

SISTEMA PARA EL DESARROLLO INTEGRAL DE LA FAMILIA DEL ESTADO DE CAMPECHE

Ramo o Dependencia / Función / Programa Presupuestario (Modalidad y Programa) / Actividad Institucional

Del 01/ene/2017 Al 31/mar/2017

Usu: Hziubeta

Rep: rptEstadoPresupuestoEgresosUA_FN_PG_PY

Fecha y 03/sep/2018

hora de Impresión 08:21 a.m.

Ramo o Dependencia/ Función/ Programa Presupuestario (Modalidad y Programa) /Actividad institucional		Ampliaciones/ Aprobado(Reduciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda	
100 Sistema para el Desarrollo Integral de la Familia del Estado de Campeche												
2600 PROTECCIÓN SOCIAL												
E006	Programa Estatal de Protección Integral de	\$31,779,009.00	\$1,065,591.30	\$32,844,600.30	\$28,213,809.57	\$4,604,077.68	\$5,750,570.58	\$22,463,238.99	\$27,094,029.72	\$5,442,533.23	\$5,442,533.23	\$308,037.35
08660L	Certificación y verificación de Centros Asistenciales	\$1,261,823.00	\$370,583.76	\$1,632,406.76	\$1,110,189.80	\$495,503.91	\$259,578.94	\$850,610.86	\$1,372,827.82	\$226,829.57	\$226,829.57	\$32,749.37
08670L	Brindar asistencia integral a niñas, niños y adolece	\$11,604,953.00	\$390,152.74	\$11,995,105.74	\$9,810,285.35	\$2,184,820.39	\$2,201,962.95	\$7,608,322.40	\$9,793,142.79	\$2,098,354.83	\$2,098,354.83	\$103,608.12
08680L	Brindar reintegraciones a niños, niñas y adolecen	\$708,442.00	-\$186.20	\$708,255.80	\$690,821.00	\$17,434.80	\$169,658.81	\$521,162.19	\$538,596.99	\$163,116.70	\$163,116.70	\$6,542.11
08690L	Representación jurídica de niñas, niños y adolece	\$3,090,181.00	-\$5,579.00	\$3,084,602.00	\$2,777,534.82	\$307,067.18	\$508,253.92	\$2,269,280.90	\$2,576,348.08	\$484,920.80	\$484,920.80	\$23,333.12
08700L	Asesorías jurídicas y restitución de los derechos c	\$6,432,141.00	\$0.00	\$6,432,141.00	\$6,414,520.00	\$17,621.00	\$1,243,959.31	\$5,170,560.69	\$5,188,181.69	\$1,178,163.51	\$1,178,163.51	\$65,795.80
08710L	Aplicación de instrumentos psicométricos para va	\$1,834,303.00	-\$10,319.77	\$1,823,983.23	\$1,634,970.00	\$189,013.23	\$274,033.75	\$1,360,936.25	\$1,549,949.48	\$262,187.52	\$262,187.52	\$11,846.23
08720L	Otorgar atención psicosocial a niñas, niños y adol	\$4,251,302.00	\$238,439.77	\$4,489,741.77	\$4,195,954.40	\$293,787.37	\$750,001.05	\$3,445,953.35	\$3,739,740.72	\$710,502.22	\$710,502.22	\$39,498.83
08730C	Brindar acciones informativas-formativas para la i	\$952,800.00	\$0.00	\$952,800.00	\$0.00	\$952,800.00	\$0.00	\$0.00	\$952,800.00	\$0.00	\$0.00	\$0.00
08730L	Brindar acciones informativas-formativas para la i	\$1,643,064.00	\$82,500.00	\$1,725,564.00	\$1,579,534.20	\$146,029.80	\$343,121.85	\$1,236,412.35	\$1,382,442.15	\$318,458.08	\$318,458.08	\$24,663.77
