



# 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 30/jun./2022

Fecha y hora de Impresión 12/jul./2022 11:47 a. m.

Usu: Igongora  
Rep: rptEstadoPresupuestoEgresosUA\_FN\_PG\_PY

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>DESARROLLO SOCIAL</b>										
<b>2600 PROTECCIÓN SOCIAL</b>										
<b>E006 Programa de Inclusión y Cohesión Social</b>										
01480D Elaborar, gestionar y coordinar programas, proy	\$0.00	\$14,300.05	\$14,300.05	\$0.00	\$14,300.05	\$0.00	\$14,300.05	\$0.00	\$0.00	\$0.00
01480N Elaborar, gestionar y coordinar programas, proy	-\$399,296.99	\$2,912,301.01	\$2,232,663.20	\$679,637.81	\$922,640.51	\$1,310,022.69	\$1,989,660.50	\$876,198.96	\$876,198.96	\$46,441.55
01500M Gestión de entrega de apoyos económicos y en e	\$0.00	\$500,000.00	\$441,628.24	\$58,371.76	\$441,628.24	\$0.00	\$58,371.76	\$441,628.24	\$441,628.24	\$0.00
01500N Gestión de entrega de apoyos económicos y en e	-\$47,510.60	\$2,080,744.00	\$2,033,233.40	\$1,457,065.17	\$576,168.23	\$802,707.10	\$654,358.07	\$1,230,526.30	\$782,802.01	\$19,905.09
01510C Realizar campañas de cirugías extramuros perm	\$0.00	\$500,000.00	\$56,100.49	\$443,899.51	\$56,100.49	\$0.00	\$443,899.51	\$56,100.49	\$56,100.49	\$0.00
01510N Realizar campañas de cirugías extramuros perm	-\$279,117.63	\$4,108,453.00	\$3,829,335.37	\$2,173,683.70	\$1,655,651.67	\$1,220,553.69	\$953,130.01	\$2,608,781.68	\$1,170,405.00	\$50,148.69
01520N Servicios de preconsulta y servicios especializad	-\$30,326.62	\$16,435,247.00	\$14,259,555.42	\$2,145,364.96	\$6,752,363.71	\$7,507,191.71	\$9,652,556.67	\$6,382,510.19	\$6,382,510.19	\$369,853.52
01530E Sesiones de terapia física, ocupacional, de lengü	\$24,243.44	\$8,876,398.00	\$8,900,641.44	\$8,390,792.03	\$509,849.41	\$3,664,766.44	\$4,726,025.59	\$5,235,875.00	\$3,487,708.69	\$177,057.75
01540N Sesiones de terapia acuática, natación rehabilitat	-\$25,093.48	\$2,543,382.00	\$2,518,288.52	\$2,470,849.07	\$47,439.45	\$926,472.62	\$1,544,376.45	\$1,591,815.90	\$885,084.18	\$41,388.44
01550N Visitas a jardines de niños en edad preescolar	\$22,387.39	\$245,827.00	\$268,214.39	\$268,214.39	\$0.00	\$136,776.39	\$131,438.00	\$129,023.69	\$129,023.69	\$7,752.70
01570N Acciones realizadas para la concientización sobre	\$32,674.83	\$4,747,372.00	\$4,760,046.83	\$4,682,250.28	\$97,796.55	\$2,430,781.29	\$2,251,468.99	\$2,349,265.54	\$2,293,407.01	\$137,374.28
01580N Actividades artísticas y culturales	\$0.00	\$3,626,828.00	\$3,626,828.00	\$3,440,047.99	\$186,780.01	\$1,559,562.16	\$1,880,485.83	\$2,067,265.84	\$1,489,595.49	\$69,966.67
05450A Supervisión y asesoramiento en Centros Asistenc	\$6,437,782...	\$13,420,052.00	\$19,857,834.94	\$11,896,179.84	\$7,961,655.10	\$4,955,277.22	\$6,940,902.62	\$14,902,557.72	\$4,688,069.32	\$267,207.90
