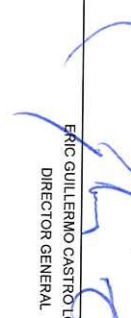


DESARROLLO INTEGRAL DE LA FAMILIA DEL MUNICIPIO DE TULUM, QUINTANA ROO  
 Estado Analítico del Ejercicio del Presupuesto de Egresos  
 Clasificación Administrativa  
 Del 1 de Enero al 30 de Septiembre de 2018

| Concepto   | Egresos        |                                     |                           |                |                | Subejercicio<br>6 = (3 - 4) |
|--|----------------|-------------------------------------|---------------------------|----------------|----------------|-----------------------------|
|  | Aprobado<br>1  | Ampliaciones/<br>(Reducciones)<br>2 | Modificado<br>3 = (1 + 2) | Devengado<br>4 | Pagado<br>5    |                             |
| C00 DESARROLLO INTEGRAL DE LA FAMILIA DEL MUNICIPIO DE TULUM, QUINTANA ROO |                |                                     |                           |                |                |                             |
| C01 PRESIDENCIA  | \$3,350,000.00 | \$0.00                              | \$3,350,000.00            | \$1,873,370.40 | \$1,873,370.40 | \$1,476,629.60              |
| C02 DIRECCION GENERAL  | \$257,740.00   | \$35,869.19                         | \$293,609.19              | \$198,526.84   | \$198,526.84   | \$95,082.35                 |
| C03 COORDINACION ADMINISTRATIVA  | \$130,000.00   | \$0.00                              | \$130,000.00              | \$80,914.35    | \$80,914.35    | \$49,085.65                 |
| C04 COORDINACION ATENCION CIUDADANA  | \$368,500.00   | -\$2,264.00                         | \$366,236.00              | \$209,811.19   | \$209,811.19   | \$156,424.81                |
| C05 CENTRO DE REHABILITACION INTEGRAL MUNICIPAL (CRIM)                     | \$700,000.00   | \$0.00                              | \$700,000.00              | \$385,090.82   | \$385,090.82   | \$314,909.18                |
| C06 CENTRO ASISTENCIAL DE DESARROLLO INFANTIL (CADI)                       | \$202,760.00   | \$0.00                              | \$202,760.00              | \$79,796.53    | \$79,796.53    | \$122,963.47                |
| C07 COORDINACION EQUINOTERAPIA   | \$820,000.00   | -\$4,306.19                         | \$815,693.81              | \$553,242.78   | \$553,242.78   | \$262,451.03                |
| C08 COORDINACION GRUPOS VULNERABLES  | \$177,000.00   | \$0.00                              | \$177,000.00              | \$113,438.35   | \$113,438.35   | \$63,561.65                 |
| C09 COORDINACION EVENTOS ESPECIALES  | \$382,500.00   | -\$29,299.00                        | \$353,201.00              | \$162,842.16   | \$162,842.16   | \$190,358.84                |
| C10 PROCURADURIA DE PROTECCION DE NIÑAS, NIÑOS, ADOLESCENTES Y LA FAMILIA  | \$124,000.00   | \$0.00                              | \$124,000.00              | \$21,447.56    | \$21,447.56    | \$102,552.44                |
| C11 COORDINACION DE COMUNICACION   | \$149,500.00   | \$0.00                              | \$149,500.00              | \$68,259.82    | \$68,259.82    | \$81,240.18                 |
| Total del Gasto  | \$3,350,000.00 | \$0.00                              | \$3,350,000.00            | \$1,873,370.40 | \$1,873,370.40 | \$1,476,629.60              |

  
 ERIC GUILLERMO CASTROT LÓPEZ  
 DIRECTOR GENERAL

  
 ZACIL ELENA MURILLO ZAPATA  
 COORDINADORA ADMINISTRATIVA

CARLOS ALBERTO ESTRADA RAMIREZ  
 JEFE DE DEPARTAMENTO CONTABILIDAD