

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 30/sep/2020

Usu: Igonora

Rep: rptEstadoPresupuestoEgresosUA_FN_PG_PY

Fecha y 21/oct/2020

hora de Impresión 10:26 a.m.

Programa Presupuestario (Modalidad y Programa) / Actividad Institucional	Ampliaciones/ Aprobado (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda	
E124 Programa de Atención e Integración a la	\$53,542,808.00	\$365,233.34	\$53,908,041.34	\$44,052,726.87	\$9,855,314.47	\$28,951,415.21	\$15,101,311.66	\$24,956,626.13	\$28,596,461.10	\$28,596,461.10	\$354,954.11
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	\$2,226,810.00	\$3,838.14	\$2,230,648.14	\$1,512,362.82	\$718,285.32	\$1,066,410.04	\$445,952.78	\$1,164,238.10	\$1,053,444.15	\$1,053,444.15	\$12,965.89
09010A Realizar campañas de cirugías extramuros perme	\$0.00	\$349,986.00	\$349,986.00	\$0.00	\$349,986.00	\$0.00	\$0.00	\$349,986.00	\$0.00	\$0.00	\$0.00
09010B Realizar campañas de cirugías extramuros perme	\$0.00	\$287,458.44	\$287,458.44	\$0.00	\$287,458.44	\$0.00	\$0.00	\$287,458.44	\$0.00	\$0.00	\$0.00
09010C Realizar campañas de cirugías extramuros perme	\$500,000.00	\$0.00	\$500,000.00	\$75,675.70	\$424,324.30	\$75,675.70	\$0.00	\$424,324.30	\$75,675.70	\$75,675.70	\$0.00
09010D Realizar campañas de cirugías extramuros perme	\$0.00	\$481,346.60	\$481,346.60	\$0.00	\$481,346.60	\$0.00	\$0.00	\$481,346.60	\$0.00	\$0.00	\$0.00
09010E Realizar campañas de cirugías extramuros perme	\$0.00	\$499,939.04	\$499,939.04	\$0.00	\$499,939.04	\$0.00	\$0.00	\$499,939.04	\$0.00	\$0.00	\$0.00
09010F Realizar campañas de cirugías extramuros perme	\$0.00	\$517,059.41	\$517,059.41	\$0.00	\$517,059.41	\$0.00	\$0.00	\$517,059.41	\$0.00	\$0.00	\$0.00
09010G Realizar campañas de cirugías extramuros perme	\$0.00	\$106,789.60	\$106,789.60	\$0.00	\$106,789.60	\$0.00	\$0.00	\$106,789.60	\$0.00	\$0.00	\$0.00
09010L Realizar campañas de cirugías extramuros perme	\$5,007,656.00	-\$2,516,75...	\$2,490,903.79	\$1,835,485.23	\$655,418.56	\$1,225,602.60	\$609,882.63	\$1,265,301.19	\$1,209,944.48	\$1,209,944.48	\$15,658.12
09010M Realizar campañas de cirugías extramuros perme	\$0.00	\$234,285.00	\$234,285.00	\$0.00	\$234,285.00	\$0.00	\$0.00	\$234,285.00	\$0.00	\$0.00	\$0.00
09020L Elaborar, gestionar y coordinar programas, proyeci	\$4,086,888.00	\$73,632.30	\$4,160,520.30	\$2,766,029.15	\$1,394,491.15	\$1,767,596.10	\$998,433.05	\$2,392,924.20	\$1,743,313.62	\$1,743,313.62	\$24,282.48
09030L Acciones realizadas para la concientización sobre	\$6,272,422.00	-\$89,755.00	\$6,182,667.00	\$5,303,384.72	\$879,282.28	\$3,911,286.76	\$1,392,097.96	\$2,271,380.24	\$3,876,573.97	\$3,876,573.97	\$34,712.79
