

## 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/2020 Al 31/mar/2020

Usu: Igonora

Rep: rptEstadoPresupuestoEgresosUA\_FN\_PG\_PY

Fecha | 15/abr/2020

hora de Impresión | 09:25 a.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>\$34,738,352.00</b>	<b>\$124,287.81</b>	<b>\$34,862,639.81</b>	<b>\$30,101,886.80</b>	<b>\$4,760,753.01</b>	<b>\$7,027,940.33</b>	<b>\$23,073,946.47</b>	<b>\$27,834,699.48</b>	<b>\$6,733,555.22</b>	<b>\$6,733,555.22</b>	<b>\$294,385.11</b>
08660L Supervisión de Centros Asistenciales públicos y p	\$590,402.00	\$5,081.94	\$595,483.94	\$587,172.86	\$8,311.08	\$128,407.67	\$458,765.19	\$467,076.27	\$122,737.20	\$122,737.20	\$5,670.47
08670L Brindar asistencia en el Centro Asistencial "María	\$12,962,296.00	\$160,352.52	\$13,122,648.52	\$11,051,181.53	\$2,071,466.99	\$2,708,649.09	\$8,342,532.44	\$10,413,999.43	\$2,598,305.32	\$2,598,305.32	\$110,343.77
08680L Brindar reintegraciones a niños, niñas y adolesce	\$275,382.00	\$2,453.82	\$277,835.82	\$273,148.32	\$4,687.50	\$60,402.91	\$212,745.41	\$217,432.91	\$57,362.98	\$57,362.98	\$3,039.93
08690L Atención a reportes de vulneración de derechos c	\$6,940,214.00	-\$6,195.39	\$6,934,018.61	\$5,757,376.12	\$1,176,642.49	\$1,491,426.34	\$4,265,949.78	\$5,442,592.27	\$1,434,040.38	\$1,434,040.38	\$57,385.96
08700L Brindar asesorías jurídicas a beneficio de niñas, r	\$2,432,397.00	-\$42,985.58	\$2,389,411.42	\$2,383,987.42	\$5,424.00	\$436,755.58	\$1,947,231.84	\$1,952,655.84	\$417,053.51	\$417,053.51	\$19,702.07
08710L Aplicación de instrumentos psicométricos para la	\$1,650,101.00	\$10,080.30	\$1,660,181.30	\$1,656,521.30	\$3,660.00	\$358,046.88	\$1,298,474.42	\$1,302,134.42	\$340,006.79	\$340,006.79	\$18,040.09
08720L Otorgar atención psicosocial a niñas, niños y adol	\$5,294,849.00	-\$25,296.54	\$5,269,552.46	\$4,877,749.25	\$391,803.21	\$1,098,420.08	\$3,779,329.17	\$4,171,132.38	\$1,050,298.87	\$1,050,298.87	\$48,121.21
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	\$585,050.00	-\$3,121.33	\$581,928.67	\$547,771.33	\$34,157.34	\$127,339.97	\$420,431.36	\$454,588.70	\$123,497.93	\$123,497.93	\$3,842.04
08730M Realizar con niñas, niños y adolescentes activida	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
08830L Atención de solicitudes de trabajo social (estudios	\$1,660,559.00	-\$2,681.29	\$1,657,877.71	\$1,642,577.71	\$15,300.00	\$332,215.06	\$1,310,362.65	\$1,325,662.65	\$315,271.30	\$315,271.30	\$16,943.76
