



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/2021 Al 31/mar/2021

Usu: Igongora
Rep: rptEstadoPresupuestoEgresosUA_FN_PG_PY

Fecha y | 19/abr/2021
hora de Impresión | 09:37 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	
100 Sistema para el Desarrollo Integral de la Familia del Estado de Campeche											
DESARROLLO SOCIAL	\$358,193,557.76	\$16,983,35...	\$375,176,908.31	\$215,467,277.64	\$159,719,630.67	\$46,163,650.67	\$169,273,626.77	\$326,993,267.44	\$41,805,251.56	\$41,805,251.56	\$4,378,399.21
2600 PROTECCIÓN SOCIAL											
E006 Programa Estatal de Protección Integral de	\$36,651,701.00	-\$38,825.31	\$36,612,875.69	\$32,085,810.41	\$4,527,065.28	\$7,708,707.36	\$24,377,103.05	\$28,904,168.33	\$7,033,510.64	\$7,033,510.64	\$675,196.72
08660N Supervisión de Centros Asistenciales públicos y p	\$623,852.00	\$0.00	\$623,852.00	\$617,065.00	\$6,787.00	\$136,479.81	\$480,585.19	\$487,372.19	\$130,484.59	\$130,484.59	\$5,995.22
08670N Brindar asistencia en el Centro Asistencial "María	\$14,616,189.00	-\$13,090.72	\$14,603,098.28	\$12,811,661.93	\$1,791,436.35	\$3,254,378.02	\$9,557,283.91	\$11,348,720.26	\$2,942,025.80	\$2,942,025.80	\$312,352.22
08680N Brindar reintegraciones a niños, niñas y adolesce	\$303,223.00	\$0.00	\$303,223.00	\$299,398.00	\$3,825.00	\$65,204.37	\$234,193.63	\$238,018.63	\$58,193.57	\$58,193.57	\$7,010.80
08690N Atención a reportes de vulneración de derechos c	\$6,993,943.00	\$13,478.82	\$7,007,421.82	\$5,740,533.91	\$1,266,887.91	\$1,454,508.91	\$4,286,025.00	\$5,552,912.91	\$1,362,623.72	\$1,362,623.72	\$91,885.19
08700N Brindar asesorías jurídicas a beneficio de niñas, r	\$2,509,073.00	-\$51.41	\$2,509,021.59	\$2,504,953.59	\$4,068.00	\$482,895.19	\$2,022,058.40	\$2,026,126.40	\$435,578.90	\$435,578.90	\$47,316.29
08710N Aplicación de instrumentos psicométricos para la	\$1,713,200.00	\$13,090.72	\$1,726,290.72	\$1,723,545.72	\$2,745.00	\$395,889.01	\$1,327,656.71	\$1,330,401.71	\$355,702.02	\$355,702.02	\$40,186.99
08720N Otorgar atención psicosocial a niñas, niños y adol	\$5,274,134.00	\$240.14	\$5,274,374.14	\$4,889,453.93	\$384,920.21	\$1,149,346.52	\$3,740,107.41	\$4,125,027.62	\$1,052,201.45	\$1,052,201.45	\$97,145.07
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
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
08730N Realizar con niñas, niños y adolescentes activida	\$570,883.00	\$2,918.77	\$573,801.77	\$555,454.96	\$18,346.81	\$166,483.96	\$388,971.00	\$407,317.81	\$162,457.89	\$162,457.89	\$4,026.07
08830N Atención de solicitudes de trabajo social (estudios	\$1,627,369.00	\$0.00	\$1,627,369.00	\$1,617,634.00	\$9,735.00	\$357,933.73	\$1,269,700.27	\$1,268,435.27	\$321,726.94	\$321,726.94	\$36,206.79
08840N Impartir pláticas con temas preventivos a niñas, n	\$441,534.00	-\$55,411.63	\$386,122.37	\$378,658.37	\$7,464.00	\$37,693.56	\$340,764.81	\$348,228.81	\$28,203.78	\$28,203.78	\$9,669.78
08850N Realizar visitas a los Sistemas Municipales DIF p	\$333,727.00	\$0.00	\$333,727.00	\$324,577.00	\$9,150.00	\$69,765.40	\$254,811.60	\$62,465.47	\$62,465.47	\$62,465.47	\$7,299.93
08860N Profesionalización al personal operativo de los Si	\$641,774.00	\$0.00	\$641,774.00	\$622,874.00	\$18,900.00	\$137,928.88	\$484,945.12	\$503,845.12	\$121,846.51	\$121,846.51	\$16,082.37
E038 Programa de Atención a Familia y	\$36,314,828.00	\$13,071,44...	\$49,386,272.66	\$30,424,173.04	\$18,962,099.62	\$6,693,053.58	\$23,731,119.46	\$42,693,219.08	\$5,727,537.65	\$5,727,537.65	\$965,515.93
