

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

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

Del 01/ene/2018 Al 31/mar/2018

Usu: Hzubieta

Rep: rptEstadoPresupuestoEgresosUA\_FN\_PG\_PY

Fecha y hora de Impresión | 30/sep/2019  
01:25 p.m.

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	
<b>100 Sistema para el Desarrollo Integral de la Familia del Estado de Campeche</b>											
<b>2600 PROTECCIÓN SOCIAL</b>											
<b>E006 Programa Estatal de Protección Integral de</b>	<b>\$31,540,436.00</b>	<b>\$727,599.27</b>	<b>\$32,268,035.27</b>	<b>\$27,557,490.97</b>	<b>\$4,710,544.30</b>	<b>\$6,315,813.13</b>	<b>\$21,241,677.84</b>	<b>\$25,952,222.14</b>	<b>\$5,986,462.73</b>	<b>\$5,986,462.73</b>	<b>\$329,350.40</b>
08660L Supervisión de Centros Asistenciales públicos y p	\$1,262,119.00	\$598,722.00	\$1,860,841.00	\$932,910.00	\$927,931.00	\$397,750.81	\$535,159.19	\$1,463,090.19	\$392,515.93	\$392,515.93	\$5,234.88
08670L Brindar asistencia en el Centro Asistencial "María	\$11,618,164.00	-\$42,660.54	\$11,575,503.46	\$9,620,454.76	\$1,955,048.70	\$2,271,365.55	\$7,349,089.21	\$9,304,137.91	\$2,146,502.13	\$2,146,502.13	\$124,863.42
08680L Brindar reintegraciones a niños, niñas y adolesce	\$266,640.00	\$3,364.20	\$270,004.20	\$267,004.20	\$3,000.00	\$56,971.02	\$210,033.18	\$213,033.18	\$52,667.80	\$52,667.80	\$4,303.22
08690L Atención a reportes de vulneración de derechos c	\$5,558,209.00	\$24,162.60	\$5,582,371.60	\$5,260,201.99	\$322,169.61	\$1,180,092.42	\$4,080,109.57	\$4,402,279.18	\$1,115,841.83	\$1,115,841.83	\$64,250.59
08700L Brindar asesorías jurídicas a beneficio de niñas, r	\$2,395,388.00	-\$1,212.00	\$2,394,176.00	\$2,388,164.00	\$6,012.00	\$488,051.17	\$1,900,112.83	\$1,906,124.83	\$462,799.09	\$462,799.09	\$25,252.08
08710L Aplicación de instrumentos psicométricos para la	\$2,733,505.00	\$103,892.00	\$2,837,397.00	\$2,729,845.00	\$107,552.00	\$525,079.27	\$2,204,765.73	\$2,312,317.73	\$495,458.45	\$495,458.45	\$29,620.82
08720L Otorgar atención psicosocial a niñas, niños y adol	\$3,390,546.00	-\$14,223.91	\$3,376,322.09	\$3,024,208.69	\$352,113.40	\$633,886.15	\$2,390,322.54	\$2,742,435.94	\$597,824.45	\$597,824.45	\$36,061.70
08730C Realizar con niñas, niños y adolescentes activida	\$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 Realizar con niñas, niños y adolescentes activida	\$643,891.00	\$55,554.92	\$699,445.92	\$671,806.49	\$27,639.43	\$238,190.79	\$433,615.70	\$461,255.13	\$230,202.68	\$230,202.68	\$7,988.11
08830L Atención de solicitudes de trabajo social (estudios	\$1,512,058.00	\$9,933.29	\$1,521,991.29	\$1,512,074.33	\$9,916.96	\$329,396.84	\$1,182,677.49	\$1,192,594.45	\$310,119.21	\$310,119.21	\$19,277.63
