

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/dic/2018

Fecha y 15/ene/2019

hora de Impresión 03:38 p.m.

Usu: Hzubleta

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	
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	\$1,480,407.39	\$33,020,843.39	\$32,667,320.64	\$353,522.75	\$32,492,790.16	\$174,530.48	\$528,053.23	\$31,884,636.19	\$31,884,636.19	\$608,153.97
08660L Supervisión de Centros Asistenciales públicos y p	\$1,262,119.00	\$407,911.09	\$1,670,030.09	\$1,429,028.04	\$241,002.05	\$1,413,370.96	\$15,657.08	\$256,659.13	\$1,401,907.58	\$1,401,907.58	\$11,463.38
08670L Brindar asistencia en el Centro Asistencial "María	\$11,618,164.00	-\$53,428.60	\$11,564,735.40	\$11,545,599.25	\$19,136.15	\$11,523,733.78	\$21,865.47	\$41,001.62	\$11,327,088.22	\$11,327,088.22	\$196,645.56
08680L Brindar integraciones a niños, niñas y adolesce	\$266,640.00	\$190,869.96	\$457,509.96	\$457,230.28	\$279.68	\$454,759.95	\$2,470.33	\$2,750.01	\$446,045.03	\$446,045.03	\$8,714.92
08690L Atención a reportes de vulneración de derechos c	\$5,558,209.00	-\$327,638.14	\$5,885,847.14	\$5,865,661.42	\$20,185.72	\$5,826,094.62	\$39,566.80	\$59,752.52	\$5,707,399.51	\$5,707,399.51	\$118,695.11
08700L Brindar asesorías jurídicas a beneficio de niñas, r	\$2,395,388.00	-\$44,807.71	\$2,350,580.29	\$2,348,755.83	\$1,824.46	\$2,317,593.73	\$31,162.10	\$32,986.56	\$2,263,801.65	\$2,263,801.65	\$53,792.08
08710L Aplicación de instrumentos psicométricos para la	\$2,733,505.00	\$351,503.18	\$3,085,008.18	\$3,035,228.79	\$49,779.39	\$3,011,819.53	\$23,409.26	\$73,188.65	\$2,955,013.74	\$2,955,013.74	\$56,805.79
08720L Otorgar atención psicosocial a niñas, niños y adol	\$3,390,546.00	\$120,969.98	\$3,511,515.98	\$3,499,281.12	\$12,234.86	\$3,489,167.19	\$10,113.93	\$22,348.79	\$3,400,419.15	\$3,400,419.15	\$88,748.04
08730C Realizar con niñas, niños y adolescentes activida	\$952,800.00	\$0.00	\$952,800.00	\$952,800.00	\$0.00	\$952,800.00	\$0.00	\$0.00	\$952,800.00	\$952,800.00	\$0.00
08730L Realizar con niñas, niños y adolescentes activida	\$643,891.00	\$247,930.06	\$891,821.06	\$886,628.26	\$5,192.80	\$881,544.90	\$5,083.36	\$10,276.16	\$868,105.12	\$868,105.12	\$13,439.78
08830L Atención de solicitudes de trabajo social (estudios)	\$1,512,058.00	\$58,562.16	\$1,570,620.16	\$1,570,065.94	\$554.22	\$1,563,448.83	\$6,617.11	\$7,171.33	\$1,528,528.19	\$1,528,528.19	\$34,920.64
08840L Impartir pláticas con temas preventivos a niñas, n	\$382,679.00	-\$233,463.60	\$149,215.40	\$149,068.78	\$146.62	\$142,428.35	\$6,640.43	\$6,787.05	\$131,094.92	\$131,094.92	\$11,333.43
08850L Realizar visitas a los Sistemas Municipales DIF p	\$208,787.00	\$28,458.33	\$237,245.33	\$234,071.53	\$3,173.80	\$231,656.01	\$2,415.52	\$5,589.32	\$227,831.59	\$227,831.59	\$3,824.42
08860L Profesionalización al personal operativo de los Si	\$615,650.00	\$78,264.40	\$693,914.40	\$693,901.40	\$13.00	\$684,372.31	\$9,529.09	\$9,542.09	\$674,601.49	\$674,601.49	\$9,770.82
E038 Programa de Atención a Familia y	\$33,126,935.00	\$8,606,245.37	\$41,733,180.37	\$33,979,633.49	\$7,753,546.88	\$33,091,677.84	\$887,955.65	\$8,641,502.53	\$32,513,584.10	\$32,513,584.10	\$578,093.74
08750L Supervisión y seguimiento a la operatividad de C	\$4,885,087.00	-\$38,509.46	\$4,846,577.54	\$4,535,600.08	\$310,977.46	\$4,225,884.51	\$309,715.57	\$620,693.03	\$4,160,889.73	\$4,160,889.73	\$64,994.78
08760C Fortalecimiento y acompañamiento de los proces	\$1,700,000.00	\$763,400.00	\$2,463,400.00	\$2,348,130.57	\$115,269.43	\$2,348,130.57	\$0.00	\$115,269.43	\$2,318,538.65	\$2,318,538.65	\$29,591.92
08760F Fortalecimiento y acompañamiento de los proces	\$0.00	\$94,706.23	\$94,706.23	\$89,414.13	\$5,292.10	\$89,414.13	\$0.00	\$5,292.10	\$89,414.13	\$89,414.13	\$0.00
