

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

Estado Analítico del Ejercicio del Presupuesto de Egresos

Clasificación Administrativa
| Del 01/ene./2024 Al 30/abr./2024

Fecha y 08/jul./2024

hora de Impresión 11:47 a. m.

Usr: vuitzil

Rep: rptEstadoPresupuestoEgresos_UA3

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	-\$54,800.00	\$1,836,813.01	\$944,363.88	\$944,363.88	\$892,449.13
OFICIALIA MAYOR	\$3,189,533.31	\$0.00	\$3,189,533.31	\$651,861.03	\$651,861.03	\$2,537,672.28
CENTRO DIF	\$776,032.25	\$0.00	\$776,032.25	\$136,052.60	\$136,052.60	\$639,979.65
RECURSOS MATERIALES	\$142,175.00	\$0.00	\$142,175.00	\$41,479.43	\$41,479.43	\$100,695.57
RECURSOS FINANCIEROS	\$499,364.89	\$0.00	\$499,364.89	\$80,457.22	\$80,457.22	\$418,907.67
CAPITAL HUMANO	\$27,287,222.75	\$0.00	\$27,287,222.75	\$6,351,630.83	\$6,351,630.83	\$20,935,591.92
PATRIMONIO	\$132,980.00	\$0.00	\$132,980.00	\$20,747.98	\$20,747.98	\$112,232.02
DIRECCION OPERATIVA	\$129,200.00	\$0.00	\$129,200.00	\$26,144.56	\$26,144.56	\$103,055.44
CENTROS EDUCATIVOS Y TALLERES	\$217,000.00	\$54,800.00	\$271,800.00	\$72,664.50	\$72,664.50	\$199,135.50
CENDI 1	\$722,070.00	\$0.00	\$722,070.00	\$177,258.59	\$177,258.59	\$544,811.41
CENDI 2	\$708,250.00	\$0.00	\$708,250.00	\$108,524.51	\$108,524.51	\$599,725.49
CENDI 3	\$594,200.00	\$0.00	\$594,200.00	\$186,218.80	\$186,218.80	\$407,981.20
COMUNICACIÓN SOCIAL	\$70,500.00	\$0.00	\$70,500.00	\$7,627.05	\$7,627.05	\$62,872.95
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	\$15,923.06	\$15,923.06	\$178,376.94
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	\$27,657.73	\$27,657.73	\$314,790.28
ASISTENCIA SOCIAL	\$665,000.00	\$0.00	\$665,000.00	\$197,441.28	\$197,441.28	\$467,558.72
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	\$88,873.81	\$88,873.81	\$378,805.96
ESTANCIA DEL ADULTO MAY	\$209,900.00	\$0.00	\$209,900.00	\$25,213.06	\$25,213.06	\$184,686.94
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	\$187,461.31	\$187,461.31	\$428,938.69
JURIDICO	\$153,391.00	\$0.00	\$153,391.00	\$47,304.00	\$47,304.00	\$106,087.00
ASISTENCIA MEDICA	\$102,500.00	\$0.00	\$102,500.00	\$26,247.42	\$26,247.42	\$76,252.58
ATENCION A LA FAMILIA	\$43,500.00	\$0.00	\$43,500.00	\$10,277.36	\$9,875.61	\$33,222.64
SISTEMA PARA EL DESARROLLO INTEGRAL DE	\$39,399,780.21	\$0.00	\$39,399,780.21	\$9,448,730.73	\$9,448,328.98	\$29,951,049.48


Total del Gasto	\$39,399,780.21	\$0.00	\$39,399,780.21	\$9,448,730.73	\$9,448,328.98	\$29,951,049.48
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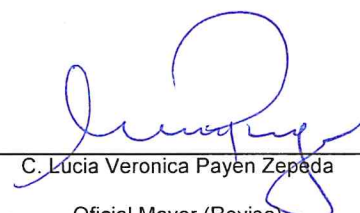
Concepto	Egresos					Subejercicio 6 = (3 - 4)
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3=(1+2)	4	5	


Lic. Raul Martin Ceh Fernandez

Director General (Autorizo)


L.C. Vicente Uitzil Baas

Recursos Financieros (Elaboro)


C. Lucia Veronica Payen Zepeda

Oficial Mayor (Reviso)