08840L Impartir pláticas con temas preventivos a niñas, n	\$382,679.00	-\$22,283.14	\$360,395.86	\$351,115.66	\$9,280.20	\$28,533.26	\$322,582.40	\$331,862.60	\$25,066.66	\$25,066.66	\$3,466.60
08850L Realizar visitas a los Sistemas Municipales DIF p	\$208,787.00	\$0.00	\$208,787.00	\$196,906.00	\$11,881.00	\$37,660.02	\$159,245.98	\$171,126.98	\$35,199.25	\$35,199.25	\$2,460.77
08860L Profesionalización al personal operativo de los Si	\$615,650.00	\$12,349.85	\$627,999.85	\$602,799.85	\$25,200.00	\$128,835.83	\$473,964.02	\$499,164.02	\$122,265.25	\$122,265.25	\$6,570.58
<b>E038 Programa de Atención a Familia y</b>	<b>\$33,126,935.00</b>	<b>\$7,477,947.74</b>	<b>\$40,604,882.74</b>	<b>\$27,232,288.52</b>	<b>\$13,372,594.22</b>	<b>\$6,147,228.80</b>	<b>\$21,085,059.72</b>	<b>\$34,457,653.94</b>	<b>\$5,854,776.96</b>	<b>\$5,854,776.96</b>	<b>\$292,451.84</b>
08750L Supervisión y seguimiento a la operatividad de Cr	\$4,885,087.00	\$76,292.73	\$4,961,379.73	\$4,340,331.28	\$621,048.45	\$835,382.51	\$3,504,948.77	\$4,125,997.22	\$797,585.11	\$797,585.11	\$37,797.40
08760C Fortalecimiento y acompañamiento de los proces	\$1,700,000.00	\$0.00	\$1,700,000.00	\$97,150.45	\$1,602,849.55	\$97,150.45	\$0.00	\$1,602,849.55	\$90,056.66	\$90,056.66	\$7,093.79
08760L Fortalecimiento y acompañamiento de los proces	\$12,989,615.00	\$6,564,988...	\$19,554,603.65	\$9,896,414.88	\$9,658,188.77	\$2,231,814.85	\$7,664,600.03	\$17,322,788.80	\$2,128,849.77	\$2,128,849.77	\$102,965.08
08780L Apoyos asistenciales otorgados	\$2,403,498.00	\$836,666.36	\$3,240,164.36	\$2,533,325.77	\$706,838.59	\$1,056,000.85	\$1,477,324.92	\$2,184,163.51	\$1,033,008.65	\$1,033,008.65	\$22,992.20
08790L Realización de eventos y visitas a centros asisten	\$2,559,922.00	\$0.00	\$2,559,922.00	\$2,459,922.00	\$100,000.00	\$522,553.82	\$1,937,368.18	\$2,037,368.18	\$492,947.13	\$492,947.13	\$29,606.69
09090C Acciones de fortalecimiento con diversos Project	\$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
09090L Acciones de fortalecimiento con diversos Project	\$7,499,249.00	-\$12,168.14	\$7,487,080.86	\$7,251,708.00	\$235,372.86	\$1,297,604.63	\$5,954,103.37	\$6,189,476.23	\$1,212,526.05	\$1,212,526.05	\$85,078.58
09090M Acciones de fortalecimiento con diversos Project	\$250,000.00	\$0.00	\$250,000.00	\$101,704.00	\$148,296.00	\$0.00	\$101,704.00	\$250,000.00	\$0.00	\$0.00	\$0.00
09100L Curso-Taller de atención y formación para adole	\$739,564.00	\$12,168.14	\$751,732.14	\$551,732.14	\$200,000.00	\$106,721.69	\$445,010.45	\$645,010.45	\$99,803.59	\$99,803.59	\$6,918.10
