



## 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/2019 Al 31/mar/2019

Usu: Hzubieta

Rep: rptEstadoPresupuestoEgresosUA\_FN\_PG\_PY

Fecha y 09/abr/2019

hora de Impresión 10:42 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	
<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>\$33,692,022.00</b>	<b>\$2,171,570.65</b>	<b>\$35,863,592.65</b>	<b>\$29,643,018.95</b>	<b>\$6,220,573.70</b>	<b>\$7,028,092.56</b>	<b>\$22,614,926.39</b>	<b>\$28,835,500.09</b>	<b>\$6,806,558.43</b>	<b>\$6,806,558.43</b>	<b>\$221,534.13</b>
08660L Supervisión de Centros Asistenciales públicos y p	\$614,174.00	-\$5,450.06	\$608,723.94	\$601,055.94	\$7,668.00	\$119,644.94	\$481,411.00	\$489,079.00	\$116,379.53	\$116,379.53	\$3,265.41
08670L Brindar asistencia en el Centro Asistencial "Maria	\$12,093,469.00	\$653,279.50	\$12,746,748.50	\$10,742,477.22	\$2,004,271.28	\$2,759,381.33	\$7,983,095.89	\$9,987,367.17	\$2,673,890.14	\$2,673,890.14	\$85,491.19
08680L Brindar reintegraciones a niños, niñas y adolesce	\$276,085.00	\$5,450.06	\$281,535.06	\$278,535.06	\$3,000.00	\$64,988.00	\$213,547.06	\$216,547.06	\$61,863.09	\$61,863.09	\$3,124.91
08690L Atención a reportes de vulneración de derechos c	\$7,187,144.00	\$30,140.36	\$7,217,284.36	\$5,801,770.93	\$1,415,513.43	\$1,418,341.36	\$4,383,429.57	\$5,798,943.00	\$1,378,608.25	\$1,378,608.25	\$39,733.11
08700L Brindar asesorías jurídicas a beneficio de niñas, r	\$2,462,440.00	\$0.00	\$2,462,440.00	\$2,455,216.00	\$7,224.00	\$510,202.96	\$1,945,013.04	\$1,952,237.04	\$492,007.30	\$492,007.30	\$18,195.66
08710L Aplicación de instrumentos psicométricos para la	\$2,207,294.00	\$100,987.97	\$2,308,281.97	\$2,304,621.97	\$3,660.00	\$439,931.08	\$1,864,690.89	\$1,868,350.89	\$427,545.35	\$427,545.35	\$12,385.73
08720L Otorgar atención psicosocial a niñas, niños y adol	\$4,554,950.00	-\$35,322.62	\$4,519,627.38	\$4,161,342.67	\$358,284.71	\$912,706.01	\$3,248,636.66	\$3,606,921.37	\$877,576.20	\$877,576.20	\$35,129.81
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	\$456,754.00	\$5,867.64	\$462,621.64	\$443,727.30	\$18,894.34	\$165,781.56	\$277,945.74	\$296,840.08	\$163,931.53	\$163,931.53	\$1,850.03
08730M Realizar con niñas, niños y adolescentes activida	\$65,000.00	\$0.00	\$65,000.00	\$6,234.13	\$58,765.87	\$2,896.00	\$3,338.13	\$62,104.00	\$2,896.00	\$2,896.00	\$0.00
08830L Atención de solicitudes de trabajo social (estudios	\$1,549,272.00	\$6,588.00	\$1,555,860.00	\$1,546,729.32	\$9,130.68	\$327,910.58	\$1,218,818.74	\$1,227,949.42	\$316,175.80	\$316,175.80	\$11,734.78