05450C Supervisión y asesoramiento en Centros Asistenc	\$0.00	\$850,000.00	\$850,000.00	\$186,680.93	\$663,319.07	\$186,680.93	\$0.00	\$663,319.07	\$186,680.93	\$0.00
05450E Supervisión y asesoramiento en Centros Asistenc	\$85,550.00	\$0.00	\$85,550.00	\$0.00	\$85,550.00	\$0.00	\$0.00	\$85,550.00	\$0.00	\$0.00
05450N Supervisión y asesoramiento en Centros Asistenc	\$234,335.51	\$6,509,228.00	\$6,743,563.51	\$6,539,341.34	\$204,222.17	\$3,414,703.67	\$3,328,859.84	\$3,216,347.85	\$3,216,347.85	\$188,355.82
05450P Supervisión y asesoramiento en Centros Asistenc	\$10,253.00	\$0.00	\$10,253.00	\$0.00	\$10,253.00	\$0.00	\$0.00	\$10,253.00	\$0.00	\$0.00
05480C Otorgar capacitación laboral y acciones formativa	-\$50,000.00	\$200,000.00	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$150,000.00	\$0.00	\$0.00
05480N Otorgar capacitación laboral y acciones formativa	\$349,034.47	\$3,850,887.00	\$4,199,921.47	\$4,116,284.47	\$83,637.00	\$2,229,359.47	\$1,886,925.00	\$1,970,562.00	\$2,123,539.32	\$105,820.15
05490N Curso-Taller de atención y formación para adoles	-\$62,508.47	\$3,865,847.00	\$3,803,338.53	\$3,774,229.20	\$29,109.33	\$1,727,463.10	\$2,046,766.10	\$2,075,875.43	\$1,645,705.49	\$81,757.61
05500E Otorgar apoyos asistenciales	-\$49,560.00	\$200,000.00	\$150,440.00	\$0.00	\$150,440.00	\$0.00	\$0.00	\$150,440.00	\$0.00	\$0.00
05500M Otorgar apoyos asistenciales	\$0.00	\$900,000.00	\$900,000.00	\$699,788.46	\$200,211.54	\$699,788.46	\$0.00	\$200,211.54	\$699,788.46	\$0.00
05500N Otorgar apoyos asistenciales	-\$35,428.90	\$5,194,566.00	\$5,159,137.10	\$4,844,929.09	\$314,208.01	\$2,548,500.40	\$2,296,428.69	\$2,610,636.70	\$2,452,208.43	\$96,291.97
05520N Proporcionar asesorías jurídicas	\$32,838.84	\$4,790,265.00	\$4,755,871.94	\$4,716,565.33	\$39,306.61	\$1,785,639.75	\$2,930,925.58	\$2,970,232.19	\$1,683,043.65	\$102,596.10
05530L Brindar servicios de albergue para la atención int	-\$32,838.84	\$0.00	\$32,838.84	\$32,838.84	\$0.00	\$32,838.84	\$0.00	\$0.00	\$32,838.84	\$0.00
05530N Brindar servicios de albergue para la atención int	-\$17,505.68	\$29,315,361.00	\$29,297,855.32	\$26,732,320.74	\$2,565,534.58	\$12,160,244.31	\$14,572,076.43	\$17,137,611.01	\$11,612,948.33	\$547,295.98
05540N Brindar servicios de estancia de día al adulto may	\$12,591.90	\$1,512,363.00	\$1,524,954.90	\$1,241,169.90	\$283,785.00	\$591,724.90	\$649,445.00	\$933,230.00	\$561,485.24	\$30,239.66
05550N Atender los diversos servicios de atención al adul	\$0.00	\$9,274,620.00	\$9,274,620.00	\$9,274,620.00	\$0.00	\$4,073,604.98	\$5,201,015.02	\$5,201,015.02	\$3,850,389.83	\$223,215.15
<b>E009 Programa Estatal de Protección Integral de</b>										
