

# 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

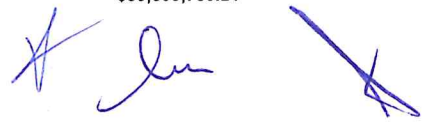
Clasificación Administrativa

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


Fecha y 25/jul./2024

hora de Impresión 01:02 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	-\$53,872.00	\$1,837,741.01	\$1,226,730.71	\$1,226,730.71	\$611,010.30
OFICIALIA MAYOR	\$3,189,533.31	-\$9,700.00	\$3,179,833.31	\$906,159.16	\$906,159.16	\$2,273,674.15
CENTRO DIF	\$776,032.25	\$0.00	\$776,032.25	\$176,274.67	\$176,274.67	\$599,757.58
RECURSOS MATERIALES	\$142,175.00	\$0.00	\$142,175.00	\$57,544.61	\$57,544.61	\$84,630.39
RECURSOS FINANCIEROS	\$499,364.89	\$0.00	\$499,364.89	\$136,847.23	\$136,847.23	\$362,517.66
CAPITAL HUMANO	\$27,287,222.75	\$0.00	\$27,287,222.75	\$7,969,774.03	\$7,969,774.03	\$19,317,448.72
PATRIMONIO	\$132,980.00	\$0.00	\$132,980.00	\$47,047.24	\$47,047.24	\$85,932.76
DIRECCION OPERATIVA	\$129,200.00	\$0.00	\$129,200.00	\$31,831.64	\$31,831.64	\$97,368.36
CENTROS EDUCATIVOS Y TALLERES	\$217,000.00	\$54,800.00	\$271,800.00	\$84,005.32	\$84,005.32	\$187,794.68
CENDI 1	\$722,070.00	\$0.00	\$722,070.00	\$220,860.41	\$218,545.41	\$501,209.59
CENDI 2	\$708,250.00	\$0.00	\$708,250.00	\$131,701.70	\$131,701.70	\$576,548.30
CENDI 3	\$594,200.00	\$0.00	\$594,200.00	\$219,289.36	\$219,289.36	\$374,910.64
COMUNICACIÓN SOCIAL	\$70,500.00	\$0.00	\$70,500.00	\$7,727.26	\$7,727.26	\$62,772.74
INCLUSION	\$21,250.00	\$0.00	\$21,250.00	\$9,810.10	\$9,810.10	\$11,439.90
CENTRO VIVE DIFERENTE	\$194,300.00	\$0.00	\$194,300.00	\$18,901.06	\$18,901.06	\$175,398.94
VOLUNTARIADO	\$35,950.00	\$0.00	\$35,950.00	\$4,317.00	\$4,317.00	\$31,633.00
LOGISTICA	\$342,448.01	\$0.00	\$342,448.01	\$34,050.37	\$34,050.37	\$308,397.64
ASISTENCIA SOCIAL	\$665,000.00	\$0.00	\$665,000.00	\$260,549.01	\$260,549.01	\$404,450.99
ATENCION A LA POBLACION	\$112,000.00	\$9,700.00	\$121,700.00	\$12,637.12	\$12,637.12	\$109,062.88
ASISTENCIA ALIMENTARIA	\$467,679.77	\$0.00	\$467,679.77	\$108,881.16	\$108,881.16	\$358,798.61
ESTANCIA DEL ADULTO MAY	\$209,900.00	\$0.00	\$209,900.00	\$33,008.63	\$33,008.63	\$176,891.37
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	-\$928.00	\$615,472.00	\$237,367.29	\$237,367.29	\$378,104.71
JURIDICO	\$153,391.00	\$0.00	\$153,391.00	\$69,304.00	\$69,304.00	\$84,087.00
ASISTENCIA MEDICA	\$102,500.00	\$0.00	\$102,500.00	\$35,627.33	\$35,627.33	\$66,872.67
ATENCION A LA FAMILIA	\$43,500.00	\$0.00	\$43,500.00	\$9,980.36	\$9,980.36	\$33,519.64
<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>\$12,050,226.77</b>	<b>\$12,047,911.77</b>	<b>\$27,349,553.44</b>
<b>Total del Gasto</b>	<b>\$39,399,780.21</b>	<b>\$0.00</b>	<b>\$39,399,780.21</b>	<b>\$12,050,226.77</b>	<b>\$12,047,911.77</b>	<b>\$27,349,553.44</b>



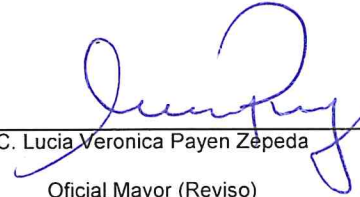
Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3=(1+2)	4	5	
						6 = ( 3 - 4 )

  
Lic. Raul Martin Ceh Fernandez

Director General (Autorizo)

  
L.C. Vicente Uitzil Baas

Recursos Financieros (Elaboro)

  
C. Lucia Veronica Payen Zepeda

Oficial Mayor (Reviso)