E038	Programa de Atención a Familia y	\$31,936,874.00	\$5,805,468.89	\$37,742,342.89	\$26,833,511.41	\$10,893,984.69	\$5,496,805.06	\$21,336,706.35	\$32,245,537.83	\$5,234,062.30	\$5,094,862.30	\$401,942.76
08750C	Supervisión y seguimiento a la operatividad de Cr	\$250,000.00	-\$225,620.00	\$24,380.00	\$0.00	\$24,380.00	\$0.00	\$0.00	\$24,380.00	\$0.00	\$0.00	\$0.00
08750L	Supervisión y seguimiento a la operatividad de Cr	\$1,839,890.00	-\$7,866.97	\$1,832,023.03	\$1,472,518.80	\$344,657.44	\$416,000.99	\$1,056,517.81	\$1,416,022.04	\$388,176.92	\$388,176.92	\$27,824.07
08760C	Fortalecimiento y acompañamiento de los proces	\$1,700,000.00	\$0.00	\$1,700,000.00	\$60,804.58	\$1,639,195.42	\$60,804.58	\$0.00	\$1,639,195.42	\$60,804.58	\$60,804.58	\$0.00
08760L	Fortalecimiento y acompañamiento de los proces	\$13,830,605.00	\$5,409,987.00	\$19,240,592.00	\$11,642,243.49	\$7,598,349.34	\$2,095,967.89	\$9,546,275.60	\$17,144,624.94	\$1,989,559.35	\$1,850,359.35	\$245,608.54
08770C	Talleres de capacitación laboral y actividades fom	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
08770L	Talleres de capacitación laboral y actividades fom	\$8,663,084.00	\$0.00	\$8,663,084.00	\$8,463,084.00	\$200,000.00	\$1,401,329.72	\$7,061,754.28	\$7,261,754.28	\$1,322,245.41	\$1,322,245.41	\$79,084.31
08780L	Apoyos asistenciales otorgados	\$2,959,989.00	\$611,176.51	\$3,571,165.51	\$2,684,974.42	\$886,191.09	\$1,010,807.66	\$1,674,166.76	\$2,560,357.85	\$987,700.61	\$987,700.61	\$23,107.05
08790L	Realización de eventos, giras de trabajo y visitas	\$2,593,306.00	\$17,791.52	\$2,611,097.52	\$2,509,886.12	\$101,211.40	\$511,894.22	\$1,997,991.90	\$2,099,203.30	\$485,575.43	\$485,575.43	\$26,318.79
E121	Programa de Atención Integral al Adulto	\$38,246,391.00	\$1,182,355.17	\$39,428,746.17	\$35,493,320.99	\$3,935,425.18	\$8,192,989.03	\$27,300,331.96	\$31,235,757.14	\$7,774,821.54	\$7,774,821.54	\$418,167.49
08880L	Atención jurídica brindada	\$4,566,145.00	\$176,677.67	\$4,742,822.67	\$4,415,234.17	\$327,588.50	\$995,734.62	\$3,419,499.55	\$3,747,088.05	\$942,308.63	\$942,308.63	\$53,425.99
08890C	Coronación de los Reyes del Carnaval DAIAM	\$0.00	\$4,348.69	\$4,348.69	\$3,950.00	\$398.69	\$3,950.00	\$0.00	\$398.69	\$3,950.00	\$3,950.00	\$0.00
08890L	Acciones de atención integral del Hogar de Ancia	\$18,768,309.00	\$812,938.76	\$19,581,247.76	\$16,371,974.81	\$3,209,272.95	\$4,324,717.97	\$12,047,256.84	\$15,256,529.79	\$4,104,683.40	\$4,104,683.40	\$220,034.57
08890M	Vive DIFerente, haciendo equipo con gente gran	\$0.00	\$75,000.00	\$75,000.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$0.00
