

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/sep./2024


Fecha y hora de Impresión | 22/oct./2024
03:05 p. m.

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

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DIRECCION GENERAL	\$1,891,613.01	\$471,269.69	\$2,362,882.70	\$2,342,664.29	\$2,342,664.29	\$20,218.41
OFICIALIA MAYOR	\$3,189,533.31	\$50,012.06	\$3,239,545.37	\$2,165,325.48	\$2,165,325.48	\$1,074,219.89
CENTRO DIF	\$776,032.25	-\$18,497.40	\$757,534.85	\$417,972.38	\$417,972.38	\$339,562.47
RECURSOS MATERIALES	\$142,175.00	-\$2,971.72	\$139,203.28	\$86,530.82	\$86,530.82	\$52,672.46
RECURSOS FINANCIEROS	\$499,364.89	-\$122,018.00	\$377,346.89	\$282,400.44	\$282,400.44	\$94,946.45
CAPITAL HUMANO	\$27,287,222.75	-\$9,700.00	\$27,277,522.75	\$15,077,915.74	\$15,077,915.74	\$12,199,607.01
PATRIMONIO	\$132,980.00	\$68,758.05	\$201,738.05	\$193,302.70	\$193,302.70	\$8,435.35
DIRECCION OPERATIVA	\$129,200.00	-\$67,345.46	\$61,854.54	\$51,587.42	\$51,587.42	\$10,267.12
CENTROS EDUCATIVOS Y TALLERES	\$217,000.00	\$47,744.00	\$264,744.00	\$103,108.72	\$103,108.72	\$161,635.28
CENDI 1	\$722,070.00	-\$4,202.00	\$717,868.00	\$360,769.64	\$360,769.64	\$357,098.36
CENDI 2	\$708,250.00	-\$12,966.00	\$695,284.00	\$210,286.85	\$210,286.85	\$484,997.15
CENDI 3	\$594,200.00	\$180.00	\$594,380.00	\$342,036.63	\$342,036.63	\$252,343.37
COMUNICACIÓN SOCIAL	\$70,500.00	\$0.00	\$70,500.00	\$8,734.29	\$8,734.29	\$61,765.71
INCLUSION	\$21,250.00	\$0.00	\$21,250.00	\$11,455.34	\$11,455.34	\$9,794.66
CENTRO VIVE DIFERENTE	\$194,300.00	-\$110.00	\$194,190.00	\$40,046.20	\$40,046.20	\$154,143.80
VOLUNTARIADO	\$35,950.00	\$0.00	\$35,950.00	\$4,817.00	\$4,817.00	\$31,133.00
LOGISTICA	\$342,448.01	-\$124,383.59	\$218,064.42	\$76,892.69	\$76,892.69	\$141,171.73
ASISTENCIA SOCIAL	\$665,000.00	-\$150,186.00	\$514,814.00	\$379,920.60	\$379,920.60	\$134,893.40
ATENCIÓN A LA POBLACION	\$112,000.00	\$25,335.68	\$137,335.68	\$50,032.52	\$50,032.52	\$87,303.16
ASISTENCIA ALIMENTARIA	\$467,679.77	-\$142,408.95	\$325,270.82	\$171,539.78	\$171,539.78	\$153,731.04
ESTANCIA DEL ADULTO MAY	\$209,900.00	-\$59,429.50	\$150,470.50	\$56,953.95	\$56,953.95	\$93,516.55
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	\$6,816.14	\$623,216.14	\$473,796.62	\$460,497.62	\$149,419.52
JURIDICO	\$153,391.00	\$38,575.00	\$191,966.00	\$148,098.00	\$148,098.00	\$43,868.00
ASISTENCIA MEDICA	\$102,500.00	\$4,272.00	\$106,772.00	\$73,657.67	\$73,657.67	\$33,114.33
ATENCIÓN A LA FAMILIA	\$43,500.00	\$1,256.00	\$44,756.00	\$15,477.71	\$15,477.71	\$29,278.29
SISTEMA PARA EL DESARROLLO INTEGRAL DE	\$39,399,780.21	\$0.00	\$39,399,780.21	\$23,145,323.48	\$23,132,024.48	\$16,254,456.73
Total del Gasto	\$39,399,780.21	\$0.00	\$39,399,780.21	\$23,145,323.48	\$23,132,024.48	\$16,254,456.73





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Ufr: vitizil
Rep: rptEstadoPresupuestoEgresos_UA3

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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)


C. Lucia Veronica Payen Zepeda
Oficial Mayor (Reviso)

Recursos Financieros (Elaboro)

L.C. Vicente Uitzil Baas