08750C Supervisión y seguimiento a la operatividad de C	\$0.00	\$879,527.27	\$879,527.27	\$0.00	\$879,527.27	\$0.00	\$0.00	\$879,527.27	\$0.00	\$0.00	\$0.00
08750E Supervisión y seguimiento a la operatividad de C	\$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
08750N Supervisión y seguimiento a la operatividad de C	\$2,373,407.00	\$136,337.28	\$2,509,744.28	\$2,132,086.00	\$377,658.28	\$470,609.02	\$1,661,476.98	\$2,039,135.26	\$416,514.27	\$416,514.27	\$54,094.75
08760C Fortalecimiento y acompañamiento de los proces	\$1,100,000.00	\$0.00	\$1,100,000.00	\$54,777.20	\$1,045,222.80	\$54,777.20	\$0.00	\$1,045,222.80	\$49,011.44	\$49,011.44	\$5,765.76
08760L Fortalecimiento y acompañamiento de los proces	\$0.00	\$11,455,90...	\$11,455,907.49	\$0.00	\$11,455,907.49	\$0.00	\$0.00	\$11,455,907.49	\$0.00	\$0.00	\$0.00
08760N Fortalecimiento y acompañamiento de los proces	\$13,374,825.00	\$549,672.62	\$13,924,497.62	\$11,167,371.91	\$2,757,125.71	\$2,362,429.31	\$8,804,942.60	\$11,562,068.31	\$2,081,594.37	\$2,081,594.37	\$280,834.94
08780L Apoyos asistenciales otorgados	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$0.00
08780M Apoyos asistenciales otorgados	\$1,000,000.00	\$0.00	\$1,000,000.00	\$583,776.73	\$416,223.27	\$141,792.60	\$441,984.13	\$858,207.40	\$0.00	\$0.00	\$141,792.60
08780N Apoyos asistenciales otorgados	\$3,693,397.00	\$0.00	\$3,693,397.00	\$2,732,096.75	\$961,300.25	\$577,904.97	\$2,154,191.78	\$3,115,492.03	\$535,134.37	\$535,134.37	\$42,770.80
08790N Realización de eventos y visitas a centros asisten	\$1,635,914.00	\$0.00	\$1,635,914.00	\$1,535,914.00	\$100,000.00	\$331,801.79	\$1,204,112.21	\$1,304,112.21	\$295,344.16	\$295,344.16	\$36,457.63
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
09090N Acciones de fortalecimiento con diversos Proyect	\$11,581,120.00	\$0.00	\$11,581,120.00	\$11,259,985.45	\$321,134.55	\$2,581,950.46	\$8,678,034.99	\$8,999,169.54	\$2,197,870.24	\$2,197,870.24	\$384,080.22
09100N Curso-Taller de atención y formación para adoles	\$1,158,165.00	\$0.00	\$1,158,165.00	\$958,165.00	\$200,000.00	\$171,788.23	\$786,376.77	\$986,376.77	\$152,068.80	\$152,068.80	\$19,719.43
E121 Programa de Atención Integral al Adulto	\$47,414,947.00	\$545,236.66	\$47,960,183.66	\$42,543,079.85	\$5,417,103.81	\$10,741,783.62	\$31,801,296.23	\$37,218,400.04	\$9,868,324.60	\$9,868,324.60	\$873,459.02
08880N Atención jurídica brindada	\$5,630,370.00	-\$55,760.02	\$5,574,609.98	\$5,216,632.60	\$357,977.38	\$1,174,088.60	\$4,042,544.00	\$4,400,521.38	\$1,096,090.80	\$1,096,090.80	\$77,997.80
08890N Acciones de atención integral del Hogar de Ancia	\$29,388,272.00	\$722,545.92	\$30,110,817.92	\$25,332,818.13	\$4,777,999.79	\$6,894,471.90	\$18,438,346.23	\$23,216,346.02	\$6,393,152.21	\$6,393,152.21	\$501,319.69
08900N Acciones de atención de la Estancia de Día prop	\$1,973,048.00	-\$16,769.00	\$1,956,279.00	\$1,722,036.00	\$234,243.00	\$434,202.00	\$1,287,834.00	\$1,522,077.00	\$397,015.12	\$397,015.12	\$37,186.88
08910N Acciones de atención del Departamento de Atenc	\$10,423,257.00	-\$104,780.24	\$10,318,476.76	\$10,271,593.12	\$46,883.64	\$2,239,021.12	\$8,032,572.00	\$8,079,455.64	\$1,982,066.47	\$1,982,066.47	\$256,954.65
E124 Programa de Atención e Integración a la	\$46,776,563.00	\$351,201.65	\$47,127,764.65	\$38,703,886.25	\$8,423,878.40	\$8,985,115.28	\$29,718,770.97	\$38,142,649.37	\$8,045,267.77	\$8,045,267.77	\$939,847.51
09000L Gestión de entrega de apoyos económicos y en e	\$700,000.00	\$0.00	\$700,000.00	\$90,855.69	\$609,144.31	\$90,855.69	\$0.00	\$609,144.31	\$90,855.69	\$90,855.69	\$0.00