09040L Actividades artísticas y culturales	\$4,343,283.00	-\$8,360.00	\$4,334,923.00	\$4,162,779.96	\$172,143.04	\$2,555,590.46	\$1,607,189.50	\$1,779,332.54	\$2,510,509.11	\$2,510,509.11	\$45,081.35
09050L Servicios de preconsulta y servicios especializadc	\$17,024,342.00	\$159,626.12	\$17,183,968.12	\$15,986,629.64	\$1,197,338.48	\$10,263,030.23	\$5,723,599.41	\$6,920,937.89	\$10,136,007.55	\$10,136,007.55	\$127,022.68
09060E Sesiones de terapia física, ocupacional, de lenguaj	\$10,435,146.00	\$269,015.03	\$10,704,161.03	\$9,258,875.91	\$1,445,285.12	\$5,937,735.66	\$3,321,140.25	\$4,766,425.37	\$5,868,668.33	\$5,868,668.33	\$69,067.33
09070L Sesiones de terapia acuática, natación rehabilitat	\$3,112,460.00	-\$2,471.91	\$3,109,988.09	\$2,817,905.96	\$292,082.13	\$1,929,362.81	\$888,543.15	\$1,180,625.28	\$1,905,789.97	\$1,905,789.97	\$23,572.84
09080L Visitas a jardines de niños en edad preescolar	\$338,801.00	-\$403.22	\$338,397.78	\$333,597.78	\$4,800.00	\$219,124.85	\$114,472.93	\$119,272.93	\$216,534.22	\$216,534.22	\$2,590.63
E157 Programa de Acciones implementadas en	\$0.00	\$750,000.00	\$750,000.00	\$348,484.93	\$401,515.07	\$348,484.93	\$0.00	\$401,515.07	\$348,484.93	\$348,484.93	\$0.00
08890M Acciones de atención integral del Hogar de Ancia	\$0.00	\$750,000.00	\$750,000.00	\$348,484.93	\$401,515.07	\$348,484.93	\$0.00	\$401,515.07	\$348,484.93	\$348,484.93	\$0.00
I122 FAM Asistencia Social	\$135,570,123.00	-\$6,097,154...	\$129,472,968.35	\$25,870,269.88	\$103,602,698.47	\$18,269,928.08	\$7,600,341.80	\$111,203,040.27	\$18,269,928.08	\$18,269,928.08	\$0.00
08920C Apoyos alimentarios entregados en servicio de ali	\$0.00	\$12,103,96...	\$12,103,968.66	\$0.00	\$12,103,968.66	\$0.00	\$0.00	\$12,103,968.66	\$0.00	\$0.00	\$0.00
08920E Apoyos alimentarios entregados en servicio de ali	\$0.00	\$1,723,083...	\$1,723,083.20	\$0.00	\$1,723,083.20	\$0.00	\$0.00	\$1,723,083.20	\$0.00	\$0.00	\$0.00
08920L Apoyos alimentarios entregados en servicio de ali	\$35,152,061.00	-\$20,601,8...	\$14,550,186.76	\$3,906,234.61	\$10,643,952.15	\$2,392,711.38	\$1,513,523.23	\$12,157,475.38	\$2,392,711.38	\$2,392,711.38	\$0.00
08920M Apoyos alimentarios entregados en servicio de ali	\$0.00	\$6,155,009...	\$6,155,009.13	\$0.00	\$6,155,009.13	\$0.00	\$0.00	\$6,155,009.13	\$0.00	\$0.00	\$0.00
08930L Apoyos alimentarios entregados a familias en cas	\$5,432,510.00	\$861,541.60	\$6,294,051.60	\$4,574,379.84	\$1,719,671.76	\$4,574,379.84	\$0.00	\$1,719,671.76	\$4,574,379.84	\$4,574,379.84	\$0.00