08840L Impartir pláticas con temas preventivos a niñas, n	\$420,646.00	\$20,861.00	\$441,507.00	\$433,190.76	\$8,316.24	\$88,530.37	\$344,660.39	\$352,976.63	\$82,951.67	\$82,951.67	\$5,578.70
08850L Realizar visitas a los Sistemas Municipales DIF pi	\$209,639.00	\$21,877.44	\$231,516.44	\$219,890.44	\$11,626.00	\$64,087.84	\$155,802.60	\$162,326.36	\$62,326.36	\$62,326.36	\$1,761.48
08860L Profesionalización al personal operativo de los Si	\$642,355.00	\$31,072.21	\$673,427.21	\$648,227.21	\$25,200.00	\$153,690.53	\$494,536.68	\$519,736.88	\$150,407.21	\$150,407.21	\$3,283.32
08920E Apoyos alimentarios entregados en servicio de ali	\$0.00	\$1,336,219.15	\$1,336,219.15	\$0.00	\$1,336,219.15	\$0.00	\$0.00	\$1,336,219.15	\$0.00	\$0.00	\$0.00
<b>E038 Programa de Atención a Familia y</b>	<b>\$34,567,428.00</b>	<b>\$9,457,291.12</b>	<b>\$44,024,719.12</b>	<b>\$29,941,720.85</b>	<b>\$14,082,998.27</b>	<b>\$6,534,044.22</b>	<b>\$23,407,678.63</b>	<b>\$37,490,674.90</b>	<b>\$6,321,499.50</b>	<b>\$6,321,499.50</b>	<b>\$212,544.72</b>
08750L Supervisión y seguimiento a la operatividad de Cr	\$2,650,103.00	\$213,597.59	\$2,863,700.59	\$2,269,890.84	\$593,809.75	\$588,716.39	\$1,681,174.45	\$2,274,984.20	\$574,993.65	\$574,993.65	\$13,722.74
08760C Fortalecimiento y acompañamiento de los proces	\$1,300,000.00	\$0.00	\$1,300,000.00	\$53,914.88	\$1,246,085.12	\$53,914.88	\$0.00	\$1,246,085.12	\$49,647.60	\$49,647.60	\$4,267.28
08760D Fortalecimiento y acompañamiento de los proces	\$0.00	\$210,906.00	\$210,906.00	\$0.00	\$210,906.00	\$0.00	\$0.00	\$210,906.00	\$0.00	\$0.00	\$0.00
08760L Fortalecimiento y acompañamiento de los proces	\$14,909,939.00	\$7,226,482.00	\$22,136,421.13	\$11,598,707.02	\$10,537,714.11	\$2,134,180.47	\$9,464,526.55	\$20,002,240.66	\$2,064,030.47	\$2,064,030.47	\$70,150.00
08780L Apoyos asistenciales otorgados	\$2,336,687.00	\$621,628.49	\$2,958,315.49	\$2,156,532.21	\$801,783.28	\$765,597.56	\$1,390,934.65	\$2,192,717.93	\$752,062.49	\$752,062.49	\$13,535.07
08790L Realización de eventos y visitas a centros asisten	\$2,603,517.00	\$81,940.91	\$2,685,457.91	\$2,585,457.91	\$100,000.00	\$595,353.86	\$1,990,104.05	\$2,090,104.05	\$578,618.18	\$578,618.18	\$16,735.68
09090C Acciones de fortalecimiento con diversos Proyect	\$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 Proyect	\$9,413,823.00	\$1,102,736.00	\$10,516,559.00	\$10,223,858.99	\$292,700.01	\$2,195,702.20	\$8,028,156.79	\$8,320,856.80	\$2,106,715.85	\$2,106,715.85	\$88,986.35
