



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./2022 Al 31/mar./2022

Fecha y 07/abr./2022

hora de Impresión 01:24 p. m.

Usr: Igongora
Rep: rptEstadoPresupuestoEgresosUA_FN_PG_PY

Ramo o Dependencia/ Función/ Programa Presupuestario (Modalidad y Programa) /Actividad institucional	Ampliaciones/ Aprobado(Reducciones)	Presupuesto Vigente	Presupuesto Disponble para Comprometer	Comprometido	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	\$374,085,511.60	\$49,449,19...	\$423,532,711.38	\$222,445,157.32	\$201,087,554.06	\$46,995,986.47	\$175,449,170.63	\$376,336,724.91	\$45,595,152.29	\$45,592,961.54	\$1,403,024.93
2600 PROTECCIÓN SOCIAL											
E006 Programa de Inclusión y Cohesión Social	\$126,859,038.00	\$7,570,378.81	\$134,429,416.81	\$110,207,035.36	\$24,222,381.45	\$21,919,423.99	\$88,287,611.37	\$112,509,992.82	\$21,135,127.94	\$21,132,937.19	\$786,486.80
01480D Elaborar, gestionar y coordinar programas, proyeci	\$0.00	\$14,300.05	\$14,300.05	\$0.00	\$14,300.05	\$0.00	\$0.00	\$14,300.05	\$0.00	\$0.00	\$0.00
01480N Elaborar, gestionar y coordinar programas, proyeci	\$3,311,598.00	-\$26,696.40	\$3,284,901.60	\$2,348,714.67	\$936,186.93	\$412,552.81	\$1,936,161.86	\$2,872,348.79	\$397,198.85	\$397,198.85	\$15,353.96
01500M Gestión de entrega de apoyos económicos y en e	\$500,000.00	\$0.00	\$500,000.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$0.00
01500N Gestión de entrega de apoyos económicos y en e	\$2,080,744.00	\$0.00	\$2,080,744.00	\$1,374,089.42	\$706,654.58	\$310,409.49	\$1,063,679.93	\$1,770,334.51	\$301,021.25	\$301,021.25	\$9,388.24
01510C Realizar campañas de cirugías extramuros perme	\$500,000.00	\$0.00	\$500,000.00	\$19,140.00	\$480,860.00	\$19,140.00	\$0.00	\$480,860.00	\$19,140.00	\$19,140.00	\$0.00
01510N Realizar campañas de cirugías extramuros perme	\$4,108,453.00	\$25,880.92	\$4,134,333.92	\$1,793,884.37	\$2,340,449.55	\$713,319.57	\$1,080,564.80	\$3,421,014.35	\$701,836.04	\$701,836.04	\$11,483.53
01520N Servicios de preconsulta y servicios especializad	\$16,435,247.00	\$153,199.71	\$16,588,446.71	\$14,137,439.98	\$2,451,006.73	\$2,619,799.95	\$11,517,640.03	\$13,968,646.76	\$2,520,060.81	\$2,520,060.81	\$99,739.14
01530E Sesiones de terapia física, ocupacional, de lengu	\$8,876,398.00	\$81,472.06	\$8,957,870.06	\$8,240,355.90	\$717,514.16	\$1,531,271.03	\$6,709,084.87	\$7,426,599.03	\$1,475,257.33	\$1,475,257.33	\$56,013.70
01540N Sesiones de terapia acuática, natación rehabilita	\$2,543,382.00	\$0.00	\$2,543,382.00	\$2,493,891.37	\$49,490.63	\$423,478.10	\$2,070,413.27	\$2,119,903.90	\$405,918.56	\$405,918.56	\$17,559.54
01550N Visitas a jardines de niños en edad preescolar	\$245,827.00	\$2,604.30	\$248,431.30	\$248,263.31	\$167.99	\$56,880.58	\$191,382.73	\$191,550.72	\$54,909.87	\$54,909.87	\$1,970.71
01570N Acciones realizadas para la concientización sobre	\$4,747,372.00	\$0.00	\$4,747,372.00	\$4,641,586.57	\$105,785.43	\$930,645.97	\$3,710,940.60	\$3,816,726.03	\$896,646.27	\$896,646.27	\$33,999.70
01580N Actividades artísticas y culturales	\$3,626,828.00	\$0.00	\$3,626,828.00	\$3,433,143.35	\$193,684.65	\$770,703.55	\$2,662,439.80	\$2,856,124.45	\$743,173.80	\$743,173.80	\$27,529.75
05450A Supervisión y asesoramiento en Centros Asistenc	\$13,420,052.00	\$6,882,062...	\$20,302,114.32	\$11,974,124.38	\$8,327,989.94	\$1,870,560.53	\$10,103,563.85	\$18,431,553.79	\$1,807,066.27	\$1,807,066.27	\$63,494.26
05450C Supervisión y asesoramiento en Centros Asistenc	\$850,000.00	\$0.00	\$850,000.00	\$26,686.96	\$823,313.04	\$26,686.96	\$0.00	\$823,313.04	\$24,517.69	\$24,517.69	\$2,169.27
05450E Supervisión y asesoramiento en Centros Asistenc	\$0.00	\$85,550.00	\$85,550.00	\$0.00	\$85,550.00	\$0.00	\$0.00	\$85,550.00	\$0.00	\$0.00	\$0.00