09110C Apoyos alimentarios entregados en servicio de ali	\$0.00	\$18,133,29...	\$18,133,295.06	\$0.00	\$18,133,295.06	\$0.00	\$0.00	\$18,133,295.06	\$0.00	\$0.00	\$0.00
09110F Apoyos alimentarios entregados en servicio de ali	\$0.00	\$3,050,000...	\$3,050,000.00	\$0.00	\$3,050,000.00	\$0.00	\$0.00	\$3,050,000.00	\$0.00	\$0.00	\$0.00
09110L Apoyos alimentarios entregados en servicio de ali	\$88,185,042.00	-\$48,987,9...	\$39,197,093.94	\$16,333,733.15	\$22,863,360.79	\$10,615,328.14	\$5,718,405.01	\$28,581,765.80	\$10,615,328.14	\$10,615,328.14	\$0.00
09110M Apoyos alimentarios entregados en servicio de ali	\$0.00	\$21,465,77...	\$21,465,770.00	\$0.00	\$21,465,770.00	\$0.00	\$0.00	\$21,465,770.00	\$0.00	\$0.00	\$0.00
09120C Apoyos alimentarios entregados en servicio de ali	\$0.00	\$2,190,000...	\$2,190,000.00	\$0.00	\$2,190,000.00	\$0.00	\$0.00	\$2,190,000.00	\$0.00	\$0.00	\$0.00
09120L Apoyos alimentarios entregados en servicio de ali	\$6,800,510.00	-\$3,373,43...	\$3,427,080.00	\$1,055,922.28	\$2,371,157.72	\$687,508.72	\$368,413.56	\$2,739,571.28	\$687,508.72	\$687,508.72	\$0.00
09120M Apoyos alimentarios entregados en servicio de ali	\$0.00	\$1,183,430...	\$1,183,430.00	\$0.00	\$1,183,430.00	\$0.00	\$0.00	\$1,183,430.00	\$0.00	\$0.00	\$0.00
M123 Programa de Fortalecimiento a las	\$68,875,401.76	\$1,395,274.55	\$70,270,676.31	\$55,938,750.31	\$14,331,926.00	\$38,730,605.89	\$17,208,144.42	\$31,540,070.42	\$38,276,791.06	\$38,276,791.06	\$453,814.83
08950C Actividades de Administración	\$0.00	\$325,400.00	\$325,400.00	\$0.00	\$325,400.00	\$0.00	\$0.00	\$325,400.00	\$0.00	\$0.00	\$0.00
08950E Actividades de Administración	\$0.00	\$64,004.13	\$64,004.13	\$5,184.20	\$58,819.93	\$5,144.20	\$40.00	\$58,859.93	\$5,144.20	\$5,144.20	\$0.00
08950L Actividades de Administración	\$30,308,923.76	-\$680,397.79	\$29,628,525.97	\$25,328,127.78	\$4,300,398.19	\$17,741,072.52	\$7,587,055.26	\$11,887,453.45	\$17,527,381.32	\$17,527,381.32	\$213,691.20
08950M Actividades de Administración	\$0.00	\$901,210.01	\$901,210.01	\$901,210.01	\$0.00	\$0.00	\$901,210.01	\$901,210.01	\$0.00	\$0.00	\$0.00
08960C Administración de los Recursos Financieros del S	\$5,873,453.00	\$92,921.03	\$5,966,374.03	\$5,753,269.74	\$213,104.29	\$3,901,875.25	\$1,851,394.49	\$2,064,498.78	\$3,849,409.55	\$3,849,409.55	\$52,465.70
08960E Administración de los Recursos Financieros del S	\$515,000.00	\$25,000.00	\$540,000.00	\$24,995.50	\$515,004.50	\$24,995.50	\$0.00	\$515,004.50	\$24,995.50	\$24,995.50	\$0.00