08760L Fortalecimiento y acompañamiento de los proces	\$12,989,615.00	\$6,474,499...	\$19,464,114.79	\$12,162,637.74	\$7,301,477.05	\$11,746,599.63	\$416,038.11	\$7,717,515.16	\$11,551,597.47	\$11,551,597.47	\$195,002.16
08780L Apoyos asistenciales otorgados	\$2,403,498.00	\$836,666.36	\$3,240,164.36	\$3,224,449.23	\$15,715.13	\$3,117,084.56	\$107,364.67	\$123,079.80	\$3,077,849.42	\$3,077,849.42	\$39,235.14
08790L Realización de eventos y visitas a centros asisten	\$2,559,922.00	\$98,548.86	\$2,658,470.86	\$2,658,470.08	\$0.78	\$2,647,763.62	\$10,706.46	\$10,707.24	\$2,594,242.21	\$2,594,242.21	\$53,521.41
09090C Acciones de fortalecimiento con diversos Proyect	\$100,000.00	\$0.00	\$100,000.00	\$98,098.73	\$1,901.27	\$98,098.73	\$0.00	\$1,901.27	\$98,098.73	\$98,098.73	\$0.00
09090L Acciones de fortalecimiento con diversos Proyect	\$7,499,249.00	\$226,731.41	\$7,725,980.41	\$7,725,300.44	\$679.97	\$7,689,082.79	\$36,217.65	\$36,897.62	\$7,504,756.17	\$7,504,756.17	\$184,326.62
09090M Acciones de fortalecimiento con diversos Proyect	\$250,000.00	\$0.00	\$250,000.00	\$247,900.94	\$2,099.06	\$247,900.94	\$0.00	\$2,099.06	\$247,900.94	\$247,900.94	\$0.00
09100L Curso-Taller de atención y formación para adoles	\$739,564.00	\$150,202.18	\$889,766.18	\$889,631.55	\$134.63	\$881,718.36	\$7,913.19	\$8,047.82	\$870,296.65	\$870,296.65	\$11,421.71
E121 Programa de Atención Integral al Adulto	\$40,446,403.00	\$2,782,472.08	\$43,228,875.08	\$43,033,891.08	\$194,984.00	\$42,886,012.36	\$147,878.72	\$342,862.72	\$42,091,802.20	\$42,091,802.20	\$794,210.16
08880L Atención jurídica brindada	\$5,240,260.00	\$445,584.01	\$5,685,844.01	\$5,684,203.12	\$1,640.89	\$5,682,290.90	\$1,912.22	\$3,553.11	\$5,568,505.11	\$5,568,505.11	\$113,785.79
08890A Acciones de atención integral del Hogar de Anca	\$0.00	\$48,454.56	\$48,454.56	\$46,604.16	\$1,850.40	\$46,604.16	\$0.00	\$1,850.40	\$46,604.16	\$46,604.16	\$0.00
08890C Acciones de atención integral del Hogar de Anca	\$0.00	\$30,370.15	\$30,370.15	\$20,984.89	\$9,385.26	\$20,984.89	\$0.00	\$9,385.26	\$20,984.89	\$20,984.89	\$0.00
08890E Acciones de atención integral del Hogar de Anca	\$0.00	\$23,843.46	\$23,843.46	\$22,829.35	\$1,014.11	\$22,829.35	\$0.00	\$1,014.11	\$22,829.35	\$22,829.35	\$0.00
08890F Acciones de atención integral del Hogar de Anca	\$0.00	\$46,000.00	\$46,000.00	\$44,323.58	\$1,676.42	\$44,323.58	\$0.00	\$1,676.42	\$44,323.58	\$44,323.58	\$0.00
08890L Acciones de atención integral del Hogar de Anca	\$19,118,156.00	\$2,925,112...	\$22,043,268.94	\$21,874,146.87	\$169,122.07	\$21,868,546.33	\$5,600.54	\$174,722.61	\$21,449,661.28	\$21,449,661.28	\$418,885.05
08890M Acciones de atención integral del Hogar de Anca	\$0.00	\$12,803.00	\$12,803.00	\$5,989.00	\$6,814.00	\$5,989.00	\$0.00	\$6,814.00	\$5,989.00	\$5,989.00	\$0.00
08900L Acciones de atención de la Estancia de Día prop	\$1,724,017.00	-\$316,038.26	\$1,407,978.74	\$1,406,411.89	\$1,566.85	\$1,375,197.87	\$31,214.02	\$32,780.87	\$1,353,095.31	\$1,353,095.31	\$22,102.56
08910L Acciones de atención del Departamento de Atenc	\$14,363,970.00	-\$433,657.78	\$13,930,312.22	\$13,928,398.22	\$1,914.00	\$13,819,246.28	\$109,151.94	\$111,065.94	\$13,579,809.52	\$13,579,809.52	\$239,436.76
E124 Programa de Atención e Integración a la	\$53,628,131.00	\$967,980.72	\$54,596,111.72	\$52,558,577.86	\$2,037,533.86	\$51,855,258.39	\$703,319.47	\$2,740,853.33	\$51,079,074.77	\$50,958,083.70	\$897,174.69
09000L Gestión de entrega de apoyos económicos y en e	\$2,161,477.00	\$200,589.06	\$2,362,066.06	\$2,349,533.56	\$12,532.50	\$2,289,507.29	\$60,026.27	\$72,558.77	\$2,271,108.02	\$2,271,108.02	\$18,399.27