05450N Supervisión y asesoramiento en Centros Asistenc	\$6,509,228.00	\$34,870.00	\$6,544,098.00	\$6,333,106.97	\$210,991.03	\$1,302,399.77	\$5,030,707.20	\$5,241,698.23	\$1,252,705.09	\$1,250,514.34	\$51,885.43
05450P Supervisión y asesoramiento en Centros Asistenc	\$0.00	\$10,253.00	\$10,253.00	\$0.00	\$10,253.00	\$0.00	\$0.00	\$10,253.00	\$0.00	\$0.00	\$0.00
05480C Otorgar capacitación laboral y acciones formativa	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00
05480N Otorgar capacitación laboral y acciones formativa	\$3,850,887.00	\$122,234.70	\$3,973,121.70	\$3,865,333.16	\$107,788.54	\$1,005,517.74	\$2,859,815.42	\$2,967,603.96	\$967,863.33	\$967,863.33	\$37,654.41
05490N Curso-Taller de atención y formación para adoles	\$3,865,847.00	\$0.00	\$3,865,847.00	\$3,662,923.28	\$202,923.72	\$755,222.10	\$2,907,701.18	\$3,110,624.90	\$722,764.78	\$722,764.78	\$32,457.32
05500E Otorgar apoyos asistenciales	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00
05500M Otorgar apoyos asistenciales	\$900,000.00	\$0.00	\$900,000.00	\$700.00	\$899,300.00	\$700.00	\$0.00	\$899,300.00	\$700.00	\$700.00	\$0.00
05500N Otorgar apoyos asistenciales	\$5,194,566.00	\$0.00	\$5,194,566.00	\$4,221,217.18	\$973,348.82	\$884,597.05	\$3,336,620.13	\$4,309,968.95	\$854,141.80	\$854,141.80	\$30,455.25
05520N Proporcionar asesorías jurídicas	\$4,790,265.00	-\$34,393.06	\$4,755,871.94	\$4,710,845.03	\$45,026.91	\$715,944.16	\$3,994,900.87	\$4,039,927.78	\$688,209.15	\$688,209.15	\$27,735.01
05530L Brindar servicios de albergue para la atención inte	\$0.00	\$17,359.68	\$17,359.68	\$17,359.68	\$0.00	\$17,359.68	\$0.00	\$0.00	\$17,359.68	\$17,359.68	\$0.00
05530N Brindar servicios de albergue para la atención inte	\$29,315,361.00	\$202,781.53	\$29,518,142.53	\$26,167,312.65	\$3,350,829.88	\$5,560,021.50	\$20,607,291.15	\$23,958,121.03	\$5,372,522.49	\$5,372,522.49	\$187,499.01
05540N Brindar servicios de estancia de día al adulto may	\$1,512,363.00	-\$1,100.00	\$1,511,263.00	\$1,226,593.64	\$284,669.36	\$269,531.73	\$957,061.91	\$1,241,731.27	\$258,895.70	\$258,895.70	\$10,636.03
05550N Atender los diversos servicios de atención al adul	\$9,274,620.00	\$0.00	\$9,274,620.00	\$9,270,323.49	\$4,296.51	\$1,722,681.72	\$7,547,641.77	\$7,551,938.28	\$1,653,219.18	\$1,653,219.18	\$69,462.54
E009 Programa Estatal de Protección Integral de	\$32,550,214.00	\$36,618,17...	\$69,168,393.71	\$30,884,384.17	\$38,284,009.54	\$7,154,706.97	\$23,729,677.20	\$62,013,686.74	\$6,895,250.65	\$6,895,250.65	\$259,456.32
01970L Brindar asistencia en el Centro Asistencial "María	\$0.00	\$9,330.36	\$9,330.36	\$9,330.36	\$0.00	\$9,330.36	\$0.00	\$0.00	\$9,330.36	\$9,330.36	\$0.00
01970N Brindar asistencia en el Centro Asistencial "María	\$11,537,807.00	\$627,504.65	\$12,165,311.65	\$11,246,352.98	\$918,958.67	\$3,435,101.52	\$7,811,251.46	\$8,730,210.13	\$3,304,132.14	\$3,304,132.14	\$130,969.38
01980N Atención a reportes de vulneración de derechos d	\$8,010,191.00	-\$345,675.69	\$7,664,515.31	\$6,961,033.14	\$703,482.17	\$1,267,428.64	\$5,693,604.50	\$6,397,086.67	\$1,230,779.66	\$1,230,779.66	\$36,648.98
01990N Brindar asesorías jurídicas a beneficio de niñas, r	\$2,417,793.00	\$7,061.27	\$2,424,854.27	\$2,415,415.58	\$9,438.69	\$536,911.51	\$1,878,504.07	\$1,887,942.76	\$517,234.29	\$517,234.29	\$19,677.22
02000N Supervisión de Centros Asistenciales públicos y p	\$577,832.00	\$0.00	\$577,832.00	\$570,845.00	\$6,987.00	\$54,162.91	\$516,682.09	\$523,469.09	\$52,039.77	\$52,039.77	\$2,123.14
02020N Atención de solicitudes de trabajo social (estudios	\$1,396,959.00	\$0.00	\$1,396,959.00	\$1,396,349.21	\$609.79	\$271,602.44	\$1,124,746.77	\$1,125,356.56	\$261,773.23	\$261,773.23	\$9,829.21



