

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./2022 Al 30/sep./2022

Fecha y 28/oct./2022

hora de Impresión 11:54 a. m.

Usr: dmedina

Rep: rptEstadoPresupuestoEgresos_UA3

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	\$2,382,320.00	\$386,476.68	\$2,768,796.68	\$2,125,638.34	\$2,119,532.51	\$643,158.34
OFICIALIA MAYOR	\$582,200.00	\$103,610.00	\$685,810.00	\$566,951.93	\$533,743.69	\$118,858.07
CENTRO DIF	\$594,000.00	\$258,000.00	\$852,000.00	\$719,229.11	\$719,229.11	\$132,770.89
RECURSOS MATERIALES	\$128,500.00	\$61,031.00	\$189,531.00	\$148,812.96	\$144,432.13	\$40,718.04
RECURSOS FINANCIEROS	\$352,800.00	-\$122,160.00	\$230,640.00	\$165,761.39	\$161,973.89	\$64,878.61
CAPITAL HUMANO	\$195,017.82	\$46,484.00	\$241,501.82	\$238,825.84	\$238,825.84	\$2,675.98
PATRIMONIO	\$80,600.00	\$100,952.00	\$181,552.00	\$160,197.81	\$158,789.45	\$21,354.19
DIRECCION OPERATIVA	\$80,000.00	-\$31,002.00	\$48,998.00	\$39,782.37	\$37,282.08	\$9,215.63
CENTROS EDUCATIVOS Y TALLERES	\$35,500.00	\$12,000.00	\$47,500.00	\$27,546.07	\$24,947.33	\$19,953.93
CENDI 1	\$187,700.00	\$205,070.00	\$392,770.00	\$301,240.88	\$279,703.31	\$91,529.12
CENDI 2	\$139,800.00	\$161,200.00	\$301,000.00	\$192,157.61	\$182,420.04	\$108,842.39
CENDI 3	\$204,500.00	\$198,690.00	\$403,190.00	\$298,115.90	\$276,577.31	\$105,074.10
COMUNICACIÓN SOCIAL	\$57,600.00	-\$35,500.00	\$22,100.00	\$8,293.54	\$8,055.53	\$13,806.46
INCLUSION	\$39,500.00	\$0.00	\$39,500.00	\$16,391.32	\$16,391.32	\$23,108.68
CENTRO VIVE DIFERENTE	\$62,300.00	\$3,800.00	\$66,100.00	\$49,207.76	\$46,905.22	\$16,892.24
VOLUNTARIADO	\$18,500.00	-\$6,300.00	\$12,200.00	\$7,400.00	\$7,400.00	\$4,800.00
LOGISTICA	\$289,500.00	-\$12,000.00	\$277,500.00	\$220,871.41	\$197,738.59	\$56,628.59
ASISTENCIA SOCIAL	\$1,787,060.70	-\$574,724.34	\$1,212,336.36	\$580,767.42	\$578,248.37	\$631,568.94
ATENCION A LA POBLACION	\$31,300.00	\$14,500.00	\$45,800.00	\$35,093.87	\$33,085.10	\$10,706.13
ASISTENCIA ALIMENTARIA	\$155,100.00	\$894,764.42	\$1,049,864.42	\$979,062.26	\$979,062.26	\$70,802.16
ESTANCIA DEL ADULTO MAY	\$44,000.00	\$40,000.00	\$84,000.00	\$61,754.76	\$59,392.77	\$22,245.24
RELACIONES PUBLICAS	\$19,500.00	-\$3,000.00	\$16,500.00	\$11,670.09	\$11,670.09	\$4,829.91
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	-\$60,700.00	\$316,500.00	\$149,966.30	\$149,145.55	\$166,533.70
JURIDICO	\$162,000.00	\$38,000.00	\$200,000.00	\$146,529.64	\$146,529.64	\$53,470.36
ASISTENCIA MEDICA	\$56,000.00	\$40,495.00	\$96,495.00	\$76,292.31	\$71,837.30	\$20,202.69
SISTEMA PARA EL DESARROLLO INTEGRAL DE	\$8,064,998.52	\$1,719,686.76	\$9,784,685.28	\$7,328,795.89	\$7,184,153.43	\$2,455,889.39

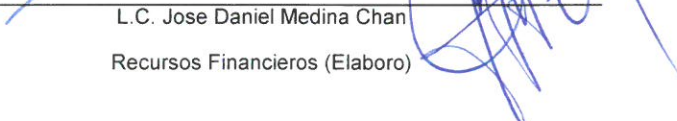
Total del Gasto	\$8,064,998.52	\$1,719,686.76	\$9,784,685.28	\$7,328,795.89	\$7,184,153.43	\$2,455,889.39
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	1	2	3=(1+2)	4	5	
						6 = (3 - 4)



 Lic. Raul Martin Ceh Fernandez
 Director General (Autorizo)



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



 Lic. Marco Antonio Mendoza Quijano
 Oficial Mayor (Reviso)