08840L Impartir pláticas con temas preventivos a niñas, n	\$411,745.00	\$16,173.85	\$427,918.85	\$418,818.45	\$9,100.40	\$83,414.49	\$335,403.96	\$344,504.36	\$82,142.85	\$82,142.85	\$1,271.64
08850L Realizar visitas a los Sistemas Municipales DIF p	\$312,040.00	\$3,580.26	\$315,620.26	\$303,420.26	\$12,200.00	\$67,548.23	\$235,872.03	\$248,072.03	\$64,207.35	\$64,207.35	\$3,340.88
08860L Profesionalización al personal operativo de los Si	\$620,517.00	\$6,845.25	\$627,362.25	\$602,162.25	\$25,200.00	\$135,314.03	\$466,848.22	\$492,048.22	\$128,630.74	\$128,630.74	\$6,683.29
<b>E038 Programa de Atención a Familia y</b>	<b>\$40,267,797.00</b>	<b>\$11,046,97...</b>	<b>\$51,314,773.24</b>	<b>\$30,387,232.52</b>	<b>\$20,927,540.72</b>	<b>\$7,017,739.82</b>	<b>\$23,369,492.70</b>	<b>\$44,297,033.42</b>	<b>\$6,736,455.14</b>	<b>\$6,736,455.14</b>	<b>\$281,284.68</b>
08750C Supervisión y seguimiento a la operatividad de Cr	\$0.00	\$100,000.00	\$100,000.00	\$99,940.96	\$59.04	\$99,940.96	\$0.00	\$59.04	\$99,940.96	\$99,940.96	\$0.00
08750E Supervisión y seguimiento a la operatividad de Cr	\$0.00	\$50,000.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
08750L Supervisión y seguimiento a la operatividad de Cr	\$2,724,860.00	\$544,928.73	\$3,269,788.73	\$2,560,541.18	\$709,247.55	\$847,772.92	\$1,712,768.26	\$2,422,015.81	\$826,494.57	\$826,494.57	\$21,278.35
08750M Supervisión y seguimiento a la operatividad de Cr	\$0.00	\$64,621.60	\$64,621.60	\$0.00	\$64,621.60	\$0.00	\$0.00	\$64,621.60	\$0.00	\$0.00	\$0.00
08760C Fortalecimiento y acompañamiento de los proces	\$1,100,000.00	\$0.00	\$1,100,000.00	\$0.00	\$1,100,000.00	\$0.00	\$0.00	\$1,100,000.00	\$0.00	\$0.00	\$0.00
08760L Fortalecimiento y acompañamiento de los proces	\$15,645,862.00	\$10,248,90...	\$25,894,768.51	\$11,100,161.92	\$14,794,606.59	\$2,436,209.64	\$8,663,952.28	\$23,458,558.87	\$2,339,368.40	\$2,339,368.40	\$96,841.24
08780A Apoyos asistenciales otorgados	\$1,000,000.00	\$0.00	\$1,000,000.00	\$58,000.00	\$942,000.00	\$58,000.00	\$0.00	\$942,000.00	\$58,000.00	\$58,000.00	\$0.00
08780C Apoyos asistenciales otorgados	\$1,000,000.00	\$0.00	\$1,000,000.00	\$58,000.00	\$942,000.00	\$58,000.00	\$0.00	\$942,000.00	\$58,000.00	\$58,000.00	\$0.00
08780L Apoyos asistenciales otorgados	\$2,923,157.00	-\$11,506.06	\$2,911,650.94	\$2,324,548.78	\$587,102.16	\$541,442.24	\$1,783,106.54	\$2,370,208.70	\$517,567.22	\$517,567.22	\$23,875.02
