

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 30/jun/2018

Fecha y hora de Impresión | 30/sep/2019
01:27 p.m.

Usu: Hzubieta
Rep: rptEstadoPresupuestoEgresosUA_FN_PG_PY

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	
100 Sistema para el Desarrollo Integral de la Familia del Estado de Campeche											
2600 PROTECCIÓN SOCIAL											
E006 Programa Estatal de Protección Integral de	\$31,540,436.00	\$778,240.84	\$32,318,676.84	\$28,736,846.54	\$3,581,830.30	\$14,069,677.92	\$14,667,168.62	\$18,248,998.92	\$13,981,074.89	\$13,981,074.89	\$88,603.03
08660L Supervisión de Centros Asistenciales públicos y p	\$1,262,119.00	\$570,080.42	\$1,832,199.42	\$1,155,248.42	\$676,951.00	\$782,490.64	\$372,757.78	\$1,049,708.78	\$780,447.03	\$780,447.03	\$2,043.61
08670L Brindar asistencia en el Centro Asistencial "María	\$11,618,164.00	-\$63,523.32	\$11,554,640.68	\$10,228,465.57	\$1,326,175.11	\$5,154,876.61	\$5,073,588.96	\$6,399,764.07	\$5,113,146.62	\$5,113,146.62	\$41,729.99
08680L Brindar reintegraciones a niños, niñas y adolesce	\$266,640.00	\$45,006.09	\$311,646.09	\$308,646.09	\$3,000.00	\$161,177.48	\$147,468.61	\$150,468.61	\$161,177.48	\$161,177.48	\$0.00
08690L Atención a reportes de vulneración de derechos c	\$5,558,209.00	\$32,025.07	\$5,590,234.07	\$5,346,296.23	\$243,937.84	\$2,549,153.81	\$2,797,142.42	\$3,041,080.26	\$2,536,164.59	\$2,536,164.59	\$12,989.22
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	\$1,029,400.01	\$1,358,763.99	\$1,364,775.99	\$1,023,589.80	\$1,023,589.80	\$5,810.21
08710L Aplicación de instrumentos psicométricos para la	\$2,733,505.00	\$152,293.79	\$2,885,798.79	\$2,814,568.71	\$71,230.08	\$1,344,130.47	\$1,470,438.24	\$1,541,668.32	\$1,344,130.47	\$1,344,130.47	\$0.00
08720L Otorgar atención psicosocial a niñas, niños y adol	\$3,390,546.00	-\$28,248.82	\$3,362,297.18	\$3,134,456.56	\$227,840.62	\$1,514,101.90	\$1,620,354.66	\$1,848,195.28	\$1,499,003.55	\$1,499,003.55	\$15,098.35
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	\$100,354.05	\$744,245.05	\$721,264.02	\$22,981.03	\$412,709.87	\$308,554.15	\$331,535.18	\$412,709.87	\$412,709.87	\$0.00
08830L Atención de solicitudes de trabajo social (estudios	\$1,512,058.00	\$14,944.78	\$1,527,002.78	\$1,520,480.56	\$6,522.22	\$698,193.68	\$822,286.88	\$828,809.10	\$690,990.59	\$690,990.59	\$7,203.09