09100L Curso-Taller de atención y formación para adoles	\$1,253,359.00	\$0.00	\$1,253,359.00	\$1,053,359.00	\$200,000.00	\$200,578.86	\$852,780.14	\$1,052,780.14	\$195,431.26	\$195,431.26	\$5,147.60
<b>E121 Programa de Atención Integral al Adulto</b>	<b>\$43,377,384.00</b>	<b>\$1,851,743.65</b>	<b>\$45,229,127.65</b>	<b>\$40,338,925.03</b>	<b>\$4,890,202.62</b>	<b>\$9,873,507.34</b>	<b>\$30,465,417.69</b>	<b>\$35,355,620.31</b>	<b>\$9,567,949.50</b>	<b>\$9,567,949.50</b>	<b>\$305,557.84</b>
08880L Atención jurídica brindada	\$5,811,975.00	\$50,155.10	\$5,862,130.10	\$5,486,562.17	\$375,567.93	\$1,207,372.13	\$4,279,190.04	\$4,654,757.97	\$1,169,509.03	\$1,169,509.03	\$37,863.10
08890L Acciones de atención integral del Hogar de Ancla	\$22,748,064.00	\$554,892.06	\$23,302,956.06	\$19,064,724.75	\$4,238,231.31	\$4,999,645.14	\$14,065,079.61	\$18,303,310.92	\$4,838,238.22	\$4,838,238.22	\$161,406.92
08900L Acciones de atención de la Estancia de Día propc	\$1,878,009.00	\$117,052.05	\$1,995,061.05	\$1,756,073.67	\$238,987.38	\$489,333.55	\$1,266,740.12	\$1,505,727.50	\$479,778.32	\$479,778.32	\$9,555.23
08910L Acciones de atención del Departamento de Atenc	\$12,939,336.00	\$1,129,644.00	\$14,068,980.44	\$14,031,564.44	\$37,416.00	\$3,177,156.52	\$10,854,407.92	\$10,891,823.92	\$3,080,423.93	\$3,080,423.93	\$96,732.59
<b>E124 Programa de Atención e Integración a la</b>	<b>\$50,874,795.00</b>	<b>\$1,736,795.48</b>	<b>\$52,611,590.48</b>	<b>\$41,517,703.42</b>	<b>\$11,093,887.06</b>	<b>\$10,445,031.32</b>	<b>\$31,072,672.10</b>	<b>\$42,166,559.16</b>	<b>\$10,162,903.63</b>	<b>\$10,162,903.63</b>	<b>\$282,127.69</b>
09000C Gestión de entrega de apoyos económicos y en e	\$195,000.00	\$0.00	\$195,000.00	\$0.00	\$195,000.00	\$0.00	\$0.00	\$195,000.00	\$0.00	\$0.00	\$0.00
09000L Gestión de entrega de apoyos económicos y en e	\$2,336,481.00	\$54,624.00	\$2,391,105.00	\$1,604,391.01	\$786,713.99	\$381,893.86	\$1,222,497.15	\$2,009,211.14	\$373,211.03	\$373,211.03	\$8,682.83
09010C Realizar campañas de cirugías extramuros perm	\$500,000.00	\$0.00	\$500,000.00	\$79,784.68	\$420,215.32	\$75,023.68	\$4,761.00	\$424,976.32	\$75,023.68	\$75,023.68	\$0.00
09010L Realizar campañas de cirugías extramuros perm	\$5,188,381.00	\$12,558.48	\$5,200,939.48	\$2,044,098.36	\$3,156,841.12	\$605,374.99	\$1,438,723.37	\$4,595,564.49	\$590,784.96	\$590,784.96	\$14,590.03
09020L Elaborar, gestionar y coordinar programas, proy	\$3,434,771.00	\$42,682.00	\$3,477,453.00	\$2,565,555.06	\$911,897.94	\$583,929.91	\$1,981,625.15	\$2,893,523.09	\$564,970.80	\$564,970.80	\$18,959.11