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09000N Gestión de entrega de apoyos económicos y en e	\$1,775,979.00	\$907.73	\$1,776,886.73	\$1,344,092.73	\$432,794.00	\$327,883.73	\$1,016,209.00	\$1,449,003.00	\$311,658.40	\$311,658.40	\$16,225.33
09010C Realizar campañas de cirugías extramuros perme	\$500,000.00	\$0.00	\$500,000.00	\$42,531.82	\$457,468.18	\$38,459.07	\$4,072.75	\$461,540.93	\$38,459.07	\$38,459.07	\$0.00
09010N Realizar campañas de cirugías extramuros perme	\$4,299,412.00	\$0.00	\$4,299,412.00	\$1,948,110.03	\$2,351,301.97	\$395,128.62	\$1,552,981.41	\$3,904,283.38	\$355,702.88	\$355,702.88	\$39,425.74
09020N Elaborar, gestionar y coordinar programas, proy	\$3,408,857.00	\$6,718.55	\$3,415,575.55	\$2,557,035.39	\$858,540.18	\$563,264.23	\$1,993,771.16	\$2,852,311.32	\$489,371.90	\$489,371.90	\$73,892.33
09030N Acciones realizadas para la concientización sobre	\$3,904,858.00	\$22,460.18	\$3,927,318.18	\$3,488,400.51	\$438,917.67	\$379,009.01	\$2,609,391.50	\$3,048,309.17	\$809,202.38	\$809,202.38	\$69,806.63
09040N Actividades artísticas y culturales	\$4,181,337.00	\$0.00	\$4,181,337.00	\$3,872,815.51	\$308,521.49	\$952,812.47	\$2,920,003.04	\$3,228,524.53	\$813,661.18	\$813,661.18	\$139,151.29
09050N Servicios de preconsulta y servicios especializad	\$15,241,419.00	\$231,968.70	\$15,473,387.70	\$14,081,138.23	\$1,392,249.47	\$3,321,437.68	\$10,759,700.55	\$12,151,950.02	\$3,004,429.65	\$3,004,429.65	\$317,008.03
09060E Sesiones de terapia física, ocupacional, de lengui	\$9,420,814.00	\$89,146.49	\$9,509,960.49	\$8,375,546.06	\$1,134,414.43	\$1,804,443.29	\$6,571,102.77	\$7,705,517.20	\$1,590,282.36	\$1,590,282.36	\$214,160.93
09070N Sesiones de terapia acuática, natación rehabilitat	\$2,989,548.00	\$0.00	\$2,989,548.00	\$2,554,421.28	\$435,126.72	\$540,393.35	\$2,014,027.93	\$2,449,154.65	\$475,595.05	\$475,595.05	\$64,798.30
09080N Visitas a jardines de niños en edad preescolar	\$354,339.00	\$0.00	\$354,339.00	\$348,939.00	\$5,400.00	\$71,428.14	\$277,510.86	\$282,910.86	\$66,049.21	\$66,049.21	\$5,378.93
I122 FAM Asistencia Social	\$127,613,983.00	\$67,470.46	\$127,681,453.46	\$20,472,981.41	\$107,208,472.05	\$0.00	\$20,472,981.41	\$127,681,453.46	\$0.00	\$0.00	\$0.00
08920C Entregar apoyos alimentarios a través del Progra	\$0.00	\$50,719.68...	\$50,719,687.68	\$8,689,465.12	\$42,030,222.56	\$0.00	\$8,689,465.12	\$50,719,687.68	\$0.00	\$0.00	\$0.00
08920F Entregar apoyos alimentarios a través del Progra	\$0.00	\$39,578,33...	\$39,578,336.50	\$6,480,675.50	\$33,117,661.00	\$0.00	\$6,480,675.50	\$39,578,336.50	\$0.00	\$0.00	\$0.00