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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
02030N Aplicación de instrumentos psicométricos para la	\$6,728,920.00	-\$74,121.99	\$6,654,798.01	\$6,570,541.56	\$84,256.45	\$1,332,672.42	\$5,322,125.59	\$1,282,733.64	\$1,282,733.64	\$49,938.78
02050N Realizar con niñas, niños y adolescentes activida	\$1,283,517.00	\$0.00	\$1,283,517.00	\$1,130,628.00	\$152,889.00	\$101,280.28	\$1,182,236.72	\$97,399.62	\$97,399.62	\$3,880.66
02070N Realizar visitas a los Sistemas Municipales DIF p	\$597,395.00	\$11,626.06	\$609,021.06	\$583,888.34	\$25,132.72	\$146,216.89	\$462,804.17	\$139,827.94	\$139,827.94	\$6,388.95
10470N Equipar el Centro de Asistencia Social (CAS)	\$0.00	\$36,382.45...	\$36,382,455.05	\$0.00	\$36,382,455.05	\$0.00	\$36,382,455.05	\$0.00	\$0.00	\$0.00
1051 FAM Asistencia Social	\$142,327,325.00	-\$5,632,090...	\$136,695,234.83	\$21,835,557.48	\$114,859,677.35	\$0.00	\$136,695,234.83	\$0.00	\$0.00	\$0.00
02010N Entregar apoyos asistenciales a población vulner	\$1,000,000.00	\$1,200,000...	\$2,200,000.00	\$0.00	\$2,200,000.00	\$0.00	\$2,200,000.00	\$0.00	\$0.00	\$0.00
02040N Ejecutar el proyecto anual de salud y bienestar cc	\$4,000,000.00	\$0.00	\$4,000,000.00	\$0.00	\$4,000,000.00	\$0.00	\$4,000,000.00	\$0.00	\$0.00	\$0.00
08290F Entregar apoyos alimentarios a través del prograr	\$0.00	\$33,387,11...	\$33,387,119.88	\$5,900,330.00	\$27,486,789.88	\$0.00	\$33,387,119.88	\$0.00	\$0.00	\$0.00
08290N Entregar apoyos alimentarios a través del prograr	\$95,531,747.00	-\$44,502.2...	\$51,029,546.09	\$8,738,142.20	\$42,291,403.89	\$0.00	\$51,029,546.09	\$0.00	\$0.00	\$0.00
08300N Entregar apoyos alimentarios a través del prograr	\$2,500,000.00	\$0.00	\$2,500,000.00	\$0.00	\$2,500,000.00	\$0.00	\$2,500,000.00	\$0.00	\$0.00	\$0.00
08310E Entregar apoyos alimentarios a través del prograr	\$0.00	\$4,075,461...	\$4,075,461.30	\$755,067.94	\$3,320,393.36	\$0.00	\$4,075,461.30	\$0.00	\$0.00	\$0.00
08310F Entregar apoyos alimentarios a través del prograr	\$0.00	\$2,598,471...	\$2,598,471.00	\$456,907.00	\$2,141,564.00	\$0.00	\$2,598,471.00	\$0.00	\$0.00	\$0.00
08310N Entregar apoyos alimentarios a través del prograr	\$35,295,578.00	-\$16,654.2...	\$18,641,282.86	\$3,467,572.34	\$15,173,710.52	\$0.00	\$18,641,282.86	\$0.00	\$0.00	\$0.00
08310S Entregar apoyos alimentarios a través del prograr	\$0.00	\$14,263,35...	\$14,263,353.70	\$2,517,538.00	\$11,745,815.70	\$0.00	\$14,263,353.70	\$0.00	\$0.00	\$0.00
08320N Entregar apoyos alimentarios a través del prograr	\$4,000,000.00	\$0.00	\$4,000,000.00	\$0.00	\$4,000,000.00	\$0.00	\$4,000,000.00	\$0.00	\$0.00	\$0.00
M006 Programa de Inclusión y Cohesión Social	\$72,346,934.80	\$10,892,73...	\$83,239,666.03	\$59,518,180.31	\$23,721,485.72	\$17,921,855.51	\$65,317,810.52	\$17,564,773.70	\$17,564,773.70	\$357,081.81
05510A Actividades para el buen funcionamiento de los pi	\$0.00	\$50,000.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