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Programa Presupuestario	Ramo o Dependencia/ Función/ (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	
09010A	Realizar campañas de cirugías extramuros perme	\$0.00	\$347,624.00	\$347,624.00	\$347,615.64	\$8.36	\$347,615.64	\$0.00	\$8.36	\$347,615.64	\$347,615.64	\$0.00
09010B	Realizar campañas de cirugías extramuros perme	\$0.00	\$25,000.00	\$25,000.00	\$24,647.97	\$352.03	\$24,647.97	\$0.00	\$352.03	\$24,647.97	\$24,647.97	\$0.00
09010C	Realizar campañas de cirugías extramuros perme	\$500,000.00	\$300,000.00	\$800,000.00	\$779,375.13	\$20,624.87	\$779,375.13	\$0.00	\$20,624.87	\$779,375.13	\$779,375.13	\$0.00
09010D	Realizar campañas de cirugías extramuros perme	\$0.00	\$167,774.00	\$167,774.00	\$167,770.29	\$3.71	\$167,770.29	\$0.00	\$3.71	\$167,770.29	\$167,770.29	\$0.00
09010E	Realizar campañas de cirugías extramuros perme	\$0.00	\$423,896.00	\$423,896.00	\$423,843.99	\$52.01	\$423,843.99	\$0.00	\$52.01	\$423,843.99	\$423,843.99	\$0.00
09010F	Realizar campañas de cirugías extramuros perme	\$0.00	\$467,595.00	\$467,595.00	\$467,594.43	\$0.57	\$467,594.43	\$0.00	\$0.57	\$467,594.43	\$467,594.43	\$0.00
09010G	Realizar campañas de cirugías extramuros perme	\$0.00	\$172,727.00	\$172,727.00	\$172,664.66	\$62.34	\$172,664.66	\$0.00	\$62.34	\$172,664.66	\$172,664.66	\$0.00
09010L	Realizar campañas de cirugías extramuros perme	\$5,870,971.00	-\$1,259,95...	\$4,611,016.98	\$4,595,836.06	\$15,180.92	\$4,515,692.65	\$80,143.41	\$95,324.33	\$4,468,158.09	\$4,468,158.09	\$47,534.56
09020L	Elaborar, gestionar y coordinar programas, proyec	\$2,391,996.00	\$1,349,142...	\$3,741,138.41	\$3,252,666.25	\$488,472.16	\$3,244,253.33	\$8,412.92	\$496,885.08	\$3,191,498.14	\$3,070,507.07	\$173,746.26
09030L	Acciones realizadas para la concientización sobre	\$6,125,533.00	\$260,047.89	\$6,385,580.89	\$6,349,310.69	\$36,270.20	\$6,318,733.67	\$30,577.02	\$66,847.22	\$6,240,250.94	\$6,240,250.94	\$78,482.73
09040L	Actividades artísticas y culturales	\$3,493,171.00	\$115,553.01	\$3,608,724.01	\$3,599,478.43	\$9,245.58	\$3,599,318.66	\$159.77	\$9,405.35	\$3,521,791.82	\$3,521,791.82	\$77,526.84
09050L	Servicios de preconsulta y servicios especializad	\$18,992,654.00	-\$2,106,80...	\$16,885,844.93	\$16,403,597.64	\$482,247.29	\$16,178,703.54	\$224,894.10	\$707,141.39	\$15,899,970.95	\$15,899,970.95	\$278,732.59