08920N Entregar apoyos alimentarios a través del Progra	\$89,413,983.00	-\$89,412,5...	\$1,433.46	\$0.00	\$1,433.46	\$0.00	\$0.00	\$1,433.46	\$0.00	\$0.00	\$0.00
08930N Entregar apoyos alimentarios a través del Progra	\$1,319,018.00	-\$1,319,01...	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09110A Entregar apoyos alimentarios a través del Progra	\$0.00	\$15,408,06...	\$15,408,066.50	\$2,320,183.50	\$13,087,883.00	\$0.00	\$2,320,183.50	\$15,408,066.50	\$0.00	\$0.00	\$0.00
09110E Entregar apoyos alimentarios a través del Progra	\$0.00	\$12,970,85...	\$12,970,854.72	\$1,903,567.79	\$11,067,286.93	\$0.00	\$1,903,567.79	\$12,970,854.72	\$0.00	\$0.00	\$0.00
09110F Entregar apoyos alimentarios a través del Progra	\$0.00	\$2,114,487...	\$2,114,487.00	\$426,605.00	\$1,687,882.00	\$0.00	\$426,605.00	\$2,114,487.00	\$0.00	\$0.00	\$0.00
09110M Entregar apoyos alimentarios a través del Progra	\$0.00	\$3,854,898...	\$3,854,898.32	\$672,484.50	\$3,182,413.82	\$0.00	\$672,484.50	\$3,854,898.32	\$0.00	\$0.00	\$0.00
09110N Entregar apoyos alimentarios a través del Progra	\$26,880,982.00	-\$26,880,9...	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09120M Entregar apoyos alimentarios a través del Progra	\$0.00	\$3,033,689...	\$3,033,689.28	\$0.00	\$3,033,689.28	\$0.00	\$0.00	\$3,033,689.28	\$0.00	\$0.00	\$0.00
09120N Entregar apoyos alimentarios a través del Progra	\$10,000,000.00	-\$10,000,0...	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
M123 Programa de Fortalecimiento a las	\$63,421,535.76	\$2,986,822.43	\$66,408,358.19	\$51,227,346.68	\$15,181,011.51	\$12,054,991.03	\$39,172,355.65	\$54,353,367.16	\$11,130,610.90	\$11,130,610.90	\$924,380.13
08950A Actividades de Administración	\$0.00	\$15,585.45	\$15,585.45	\$0.00	\$15,585.45	\$0.00	\$0.00	\$15,585.45	\$0.00	\$0.00	\$0.00
08950B Actividades de Administración	\$0.00	\$57,041.71	\$57,041.71	\$0.00	\$57,041.71	\$0.00	\$0.00	\$57,041.71	\$0.00	\$0.00	\$0.00
08950C Actividades de Administración	\$0.00	\$50,000.00	\$50,000.00	\$39,268.00	\$10,732.00	\$39,268.00	\$0.00	\$10,732.00	\$39,268.00	\$39,268.00	\$0.00
08950D Actividades de Administración	\$0.00	\$20,797.00	\$20,797.00	\$0.00	\$20,797.00	\$0.00	\$0.00	\$20,797.00	\$0.00	\$0.00	\$0.00
08950E Actividades de Administración	\$0.00	\$75,000.00	\$75,000.00	\$35,699.95	\$39,300.05	\$0.00	\$35,699.95	\$75,000.00	\$0.00	\$0.00	\$0.00
08950F Actividades de Administración	\$0.00	\$14,011.22	\$14,011.22	\$13,995.62	\$15.60	\$13,995.62	\$0.00	\$15.60	\$13,995.62	\$13,995.62	\$0.00
08950L Actividades de Administración	\$0.00	\$369,800.00	\$369,800.00	\$84,036.20	\$285,763.80	\$84,036.20	\$0.00	\$285,763.80	\$84,036.20	\$84,036.20	\$0.00