08840L Impartir pláticas con temas preventivos a niñas, n	\$382,679.00	-\$62,336.64	\$320,342.36	\$312,150.96	\$8,191.40	\$58,063.30	\$254,087.66	\$262,279.06	\$54,334.74	\$54,334.74	\$3,728.56
08850L Realizar visitas a los Sistemas Municipales DIF p	\$208,787.00	\$0.00	\$208,787.00	\$197,798.00	\$10,989.00	\$88,172.98	\$109,625.02	\$120,614.02	\$88,172.98	\$88,172.98	\$0.00
08860L Profesionalización al personal operativo de los Si	\$615,650.00	\$18,857.42	\$634,507.42	\$609,307.42	\$25,200.00	\$277,207.17	\$332,100.25	\$357,300.25	\$277,207.17	\$277,207.17	\$0.00
E038 Programa de Atención a Familia y	\$33,126,935.00	\$7,477,947.74	\$40,604,882.74	\$28,252,476.67	\$12,352,406.07	\$13,267,373.96	\$14,985,102.71	\$27,337,508.78	\$13,171,322.25	\$13,171,322.25	\$96,051.71
08750L Supervisión y seguimiento a la operatividad de Cr	\$4,885,087.00	\$76,292.73	\$4,961,379.73	\$4,446,295.61	\$515,084.12	\$1,761,970.40	\$2,684,325.21	\$3,199,409.33	\$1,739,240.00	\$1,739,240.00	\$22,730.40
08760C Fortalecimiento y acompañamiento de los proces	\$1,700,000.00	\$730,600.00	\$2,430,600.00	\$565,043.39	\$1,865,556.61	\$565,043.39	\$0.00	\$1,865,556.61	\$562,780.73	\$562,780.73	\$2,262.66
08760F Fortalecimiento y acompañamiento de los proces	\$0.00	\$94,706.23	\$94,706.23	\$0.00	\$94,706.23	\$0.00	\$0.00	\$94,706.23	\$0.00	\$0.00	\$0.00
08760L Fortalecimiento y acompañamiento de los proces	\$12,989,615.00	\$5,739,682...	\$18,729,297.42	\$10,049,844.42	\$8,679,453.00	\$4,674,730.49	\$5,375,113.93	\$14,054,566.93	\$4,652,903.46	\$4,652,903.46	\$21,827.03
08780L Apoyos asistenciales otorgados	\$2,403,498.00	\$836,666.36	\$3,240,164.36	\$2,761,038.59	\$479,125.77	\$1,597,187.20	\$1,163,851.39	\$1,642,977.16	\$1,582,605.00	\$1,582,605.00	\$14,582.20
08790L Realización de eventos y visitas a centros asisten	\$2,559,922.00	\$0.00	\$2,559,922.00	\$2,461,258.06	\$98,663.94	\$1,062,094.68	\$1,399,163.38	\$1,497,827.32	\$1,056,514.61	\$1,056,514.61	\$5,580.07
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	-\$35,614.49	\$7,463,634.51	\$7,272,862.67	\$190,771.84	\$3,242,861.52	\$4,030,001.15	\$4,220,772.99	\$3,217,010.47	\$3,217,010.47	\$25,851.05
09090M Acciones de fortalecimiento con diversos Project	\$250,000.00	\$0.00	\$250,000.00	\$103,406.70	\$146,593.30	\$77,637.37	\$25,769.33	\$172,362.63	\$74,419.07	\$74,419.07	\$3,218.30