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Del 01/ene/2019 Al 31/mar/2019

Usr: Hzubeta

Rep: rptEstadoPresupuestoEgresosUA\_FN\_PG\_PY

Fecha y 09/abr/2019

hora de Impresión 10:42 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	
09030L Acciones realizadas para la concientización sobre	\$6,225,531.00	\$56,738.00	\$6,282,269.00	\$5,273,925.01	\$1,008,343.99	\$2,339,877.89	\$2,934,047.12	\$3,942,391.11	\$2,310,403.02	\$2,310,403.02	\$29,474.87
09040L Actividades artísticas y culturales	\$3,522,432.00	\$500,957.56	\$4,023,389.56	\$3,816,768.61	\$206,620.95	\$995,737.86	\$2,821,030.75	\$3,027,651.70	\$964,073.31	\$964,073.31	\$31,664.55
09050L Servicios de preconsulta y servicios especializad	\$15,417,073.00	\$641,755.28	\$16,058,828.28	\$13,876,677.41	\$2,182,150.87	\$2,970,040.45	\$10,906,636.96	\$13,088,787.83	\$2,872,768.29	\$2,872,768.29	\$97,272.16
09060E Sesiones de terapia física, ocupacional, de lengu	\$10,251,906.00	\$340,903.16	\$10,592,809.16	\$8,715,745.14	\$1,877,064.02	\$1,773,351.93	\$6,942,393.21	\$8,819,457.23	\$1,713,341.01	\$1,713,341.01	\$60,010.92
09070L Sesiones de terapia acuática, natación rehabilitat	\$2,841,207.00	\$86,577.00	\$2,927,784.00	\$2,585,555.50	\$342,228.50	\$599,210.44	\$1,986,345.06	\$2,328,573.56	\$581,138.81	\$581,138.81	\$18,071.63
09080L Visitas a jardines de niños en edad preescolar	\$962,013.00	\$0.00	\$962,013.00	\$955,202.64	\$6,810.36	\$120,590.31	\$834,612.33	\$841,422.69	\$117,188.72	\$117,188.72	\$3,401.59
<b>I122 FAM Asistencia Social</b>	<b>\$113,130,143.00</b>	<b>-\$1,979,062...</b>	<b>\$111,151,080.45</b>	<b>\$23,635,797.32</b>	<b>\$87,515,283.13</b>	<b>\$11,267,580.28</b>	<b>\$12,368,217.04</b>	<b>\$99,883,500.17</b>	<b>\$11,267,580.28</b>	<b>\$11,267,580.28</b>	<b>\$0.00</b>
08920A Apoyos alimentarios entregados en servicio de ali	\$0.00	\$445,406.25	\$445,406.25	\$0.00	\$445,406.25	\$0.00	\$0.00	\$445,406.25	\$0.00	\$0.00	\$0.00
08920C Apoyos alimentarios entregados en servicio de ali	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08920D Apoyos alimentarios entregados en servicio de ali	\$0.00	\$815,044.00	\$815,044.00	\$0.00	\$815,044.00	\$0.00	\$0.00	\$815,044.00	\$0.00	\$0.00	\$0.00
08920L Apoyos alimentarios entregados en servicio de ali	\$9,369,089.00	\$4,822,944...	\$14,192,033.28	\$3,090,620.67	\$11,101,412.61	\$1,825,375.91	\$1,265,244.76	\$12,366,657.37	\$1,825,375.91	\$1,825,375.91	\$0.00
08920M Apoyos alimentarios entregados en servicio de ali	\$0.00	\$815,044.00	\$815,044.00	\$0.00	\$815,044.00	\$0.00	\$0.00	\$815,044.00	\$0.00	\$0.00	\$0.00
08930L Apoyos alimentarios entregados a familias en cas	\$11,909,929.00	-\$8,980,97...	\$2,928,950.16	\$2,928,950.16	\$0.00	\$0.00	\$0.00	\$2,928,950.16	\$0.00	\$0.00	\$0.00
09110C Apoyos alimentarios entregados en servicio de ali	\$0.00	\$20,500,00...	\$20,500,000.00	\$4,730,428.40	\$15,769,571.60	\$0.00	\$4,730,428.40	\$20,500,000.00	\$0.00	\$0.00	\$0.00
09110L Apoyos alimentarios entregados en servicio de ali	\$78,471,335.00	-\$15,334,2...	\$63,137,113.06	\$14,446,588.98	\$48,690,524.08	\$8,699,770.31	\$5,746,818.67	\$54,437,342.75	\$8,699,770.31	\$8,699,770.31	\$0.00
09110M Apoyos alimentarios entregados en servicio de ali	\$0.00	\$2,367,096...	\$2,367,096.43	\$0.00	\$2,367,096.43	\$0.00	\$0.00	\$2,367,096.43	\$0.00	\$0.00	\$0.00
