



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

## Estado Analítico del Ejercicio del Presupuesto de Egresos

Usr: dmedina  
Rep: rptEstadoPresupuestoEgresos\_UA3

Clasificación Administrativa  
Del 01/ene./2021 Al 31/dic./2021

Fecha y hora de Impresión | 31/ene./2022  
01:03 p. m.

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	\$2,545,420.00	\$35,849.50	\$2,581,269.50	\$2,025,238.08	\$2,025,238.08	\$556,031.42
OFICIALIA MAYOR	\$202,493.00	\$164,667.00	\$367,160.00	\$336,198.36	\$336,198.36	\$30,961.64
CENTRO DIF	\$480,200.00	\$4,600.00	\$484,800.00	\$434,083.79	\$434,083.79	\$50,716.21
RECURSOS MATERIALES	\$55,500.00	\$17,900.00	\$73,400.00	\$59,907.28	\$59,907.28	\$13,492.72
RECURSOS FINANCIEROS	\$237,300.00	\$22,789.50	\$260,089.50	\$227,729.58	\$227,729.58	\$32,359.92
CAPITAL HUMANO	\$11,100.00	\$8,500.00	\$19,600.00	\$16,040.91	\$16,040.91	\$3,559.09
PATRIMONIO	\$66,600.00	\$12,845.00	\$79,445.00	\$19,362.19	\$19,362.19	\$60,082.81
DIRECCION OPERATIVA	\$56,750.00	\$25,860.00	\$82,610.00	\$69,701.85	\$69,701.85	\$12,908.15
CENTROS EDUCATIVOS Y TALLERES	\$30,170.00	-\$2,810.00	\$27,360.00	\$20,099.35	\$20,099.35	\$7,260.65
CENDI 1	\$158,500.00	-\$9,206.00	\$149,294.00	\$92,911.78	\$92,911.78	\$56,382.22
CENDI 2	\$97,852.00	\$9,800.00	\$107,652.00	\$58,108.58	\$58,108.58	\$49,543.42
CENDI 3	\$156,480.00	-\$6,500.00	\$149,980.00	\$90,294.29	\$90,294.29	\$59,685.71
COMUNICACIÓN SOCIAL	\$6,450.00	\$27,334.00	\$33,784.00	\$31,384.28	\$31,384.28	\$2,399.72
INCLUSION	\$33,092.00	-\$5,300.00	\$27,792.00	\$16,880.72	\$16,880.72	\$10,911.28
CENTRO VIVE DIFERENTE	\$42,250.00	\$13,799.00	\$56,049.00	\$35,146.89	\$35,146.89	\$20,902.11
VOLUNTARIADO	\$6,000.00	-\$4,000.00	\$2,000.00	\$1,034.80	\$1,034.80	\$965.20
LOGISTICA	\$153,900.00	\$13,500.00	\$167,400.00	\$126,592.55	\$126,592.55	\$40,807.45
ASISTENCIA SOCIAL	\$1,073,250.00	\$1,116,054.01	\$2,189,304.01	\$1,953,043.56	\$1,953,043.56	\$236,260.45
ATENCION A LA POBLACION	\$11,700.00	\$15,000.00	\$26,700.00	\$21,518.87	\$21,518.87	\$5,181.13
ASISTENCIA ALIMENTARIA	\$92,000.00	\$484,350.52	\$576,350.52	\$145,440.30	\$145,440.30	\$430,910.22
ESTANCIA DEL ADULTO MAY	\$44,330.00	-\$7,600.00	\$36,730.00	\$16,382.18	\$16,382.18	\$20,347.82
RELACIONES PUBLICAS	\$3,000.00	\$5,100.00	\$8,100.00	\$1,443.00	\$1,443.00	\$6,657.00
PROCURACION DE FONDOS	\$2,600.00	\$0.00	\$2,600.00	\$1,610.00	\$1,610.00	\$990.00
PROCURADURIA DE PROTECC	\$273,500.00	\$82,400.00	\$355,900.00	\$318,489.92	\$318,489.92	\$37,410.08
JURIDICO	\$219,063.00	\$2,000.00	\$221,063.00	\$141,787.03	\$141,787.03	\$79,275.97
ASISTENCIA MEDICA	\$40,500.00	\$1,200.00	\$41,700.00	\$25,705.04	\$25,705.04	\$15,994.96
<b>SISTEMA PARA EL DESARROLLO INTEGRAL DE</b>	<b>\$6,100,000.00</b>	<b>\$2,028,132.53</b>	<b>\$8,128,132.53</b>	<b>\$6,286,135.18</b>	<b>\$6,286,135.18</b>	<b>\$1,841,997.35</b>

<b>Total del Gasto</b>	<b>\$6,100,000.00</b>	<b>\$2,028,132.53</b>	<b>\$8,128,132.53</b>	<b>\$6,286,135.18</b>	<b>\$6,286,135.18</b>	<b>\$1,841,997.35</b>
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**SISTEMA PARA EL DESARROLLO INTEGRAL DE LA FAMILIA DEL MUNICIPIO DE COZUMEL  
QUINTANA ROO**

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						6 = ( 3 - 4 )

  
 \_\_\_\_\_  
 Mtra. Margarita del Rosario Vazquez Barrios  
 Directora General (Autorizo)

  
 \_\_\_\_\_  
 L.C. Jose Daniel Medina Chan  
 Recursos Financieros (Elaboro)

  
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 Lic. Marco Antonio Mendoza Quijano  
 Oficial Mayor (Reviso)