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08960L Administración de los Recursos Financieros del S	\$17,917,257.00	\$778,663.74	\$18,695,920.74	\$10,895,911.74	\$7,800,009.00	\$8,073,601.50	\$2,822,310.24	\$10,622,319.24	\$7,997,364.62	\$7,997,364.62	\$76,236.88
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	-\$109,955.33	\$2,422,347.67	\$2,302,648.11	\$119,699.56	\$1,453,094.53	\$849,553.58	\$969,253.14	\$1,432,452.20	\$1,432,452.20	\$20,642.33
08980L Actividades de Tecnologías de Información	\$4,480,333.00	\$64,624.44	\$4,544,957.44	\$4,145,774.87	\$399,182.57	\$3,134,842.86	\$1,010,932.01	\$1,410,114.58	\$3,107,103.07	\$3,107,103.07	\$27,739.79
08990L Proyectos aprobados ante el Comité de Validació	\$6,803,132.00	-\$81,781.13	\$6,721,350.87	\$6,581,628.36	\$139,722.51	\$4,395,979.53	\$2,185,648.83	\$2,325,371.34	\$4,332,940.60	\$4,332,940.60	\$63,038.93
S039 Programa de Salud y Bienestar	\$0.00	\$3,000,342.64	\$3,000,342.64	\$2,831,589.03	\$168,753.61	\$2,315,744.09	\$515,844.94	\$684,598.55	\$2,315,744.09	\$1,343,445.42	\$972,298.67
08800L Realización de acciones para el otorgamiento y s	\$0.00	\$3,000,342.64	\$3,000,342.64	\$2,831,589.03	\$168,753.61	\$2,315,744.09	\$515,844.94	\$684,598.55	\$2,315,744.09	\$1,343,445.42	\$972,298.67
S043 Programa de Atención a Personas con	\$0.00	\$1,013,780.47	\$1,013,780.47	\$0.00	\$1,013,780.47	\$0.00	\$0.00	\$1,013,780.47	\$0.00	\$0.00	\$0.00
09020C Elaborar, gestionar y coordinar programas, proye	\$0.00	\$146,901.48	\$146,901.48	\$0.00	\$146,901.48	\$0.00	\$0.00	\$146,901.48	\$0.00	\$0.00	\$0.00
09020E Elaborar, gestionar y coordinar programas, proye	\$0.00	\$348,844.04	\$348,844.04	\$0.00	\$348,844.04	\$0.00	\$0.00	\$348,844.04	\$0.00	\$0.00	\$0.00
09020M Elaborar, gestionar y coordinar programas, proye	\$0.00	\$518,034.95	\$518,034.95	\$0.00	\$518,034.95	\$0.00	\$0.00	\$518,034.95	\$0.00	\$0.00	\$0.00
U124 Programa de Atención e Integración a la	\$0.00	\$3,753,663.98	\$3,753,663.98	\$1,778,981.73	\$1,974,682.25	\$1,778,981.73	\$0.00	\$1,974,682.25	\$1,778,981.73	\$1,778,981.73	\$0.00
09020A Elaborar, gestionar y coordinar programas, proye	\$0.00	\$3,753,663.98	\$3,753,663.98	\$1,778,981.73	\$1,974,682.25	\$1,778,981.73	\$0.00	\$1,974,682.25	\$1,778,981.73	\$1,778,981.73	\$0.00
PROTECCIÓN SOCIAL	\$379,010,789.76	\$16,130,26...	\$395,141,056.57	\$240,183,437.23	\$154,957,619.34	\$167,324,090.48	\$72,859,346.75	\$227,816,966.09	\$165,526,914.41	\$164,554,615.74	\$2,769,474.74
Sistema para el Desarrollo Integral de l	\$379,010,789.76	\$16,130,26...	\$395,141,056.57	\$240,183,437.23	\$154,957,619.34	\$167,324,090.48	\$72,859,346.75	\$227,816,966.09	\$165,526,914.41	\$164,554,615.74	\$2,769,474.74
Total	\$379,010,789.76	\$16,130,26...	\$395,141,056.57	\$240,183,437.23	\$154,957,619.34	\$167,324,090.48	\$72,859,346.75	\$227,816,966.09	\$165,526,914.41	\$164,554,615.74	\$2,769,474.74