09120L Apoyos alimentarios entregados en servicio de ali	\$13,379,790.00	-\$7,429,39...	\$5,950,393.27	\$1,368,159.27	\$4,582,234.00	\$742,434.06	\$625,725.21	\$5,207,959.21	\$742,434.06	\$742,434.06	\$0.00
<b>M123 Programa de Fortalecimiento a las</b>	<b>\$70,030,527.00</b>	<b>\$5,742,030.06</b>	<b>\$75,772,557.06</b>	<b>\$52,610,719.55</b>	<b>\$23,161,837.51</b>	<b>\$13,098,055.54</b>	<b>\$39,512,664.01</b>	<b>\$62,674,501.52</b>	<b>\$12,851,695.13</b>	<b>\$12,814,607.93</b>	<b>\$283,447.61</b>
08950C Actividades de Administración	\$1,800,000.00	\$370,000.00	\$2,170,000.00	\$0.00	\$2,170,000.00	\$0.00	\$0.00	\$2,170,000.00	\$0.00	\$0.00	\$0.00
08950E Actividades de Administración	\$0.00	\$564,613.15	\$564,613.15	\$468,731.58	\$95,881.57	\$197,441.53	\$271,290.05	\$367,171.62	\$197,441.53	\$160,354.33	\$37,087.20
08950L Actividades de Administración	\$28,232,432.00	\$2,978,535...	\$31,210,967.80	\$24,942,509.82	\$6,268,457.98	\$6,280,467.78	\$18,662,042.04	\$24,930,500.02	\$6,220,498.90	\$6,220,498.90	\$59,968.88
08950M Actividades de Administración	\$1,000,000.00	\$0.00	\$1,000,000.00	\$0.00	\$1,000,000.00	\$0.00	\$0.00	\$1,000,000.00	\$0.00	\$0.00	\$0.00
08960C Administración de los Recursos Financieros del S	\$6,128,584.00	\$744,744.71	\$6,873,328.71	\$5,706,082.69	\$1,167,246.02	\$1,317,094.56	\$4,388,988.13	\$5,556,234.15	\$1,275,412.23	\$1,275,412.23	\$41,682.33
08960E Administración de los Recursos Financieros del S	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
08960L Administración de los Recursos Financieros del S	\$12,555,275.00	\$291,371.43	\$12,846,646.43	\$9,555,118.93	\$3,291,527.50	\$2,433,684.41	\$7,121,434.52	\$10,412,962.02	\$2,374,259.91	\$2,374,259.91	\$59,424.50
08960M Administración de los Recursos Financieros del S	\$6,845,000.00	\$670,673.63	\$7,515,673.63	\$22,999.00	\$7,492,674.63	\$22,999.00	\$0.00	\$7,492,674.63	\$22,999.00	\$22,999.00	\$0.00
08970L Eventos del DIF Estatal que se cubrieron	\$2,862,430.00	\$34,220.34	\$2,896,650.34	\$2,640,911.91	\$255,738.43	\$635,274.84	\$2,005,637.07	\$2,261,375.50	\$615,886.52	\$615,886.52	\$19,388.32
08980L Actividades de Tecnologías de Información	\$4,410,181.00	\$106,867.66	\$4,517,048.66	\$3,309,394.42	\$1,207,654.24	\$1,022,884.29	\$2,286,510.13	\$3,494,164.37	\$1,001,287.86	\$1,001,287.86	\$21,596.43
08990L Proyectos aprobados ante el Comité de Validació	\$6,166,625.00	-\$18,996.66	\$6,147,628.34	\$5,964,971.20	\$182,657.14	\$1,188,209.13	\$4,776,762.07	\$4,959,419.21	\$1,143,909.18	\$1,143,909.18	\$44,299.95
<b>PROTECCIÓN SOCIAL</b>	<b>\$345,672,299.00</b>	<b>\$18,980,36...</b>	<b>\$364,652,667.41</b>	<b>\$217,687,885.12</b>	<b>\$146,964,782.29</b>	<b>\$58,246,311.26</b>	<b>\$159,441,573.86</b>	<b>\$306,406,356.15</b>	<b>\$56,978,186.47</b>	<b>\$56,941,099.27</b>	<b>\$1,305,211.99</b>
<b>Sistema para el Desarrollo Integral de I</b>	<b>\$345,672,299.00</b>	<b>\$18,980,36...</b>	<b>\$364,652,667.41</b>	<b>\$217,687,885.12</b>	<b>\$146,964,782.29</b>	<b>\$58,246,311.26</b>	<b>\$159,441,573.86</b>	<b>\$306,406,356.15</b>	<b>\$56,978,186.47</b>	<b>\$56,941,099.27</b>	<b>\$1,305,211.99</b>
<b>Total</b>	<b>\$345,672,299.00</b>	<b>\$18,980,36...</b>	<b>\$364,652,667.41</b>	<b>\$217,687,885.12</b>	<b>\$146,964,782.29</b>	<b>\$58,246,311.26</b>	<b>\$159,441,573.86</b>	<b>\$306,406,356.15</b>	<b>\$56,978,186.47</b>	<b>\$56,941,099.27</b>	<b>\$1,305,211.99</b>

Elaboró

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