08900L	Acciones de atención de la Estancia de Día prop	\$2,493,558.00	\$113,390.05	\$2,606,948.05	\$2,351,314.97	\$255,633.08	\$361,637.15	\$1,989,677.82	\$2,245,310.90	\$347,009.20	\$347,009.20	\$14,627.95
08910L	Acciones de atención de la coordinación de atenc	\$12,418,379.00	\$0.00	\$12,418,379.00	\$12,350,847.04	\$67,531.96	\$2,506,949.29	\$9,843,897.75	\$9,911,429.71	\$2,376,870.31	\$2,376,870.31	\$130,078.98
E124	Programa de Atención a la Sociedad de las	\$53,478,692.00	\$3,766,950.33	\$57,245,642.33	\$46,487,513.62	\$10,758,128.71	\$9,902,080.71	\$36,585,432.91	\$47,343,561.62	\$9,437,650.87	\$9,437,650.87	\$464,429.84
09000L	Gestión de entrega de apoyos y en especie	\$3,586,794.00	\$38,065.09	\$3,624,859.09	\$2,604,011.67	\$1,020,847.42	\$616,068.33	\$1,987,943.34	\$3,008,790.76	\$567,085.55	\$567,085.55	\$48,982.78
09010C	Realizar campañas de cirugías extramuros perme	\$500,000.00	\$0.00	\$500,000.00	\$30,104.04	\$469,895.96	\$18,206.04	\$11,898.00	\$481,793.96	\$18,206.04	\$18,206.04	\$0.00
09010L	Realizar campañas de cirugías extramuros perme	\$5,814,917.00	\$71,396.90	\$5,886,313.90	\$2,776,594.59	\$3,109,719.31	\$920,927.52	\$1,855,667.07	\$4,965,386.38	\$888,105.10	\$888,105.10	\$32,822.42
09020L	Elaborar, gestionar y coordinar programas, proy	\$3,141,200.00	\$244,061.47	\$3,385,261.47	\$2,569,127.92	\$816,133.55	\$660,579.47	\$1,908,548.45	\$2,724,682.00	\$628,029.88	\$628,029.88	\$32,549.59
09030L	Acciones realizadas para la concientización sobre	\$4,141,513.00	\$14,099.36	\$4,155,612.36	\$3,371,641.24	\$783,971.12	\$1,700,422.45	\$1,671,218.79	\$2,455,189.91	\$1,683,052.40	\$1,683,052.40	\$17,370.05
09040L	Actividades artísticas y culturales	\$3,891,805.00	\$140,973.04	\$4,032,778.04	\$3,870,986.84	\$161,791.20	\$730,854.34	\$3,140,132.50	\$3,301,923.70	\$687,556.47	\$687,556.47	\$43,297.87
09050L	Servicios de preconsulta y servicios especializad	\$18,351,713.00	\$2,781,969.00	\$21,133,682.00	\$18,410,046.91	\$2,723,635.28	\$2,640,778.86	\$15,769,268.05	\$18,492,903.33	\$2,484,240.14	\$2,484,240.14	\$156,538.72
09060L	Sesiones de terapia física, sensorial, motora, ocu	\$10,370,047.00	\$362,019.24	\$10,732,066.24	\$9,481,238.30	\$1,250,827.94	\$2,033,689.36	\$7,447,548.94	\$8,698,376.88	\$1,931,052.95	\$1,931,052.95	\$102,636.41
09070L	Sesiones de terapia acuática y natación rehabilita	\$3,340,201.00	\$114,757.85	\$3,454,958.85	\$3,045,460.11	\$409,498.74	\$523,457.14	\$2,522,002.97	\$2,931,501.71	\$496,088.06	\$496,088.06	\$27,369.08
09080L	Visitas a jardines de niños en edad preescolar	\$340,502.00	-\$391.81	\$340,110.19	\$328,302.00	\$11,808.19	\$57,097.20	\$271,204.80	\$283,012.99	\$54,234.28	\$54,234.28	\$2,862.92

