

# 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./2022 Al 30/jun./2022

 Fecha y hora de Impresión | 15/jul./2022  
 12:02 p. m.

| Concepto  | Egresos               |                                 |                       |                       |                       | Subejercicio          |
|---|-----------------------|---------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|   | Aprobado              | Ampliaciones /<br>(Reducciones) | Modificado            | Devengado             | Pagado                |                       |
|   | 1                     | 2                               | 3=(1+2)               | 4                     | 5                     |                       |
|   |                       |                                 |                       |                       | 6 = ( 3 - 4 )         |                       |
| <b>SISTEMA PARA EL DESARROLLO INTEGRAL DE LA FAMILIA DE COZUMEL</b> |                       |                                 |                       |                       |                       |                       |
| DIRECCION GENERAL   | \$2,382,320.00        | -\$402,900.00                   | \$1,979,420.00        | \$858,275.46          | \$858,275.46          | \$1,121,144.54        |
| OFICIALIA MAYOR   | \$582,200.00          | -\$23,390.00                    | \$558,810.00          | \$330,371.17          | \$330,371.17          | \$228,438.83          |
| CENTRO DIF  | \$594,000.00          | \$134,000.00                    | \$728,000.00          | \$491,068.83          | \$491,068.83          | \$236,931.17          |
| RECURSOS MATERIALES   | \$128,500.00          | \$56,500.00                     | \$185,000.00          | \$118,533.62          | \$118,533.62          | \$66,466.38           |
| RECURSOS FINANCIEROS  | \$352,800.00          | -\$92,860.00                    | \$259,940.00          | \$115,171.68          | \$115,171.68          | \$144,768.32          |
| CAPITAL HUMANO  | \$195,017.82          | \$6,484.00                      | \$201,501.82          | \$198,408.84          | \$198,408.84          | \$3,092.98            |
| PATRIMONIO  | \$80,600.00           | \$60,500.00                     | \$141,100.00          | \$119,397.56          | \$119,397.56          | \$21,702.44           |
| DIRECCION OPERATIVA   | \$80,000.00           | -\$24,000.00                    | \$56,000.00           | \$27,702.19           | \$27,702.19           | \$28,297.81           |
| CENTROS EDUCATIVOS Y TALLERES                                       | \$35,500.00           | \$7,000.00                      | \$42,500.00           | \$20,905.68           | \$20,905.68           | \$21,594.32           |
| CENDI 1   | \$187,700.00          | \$185,070.00                    | \$372,770.00          | \$199,956.63          | \$199,956.63          | \$172,813.37          |
| CENDI 2   | \$139,800.00          | \$154,700.00                    | \$294,500.00          | \$131,171.71          | \$131,171.71          | \$163,328.29          |
| CENDI 3   | \$204,500.00          | \$171,690.00                    | \$376,190.00          | \$184,236.58          | \$184,236.58          | \$191,953.42          |
| COMUNICACIÓN SOCIAL   | \$57,600.00           | -\$35,000.00                    | \$22,600.00           | \$7,302.79            | \$7,302.79            | \$15,297.21           |
| INCLUSION   | \$39,500.00           | \$0.00                          | \$39,500.00           | \$12,680.59           | \$12,680.59           | \$26,819.41           |
| CENTRO VIVE DIFERENTE   | \$62,300.00           | \$4,000.00                      | \$66,300.00           | \$36,460.65           | \$36,460.65           | \$29,839.35           |
| VOLUNTARIADO  | \$18,500.00           | \$1,516.00                      | \$20,016.00           | \$3,700.00            | \$3,700.00            | \$16,316.00           |
| LOGISTICA   | \$289,500.00          | \$0.00                          | \$289,500.00          | \$102,091.82          | \$102,091.82          | \$187,408.18          |
| ASISTENCIA SOCIAL   | \$1,787,060.70        | -\$639,200.00                   | \$1,147,860.70        | \$454,053.00          | \$454,053.00          | \$693,807.70          |
| ATENCION A LA POBLACION   | \$31,300.00           | \$13,000.00                     | \$44,300.00           | \$18,939.40           | \$18,939.40           | \$25,360.60           |
| ASISTENCIA ALIMENTARIA  | \$155,100.00          | \$894,764.42                    | \$1,049,864.42        | \$950,313.26          | \$950,313.26          | \$99,551.16           |
| ESTANCIA DEL ADULTO MAY   | \$44,000.00           | \$21,500.00                     | \$65,500.00           | \$47,421.87           | \$47,421.87           | \$18,078.13           |
| RELACIONES PUBLICAS   | \$19,500.00           | \$0.00                          | \$19,500.00           | \$0.00                | \$0.00                | \$19,500.00           |
| PROCURACION DE FONDOS   | \$2,500.00            | \$0.00                          | \$2,500.00            | \$1,235.00            | \$1,235.00            | \$1,265.00            |
| PROCURADURIA DE PROTECC   | \$377,200.00          | \$40,000.00                     | \$417,200.00          | \$134,126.01          | \$134,126.01          | \$283,073.99          |
| JURIDICO  | \$162,000.00          | \$28,000.00                     | \$190,000.00          | \$107,679.44          | \$107,679.44          | \$82,320.56           |
| ASISTENCIA MEDICA   | \$56,000.00           | \$16,390.00                     | \$72,390.00           | \$41,393.63           | \$41,393.63           | \$30,996.37           |
| <b>SISTEMA PARA EL DESARROLLO INTEGRAL DE</b>                       | <b>\$8,064,998.52</b> | <b>\$577,764.42</b>             | <b>\$8,642,762.94</b> | <b>\$4,712,597.41</b> | <b>\$4,712,597.41</b> | <b>\$3,930,165.53</b> |
| <b>Total del Gasto</b>  | <b>\$8,064,998.52</b> | <b>\$577,764.42</b>             | <b>\$8,642,762.94</b> | <b>\$4,712,597.41</b> | <b>\$4,712,597.41</b> | <b>\$3,930,165.53</b> |



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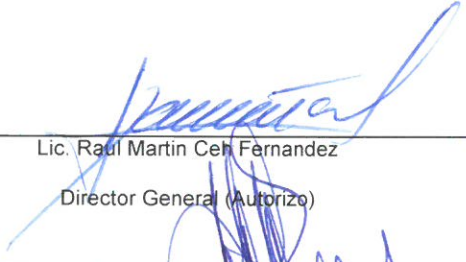
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 Lic. Raul Martin Ceb Fernandez  
 Director General (Autorizo)

  
 Lic. Marco Antonio Mendoza Quijano  
 Oficial Mayor (Reviso)

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