08780M Apoyos asistenciales otorgados	\$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
08790L Realización de eventos y visitas a centros asisten	\$1,806,898.00	\$89,918.75	\$1,896,816.75	\$1,796,816.75	\$100,000.00	\$440,602.81	\$1,356,213.94	\$1,456,213.94	\$423,490.52	\$423,490.52	\$17,112.29
09090C Acciones de fortalecimiento con diversos Proyect	\$148,000.00	\$0.00	\$148,000.00	\$0.00	\$148,000.00	\$0.00	\$0.00	\$148,000.00	\$0.00	\$0.00	\$0.00
09090L Acciones de fortalecimiento con diversos Proyect	\$12,520,906.00	-\$44,018.03	\$12,476,887.97	\$12,186,984.19	\$289,903.78	\$2,490,265.41	\$9,696,718.78	\$9,986,622.56	\$2,370,383.45	\$2,370,383.45	\$119,881.96
09100L Curso-Taller de atención y formación para adole	\$398,114.00	\$4,124.74	\$402,238.74	\$202,238.74	\$200,000.00	\$45,505.84	\$156,732.90	\$356,732.90	\$43,210.02	\$43,210.02	\$2,295.82
<b>E121 Programa de Atención Integral al Adulto</b>	<b>\$46,016,308.00</b>	<b>\$344,561.54</b>	<b>\$46,360,869.54</b>	<b>\$40,344,550.15</b>	<b>\$6,016,319.39</b>	<b>\$9,117,789.64</b>	<b>\$31,226,760.51</b>	<b>\$37,243,079.90</b>	<b>\$8,707,732.40</b>	<b>\$8,707,732.40</b>	<b>\$410,057.24</b>
08880L Atención jurídica brindada	\$5,530,987.00	\$0.00	\$5,530,987.00	\$5,158,286.82	\$372,700.18	\$1,126,667.64	\$4,031,619.18	\$4,404,319.36	\$1,076,371.76	\$1,076,371.76	\$50,295.88
08890L Acciones de atención integral del Hogar de Ancia	\$28,083,850.00	\$355,371.51	\$28,439,221.51	\$23,177,160.33	\$5,262,061.18	\$5,351,283.28	\$17,825,877.05	\$23,087,938.23	\$5,118,723.37	\$5,118,723.37	\$232,559.91
08900L Acciones de atención de la Estancia de Día propc	\$2,112,027.00	-\$7,047.00	\$2,104,980.00	\$1,843,741.40	\$261,238.60	\$382,904.88	\$1,460,836.52	\$1,722,075.12	\$366,186.57	\$366,186.57	\$16,718.31
08910L Acciones de atención del Departamento de Atenc	\$10,289,444.00	-\$3,762.97	\$10,285,681.03	\$10,165,361.60	\$120,319.43	\$2,256,933.84	\$7,908,427.76	\$8,028,747.19	\$2,146,450.70	\$2,146,450.70	\$110,483.14
<b>E124 Programa de Atención e Integración a la</b>	<b>\$53,542,808.00</b>	<b>\$739,424.34</b>	<b>\$54,282,232.34</b>	<b>\$42,729,348.47</b>	<b>\$11,552,883.87</b>	<b>\$10,363,816.15</b>	<b>\$32,365,532.32</b>	<b>\$43,918,416.19</b>	<b>\$10,000,338.60</b>	<b>\$10,000,338.60</b>	<b>\$363,477.55</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



