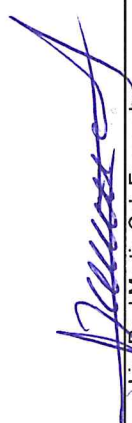


Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3=(1+2)	4	5	6 = (3 - 4)
SISTEMA PARA EL DESARROLLO INTEGRAL DE LA FAMILIA DE COZUMEL						
DIRECCION GENERAL	\$1,891,613.01	-\$65,870.19	\$1,805,742.82	\$1,618,416.14	\$1,618,416.14	\$187,326.68
OFICIALIA MAYOR	\$3,189,533.31	-\$9,700.00	\$3,179,833.31	\$2,003,711.08	\$2,003,711.08	\$1,176,122.23
CENTRO DIF	\$776,032.25	\$0.00	\$776,032.25	\$306,566.12	\$306,566.12	\$469,466.13
RECURSOS MATERIALES	\$142,175.00	-\$180.72	\$141,994.28	\$66,967.55	\$66,967.55	\$75,026.73
RECURSOS FINANCIEROS	\$499,364.89	\$0.00	\$499,364.89	\$251,286.54	\$251,286.54	\$248,078.35
CAPITAL HUMANO	\$27,287,222.75	\$0.00	\$27,287,222.75	\$11,399,774.56	\$11,399,774.56	\$15,887,448.19
PATRIMONIO	\$132,980.00	\$51,037.05	\$184,017.05	\$168,761.20	\$168,761.20	\$15,255.85
DIRECCION OPERATIVA	\$129,200.00	\$0.00	\$129,200.00	\$42,729.13	\$42,729.13	\$86,470.87
CENTROS EDUCATIVOS Y TALLERES	\$217,000.00	\$54,800.00	\$271,800.00	\$97,028.83	\$97,028.83	\$174,771.17
CENDI 1	\$722,070.00	\$0.00	\$722,070.00	\$292,829.54	\$292,829.54	\$429,240.46
CENDI 2	\$708,250.00	\$0.00	\$708,250.00	\$181,725.57	\$181,725.57	\$526,524.43
CENDI 3	\$594,200.00	\$0.00	\$594,200.00	\$294,778.04	\$294,778.04	\$299,421.96
COMUNICACIÓN SOCIAL	\$70,500.00	\$0.00	\$70,500.00	\$8,734.29	\$8,734.29	\$61,765.71
INCLUSION	\$21,250.00	\$0.00	\$21,250.00	\$10,560.20	\$10,560.20	\$10,689.80
CENTRO VIVE DIFERENTE	\$194,300.00	-\$280.00	\$194,020.00	\$37,598.14	\$37,598.14	\$156,421.86
VOLUNTARIADO	\$35,950.00	\$0.00	\$35,950.00	\$4,317.00	\$4,317.00	\$31,633.00
LOGISTICA	\$342,448.01	-\$3,873.99	\$338,574.02	\$50,143.62	\$50,143.62	\$288,430.40
ASISTENCIA SOCIAL	\$665,000.00	\$0.00	\$665,000.00	\$330,010.67	\$330,010.67	\$334,989.33
ATENCION A LA POBLACION	\$112,000.00	\$18,405.08	\$130,405.08	\$42,921.92	\$42,921.92	\$87,483.16
ASISTENCIA ALIMENTARIA	\$467,679.77	-\$23,734.23	\$443,945.54	\$168,254.78	\$168,254.78	\$275,690.76
ESTANCIA DEL ADULTO MAY	\$209,900.00	\$0.00	\$209,900.00	\$43,115.87	\$43,115.87	\$166,784.13
RELACIONES PUBLICAS	\$12,500.00	\$0.00	\$12,500.00	\$0.00	\$0.00	\$12,500.00
PROCURACION DE FONDOS	\$62,820.22	\$0.00	\$62,820.22	\$0.00	\$0.00	\$62,820.22
PROCURADURIA DE PROTECC	\$616,400.00	-\$648.00	\$615,752.00	\$378,842.44	\$365,543.44	\$236,909.56
JURIDICO	\$153,391.00	\$0.00	\$153,391.00	\$77,172.00	\$77,172.00	\$76,219.00
ASISTENCIA MEDICA	\$102,500.00	\$0.00	\$102,500.00	\$51,604.38	\$51,604.38	\$50,895.62
ATENCION A LA FAMILIA	\$43,500.00	\$45.00	\$43,545.00	\$11,565.76	\$11,565.76	\$31,979.24
SISTEMA PARA EL DESARROLLO INTEGRAL DE	\$39,399,780.21	\$0.00	\$39,399,780.21	\$17,939,415.37	\$17,926,116.37	\$21,460,364.84
Total del Gasto	\$39,399,780.21	\$0.00	\$39,399,780.21	\$17,939,415.37	\$17,926,116.37	\$21,460,364.84



Concepto	Egresos					Subejercicio
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 Lic. Raul Martin Ceh Fernandez
 Director General (Autorizo)


 L.C. Vicente Uitzil Baas
 Recursos Financieros (Elaboro)

C. Lucia Veronica Payen Zepeda
 Oficial Mayor (Reviso)