08950M Actividades de Administración	\$0.00	\$1,303,804...	\$1,303,804.31	\$1,194,604.31	\$109,200.00	\$0.00	\$1,194,604.31	\$1,303,804.31	\$0.00	\$0.00	\$0.00
08950N Actividades de Administración	\$29,119,704.76	\$63.89	\$29,119,768.65	\$23,564,199.88	\$5,555,568.77	\$5,529,369.91	\$18,034,829.97	\$23,590,398.74	\$5,000,311.46	\$5,000,311.46	\$529,058.45
08960C Administración de los Recursos Financieros del S	\$7,009,866.00	-\$1,022,60...	\$5,987,257.90	\$5,605,005.39	\$382,252.51	\$1,282,922.21	\$4,322,083.18	\$4,704,335.69	\$1,217,725.12	\$1,217,725.12	\$65,197.09
08960M Administración de los Recursos Financieros del S	\$204,000.00	\$118,744.10	\$322,744.10	\$81,505.41	\$241,238.69	\$74,847.01	\$6,658.40	\$247,897.09	\$74,847.01	\$74,847.01	\$0.00
08960N Administración de los Recursos Financieros del S	\$13,512,301.00	\$1,984,582...	\$15,496,883.85	\$8,532,013.55	\$6,964,870.30	\$1,996,446.30	\$6,535,567.25	\$13,500,437.55	\$1,855,911.52	\$1,855,911.52	\$140,534.78
08970N Eventos del DIF Estatal que se cubrieron	\$2,382,783.00	\$0.00	\$2,382,783.00	\$2,190,667.01	\$192,115.99	\$502,881.01	\$1,687,786.00	\$1,879,901.99	\$447,352.23	\$447,352.23	\$55,528.78
08980N Actividades de Tecnologías de Información	\$4,502,929.00	\$0.00	\$4,502,929.00	\$3,346,775.57	\$1,156,153.43	\$998,265.88	\$2,348,509.69	\$3,504,663.12	\$956,350.68	\$956,350.68	\$41,915.20
08990N Proyectos aprobados ante el Comité de Validació	\$6,689,952.00	\$0.00	\$6,689,952.00	\$6,539,575.79	\$150,376.21	\$1,532,958.89	\$5,006,616.90	\$5,156,993.11	\$1,440,813.06	\$1,440,813.06	\$92,145.83
PROTECCIÓN SOCIAL	\$358,193,557.76	\$16,983,35...	\$375,176,908.31	\$215,457,277.64	\$159,719,630.67	\$46,183,650.87	\$169,273,626.77	\$326,993,257.44	\$41,605,251.56	\$41,605,251.56	\$4,378,399.31



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hora de Impresión 09:37 a.m.

Usu: Igongora

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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
Sistema para el Desarrollo Integral de I:	\$358,193,557.76 \$16,983,35...	\$375,176,908.31	\$215,457,277.64	\$159,719,630.67	\$46,183,650.87	\$169,273,626.77	\$328,993,257.44	\$41,805,251.56	\$41,805,251.56	\$4,376,399.31
Total	\$358,193,557.76 \$16,983,35...	\$375,176,908.31	\$215,457,277.64	\$159,719,630.67	\$46,183,650.87	\$169,273,626.77	\$328,993,257.44	\$41,805,251.56	\$41,805,251.56	\$4,376,399.31

Elaboró

C.P. José Manuel Salomón Bello
Subdirector de Tesorería

Autorizó

C.P. José Román De la Cruz Martínez
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