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

Del 01/ene/2020 Al 31/mar/2020

Usu: Igongora

Rep: rptEstadoPresupuestoEgresosUA\_FN\_PG\_PY

Fecha y hora de Impresión | 15/abr/2020  
09:25 a.m.

Programa Presupuestario (Modalidad y Programa) / Actividad Institucional	Ramo o Dependencia/ Función/ Programa	Ampliaciones/ Aprobado (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda	
09000L	Gestión de entrega de apoyos económicos y en e	\$2,226,810.00	\$2,770.32	\$2,229,580.32	\$1,416,341.11	\$813,239.21	\$367,899.42	\$1,048,441.69	\$1,861,680.90	\$354,344.56	\$354,344.56	\$13,554.86
09010C	Realizar campañas de cirugías extramuros perme	\$500,000.00	\$0.00	\$500,000.00	\$56,105.50	\$443,894.50	\$56,105.50	\$0.00	\$443,894.50	\$56,105.50	\$56,105.50	\$0.00
09010L	Realizar campañas de cirugías extramuros perme	\$5,007,656.00	\$0.00	\$5,007,656.00	\$1,789,657.31	\$3,217,998.69	\$452,505.30	\$1,337,152.01	\$4,555,150.70	\$436,717.26	\$436,717.26	\$15,788.04
09020L	Elaborar, gestionar y coordinar programas, proye	\$4,086,888.00	\$100,000.00	\$4,186,888.00	\$2,742,593.29	\$1,444,294.71	\$588,241.86	\$2,154,351.43	\$3,598,646.14	\$563,073.62	\$563,073.62	\$25,168.24
09030L	Acciones realizadas para la concientización sobre	\$6,272,422.00	\$0.00	\$6,272,422.00	\$5,151,837.40	\$1,120,584.60	\$2,148,011.26	\$3,003,826.14	\$4,124,410.74	\$2,111,371.44	\$2,111,371.44	\$36,639.82
09040L	Actividades artísticas y culturales	\$4,343,283.00	\$0.00	\$4,343,283.00	\$4,135,497.66	\$207,785.34	\$855,123.66	\$3,280,374.00	\$3,488,159.34	\$814,435.93	\$814,435.93	\$40,687.73
09050L	Servicios de preconsulta y servicios especializad	\$17,024,342.00	\$363,415.05	\$17,387,757.05	\$15,424,345.08	\$1,963,411.97	\$3,138,448.59	\$12,285,896.49	\$14,249,308.46	\$3,007,151.65	\$3,007,151.65	\$131,296.94
09060E	Sesiones de terapia física, ocupacional, de lengü	\$10,435,146.00	\$269,015.03	\$10,704,161.03	\$8,937,015.09	\$1,767,145.94	\$2,029,031.59	\$6,907,983.50	\$8,675,129.44	\$1,955,222.64	\$1,955,222.64	\$73,808.95
09070L	Sesiones de terapia acuática, natación rehabilitat	\$3,112,460.00	\$2,227.16	\$3,114,687.16	\$2,742,358.25	\$372,328.91	\$656,827.94	\$2,085,530.31	\$2,457,859.22	\$633,098.04	\$633,098.04	\$23,729.90
09080L	Visitas a jardines de niños en edad preescolar	\$338,801.00	\$1,996.78	\$340,797.78	\$333,597.78	\$7,200.00	\$71,621.03	\$261,976.75	\$269,176.75	\$68,817.96	\$68,817.96	\$2,803.07
<b>I122</b>	<b>FAM Asistencia Social</b>	<b>\$135,570,123.00</b>	<b>-\$6,301,597...</b>	<b>\$129,268,525.10</b>	<b>\$4,943,412.58</b>	<b>\$124,325,112.52</b>	<b>\$0.00</b>	<b>\$4,943,412.58</b>	<b>\$129,268,525.10</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
08920L	Apoyos alimentarios entregados en servicio de ali	\$35,152,061.00	\$37,285.10	\$35,189,346.10	\$894,917.30	\$34,294,428.80	\$0.00	\$894,917.30	\$35,189,346.10	\$0.00	\$0.00	\$0.00
08930L	Apoyos alimentarios entregados a familias en cas	\$5,432,510.00	\$0.00	\$5,432,510.00	\$0.00	\$5,432,510.00	\$0.00	\$0.00	\$5,432,510.00	\$0.00	\$0.00	\$0.00
09110L	Apoyos alimentarios entregados en servicio de ali	\$88,185,042.00	-\$6,338,88...	\$81,846,159.00	\$3,660,314.69	\$78,185,844.31	\$0.00	\$3,660,314.69	\$81,846,159.00	\$0.00	\$0.00	\$0.00
09120L	Apoyos alimentarios entregados en servicio de ali	\$6,800,510.00	\$0.00	\$6,800,510.00	\$388,180.59	\$6,412,329.41	\$0.00	\$388,180.59	\$6,800,510.00	\$0.00	\$0.00	\$0.00
