



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

Estado Analítico del Ejercicio del Presupuesto de Egresos

Fecha y 16/nov./2020

Usr: dmedina

Clasificación Administrativa

hora de Impresión 11:43 a. m.

Rep: rptEstadoPresupuestoEgresos\_UA3

Del 01/ene./2020 Al 30/sep./2020

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	\$3,054,300.00	-\$18,360.00	\$3,035,940.00	\$1,833,965.67	\$1,833,965.67	\$1,201,974.33
OFICIALIA MAYOR	\$362,590.00	-\$7,100.00	\$355,490.00	\$73,676.44	\$73,676.44	\$281,813.56
CENTRO DIF	\$382,200.00	\$210,000.00	\$592,200.00	\$251,080.17	\$251,080.17	\$341,119.83
RECURSOS MATERIALES	\$134,200.00	\$12,400.00	\$146,600.00	\$33,436.22	\$33,436.22	\$113,163.78
RECURSOS FINANCIEROS	\$468,160.00	-\$7,000.00	\$461,160.00	\$233,929.33	\$233,929.33	\$227,230.67
CAPITAL HUMANO	\$44,300.00	-\$2,500.00	\$41,800.00	\$2,596.00	\$2,596.00	\$39,204.00
PATRIMONIO	\$68,660.00	\$2,700.00	\$71,360.00	\$17,399.03	\$17,399.03	\$53,960.97
DIRECCION OPERATIVA	\$139,000.00	\$1,500.00	\$140,500.00	\$37,425.72	\$37,425.72	\$103,074.28
CENTROS EDUCATIVOS Y TALLERES	\$76,411.00	\$0.00	\$76,411.00	\$6,221.05	\$6,221.05	\$70,189.95
CENDI 1	\$343,818.00	-\$50,000.00	\$293,818.00	\$96,329.23	\$96,329.23	\$197,488.77
CENDI 2	\$345,208.00	-\$40,000.00	\$305,208.00	\$73,914.20	\$73,914.20	\$231,293.80
CENDI 3	\$351,512.00	-\$20,000.00	\$331,512.00	\$98,409.60	\$98,409.60	\$233,102.40
COMUNICACIÓN SOCIAL	\$112,743.00	\$0.00	\$112,743.00	\$50,952.77	\$50,952.77	\$61,790.23
INCLUSION	\$183,450.00	\$0.00	\$183,450.00	\$16,602.64	\$16,602.64	\$166,847.36
CENTRO VIVE DIFERENTE	\$131,500.00	\$0.00	\$131,500.00	\$16,031.56	\$16,031.56	\$115,468.44
VOLUNTARIADO	\$24,275.00	\$0.00	\$24,275.00	\$789.51	\$789.51	\$23,485.49
LOGISTICA	\$104,400.00	\$0.00	\$104,400.00	\$43,727.39	\$43,727.39	\$60,672.61
ASISTENCIA SOCIAL	\$228,800.00	\$508,050.00	\$736,850.00	\$683,418.74	\$683,418.74	\$53,431.26
ATENCION A LA POBLACION	\$251,060.00	\$0.00	\$251,060.00	\$11,807.42	\$11,807.42	\$239,252.58
ASISTENCIA ALIMENTARIA	\$985,356.00	\$45,000.00	\$1,030,356.00	\$180,953.30	\$180,953.30	\$849,402.70
ESTANCIA DEL ADULTO MAY	\$184,308.00	\$0.00	\$184,308.00	\$39,326.36	\$39,326.36	\$144,981.64
RELACIONES PUBLICAS	\$130,104.00	\$0.00	\$130,104.00	\$14,544.43	\$14,544.43	\$115,559.57
PROCURACION DE FONDOS	\$45,850.00	-\$1,000.00	\$44,850.00	\$0.00	\$0.00	\$44,850.00
PROCURADURIA DE PROTECC	\$272,300.00	\$3,000.00	\$275,300.00	\$149,035.43	\$149,035.43	\$126,264.57
JURIDICO	\$230,770.00	\$11,000.00	\$241,770.00	\$32,284.12	\$32,284.12	\$209,485.88
ASISTENCIA MEDICA	\$91,350.00	\$0.00	\$91,350.00	\$11,412.98	\$11,412.98	\$79,937.02
<b>SISTEMA PARA EL DESARROLLO INTEGRAL DE</b>	<b>\$8,746,625.00</b>	<b>\$647,690.00</b>	<b>\$9,394,315.00</b>	<b>\$4,009,269.31</b>	<b>\$4,009,269.31</b>	<b>\$5,385,045.69</b>

<b>Total del Gasto</b>	<b>\$8,746,625.00</b>	<b>\$647,690.00</b>	<b>\$9,394,315.00</b>	<b>\$4,009,269.31</b>	<b>\$4,009,269.31</b>	<b>\$5,385,045.69</b>
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MTRA. MARISOL RODRIGUEZ NAVARRO

DIRECTORA GENERAL (AUTORIZÓ)

L.A.E. AMIR LIZANDRO UC TUN

RECURSOS FINANCIEROS (ELABORÓ)

C.P. NIDIA BEATRIZ NOH GARCIA

OFICIAL MAYOR (REVISÓ)