09060E	Sesiones de terapia física, ocupacional, de lengu	\$10,686,001.00	\$436,065.10	\$11,122,066.10	\$10,162,562.27	\$959,503.83	\$10,021,801.27	\$140,761.00	\$1,100,264.83	\$9,849,968.56	\$9,849,968.56	\$171,832.71
09070L	Sesiones de terapia acuática, natación rehabilitat	\$3,018,368.00	\$68,730.34	\$3,087,098.34	\$3,074,297.40	\$12,800.94	\$2,967,680.79	\$106,616.61	\$119,417.55	\$2,922,923.54	\$2,922,923.54	\$44,757.25
09080L	Visitas a Jardines de niños en edad preescolar	\$387,960.00	\$0.00	\$387,960.00	\$387,783.45	\$176.55	\$387,783.45	\$0.00	\$51,904.92	\$329,892.60	\$329,892.60	\$6,162.48
I122	FAM Asistencia Social	\$86,718,256.00	\$5,285,027.32	\$92,003,283.32	\$91,947,323.34	\$55,959.98	\$91,947,323.34	\$0.00	\$55,959.98	\$91,947,323.34	\$91,947,323.34	\$0.00
08920C	Apoyos alimentarios entregados en servicio de ali	\$0.00	\$620,000.00	\$620,000.00	\$619,831.20	\$168.80	\$619,831.20	\$0.00	\$168.80	\$619,831.20	\$619,831.20	\$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	\$1,163,456...	\$1,163,456.00	\$1,163,455.44	\$0.56	\$1,163,455.44	\$0.00	\$0.56	\$1,163,455.44	\$1,163,455.44	\$0.00
08930C	Comprobación para la asignación de recursos al t	\$0.00	\$2,266,298...	\$2,266,298.86	\$2,265,725.63	\$573.23	\$2,265,725.63	\$0.00	\$573.23	\$2,265,725.63	\$2,265,725.63	\$0.00
08930L	Comprobación para la asignación de recursos al t	\$10,234,082.00	-\$989,239.07	\$9,244,842.93	\$9,228,664.58	\$16,178.35	\$9,228,664.58	\$0.00	\$16,178.35	\$9,228,664.58	\$9,228,664.58	\$0.00
08930M	Comprobación para la asignación de recursos al t	\$0.00	\$531,539.40	\$531,539.40	\$531,539.40	\$0.00	\$531,539.40	\$0.00	\$0.00	\$531,539.40	\$531,539.40	\$0.00
09110C	Apoyos alimentarios entregados en servicio de ali	\$0.00	\$12,496,92...	\$12,496,924.29	\$12,496,924.29	\$0.00	\$12,496,924.29	\$0.00	\$0.00	\$12,496,924.29	\$12,496,924.29	\$0.00
09110E	Apoyos alimentarios entregados en servicio de ali	\$0.00	\$4,091,883...	\$4,091,883.72	\$4,091,883.72	\$0.00	\$4,091,883.72	\$0.00	\$0.00	\$4,091,883.72	\$4,091,883.72	\$0.00
09110L	Apoyos alimentarios entregados en servicio de ali	\$69,721,478.00	-\$18,018,3...	\$51,703,134.37	\$51,664,269.23	\$38,865.14	\$51,664,269.23	\$0.00	\$38,865.14	\$51,664,269.23	\$51,664,269.23	\$0.00
09110M	Apoyos alimentarios entregados en servicio de ali	\$0.00	\$2,981,610...	\$2,981,610.00	\$2,981,610.00	\$0.00	\$2,981,610.00	\$0.00	\$0.00	\$2,981,610.00	\$2,981,610.00	\$0.00