<b>M123</b>	<b>Programa de Fortalecimiento a las</b>	<b>\$68,875,401.76</b>	<b>\$2,941,059.69</b>	<b>\$71,816,461.45</b>	<b>\$51,965,549.16</b>	<b>\$19,850,912.29</b>	<b>\$13,389,168.87</b>	<b>\$38,576,380.29</b>	<b>\$58,427,292.58</b>	<b>\$12,917,822.32</b>	<b>\$12,917,822.32</b>	<b>\$471,346.55</b>
08950C	Actividades de Administración	\$0.00	\$370,000.00	\$370,000.00	\$0.00	\$370,000.00	\$0.00	\$0.00	\$370,000.00	\$0.00	\$0.00	\$0.00
08950E	Actividades de Administración	\$0.00	\$14,004.13	\$14,004.13	\$5,184.20	\$8,819.93	\$5,144.20	\$40.00	\$8,859.93	\$5,144.20	\$5,144.20	\$0.00
08950L	Actividades de Administración	\$30,308,923.76	\$299,024.42	\$30,607,948.18	\$23,756,416.14	\$6,851,532.04	\$5,622,275.28	\$18,134,140.86	\$24,985,672.90	\$5,398,565.37	\$5,398,565.37	\$223,709.91
08950M	Actividades de Administración	\$0.00	\$219,768.33	\$219,768.33	\$219,768.33	\$0.00	\$0.00	\$219,768.33	\$219,768.33	\$0.00	\$0.00	\$0.00
08960C	Administración de los Recursos Financieros del S	\$5,873,453.00	\$52,551.39	\$5,926,004.39	\$5,500,863.89	\$425,140.50	\$1,270,314.94	\$4,230,548.95	\$4,655,689.45	\$1,213,908.15	\$1,213,908.15	\$56,406.79
08960E	Administración de los Recursos Financieros del S	\$515,000.00	\$25,000.00	\$540,000.00	\$0.00	\$540,000.00	\$0.00	\$0.00	\$540,000.00	\$0.00	\$0.00	\$0.00
08960L	Administración de los Recursos Financieros del S	\$17,917,257.00	\$1,832,981...	\$19,750,238.28	\$10,217,682.39	\$9,532,555.89	\$3,572,232.30	\$6,645,450.09	\$16,178,005.98	\$3,494,498.55	\$3,494,498.55	\$77,733.75
08960M	Administración de los Recursos Financieros del S	\$445,000.00	\$15,585.45	\$460,585.45	\$0.00	\$460,585.45	\$0.00	\$0.00	\$460,585.45	\$0.00	\$0.00	\$0.00
08970L	Eventos del DIF Estatal que se cubrieron	\$2,532,303.00	-\$16,348.33	\$2,515,954.67	\$2,255,955.36	\$259,999.31	\$494,118.66	\$1,761,836.70	\$2,021,836.01	\$472,393.12	\$472,393.12	\$21,725.54
08980L	Actividades de Tecnologías de Información	\$4,480,333.00	\$77,019.44	\$4,557,352.44	\$3,345,614.67	\$1,211,737.77	\$1,019,655.61	\$2,325,959.06	\$3,537,696.83	\$991,147.29	\$991,147.29	\$28,508.32
08990L	Proyectos aprobados ante el Comité de Validació	\$6,803,132.00	\$51,473.58	\$6,854,605.58	\$6,664,064.18	\$190,541.40	\$1,405,427.88	\$5,258,636.30	\$5,449,177.70	\$1,342,165.64	\$1,342,165.64	\$63,262.24
<b>PROTECCIÓN SOCIAL</b>		<b>\$379,010,789.76</b>	<b>\$8,894,711...</b>	<b>\$387,905,501.48</b>	<b>\$200,471,979.68</b>	<b>\$187,433,521.80</b>	<b>\$46,916,454.81</b>	<b>\$153,555,524.87</b>	<b>\$340,989,046.67</b>	<b>\$45,095,903.68</b>	<b>\$45,095,903.68</b>	<b>\$1,820,551.13</b>
<b>Sistema para el Desarrollo Integral de l</b>		<b>\$379,010,789.76</b>	<b>\$8,894,711...</b>	<b>\$387,905,501.48</b>	<b>\$200,471,979.68</b>	<b>\$187,433,521.80</b>	<b>\$46,916,454.81</b>	<b>\$153,555,524.87</b>	<b>\$340,989,046.67</b>	<b>\$45,095,903.68</b>	<b>\$45,095,903.68</b>	<b>\$1,820,551.13</b>
<b>Total</b>		<b>\$379,010,789.76</b>	<b>\$8,894,711...</b>	<b>\$387,905,501.48</b>	<b>\$200,471,979.68</b>	<b>\$187,433,521.80</b>	<b>\$46,916,454.81</b>	<b>\$153,555,524.87</b>	<b>\$340,989,046.67</b>	<b>\$45,095,903.68</b>	<b>\$45,095,903.68</b>	<b>\$1,820,551.13</b>

Elaboró

C.P. José Manuel Salomón Bello  
Subdirector de Tesorería

Autorizó

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