01970L Brindar asistencia en el Centro Asistencial "María	\$0.00	\$20,046.72	\$20,046.72	\$20,046.72	\$0.00	\$20,046.72	\$0.00	\$0.00	\$20,046.72	\$0.00
01970N Brindar asistencia en el Centro Asistencial "María	\$1,999,053...	\$11,537,807.00	\$13,536,860.66	\$12,761,175.46	\$775,685.20	\$7,371,065.47	\$5,390,109.99	\$6,165,795.19	\$7,025,094.25	\$345,971.22
01980N Atención a reportes de vulneración de derechos c	-\$969,896.87	\$8,010,191.00	\$7,040,294.13	\$6,534,547.13	\$505,747.00	\$2,960,529.14	\$3,574,017.99	\$4,079,764.99	\$2,831,579.62	\$128,949.52
01990N Brindar asesorías jurídicas a beneficio de niñas, r	\$39,191.55	\$2,417,793.00	\$2,456,984.55	\$2,451,828.07	\$5,156.48	\$1,168,847.07	\$1,282,981.00	\$1,288,137.48	\$1,110,260.18	\$58,586.89
02000N Supervisión de Centros Asistenciales públicos y p	-\$152,875.28	\$577,632.00	\$424,756.72	\$417,969.72	\$6,787.00	\$117,015.72	\$300,954.00	\$307,741.00	\$111,276.41	\$5,739.31
02020N Atención de solicitudes de trabajo social (estudios	-\$39,865.58	\$1,396,959.00	\$1,357,093.42	\$1,357,093.42	\$0.00	\$729,026.42	\$628,067.00	\$628,067.00	\$683,802.16	\$45,224.26



**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 30/jun./2022

Usu: Igonora  
Rep: rptEstadoPresupuestoEgresosUA\_FN\_PG\_UY

Fecha y hora de Impresión | 12/jul./2022 | 11:47 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	
02030N Aplicación de instrumentos psicométricos para la	\$6,728,920.00	-\$193,128.54	\$6,535,791.46	\$6,481,296.58	\$54,494.88	\$3,007,025.58	\$3,474,271.00	\$3,528,765.88	\$2,855,255.20	\$2,855,255.20	\$151,770.38
02050N Realizar con niñas, niños y adolescentes activida	\$1,283,517.00	-\$318,344.89	\$965,172.11	\$887,780.91	\$77,391.20	\$402,555.91	\$485,225.00	\$562,616.20	\$379,655.76	\$379,655.76	\$22,900.15
02070N Realizar visitas a los Sistemas Municipales DIF p	\$597,395.00	\$105,183.55	\$702,578.55	\$683,876.97	\$18,701.58	\$399,543.97	\$284,333.00	\$303,034.58	\$375,335.10	\$375,335.10	\$24,208.87
10470N Equipar el Centro de Asistencia Social (CAS)	\$0.00	\$36,408,211.82	\$36,408,211.82	\$0.00	\$36,408,211.82	\$0.00	\$0.00	\$36,408,211.82	\$0.00	\$0.00	\$0.00
<b>1051 FAM Asistencia Social</b>	<b>\$142,327,325.00</b>	<b>-\$5,610,466.00</b>	<b>\$136,716,858.47</b>	<b>\$49,947,800.88</b>	<b>\$86,769,057.59</b>	<b>\$38,064,885.38</b>	<b>\$11,882,915.50</b>	<b>\$98,651,973.00</b>	<b>\$38,064,885.38</b>	<b>\$38,064,885.38</b>	<b>\$0.00</b>
02010N Entregar apoyos asistenciales a población vulner	\$1,000,000.00	\$1,200,000.00	\$2,200,000.00	\$0.00	\$2,200,000.00	\$0.00	\$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	\$0.00	\$4,000,000.00	\$0.00	\$0.00	\$0.00