09120C	Apoyos alimentarios entregados en servicio de ali	\$0.00	\$1,502,850...	\$1,502,850.66	\$1,502,850.24	\$0.42	\$1,502,850.24	\$0.00	\$0.42	\$1,502,850.24	\$1,502,850.24	\$0.00
09120L	Apoyos alimentarios entregados en servicio de ali	\$5,219,111.00	\$181,632.09	\$5,400,743.09	\$5,400,569.61	\$173.48	\$5,400,569.61	\$0.00	\$173.48	\$5,400,569.61	\$5,400,569.61	\$0.00
I156	Fondo de Aportaciones para la	\$0.00	\$920,628.56	\$920,628.56	\$920,628.56	\$0.00	\$920,628.56	\$0.00	\$0.00	\$920,628.56	\$920,628.56	\$0.00
11400C	Otros proyectos (Proyectos de infraestructura pro	\$0.00	\$920,628.56	\$920,628.56	\$920,628.56	\$0.00	\$920,628.56	\$0.00	\$0.00	\$920,628.56	\$920,628.56	\$0.00
M123	Programa de Fortalecimiento a las	\$67,167,735.00	\$10,254,28...	\$77,422,023.70	\$70,472,556.36	\$6,949,467.34	\$70,389,923.90	\$82,632.46	\$7,032,099.80	\$69,210,960.70	\$69,210,960.70	\$1,178,963.20
08950C	Actividades de Administración	\$1,190,000.00	\$1,037,214...	\$2,227,214.50	\$2,206,921.35	\$20,293.15	\$2,206,921.35	\$0.00	\$20,293.15	\$2,206,921.35	\$2,206,921.35	\$0.00
08950E	Actividades de Administración	\$1,340,000.00	\$500,000.00	\$1,840,000.00	\$1,339,999.99	\$500,000.01	\$1,339,999.99	\$0.00	\$500,000.01	\$1,339,999.99	\$1,339,999.99	\$0.00
08950L	Actividades de Administración	\$26,592,864.00	\$4,007,206...	\$30,600,070.63	\$29,308,146.73	\$1,291,923.90	\$29,265,606.60	\$42,540.13	\$1,334,464.03	\$28,678,773.16	\$28,678,773.16	\$586,833.44
08950M	Actividades de Administración	\$1,190,000.00	\$42,500.00	\$1,232,500.00	\$1,229,502.89	\$2,997.11	\$1,229,502.89	\$0.00	\$2,997.11	\$1,229,502.89	\$1,229,502.89	\$0.00
08960A	Administración de los Recursos Financieros del S	\$0.00	\$400,000.00	\$400,000.00	\$399,632.63	\$367.37	\$399,632.63	\$0.00	\$367.37	\$399,632.63	\$399,632.63	\$0.00
08960C	Administración de los Recursos Financieros del S	\$5,286,232.00	\$796,793.26	\$6,083,025.26	\$6,083,014.22	\$11.04	\$6,077,689.06	\$5,325.16	\$5,336.20	\$5,939,997.93	\$5,939,997.93	\$137,691.13
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	\$24,242.25	\$0.00	\$24,242.25	\$0.00	\$0.00	\$24,242.25	\$24,242.25	\$0.00
08960F	ADMINISTRACION DE LOS RECURSOS FINAN	\$0.00	\$1,388,876...	\$1,388,876.00	\$1,386,381.08	\$2,494.92	\$1,386,381.08	\$0.00	\$2,494.92	\$1,386,381.08	\$1,386,381.08	\$0.00
08960L	Administración de los Recursos Financieros del S	\$13,039,223.00	-\$219,825.86	\$12,819,397.14	\$11,948,299.92	\$871,097.22	\$11,946,474.73	\$1,825.19	\$872,922.41	\$11,755,322.98	\$11,755,322.98	\$191,151.75

