27,521.74	\$27,521.74	\$440,158.03
ESTANCIA DEL ADULTO MAY	\$209,900.00	\$0.00	\$209,900.00	\$11,288.00	\$11,288.00	\$198,612.00
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	\$99,737.91	\$99,737.91	\$516,662.09
JURIDICO	\$153,391.00	\$0.00	\$153,391.00	\$46,390.00	\$46,390.00	\$107,001.00
ASISTENCIA MEDICA	\$102,500.00	\$0.00	\$102,500.00	\$4,324.72	\$4,324.72	\$98,175.28
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	\$4,847,730.70	\$4,847,730.70	\$34,552,049.51

Total del Gasto	\$39,399,780.21	\$0.00	\$39,399,780.21	\$4,847,730.70	\$4,847,730.70	\$34,552,049.51
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	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3=(1+2)	4	5	
					6 = (3 - 4)	


Lic. Raul Martin Ceh Fernandez

Director General (Autorizo)


L.C. Vicente Uitzil Baas

Recursos Financieros (Elaboro)


C. Lucia Veronica Payen Zepeda

Oficial Mayor (Reviso)