

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/jun./2024

Fecha y 14/ago./2024

hora de Impresión 12:01 p. m.

Usr: vuitzil

Rep: rptEstadoPresupuestoEgresos_UA3

Concepto	Egresos					Subejercicio 6 = (3 - 4)
	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	-\$53,917.00	\$1,837,696.01	\$1,418,237.96	\$1,418,237.96	\$419,458.05
OFICIALIA MAYOR	\$3,189,533.31	-\$9,700.00	\$3,179,833.31	\$1,173,368.20	\$1,173,368.20	\$2,006,465.11
CENTRO DIF	\$776,032.25	\$0.00	\$776,032.25	\$262,976.52	\$262,976.52	\$513,055.73
RECURSOS MATERIALES	\$142,175.00	\$0.00	\$142,175.00	\$61,655.54	\$61,655.54	\$80,519.46
RECURSOS FINANCIEROS	\$499,364.89	\$0.00	\$499,364.89	\$182,345.24	\$182,345.24	\$317,019.65
CAPITAL HUMANO	\$27,287,222.75	\$0.00	\$27,287,222.75	\$9,580,831.45	\$9,580,831.45	\$17,706,391.30
PATRIMONIO	\$132,980.00	\$0.00	\$132,980.00	\$91,476.64	\$91,476.64	\$41,503.36
DIRECCION OPERATIVA	\$129,200.00	\$0.00	\$129,200.00	\$36,870.37	\$36,870.37	\$92,329.63
CENTROS EDUCATIVOS Y TALLERES	\$217,000.00	\$54,800.00	\$271,800.00	\$93,172.33	\$93,172.33	\$178,627.67
CENDI 1	\$722,070.00	\$0.00	\$722,070.00	\$256,572.63	\$254,288.51	\$465,497.37
CENDI 2	\$708,250.00	\$0.00	\$708,250.00	\$152,697.09	\$151,966.72	\$555,552.91
CENDI 3	\$594,200.00	\$0.00	\$594,200.00	\$251,387.36	\$248,949.85	\$342,812.64
COMUNICACIÓN SOCIAL	\$70,500.00	\$0.00	\$70,500.00	\$8,085.29	\$8,085.29	\$62,414.71
INCLUSION	\$21,250.00	\$0.00	\$21,250.00	\$10,560.20	\$10,560.20	\$10,689.80
CENTRO VIVE DIFERENTE	\$194,300.00	\$0.00	\$194,300.00	\$29,473.88	\$29,473.88	\$164,826.12
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	\$41,013.04	\$41,013.04	\$301,434.97
ASISTENCIA SOCIAL	\$665,000.00	\$0.00	\$665,000.00	\$282,053.13	\$282,053.13	\$382,946.87
ATENCION A LA POBLACION	\$112,000.00	\$9,700.00	\$121,700.00	\$30,916.84	\$30,916.84	\$90,783.16
ASISTENCIA ALIMENTARIA	\$467,679.77	\$0.00	\$467,679.77	\$119,641.82	\$119,641.82	\$348,037.95
ESTANCIA DEL ADULTO MAY	\$209,900.00	\$0.00	\$209,900.00	\$37,930.37	\$37,930.37	\$171,969.63
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	\$322,138.81	\$306,993.43	\$293,333.19
JURIDICO	\$153,391.00	\$0.00	\$153,391.00	\$77,172.00	\$77,172.00	\$76,219.00
ASISTENCIA MEDICA	\$102,500.00	\$0.00	\$102,500.00	\$37,579.31	\$37,579.31	\$64,920.69
ATENCION A LA FAMILIA	\$43,500.00	\$45.00	\$43,545.00	\$11,451.36	\$11,451.36	\$32,093.64
SISTEMA PARA EL DESARROLLO INTEGRAL DE	\$39,399,780.21	\$0.00	\$39,399,780.21	\$14,573,924.38	\$14,553,327.00	\$24,825,855.83
Total del Gasto	\$39,399,780.21	\$0.00	\$39,399,780.21	\$14,573,924.38	\$14,553,327.00	\$24,825,855.83

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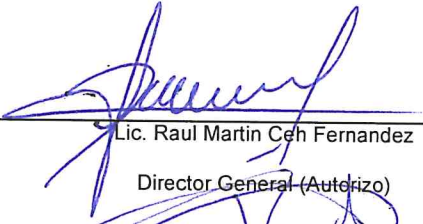
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Rep: rptEstadoPresupuestoEgresos_UA3

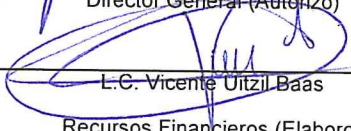
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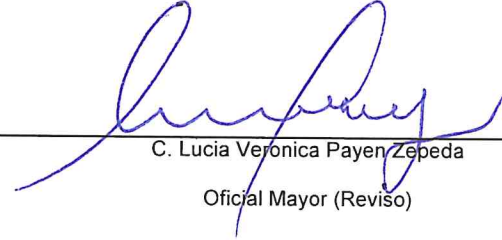
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Lic. Raul Martin Ceh Fernandez
Director General (Autorizo)



L.C. Vicente Uitzil Baas
Recursos Financieros (Elaboro)



C. Lucia Veronica Payen Zepeda
Oficial Mayor (Reviso)