09100L Curso-Taller de atención y formación para adoles	\$739,564.00	\$35,614.49	\$775,178.49	\$592,727.23	\$182,451.26	\$285,848.91	\$306,878.32	\$489,329.58	\$285,848.91	\$285,848.91	\$0.00
E121 Programa de Atención Integral al Adulto	\$40,446,403.00	\$1,014,102.51	\$41,460,505.51	\$38,085,403.99	\$3,375,101.52	\$18,846,363.42	\$19,239,040.57	\$22,614,142.09	\$18,629,507.31	\$18,629,507.31	\$216,856.11
08880L Atención jurídica brindada	\$5,240,260.00	\$53,624.00	\$5,293,884.00	\$4,840,126.07	\$453,757.93	\$2,330,519.86	\$2,509,606.21	\$2,963,364.14	\$2,317,579.27	\$2,317,579.27	\$12,940.59
08890C Acciones de atención integral del Hogar de Ancia	\$0.00	\$30,370.15	\$30,370.15	\$20,984.89	\$9,385.26	\$11,371.51	\$9,613.38	\$18,998.64	\$11,371.51	\$11,371.51	\$0.00
08890E Acciones de atención integral del Hogar de Ancia	\$0.00	\$23,843.46	\$23,843.46	\$5,997.24	\$17,846.22	\$5,997.24	\$0.00	\$17,846.22	\$5,997.24	\$5,997.24	\$0.00
08890F Acciones de atención integral del Hogar de Ancia	\$0.00	\$46,000.00	\$46,000.00	\$0.00	\$46,000.00	\$0.00	\$0.00	\$46,000.00	\$0.00	\$0.00	\$0.00
08890L Acciones de atención integral del Hogar de Ancia	\$19,118,156.00	\$1,548,552...	\$20,666,708.42	\$18,042,962.42	\$2,623,746.00	\$9,899,820.55	\$8,143,141.87	\$10,766,887.87	\$9,695,905.03	\$9,695,905.03	\$203,915.52
08890M Acciones de atención integral del Hogar de Ancia	\$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	-\$75,821.81	\$1,648,195.19	\$1,466,840.88	\$181,354.31	\$634,281.80	\$832,559.08	\$1,013,913.39	\$634,281.80	\$634,281.80	\$0.00
08910L Acciones de atención del Departamento de Atenc	\$14,363,970.00	-\$625,268.71	\$13,738,701.29	\$13,708,492.49	\$30,208.80	\$5,964,372.46	\$7,744,120.03	\$7,774,328.83	\$5,964,372.46	\$5,964,372.46	\$0.00
E124 Programa de Atención e Integración a la	\$53,628,131.00	\$2,234,364.05	\$55,862,495.05	\$45,972,613.92	\$9,889,881.13	\$21,461,858.59	\$24,510,755.33	\$34,400,636.46	\$21,342,837.18	\$21,342,837.18	\$119,021.41
09000L Gestión de entrega de apoyos económicos y en e	\$2,161,477.00	\$171,144.46	\$2,332,621.46	\$1,641,794.88	\$690,826.58	\$811,026.07	\$830,768.81	\$1,521,595.39	\$811,026.07	\$811,026.07	\$0.00
09010C Realizar campañas de cirugías extramuros perme	\$500,000.00	\$0.00	\$500,000.00	\$267,627.90	\$232,372.10	\$267,627.90	\$0.00	\$232,372.10	\$267,627.90	\$267,627.90	\$0.00

