

# 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/mar./2024

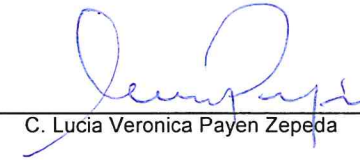
Fecha y hora de Impresión | 16/may./2024  
02:53 p. m.

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3=(1+2)	4	5	
<b>SISTEMA PARA EL DESARROLLO INTEGRAL DE LA FAMILIA DE COZUMEL</b>						
DIRECCION GENERAL	\$1,891,613.01	-\$54,800.00	\$1,836,813.01	\$749,793.25	\$749,793.25	\$1,087,019.76
OFICIALIA MAYOR	\$3,189,533.31	\$0.00	\$3,189,533.31	\$566,362.82	\$566,362.82	\$2,623,170.49
CENTRO DIF	\$776,032.25	\$0.00	\$776,032.25	\$84,194.27	\$84,194.27	\$691,837.98
RECURSOS MATERIALES	\$142,175.00	\$0.00	\$142,175.00	\$38,214.94	\$38,214.94	\$103,960.06
RECURSOS FINANCIEROS	\$499,364.89	\$0.00	\$499,364.89	\$67,167.22	\$67,167.22	\$432,197.67
CAPITAL HUMANO	\$27,287,222.75	\$0.00	\$27,287,222.75	\$4,783,235.76	\$4,783,235.76	\$22,503,986.99
PATRIMONIO	\$132,980.00	\$0.00	\$132,980.00	\$4,704.47	\$4,704.47	\$128,275.53
DIRECCION OPERATIVA	\$129,200.00	\$0.00	\$129,200.00	\$23,074.00	\$23,074.00	\$106,126.00
CENTROS EDUCATIVOS Y TALLERES	\$217,000.00	\$54,800.00	\$271,800.00	\$72,494.50	\$72,494.50	\$199,305.50
CENDI 1	\$722,070.00	\$0.00	\$722,070.00	\$110,258.08	\$110,258.08	\$611,811.92
CENDI 2	\$708,250.00	\$0.00	\$708,250.00	\$58,698.40	\$58,698.40	\$649,551.60
CENDI 3	\$594,200.00	\$0.00	\$594,200.00	\$128,288.04	\$128,288.04	\$465,911.96
COMUNICACIÓN SOCIAL	\$70,500.00	\$0.00	\$70,500.00	\$7,536.39	\$7,536.39	\$62,963.61
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	\$14,921.06	\$14,921.06	\$179,378.94
VOLUNTARIADO	\$35,950.00	\$0.00	\$35,950.00	\$3,117.00	\$3,117.00	\$32,833.00
LOGISTICA	\$342,448.01	\$0.00	\$342,448.01	\$20,721.82	\$20,721.82	\$321,726.19
ASISTENCIA SOCIAL	\$665,000.00	\$0.00	\$665,000.00	\$98,893.12	\$98,893.12	\$566,106.88
ATENCION A LA POBLACION	\$112,000.00	\$0.00	\$112,000.00	\$4,373.62	\$4,373.62	\$107,626.38
ASISTENCIA ALIMENTARIA	\$467,679.77	\$0.00	\$467,679.77	\$48,560.10	\$48,560.10	\$419,119.67
ESTANCIA DEL ADULTO MAY	\$209,900.00	\$0.00	\$209,900.00	\$22,995.98	\$22,995.98	\$186,904.02
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	\$157,669.52	\$157,669.52	\$458,730.48
JURIDICO	\$153,391.00	\$0.00	\$153,391.00	\$46,480.00	\$46,480.00	\$106,911.00
ASISTENCIA MEDICA	\$102,500.00	\$0.00	\$102,500.00	\$22,438.33	\$22,438.33	\$80,061.67
ATENCION A LA FAMILIA	\$43,500.00	\$0.00	\$43,500.00	\$0.00	\$0.00	\$43,500.00
<b>SISTEMA PARA EL DESARROLLO INTEGRAL DE</b>	<b>\$39,399,780.21</b>	<b>\$0.00</b>	<b>\$39,399,780.21</b>	<b>\$7,141,666.09</b>	<b>\$7,141,666.09</b>	<b>\$32,258,114.12</b>
<b>Total del Gasto</b>	<b>\$39,399,780.21</b>	<b>\$0.00</b>	<b>\$39,399,780.21</b>	<b>\$7,141,666.09</b>	<b>\$7,141,666.09</b>	<b>\$32,258,114.12</b>

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3=(1+2)	4	5	
						6 = ( 3 - 4 )

  
 \_\_\_\_\_  
 Lic. Raúl Martín Ceh-Fernández  
 Director General (Autorizo)

  
 \_\_\_\_\_  
 Lic. Vicente Uitzil Baas  
 Recursos Financieros (Elaboro)

  
 \_\_\_\_\_  
 C. Lucía Verónica Payen Zepeda  
 Oficial Mayor (Reviso)