<b>E121 Programa de Atención Integral al Adulto</b>	<b>\$40,446,403.00</b>	<b>\$905,647.95</b>	<b>\$41,352,050.95</b>	<b>\$36,605,814.99</b>	<b>\$4,746,235.96</b>	<b>\$8,412,663.23</b>	<b>\$28,193,151.76</b>	<b>\$32,939,387.72</b>	<b>\$7,971,053.70</b>	<b>\$7,971,053.70</b>	<b>\$441,609.53</b>
08880L Atención jurídica brindada	\$5,240,260.00	\$36,093.73	\$5,276,353.73	\$4,736,780.20	\$539,573.53	\$1,070,274.06	\$3,666,506.14	\$4,206,079.67	\$1,010,100.73	\$1,010,100.73	\$60,173.33
08890C Acciones de atención integral del Hogar de Anicia	\$0.00	\$30,370.15	\$30,370.15	\$0.00	\$30,370.15	\$0.00	\$0.00	\$30,370.15	\$0.00	\$0.00	\$0.00
08890E Acciones de atención integral del Hogar de Anicia	\$0.00	\$23,843.46	\$23,843.46	\$0.00	\$23,843.46	\$0.00	\$0.00	\$23,843.46	\$0.00	\$0.00	\$0.00
08890L Acciones de atención integral del Hogar de Anicia	\$19,118,156.00	\$972,313.10	\$20,090,469.10	\$16,252,117.43	\$3,838,351.67	\$4,223,655.19	\$12,028,462.24	\$15,866,813.91	\$4,007,573.52	\$4,007,573.52	\$216,081.67
08890M Acciones de atención integral del Hogar de Anicia	\$0.00	\$12,803.00	\$12,803.00	\$0.00	\$12,803.00	\$0.00	\$0.00	\$12,803.00	\$0.00	\$0.00	\$0.00
08900L Acciones de atención de la Estancia de Día propc	\$1,724,017.00	-\$7,271.81	\$1,716,745.19	\$1,470,066.05	\$246,679.14	\$272,500.82	\$1,197,565.23	\$1,444,244.37	\$249,409.22	\$249,409.22	\$23,091.60
08910L Acciones de atención del Departamento de Atenc	\$14,363,970.00	-\$162,503.68	\$14,201,466.32	\$14,146,851.31	\$54,615.01	\$2,846,233.16	\$11,300,618.15	\$11,355,233.16	\$2,703,970.23	\$2,703,970.23	\$142,262.93
<b>E124 Programa de Atención e Integración a la</b>	<b>\$53,628,131.00</b>	<b>\$2,345,005.62</b>	<b>\$55,973,136.62</b>	<b>\$42,939,639.83</b>	<b>\$13,033,496.79</b>	<b>\$10,174,817.95</b>	<b>\$32,764,821.88</b>	<b>\$45,798,318.67</b>	<b>\$9,736,812.00</b>	<b>\$9,736,812.00</b>	<b>\$438,005.95</b>
09000L Gestión de entrega de apoyos económicos y en e	\$2,161,477.00	\$200,000.00	\$2,361,477.00	\$1,341,562.32	\$1,019,914.68	\$352,968.13	\$988,594.19	\$2,008,508.87	\$337,653.97	\$337,653.97	\$15,314.16
09010C Realizar campañas de cirugías extramuros perme	\$500,000.00	\$0.00	\$500,000.00	\$102,431.17	\$397,568.83	\$96,001.33	\$6,429.84	\$403,998.67	\$96,001.33	\$96,001.33	\$0.00
09010L Realizar campañas de cirugías extramuros perme	\$5,870,971.00	\$615,806.44	\$6,486,777.44	\$2,375,036.95	\$4,111,740.49	\$733,787.23	\$1,641,249.72	\$5,752,990.21	\$701,855.32	\$701,855.32	\$31,931.91
09020L Elaborar, gestionar y coordinar programas, proy	\$2,391,996.00	-\$71,000.00	\$2,320,996.00	\$1,576,040.85	\$744,955.15	\$281,013.96	\$1,295,026.89	\$2,039,982.04	\$260,027.92	\$260,027.92	\$20,986.04