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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	
09010L Realizar campañas de cirugías extramuros perme	\$5,870,971.00	\$644,661.98	\$6,515,632.98	\$3,766,900.45	\$2,748,732.53	\$1,983,752.03	\$1,783,148.42	\$4,531,880.95	\$1,969,487.69	\$1,969,487.69	\$14,264.34
09020L Elaborar, gestionar y coordinar programas, proyeci	\$2,391,996.00	-\$71,000.00	\$2,320,996.00	\$1,662,038.38	\$658,957.62	\$783,598.52	\$878,439.86	\$1,537,397.48	\$765,072.96	\$765,072.96	\$18,525.56
09030L Acciones realizadas para la concientización sobre	\$6,125,533.00	\$102,647.40	\$6,228,180.40	\$5,309,284.97	\$918,895.43	\$3,436,289.22	\$1,872,995.75	\$2,791,891.18	\$3,427,566.88	\$3,427,566.88	\$8,722.34
09040L Actividades artísticas y culturales	\$3,493,171.00	\$14,978.26	\$3,508,149.26	\$3,326,555.62	\$181,593.64	\$1,521,003.63	\$1,805,551.99	\$1,987,145.63	\$1,512,561.06	\$1,512,561.06	\$8,442.57
09050L Servicios de preconsulta y servicios especializad	\$18,992,654.00	\$482,873.85	\$19,475,527.85	\$17,122,145.71	\$2,353,382.14	\$6,852,487.07	\$10,269,658.64	\$12,623,040.78	\$6,814,472.84	\$6,814,472.84	\$38,014.23
09060E Sesiones de terapia física, ocupacional, de lengu	\$10,686,001.00	\$841,517.23	\$11,527,518.23	\$9,681,168.80	\$1,846,349.43	\$4,227,064.55	\$5,454,104.25	\$7,300,453.68	\$4,208,352.98	\$4,208,352.98	\$18,711.57
09070L Sesiones de terapia acuática, natación rehabilitat	\$3,018,368.00	\$47,540.87	\$3,065,908.87	\$2,814,337.21	\$251,571.66	\$1,433,262.63	\$1,381,074.58	\$1,632,646.24	\$1,420,921.83	\$1,420,921.83	\$12,340.80
09080L Visitas a jardines de niños en edad preescolar	\$387,960.00	\$0.00	\$387,960.00	\$380,760.00	\$7,200.00	\$145,746.97	\$235,013.03	\$242,213.03	\$145,746.97	\$145,746.97	\$0.00
I122 FAM Asistencia Social	\$86,718,256.00	\$5,277,064.96	\$91,995,320.96	\$40,785,944.30	\$51,209,376.66	\$24,910,684.91	\$15,875,259.39	\$67,084,636.05	\$24,910,684.91	\$24,910,684.91	\$0.00
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	\$427,134.00	\$172,866.00	\$0.00	\$427,134.00	\$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	\$518,834.43	\$10,752,916.43	\$5,165,620.53	\$5,587,295.90	\$2,886,613.43	\$2,279,007.10	\$7,866,303.00	\$2,886,613.43	\$2,886,613.43	\$0.00
09110C Apoyos alimentarios entregados en servicio de ali	\$0.00	\$16,416,60...	\$16,416,606.09	\$3,840,863.83	\$12,575,742.26	\$3,840,863.83	\$0.00	\$12,575,742.26	\$3,840,863.83	\$3,840,863.83	\$0.00
09110L Apoyos alimentarios entregados en servicio de ali	\$69,721,478.00	-\$13,814,2...	\$55,907,223.63	\$28,664,546.09	\$27,242,677.54	\$16,470,645.69	\$12,193,900.40	\$39,436,577.94	\$16,470,645.69	\$16,470,645.69	\$0.00
09120L Apoyos alimentarios entregados en servicio de ali	\$5,219,111.00	\$213,164.95	\$5,432,275.95	\$2,687,779.85	\$2,744,496.10	\$1,712,561.96	\$975,217.89	\$3,719,713.99	\$1,712,561.96	\$1,712,561.96	\$0.00
M123 Programa de Fortalecimiento a las	\$67,167,735.00	\$8,813,083.81	\$75,980,818.81	\$56,929,333.78	\$19,051,485.03	\$30,756,967.00	\$26,172,366.78	\$45,223,851.81	\$30,486,203.23	\$30,486,203.23	\$270,763.77
08950C Actividades de Administración	\$1,190,000.00	\$0.00	\$1,190,000.00	\$1,164,859.20	\$25,140.80	\$1,164,859.20	\$0.00	\$25,140.80	\$1,164,859.20	\$1,164,859.20	\$0.00
08950E Actividades de Administración	\$1,340,000.00	\$0.00	\$1,340,000.00	\$1,067,763.59	\$272,236.41	\$1,067,763.59	\$0.00	\$272,236.41	\$1,067,763.59	\$1,067,763.59	\$0.00