05510C Actividades para el buen funcionamiento de los pi	\$5,362,040.00	\$19,822.89	\$5,381,862.89	\$4,990,959.73	\$390,903.16	\$1,137,095.40	\$4,244,767.49	\$1,097,477.33	\$1,097,477.33	\$39,618.07
05510D Actividades para el buen funcionamiento de los pi	\$39,492,760.80	\$709,793.15	\$40,202,553.95	\$26,700,205.99	\$13,502,347.96	\$5,707,705.86	\$34,494,848.09	\$5,535,101.33	\$5,535,101.33	\$172,604.53
05510E Actividades para el buen funcionamiento de los pi	\$6,356,534.00	\$0.00	\$6,356,534.00	\$6,276,883.75	\$79,650.25	\$1,195,597.17	\$5,160,936.83	\$1,153,010.79	\$1,153,010.79	\$42,586.38
05510G Actividades para el buen funcionamiento de los pi	\$13,414,245.00	\$0.00	\$13,414,245.00	\$8,151,308.13	\$5,262,936.87	\$1,784,783.02	\$8,366,525.11	\$1,728,977.86	\$1,728,977.86	\$55,805.16
05510I Actividades para el buen funcionamiento de los pi	\$4,318,821.00	\$0.00	\$4,318,821.00	\$3,179,161.45	\$1,139,659.55	\$928,567.75	\$3,390,253.25	\$910,445.89	\$910,445.89	\$18,121.86
05510K Actividades para el buen funcionamiento de los pi	\$0.00	\$2,400,413...	\$2,400,413.73	\$350,092.79	\$2,050,320.94	\$350,092.79	\$2,050,320.94	\$350,092.79	\$350,092.79	\$0.00
05510L Actividades para el buen funcionamiento de los pi	\$0.00	\$5,424,381...	\$5,424,381.75	\$5,422,657.61	\$1,724.14	\$5,422,657.61	\$1,724.14	\$5,422,657.61	\$5,422,657.61	\$0.00
05510M Actividades para el buen funcionamiento de los pi	\$204,000.00	\$200,000.00	\$404,000.00	\$0.00	\$404,000.00	\$0.00	\$404,000.00	\$0.00	\$0.00	\$0.00
05510N Actividades para el buen funcionamiento de los pi	\$3,198,534.00	\$0.00	\$3,198,534.00	\$3,048,721.51	\$149,812.49	\$543,214.54	\$2,655,319.46	\$520,737.73	\$520,737.73	\$22,476.81
05510S Actividades para el buen funcionamiento de los pi	\$0.00	\$624,790.01	\$624,790.01	\$624,790.01	\$0.00	\$73,756.03	\$551,033.98	\$72,873.03	\$72,873.03	\$883.00
05510U Actividades para el buen funcionamiento de los pi	\$0.00	\$1,413,529...	\$1,413,529.70	\$728,323.70	\$685,206.00	\$733,309.70	\$680,220.00	\$728,323.70	\$728,323.70	\$4,986.00
05510V Actividades para el buen funcionamiento de los pi	\$0.00	\$50,000.00	\$50,000.00	\$45,075.64	\$4,924.36	\$45,075.64	\$4,924.36	\$45,075.64	\$45,075.64	\$0.00
PROTECCIÓN SOCIAL	\$374,083,511.80	\$49,449,19...	\$423,532,711.38	\$222,445,157.32	\$201,067,554.06	\$46,995,966.47	\$376,536,724.91	\$45,595,152.29	\$45,592,961.54	\$1,403,024.93

Sistema para el Desarrollo Integral de I	\$374,083,511.80	\$49,449,19...	\$423,532,711.38	\$222,445,157.32	\$201,067,554.06	\$46,995,966.47	\$376,536,724.91	\$45,595,152.29	\$45,592,961.54	\$1,403,024.93
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Total	\$374,083,511.80	\$49,449,19...	\$423,532,711.38	\$222,445,157.32	\$201,067,554.06	\$46,995,966.47	\$376,536,724.91	\$45,595,152.29	\$45,592,961.54	\$1,403,024.93
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Elaboro

C.P. José Manuel Salomón Bello
Subdirector de Tesorería

Autorizo

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