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Del 01/ene/2017 Al 31/mar/2017

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Rep: rptEstadoPresupuestoEgresosUA_FN_PG_PY

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hora de Impresión 08:21 a.m.

Ramo o Dependencia/ Función/ Programa Presupuestario (Modalidad y Programa) /Actividad institucional		Ampliaciones/ Aprobado (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda	
I122	Programa de Apoyo Alimentario	\$80,790,138.00	-\$529,487.00	\$80,260,651.00	\$8,548,055.69	\$71,712,595.31	\$0.00	\$8,548,055.69	\$80,260,651.00	\$0.00	\$0.00	\$0.00
08920A	Proyecto de apoyo alimentario a familias con niño	\$0.00	\$878,003.55	\$878,003.55	\$0.00	\$878,003.55	\$0.00	\$0.00	\$878,003.55	\$0.00	\$0.00	\$0.00
08920B	Proyecto para la atención integral del adulto mayor	\$0.00	\$819,999.99	\$819,999.99	\$0.00	\$819,999.99	\$0.00	\$0.00	\$819,999.99	\$0.00	\$0.00	\$0.00
08920C	Microgranjas avícolas diferentes en tu comunidad	\$0.00	\$425,000.00	\$425,000.00	\$0.00	\$425,000.00	\$0.00	\$0.00	\$425,000.00	\$0.00	\$0.00	\$0.00
08920D	Dotación de pie de cría para establecer un sistema	\$0.00	\$167,000.00	\$167,000.00	\$0.00	\$167,000.00	\$0.00	\$0.00	\$167,000.00	\$0.00	\$0.00	\$0.00
08920E	Dotación de pie de cría para establecer un sistema	\$0.00	\$167,000.00	\$167,000.00	\$0.00	\$167,000.00	\$0.00	\$0.00	\$167,000.00	\$0.00	\$0.00	\$0.00
08920F	Huertos diferentes en tu comunidad	\$0.00	\$130,000.00	\$130,000.00	\$0.00	\$130,000.00	\$0.00	\$0.00	\$130,000.00	\$0.00	\$0.00	\$0.00
08920G	Adquisición de mobiliario y equipo para 6 espacios	\$0.00	\$300,000.00	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00
08920H	Vive DIFerente, haciendo equipo con gente grande	\$0.00	\$600,000.00	\$600,000.00	\$0.00	\$600,000.00	\$0.00	\$0.00	\$600,000.00	\$0.00	\$0.00	\$0.00
08920I	Fondo de Asistencia Social: Adquisición de aparatos	\$0.00	\$200,000.00	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00
08920J	Fondo de Asistencia Social: Adquisición de sillas	\$0.00	\$600,000.00	\$600,000.00	\$0.00	\$600,000.00	\$0.00	\$0.00	\$600,000.00	\$0.00	\$0.00	\$0.00
08920K	Dotación de cámaras de cría, para la instalación de	\$0.00	\$168,000.00	\$168,000.00	\$0.00	\$168,000.00	\$0.00	\$0.00	\$168,000.00	\$0.00	\$0.00	\$0.00
08920L	Dotación de pie de cría para establecer un sistema	\$5,130,009.00	-\$4,795.00...	\$335,005.46	\$0.00	\$335,005.46	\$0.00	\$0.00	\$335,005.46	\$0.00	\$0.00	\$0.00
08920M	Proyecto para establecer 80 sistemas de lombricultura	\$0.00	\$340,000.00	\$340,000.00	\$0.00	\$340,000.00	\$0.00	\$0.00	\$340,000.00	\$0.00	\$0.00	\$0.00
08930B	Desayunos escolares (fríos)	\$0.00	\$13,940,896.80	\$13,940,896.80	\$0.00	\$13,940,896.80	\$0.00	\$0.00	\$13,940,896.80	\$0.00	\$0.00	\$0.00
08930C	Menores de 5 años no escolarizados (desayunos calientes)	\$0.00	\$4,955,353.37	\$4,955,353.37	\$640,844.17	\$4,314,509.20	\$0.00	\$640,844.17	\$4,955,353.37	\$0.00	\$0.00	\$0.00
08930D	Familias en desamparo (FAMDES)	\$0.00	\$2,269,666.54	\$2,269,666.54	\$0.00	\$2,269,666.54	\$0.00	\$0.00	\$2,269,666.54	\$0.00	\$0.00	\$0.00
08930E	Sujetos vulnerables (desayunos calientes)	\$0.00	\$7,651,259.51	\$7,651,259.51	\$988,574.20	\$6,662,685.31	\$0.00	\$988,574.20	\$7,651,259.51	\$0.00	\$0.00	\$0.00
08930L	Desayunos escolares (calientes)	\$75,660,129.00	-\$31,161.60...	\$44,498,475.80	\$6,660,924.84	\$37,837,550.96	\$0.00	\$6,660,924.84	\$44,498,475.80	\$0.00	\$0.00	\$0.00