08290F Entregar apoyos alimentarios a través del prograr	\$0.00	\$33,387,111.00	\$33,387,119.88	\$13,504,283.50	\$19,882,836.38	\$5,900,330.00	\$7,603,953.50	\$27,486,789.88	\$5,900,330.00	\$5,900,330.00	\$0.00
08290N Entregar apoyos alimentarios a través del prograr	\$95,531,747.00	-\$44,480,500.00	\$51,051,169.73	\$19,939,135.70	\$31,112,034.03	\$19,939,135.70	\$0.00	\$31,112,034.03	\$19,939,135.70	\$19,939,135.70	\$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	\$0.00	\$2,500,000.00	\$0.00	\$0.00	\$0.00
08310E Entregar apoyos alimentarios a través del prograr	\$0.00	\$4,075,461.30	\$4,075,461.30	\$2,093,887.44	\$1,981,573.86	\$1,657,192.44	\$436,695.00	\$2,418,268.86	\$1,657,192.44	\$1,657,192.44	\$0.00
08310F Entregar apoyos alimentarios a través del prograr	\$0.00	\$2,598,471.00	\$2,598,471.00	\$1,043,121.50	\$1,555,349.50	\$456,907.00	\$586,214.50	\$2,141,564.00	\$456,907.00	\$456,907.00	\$0.00
08310N Entregar apoyos alimentarios a través del prograr	\$35,295,578.00	-\$16,654,200.00	\$18,641,282.86	\$7,593,782.24	\$11,047,500.62	\$7,593,782.24	\$0.00	\$11,047,500.62	\$7,593,782.24	\$7,593,782.24	\$0.00
08310S Entregar apoyos alimentarios a través del prograr	\$0.00	\$14,263,353.70	\$14,263,353.70	\$5,773,590.50	\$8,489,763.20	\$2,517,538.00	\$3,256,052.50	\$11,745,815.70	\$2,517,538.00	\$2,517,538.00	\$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	\$0.00	\$4,000,000.00	\$0.00	\$0.00	\$0.00
<b>M006 Programa de Inclusión y Cohesión Social</b>	<b>\$72,346,934.80</b>	<b>\$9,124,034.67</b>	<b>\$81,470,969.47</b>	<b>\$65,267,302.45</b>	<b>\$16,203,667.02</b>	<b>\$36,305,942.56</b>	<b>\$28,961,359.89</b>	<b>\$45,165,026.91</b>	<b>\$35,126,586.96</b>	<b>\$35,126,586.96</b>	<b>\$1,179,355.60</b>
05510A Actividades para el buen funcionamiento de los pi	\$0.00	\$50,000.00	\$50,000.00	\$44,219.30	\$5,780.70	\$44,219.30	\$0.00	\$5,780.70	\$44,219.30	\$44,219.30	\$0.00
05510C Actividades para el buen funcionamiento de los pi	\$5,362,040.00	\$106,802.19	\$5,468,842.19	\$5,209,310.39	\$259,531.80	\$2,567,038.56	\$2,642,271.83	\$2,901,803.63	\$2,442,796.41	\$2,442,796.41	\$124,242.15
05510D Actividades para el buen funcionamiento de los pi	\$39,492,760.80	\$81,664.74	\$39,574,425.54	\$30,572,761.08	\$9,001,664.46	\$16,276,283.19	\$14,296,477.89	\$23,298,142.35	\$15,707,435.99	\$15,707,435.99	\$568,847.20
05510E Actividades para el buen funcionamiento de los pi	\$6,356,534.00	\$0.00	\$6,356,534.00	\$6,288,956.26	\$67,577.74	\$2,792,664.37	\$3,496,291.89	\$3,563,869.63	\$2,636,301.84	\$2,636,301.84	\$156,362.53
05510G Actividades para el buen funcionamiento de los pi	\$13,414,245.00	-\$1,603,271.00	\$11,810,975.00	\$8,542,232.34	\$3,268,742.66	\$4,271,255.96	\$4,270,976.38	\$7,539,719.04	\$4,084,038.83	\$4,084,038.83	\$187,217.13