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

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

Del 01/ene/2018 Al 31/mar/2018

Usu: Hzubieta

Rep: rptEstadoPresupuestoEgresosUA\_FN\_PG\_PY

Fecha y 30/sep/2019

hora de Impresión 01:25 p.m.

Programa Presupuestario / Función / 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	
09030L Acciones realizadas para la concientización sobre	\$6,125,533.00	\$102,647.40	\$6,228,180.40	\$5,180,273.74	\$1,047,906.66	\$2,401,351.17	\$2,778,922.57	\$3,826,829.23	\$2,348,067.34	\$2,348,067.34	\$53,283.83
09040L Actividades artísticas y culturales	\$3,493,171.00	\$14,978.26	\$3,508,149.26	\$3,290,698.96	\$217,450.30	\$718,271.56	\$2,572,427.40	\$2,789,877.70	\$676,973.21	\$676,973.21	\$41,298.35
09050L Servicios de preconsulta y servicios especializad	\$18,992,654.00	\$593,515.42	\$19,586,169.42	\$16,885,439.20	\$2,700,730.22	\$3,073,018.72	\$13,812,420.48	\$16,513,150.70	\$2,909,054.79	\$2,909,054.79	\$163,963.93
09060E Sesiones de terapia física, ocupacional, de lengu	\$10,686,001.00	\$841,517.23	\$11,527,518.23	\$9,118,845.41	\$2,408,672.82	\$1,842,082.21	\$7,276,763.20	\$9,685,436.02	\$1,761,458.44	\$1,761,458.44	\$80,623.77
09070L Sesiones de terapia acuática, natación rehabilitat	\$3,018,368.00	\$47,540.87	\$3,065,908.87	\$2,688,551.23	\$377,357.64	\$605,130.38	\$2,083,420.85	\$2,460,778.49	\$576,414.87	\$576,414.87	\$28,715.51
09080L Visitas a jardines de niños en edad preescolar	\$387,960.00	\$0.00	\$387,960.00	\$380,760.00	\$7,200.00	\$71,193.26	\$309,566.74	\$316,766.74	\$69,304.81	\$69,304.81	\$1,888.45
<b>I122 FAM Asistencia Social</b>	<b>\$86,718,256.00</b>	<b>\$5,271,408.22</b>	<b>\$91,989,664.22</b>	<b>\$11,403,927.80</b>	<b>\$80,585,736.42</b>	<b>\$0.00</b>	<b>\$11,403,927.80</b>	<b>\$91,989,664.22</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
08920C Apoyos alimentarios entregados en servicio de ali	\$0.00	\$620,000.00	\$620,000.00	\$0.00	\$620,000.00	\$0.00	\$0.00	\$620,000.00	\$0.00	\$0.00	\$0.00
08920L Apoyos alimentarios entregados en servicio de ali	\$1,543,585.00	-\$1,543,58...	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08920M Apoyos alimentarios entregados en servicio de ali	\$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
08930C Comprobación para la asignación de recursos al r	\$0.00	\$2,266,298...	\$2,266,298.86	\$0.00	\$2,266,298.86	\$0.00	\$0.00	\$2,266,298.86	\$0.00	\$0.00	\$0.00
08930L Comprobación para la asignación de recursos al r	\$10,234,082.00	\$513,177.69	\$10,747,259.69	\$1,548,690.40	\$9,198,569.29	\$0.00	\$1,548,690.40	\$10,747,259.69	\$0.00	\$0.00	\$0.00
09110C Apoyos alimentarios entregados en servicio de ali	\$0.00	\$16,416,60...	\$16,416,606.09	\$0.00	\$16,416,606.09	\$0.00	\$0.00	\$16,416,606.09	\$0.00	\$0.00	\$0.00
09110L Apoyos alimentarios entregados en servicio de ali	\$69,721,478.00	-\$13,814,2...	\$55,907,223.63	\$8,947,846.70	\$46,959,376.93	\$0.00	\$8,947,846.70	\$55,907,223.63	\$0.00	\$0.00	\$0.00
09120L Apoyos alimentarios entregados en servicio de ali	\$5,219,111.00	\$213,164.95	\$5,432,275.95	\$907,390.70	\$4,524,885.25	\$0.00	\$907,390.70	\$5,432,275.95	\$0.00	\$0.00	\$0.00
<b>M123 Programa de Fortalecimiento a las</b>	<b>\$67,167,735.00</b>	<b>\$8,794,757.40</b>	<b>\$75,962,492.40</b>	<b>\$50,236,853.66</b>	<b>\$25,725,638.74</b>	<b>\$12,799,442.99</b>	<b>\$37,437,410.67</b>	<b>\$63,163,049.41</b>	<b>\$12,320,545.71</b>	<b>\$12,320,545.71</b>	<b>\$478,897.28</b>