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/dic/2018

Fecha y hora de Impresión | 15/ene/2019 | 03:38 p.m.

Usu: Hzubleta
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	
08960M Administración de los Recursos Financieros del S	\$5,000,000.00	\$982,140.93	\$5,982,140.93	\$1,972,066.82	\$4,010,074.11	\$1,972,066.82	\$0.00	\$4,010,074.11	\$1,972,066.82	\$1,972,066.82	\$0.00
08970L Eventos del DIF Estatal que se cubrieron	\$2,960,550.00	\$60,486.13	\$3,021,036.13	\$3,017,640.81	\$3,395.32	\$3,014,220.44	\$3,420.37	\$6,815.69	\$2,955,111.49	\$2,955,111.49	\$59,108.95
08980L Actividades de Tecnologías de Información	\$4,553,595.00	\$188,328.16	\$4,741,923.16	\$4,723,176.45	\$18,746.71	\$4,698,794.30	\$26,382.15	\$45,128.86	\$4,629,034.90	\$4,629,034.90	\$67,759.40
08990L Proyectos aprobados ante el Comité de Validació	\$6,015,271.00	\$308,809.70	\$6,324,080.70	\$6,318,670.21	\$5,410.49	\$6,315,530.75	\$3,139.46	\$8,549.95	\$6,179,112.22	\$6,179,112.22	\$136,418.53
S039 Programa de Desarrollo Comunitario	\$0.00	\$2,104,000.00	\$2,104,000.00	\$2,071,047.47	\$32,952.53	\$2,071,047.47	\$0.00	\$32,952.53	\$2,071,047.47	\$2,071,047.47	\$0.00
08800L Realización de acciones para el otorgamiento y s	\$0.00	\$1,302,000.00	\$1,302,000.00	\$1,274,190.00	\$27,810.00	\$1,274,190.00	\$0.00	\$27,810.00	\$1,274,190.00	\$1,274,190.00	\$0.00
11700L Realización de acciones para el otorgamiento y s	\$0.00	\$802,000.00	\$802,000.00	\$796,857.47	\$5,142.53	\$796,857.47	\$0.00	\$5,142.53	\$796,857.47	\$796,857.47	\$0.00
S043 Programa de Atención a Personas con	\$0.00	\$11,081,879.80	\$11,081,879.80	\$10,971,518.82	\$110,360.98	\$10,971,518.82	\$0.00	\$110,360.98	\$10,971,518.82	\$10,971,518.82	\$0.00
09020A Elaborar, gestionar y coordinar programas, proye	\$0.00	\$9,381,537.44	\$9,381,537.44	\$9,271,518.82	\$110,018.62	\$9,271,518.82	\$0.00	\$110,018.62	\$9,271,518.82	\$9,271,518.82	\$0.00
09020E ELABORAR, GESTIONAR Y COORDINAR PROC	\$0.00	\$1,700,342.36	\$1,700,342.36	\$1,700,000.00	\$342.36	\$1,700,000.00	\$0.00	\$342.36	\$1,700,000.00	\$1,700,000.00	\$0.00
PROTECCIÓN SOCIAL	\$312,627,896.00	\$43,482,92...	\$356,110,825.94	\$338,622,497.62	\$17,488,328.32	\$336,626,180.84	\$1,996,316.78	\$19,484,645.10	\$332,690,576.15	\$332,569,585.08	\$4,056,595.76
Sistema para el Desarrollo Integral de l	\$312,627,896.00	\$43,482,92...	\$356,110,825.94	\$338,622,497.62	\$17,488,328.32	\$336,626,180.84	\$1,996,316.78	\$19,484,645.10	\$332,690,576.15	\$332,569,585.08	\$4,056,595.76
Total	\$312,627,896.00	\$43,482,92...	\$356,110,825.94	\$338,622,497.62	\$17,488,328.32	\$336,626,180.84	\$1,996,316.78	\$19,484,645.10	\$332,690,576.15	\$332,569,585.08	\$4,056,595.76

Elaboró

C.P. José Manuel Salomón Bello
Subdirector de Tesorería

Autorizó

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