05510I Actividades para el buen funcionamiento de los pi	\$4,318,821.00	\$0.00	\$4,318,821.00	\$3,301,304.55	\$1,017,516.45	\$1,669,885.50	\$1,631,419.05	\$2,648,935.50	\$1,611,370.06	\$1,611,370.06	\$58,515.44
05510K Actividades para el buen funcionamiento de los pi	\$0.00	\$2,400,413.73	\$2,400,413.73	\$454,492.79	\$1,945,920.94	\$454,492.79	\$0.00	\$1,945,920.94	\$454,492.79	\$454,492.79	\$0.00
05510L Actividades para el buen funcionamiento de los pi	\$0.00	\$5,441,723.79	\$5,441,723.79	\$5,439,999.65	\$1,724.14	\$5,439,999.65	\$0.00	\$1,724.14	\$5,439,999.65	\$5,439,999.65	\$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	\$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	\$3,066,798.09	\$131,735.91	\$1,283,233.78	\$1,783,564.31	\$1,915,300.22	\$1,199,945.63	\$1,199,945.63	\$83,288.15
05510S Actividades para el buen funcionamiento de los pi	\$0.00	\$983,170.52	\$983,170.52	\$983,170.52	\$0.00	\$142,811.98	\$840,358.54	\$840,358.54	\$141,928.98	\$141,928.98	\$883.00
05510U Actividades para el buen funcionamiento de los pi	\$0.00	\$1,413,529.70	\$1,413,529.70	\$1,316,661.84	\$96,867.86	\$1,316,661.84	\$0.00	\$96,867.86	\$1,316,661.84	\$1,316,661.84	\$0.00
05510V Actividades para el buen funcionamiento de los pi	\$0.00	\$50,000.00	\$50,000.00	\$47,395.64	\$2,604.36	\$47,395.64	\$0.00	\$2,604.36	\$47,395.64	\$47,395.64	\$0.00
<b>S094 Programa de Atención a Personas con</b>	<b>\$0.00</b>	<b>\$945,465.11</b>	<b>\$945,465.11</b>	<b>\$0.00</b>	<b>\$945,465.11</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$945,465.11</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
01480A Elaborar, gestionar y coordinar programas, proyec	\$0.00	\$945,465.11	\$945,465.11	\$0.00	\$945,465.11	\$0.00	\$0.00	\$945,465.11	\$0.00	\$0.00	\$0.00
<b>PROTECCIÓN SOCIAL</b>	<b>\$374,083,511.80</b>	<b>\$47,581,866.00</b>	<b>\$421,665,372.13</b>	<b>\$260,736,916.43</b>	<b>\$160,926,855.70</b>	<b>\$143,866,662.61</b>	<b>\$116,871,853.82</b>	<b>\$217,798,709.52</b>	<b>\$139,331,267.36</b>	<b>\$139,331,267.36</b>	<b>\$4,535,375.23</b>

<b>Sistema para el Desarrollo Integral de I.</b>	<b>\$374,083,511.80</b>	<b>\$47,581,866.00</b>	<b>\$421,665,372.13</b>	<b>\$260,736,916.43</b>	<b>\$160,926,855.70</b>	<b>\$143,866,662.61</b>	<b>\$116,871,853.82</b>	<b>\$217,798,709.52</b>	<b>\$139,331,267.36</b>	<b>\$139,331,267.36</b>	<b>\$4,535,375.23</b>
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<b>Total</b>	<b>\$374,083,511.80</b>	<b>\$47,581,866.00</b>	<b>\$421,665,372.13</b>	<b>\$260,736,916.43</b>	<b>\$160,926,855.70</b>	<b>\$143,866,662.61</b>	<b>\$116,871,853.82</b>	<b>\$217,798,709.52</b>	<b>\$139,331,267.36</b>	<b>\$139,331,267.36</b>	<b>\$4,535,375.23</b>
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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