08950C Actividades de Administración	\$1,190,000.00	\$0.00	\$1,190,000.00	\$0.00	\$1,190,000.00	\$0.00	\$0.00	\$1,190,000.00	\$0.00	\$0.00	\$0.00
08950E Actividades de Administración	\$1,340,000.00	\$0.00	\$1,340,000.00	\$55,129.55	\$1,284,870.45	\$44,869.39	\$10,260.16	\$1,295,130.61	\$44,869.39	\$44,869.39	\$0.00
08950L Actividades de Administración	\$26,592,864.00	\$4,371,390...	\$30,964,254.47	\$23,737,424.09	\$7,226,830.38	\$6,325,607.53	\$17,411,816.56	\$24,638,646.94	\$6,164,636.49	\$6,164,636.49	\$160,971.04
08950M Actividades de Administración	\$1,190,000.00	\$0.00	\$1,190,000.00	\$0.00	\$1,190,000.00	\$0.00	\$0.00	\$1,190,000.00	\$0.00	\$0.00	\$0.00
08960A Administración de los Recursos Financieros del S	\$0.00	\$400,000.00	\$400,000.00	\$93,678.76	\$306,321.24	\$64,200.23	\$29,478.53	\$335,799.77	\$64,200.23	\$64,200.23	\$0.00
08960C Administración de los Recursos Financieros del S	\$5,286,232.00	\$24,543.86	\$5,310,775.86	\$4,881,657.31	\$429,118.55	\$1,111,823.90	\$3,769,833.41	\$4,198,951.96	\$1,053,225.45	\$1,053,225.45	\$58,598.45
08960D Administración de los Recursos Financieros del S	\$0.00	\$737,517.00	\$737,517.00	\$201,620.03	\$535,896.97	\$194,335.23	\$7,284.80	\$543,181.77	\$194,335.23	\$194,335.23	\$0.00
08960E Administración de los Recursos Financieros del S	\$0.00	\$24,242.25	\$24,242.25	\$0.00	\$24,242.25	\$0.00	\$0.00	\$24,242.25	\$0.00	\$0.00	\$0.00
08960L Administración de los Recursos Financieros del S	\$13,039,223.00	\$11,213.89	\$13,050,436.89	\$9,441,635.81	\$3,608,801.08	\$2,261,700.09	\$7,179,935.72	\$10,788,736.80	\$2,143,533.12	\$2,143,533.12	\$118,166.97
08960M Administración de los Recursos Financieros del S	\$5,000,000.00	\$3,034,049...	\$8,034,049.93	\$7,933.87	\$8,026,116.06	\$3,269.00	\$4,664.87	\$8,030,780.93	\$3,269.00	\$3,269.00	\$0.00
08970L Eventos del DIF Estatal que se cubrieron	\$2,960,550.00	\$0.00	\$2,960,550.00	\$2,684,896.08	\$275,653.92	\$584,926.27	\$2,099,969.81	\$2,375,623.73	\$552,308.27	\$552,308.27	\$32,618.00
08980L Actividades de Tecnologías de Información	\$4,553,595.00	\$191,800.00	\$4,745,395.00	\$3,370,656.51	\$1,374,738.49	\$963,640.49	\$2,407,016.02	\$3,781,754.51	\$928,750.72	\$928,750.72	\$34,889.77
08990L Proyectos aprobados ante el Comité de Validació	\$6,015,271.00	\$0.00	\$6,015,271.00	\$5,762,221.65	\$253,049.35	\$1,245,070.86	\$4,517,150.79	\$4,770,200.14	\$1,171,417.81	\$1,171,417.81	\$73,653.05
<b>PROTECCIÓN SOCIAL</b>	<b>\$312,627,896.00</b>	<b>\$25,522,36...</b>	<b>\$338,150,262.20</b>	<b>\$195,976,015.77</b>	<b>\$142,174,246.43</b>	<b>\$43,849,966.10</b>	<b>\$152,126,049.67</b>	<b>\$294,300,296.10</b>	<b>\$41,869,651.10</b>	<b>\$41,869,651.10</b>	<b>\$1,980,315.00</b>
<b>Sistema para el Desarrollo Integral de l:</b>	<b>\$312,627,896.00</b>	<b>\$25,522,36...</b>	<b>\$338,150,262.20</b>	<b>\$195,976,015.77</b>	<b>\$142,174,246.43</b>	<b>\$43,849,966.10</b>	<b>\$152,126,049.67</b>	<b>\$294,300,296.10</b>	<b>\$41,869,651.10</b>	<b>\$41,869,651.10</b>	<b>\$1,980,315.00</b>
<b>Total</b>	<b>\$312,627,896.00</b>	<b>\$25,522,36...</b>	<b>\$338,150,262.20</b>	<b>\$195,976,015.77</b>	<b>\$142,174,246.43</b>	<b>\$43,849,966.10</b>	<b>\$152,126,049.67</b>	<b>\$294,300,296.10</b>	<b>\$41,869,651.10</b>	<b>\$41,869,651.10</b>	<b>\$1,980,315.00</b>

Elaboró

C.P. José Manuel Salomón Bello  
Subdirector de Tesorería

Autorizó

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