Elaboro

C.P. José Manuel Salomón Bello
Subdirector de Tesorería

Autorizo

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



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100 Sistema para el Desarrollo Integral de la Familia del Estado de Campeche										
2600 PROTECCIÓN SOCIAL										
E006 Programa Estatal de Protección Integral de	\$34,738,352.00	\$189,478.77	\$34,927,830.77	\$33,315,034.21	\$1,612,796.56	\$23,787,156.94	\$9,527,877.27	\$11,140,673.83	\$23,487,371.29	\$299,785.65
08660L Supervisión de Centros Asistenciales públicos y p	\$590,402.00	\$9,160.32	\$599,562.32	\$593,576.24	\$5,986.08	\$400,230.05	\$193,346.19	\$199,332.27	\$394,564.90	\$5,665.15
08670L Brindar asistencia en el Centro Asistencial "María	\$12,962,296.00	\$580,488.36	\$13,542,784.36	\$12,925,906.86	\$616,877.50	\$9,511,426.45	\$3,414,480.41	\$4,031,357.91	\$9,391,491.35	\$119,935.10
08680L Brindar reintegraciones a niños, niñas y adolesce	\$275,382.00	\$4,388.95	\$279,770.95	\$276,803.45	\$2,967.50	\$187,404.86	\$89,398.59	\$92,366.09	\$184,468.15	\$2,936.71
08690L Atención a reportes de vulneración de derechos c	\$6,940,214.00	\$23,992.26	\$6,964,206.26	\$6,388,627.62	\$575,578.64	\$4,606,930.56	\$1,781,697.06	\$2,357,275.70	\$4,552,026.36	\$54,904.20
08700L Brindar asesorías jurídicas a beneficio de niñas, r	\$2,432,397.00	-\$189,859.05	\$2,242,537.95	\$2,240,255.95	\$2,282.00	\$1,417,841.97	\$822,413.98	\$824,695.98	\$1,397,481.92	\$20,360.05
08710L Aplicación de instrumentos psicométricos para la	\$1,650,101.00	\$26,792.84	\$1,676,893.84	\$1,673,233.84	\$3,660.00	\$1,120,451.18	\$552,782.66	\$556,442.66	\$1,103,059.83	\$17,391.35
08720L Otorgar atención psicosocial a niñas, niños y adol	\$5,294,849.00	-\$61,638.84	\$5,233,210.16	\$4,976,870.46	\$256,339.70	\$3,393,821.64	\$1,583,048.82	\$1,839,388.52	\$3,346,262.87	\$47,558.77
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	\$0.00
08730L Realizar con niñas, niños y adolescentes activida	\$585,050.00	-\$109,590.26	\$475,459.74	\$423,880.00	\$51,579.74	\$294,631.77	\$129,248.23	\$180,827.97	\$290,904.95	\$3,726.82
08730M Realizar con niñas, niños y adolescentes activida	\$50,000.00	\$0.00	\$50,000.00	\$5,000.00	\$45,000.00	\$5,000.00	\$0.00	\$45,000.00	\$5,000.00	\$0.00
08830L Atención de solicitudes de trabajo social (estudios	\$1,660,559.00	\$5,404.05	\$1,665,963.05	\$1,655,013.05	\$10,950.00	\$1,131,773.76	\$523,239.29	\$534,189.29	\$1,115,372.55	\$16,401.21
08840L Impartir pláticas con temas preventivos a niñas, n	\$411,745.00	-\$115,240.16	\$296,504.84	\$289,204.44	\$7,300.40	\$145,755.32	\$143,449.12	\$150,749.52	\$144,502.84	\$1,252.48
08850L Realizar visitas a los Sistemas Municipales DIF p	\$312,040.00	\$4,240.45	\$316,280.45	\$306,830.45	\$9,450.00	\$208,078.62	\$98,751.83	\$108,201.83	\$204,845.48	\$3,233.14
08860L Profesionalización al personal operativo de los Si:	\$620,517.00	\$1,339.85	\$631,856.85	\$607,031.85	\$24,825.00	\$411,010.76	\$196,021.09	\$220,846.09	\$404,590.09	\$6,420.67
E03B Programa de Atención a Familia y	\$40,267,797.00	\$10,621,54...	\$50,889,343.68	\$31,371,050.02	\$19,518,293.66	\$20,998,612.90	\$10,372,437.12	\$29,890,730.78	\$20,728,145.79	\$270,467.11
08750C Supervisión y seguimiento a la operatividad de Ce	\$0.00	\$100,000.00	\$100,000.00	\$99,940.96	\$59.04	\$99,940.96	\$0.00	\$59.04	\$99,940.96	\$0.00