08950L Actividades de Administración	\$26,592,864.00	\$4,305,816...	\$30,898,680.88	\$26,055,972.53	\$4,842,708.35	\$13,973,838.12	\$12,082,134.41	\$16,924,842.76	\$13,777,592.62	\$13,777,592.62	\$196,245.50
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	\$366,913.79	\$33,086.21	\$364,097.29	\$2,816.50	\$35,902.71	\$355,856.58	\$355,856.58	\$8,240.71
08960C Administración de los Recursos Financieros del S	\$5,286,232.00	\$24,543.86	\$5,310,775.86	\$5,000,818.63	\$309,957.23	\$2,401,093.38	\$2,599,725.25	\$2,909,682.48	\$2,388,697.62	\$2,388,697.62	\$12,395.76
08960D Administración de los Recursos Financieros del S	\$0.00	\$737,517.00	\$737,517.00	\$514,861.01	\$222,655.99	\$514,861.01	\$0.00	\$222,655.99	\$514,861.01	\$514,861.01	\$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	\$25,113.89	\$13,064,336.89	\$10,169,777.75	\$2,894,559.14	\$5,011,005.23	\$5,158,772.52	\$8,053,331.66	\$4,986,125.48	\$4,986,125.48	\$24,879.75
08960M Administración de los Recursos Financieros del S	\$5,000,000.00	\$3,104,049...	\$8,104,049.93	\$273,323.41	\$7,830,726.52	\$255,923.41	\$17,400.00	\$7,848,126.52	\$255,923.41	\$255,923.41	\$0.00
08970L Eventos del DIF Estatal que se cubrieron	\$2,960,550.00	\$0.00	\$2,960,550.00	\$2,743,102.92	\$217,447.08	\$1,258,574.45	\$1,484,528.47	\$1,701,975.55	\$1,251,660.14	\$1,251,660.14	\$6,914.31
08980L Actividades de Tecnologías de Información	\$4,553,595.00	\$191,800.00	\$4,745,395.00	\$3,782,715.85	\$962,679.15	\$2,044,461.58	\$1,738,254.27	\$2,700,933.42	\$2,037,094.47	\$2,037,094.47	\$7,367.11
08990L Proyectos aprobados ante el Comité de Validació	\$6,015,271.00	\$0.00	\$6,015,271.00	\$5,789,225.10	\$226,045.90	\$2,700,489.74	\$3,088,735.36	\$3,314,781.26	\$2,685,769.11	\$2,685,769.11	\$14,720.63
S039 Programa de Desarrollo Comunitario	\$0.00	\$2,104,000.00	\$2,104,000.00	\$0.00	\$2,104,000.00	\$0.00	\$0.00	\$2,104,000.00	\$0.00	\$0.00	\$0.00
08800L Realización de acciones para el otorgamiento y si	\$0.00	\$1,302,000...	\$1,302,000.00	\$0.00	\$1,302,000.00	\$0.00	\$0.00	\$1,302,000.00	\$0.00	\$0.00	\$0.00
11700L Realización de acciones para el otorgamiento y si	\$0.00	\$802,000.00	\$802,000.00	\$0.00	\$802,000.00	\$0.00	\$0.00	\$802,000.00	\$0.00	\$0.00	\$0.00
S043 Programa de Atención a Personas con	\$0.00	\$9,381,537.44	\$9,381,537.44	\$0.00	\$9,381,537.44	\$0.00	\$0.00	\$9,381,537.44	\$0.00	\$0.00	\$0.00
09020A Elaborar, gestionar y coordinar programas, proyeci	\$0.00	\$9,381,537...	\$9,381,537.44	\$0.00	\$9,381,537.44	\$0.00	\$0.00	\$9,381,537.44	\$0.00	\$0.00	\$0.00

PROTECCIÓN SOCIAL \$312,627,896.00 \$37,080,34... \$349,708,237.35 \$238,762,619.20 \$110,945,618.15 \$123,312,925.80 \$115,449,693.40 \$226,395,311.55 \$122,521,629.77 \$122,521,629.77 \$791,296.03

Sistema para el Desarrollo Integral de la Familia del Estado de Campeche \$312,627,896.00 \$37,080,34... \$349,708,237.35 \$238,762,619.20 \$110,945,618.15 \$123,312,925.80 \$115,449,693.40 \$226,395,311.55 \$122,521,629.77 \$122,521,629.77 \$791,296.03

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 30/jun/2018

Fecha y hora de Impresión | 30/sep/2019 01:27 p.m.

Usu: Hzubieta
Rep: rptEstadoPresupuestoEgresosUA_FN_PG_PY

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	
Total	\$312,627,896.00	\$37,080,34...	\$349,708,237.35	\$238,762,619.20	\$110,945,618.15	\$123,312,925.80	\$115,449,693.40	\$226,395,311.55	\$122,521,629.77	\$122,521,629.77	\$791,296.03

Elaboró

C.P. José Manuel Salomón Bello
Subdirector de Tesorería

Autorizó

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