08930M	Sujetos vulnerables (comedor del adulto mayor)	\$0.00	\$1,814,989.98	\$1,814,989.98	\$257,712.48	\$1,557,277.50	\$0.00	\$257,712.48	\$1,814,989.98	\$0.00	\$0.00	\$0.00
M123	Programa de Fortalecimiento a las	\$67,371,182.00	\$4,617,024.48	\$71,988,206.48	\$50,733,149.59	\$21,255,056.89	\$12,724,085.04	\$38,009,064.55	\$59,264,121.44	\$12,235,175.90	\$12,235,175.90	\$488,909.14
08940C	Actividades administrativas de la Dirección General	\$6,400,000.00	\$105,792.00	\$6,505,792.00	\$0.00	\$6,505,792.00	\$0.00	\$0.00	\$6,505,792.00	\$0.00	\$0.00	\$0.00
08940L	Actividades administrativas de la Dirección General	\$13,796,931.00	\$767,055.51	\$14,563,986.51	\$10,199,801.43	\$4,364,185.08	\$2,611,956.32	\$7,587,845.11	\$11,952,030.19	\$2,478,374.72	\$2,478,374.72	\$133,581.60
08940M	Actividades administrativas de la Dirección General	\$0.00	\$530,912.19	\$530,912.19	\$74,109.10	\$456,803.09	\$50,345.50	\$23,763.60	\$480,566.69	\$50,345.50	\$50,345.50	\$0.00
08950C	Actividades de Administración de Recursos Humanos	\$1,240,000.00	-\$111,158.00	\$1,128,842.00	\$437,342.04	\$691,499.96	\$0.00	\$437,342.04	\$1,128,842.00	\$0.00	\$0.00	\$0.00
08950E	Actividades de Administración de Recursos Humanos	\$1,390,000.00	\$0.00	\$1,390,000.00	\$428,118.88	\$961,881.12	\$0.00	\$428,118.88	\$1,390,000.00	\$0.00	\$0.00	\$0.00
08950L	Actividades de Administración de Recursos Humanos	\$24,696,578.00	\$2,534,677.00	\$27,231,255.02	\$22,838,837.37	\$4,392,417.65	\$6,415,095.63	\$16,423,741.74	\$20,816,159.39	\$6,247,410.51	\$6,247,410.51	\$167,685.12
08950M	Actividades de Administración de Recursos Humanos	\$1,240,000.00	\$0.00	\$1,240,000.00	\$0.00	\$1,240,000.00	\$0.00	\$0.00	\$1,240,000.00	\$0.00	\$0.00	\$0.00
08960L	Administración de los Recursos Financieros del C	\$4,964,757.00	\$80,498.43	\$5,045,255.43	\$4,627,503.13	\$417,752.30	\$979,232.35	\$3,648,270.78	\$4,066,023.08	\$922,644.28	\$922,644.28	\$56,588.07
08970L	Actividades de Promoción y Difusión del DIF Estatal	\$2,405,256.00	\$0.00	\$2,405,256.00	\$2,178,166.72	\$227,089.28	\$571,204.69	\$1,606,962.03	\$1,834,051.31	\$539,691.21	\$539,691.21	\$31,513.48
08980L	Actividades de tecnologías de la Información	\$4,347,169.00	\$608,606.56	\$4,955,775.56	\$3,225,424.64	\$1,730,350.92	\$946,893.19	\$2,278,531.45	\$4,008,882.37	\$912,718.68	\$912,718.68	\$34,174.51
08990L	Planeación, Desarrollo y Seguimiento de Proyectos	\$6,890,491.00	\$100,640.77	\$6,991,131.77	\$6,723,846.28	\$267,285.49	\$1,149,357.36	\$5,574,488.92	\$5,841,774.41	\$1,083,991.00	\$1,083,991.00	\$65,366.36
S124	Programa de Atención a la Sociedad de las	\$7,142,658.00	\$0.00	\$7,142,658.00	\$0.00	\$7,142,658.00	\$0.00	\$0.00	\$7,142,658.00	\$0.00	\$0.00	\$0.00
09090L	Realizar el proyecto "Instalación de módulos de juegos	\$7,142,658.00	\$0.00	\$7,142,658.00	\$0.00	\$7,142,658.00	\$0.00	\$0.00	\$7,142,658.00	\$0.00	\$0.00	\$0.00
PROTECCIÓN SOCIAL		\$310,744,944.00	\$15,907,900.00	\$326,652,847.17	\$196,309,360.87	\$130,301,926.46	\$42,066,530.42	\$154,242,830.45	\$284,586,316.75	\$40,124,243.84	\$39,985,043.84	\$2,081,486.58

Sistema para el Desarrollo Integral de la Familia	\$310,744,944.00	\$15,907,90...	\$326,652,847.17	\$196,309,360.87	\$130,301,926.46	\$42,066,530.42	\$154,242,830.45	\$284,586,316.75	\$40,124,243.84	\$39,985,043.84	\$2,081,486.58
Total	\$310,744,944.00	\$15,907,90...	\$326,652,847.17	\$196,309,360.87	\$130,301,926.46	\$42,066,530.42	\$154,242,830.45	\$284,586,316.75	\$40,124,243.84	\$39,985,043.84	\$2,081,486.58

C.P. José Manuel Salomón Bello
Subdirector de Tesorería

C.P. José Román De la Cruz Martínez
Director de Finanzas