08750E Supervisión y seguimiento a la operatividad de Ce	\$0.00	\$50,000.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00
08750L Supervisión y seguimiento a la operatividad de Ce	\$2,724,860.00	\$560,484.17	\$3,285,344.17	\$2,606,051.42	\$679,292.75	\$1,897,706.84	\$708,344.58	\$1,387,637.33	\$1,877,876.74	\$19,830.10
08750M Supervisión y seguimiento a la operatividad de Ce	\$0.00	\$23,764.00	\$23,764.00	\$0.00	\$23,764.00	\$0.00	\$0.00	\$23,764.00	\$0.00	\$0.00
08760A Fortalecimiento y acompañamiento de los proces	\$0.00	\$49,800.00	\$49,800.00	\$43,682.74	\$6,117.26	\$43,682.74	\$0.00	\$6,117.26	\$43,682.74	\$0.00
08760C Fortalecimiento y acompañamiento de los proces	\$1,100,000.00	\$0.00	\$1,100,000.00	\$286,631.15	\$813,368.85	\$286,631.15	\$0.00	\$813,368.85	\$280,160.63	\$6,470.52
08760L Fortalecimiento y acompañamiento de los proces	\$15,645,862.00	\$9,885,226...	\$25,531,088.64	\$11,058,986.50	\$14,472,102.14	\$7,167,383.86	\$3,891,602.64	\$18,363,704.78	\$7,077,365.03	\$90,018.83
08780A Apoyos asistenciales otorgados	\$1,000,000.00	\$0.00	\$1,000,000.00	\$358,652.28	\$641,347.72	\$358,652.28	\$0.00	\$641,347.72	\$358,652.28	\$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	\$0.00
08780L Apoyos asistenciales otorgados	\$2,923,157.00	-\$78,034.06	\$2,845,122.94	\$2,574,952.13	\$270,170.81	\$1,779,678.42	\$795,273.71	\$1,065,444.52	\$1,756,734.45	\$22,943.97
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
08790L Realización de eventos y visitas a centros asisten	\$1,806,898.00	\$70,195.03	\$1,877,093.03	\$1,777,093.03	\$100,000.00	\$1,169,066.99	\$608,026.04	\$708,026.04	\$1,152,794.98	\$16,272.01
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
09090L Acciones de fortalecimiento con diversos Proyect	\$12,520,906.00	-\$44,018.03	\$12,476,887.97	\$12,234,056.88	\$242,831.09	\$8,002,457.61	\$4,231,599.27	\$4,474,430.36	\$7,889,752.94	\$112,704.67
09100L Curso-Taller de atención y formación para adoles	\$398,114.00	\$4,128.93	\$402,242.93	\$273,002.93	\$129,240.00	\$135,412.05	\$137,590.88	\$266,830.88	\$133,185.04	\$2,227.01
E121 Programa de Atención Integral al Adulto	\$46,016,308.00	\$1,138,101.03	\$47,154,409.03	\$44,676,550.25	\$2,477,858.78	\$32,143,160.71	\$12,533,389.54	\$15,011,248.32	\$31,725,006.34	\$418,154.37
08880L Atención jurídica brindada	\$5,530,987.00	-\$144,948.66	\$5,386,038.34	\$5,116,104.44	\$269,933.90	\$3,454,248.42	\$1,661,856.02	\$1,931,789.92	\$3,404,370.93	\$49,877.49
08890C Acciones de atención integral del Hogar de Ancia	\$0.00	\$42,000.00	\$42,000.00	\$0.00	\$42,000.00	\$0.00	\$0.00	\$42,000.00	\$0.00	\$0.00
08890L Acciones de atención integral del Hogar de Ancia	\$28,083,850.00	\$1,082,624...	\$29,166,474.93	\$27,101,304.68	\$2,065,170.25	\$20,069,226.15	\$7,032,078.53	\$9,097,248.78	\$19,875,730.90	\$193,495.25
08900L Acciones de atención de la Estancia de Día prop	\$2,112,027.00	-\$91,276.06	\$2,020,750.94	\$1,949,995.74	\$70,755.20	\$1,348,278.41	\$601,717.33	\$672,472.53	\$1,331,259.58	\$17,018.83
08910L Acciones de atención del Departamento de Atenc	\$10,289,444.00	\$249,700.82	\$10,539,144.82	\$10,509,145.39	\$29,999.43	\$7,271,407.73	\$3,237,737.66	\$3,267,737.09	\$7,113,644.93	\$157,762.80