

Ejercicio del Presupuesto	Egreso Aprobado	Ampliaciones / (Reducciones) Al 30/jun/2016	Presupuesto Vigente Al 30/jun/2016	Egreso Comprometido	Egreso Devengado	Egreso Ejercido	Egreso Pagado	Subejercicio
100 DIF MUNICIPAL								
101 PATRONATO	\$912,096.32		\$911,957.85	\$129,088.50	\$129,088.51	\$131,509.85	\$131,509.85	\$782,869.34
P300 MUJERES Y EQUIDAD	\$912,096.32	-\$138.47	\$911,957.85	\$129,088.50	\$129,088.51	\$131,509.85	\$131,509.85	\$782,869.34
102 DIRECCIÓN GENERAL	\$1,414,259.55	\$0.00	\$1,414,259.55	\$289,921.64	\$289,921.64	\$287,737.14	\$287,737.14	\$1,124,337.91
P300 MUJERES Y EQUIDAD	\$1,414,259.55	\$0.00	\$1,414,259.55	\$289,921.64	\$289,921.64	\$287,737.14	\$287,737.14	\$1,124,337.91
103 SUBDIRECCIÓN ADMINISTRATIVA	\$5,028,254.56	\$4,900.20	\$5,033,154.76	\$2,057,212.73	\$2,057,212.73	\$2,072,570.54	\$2,072,570.53	\$2,975,942.03
P300 MUJERES Y EQUIDAD	\$5,028,254.56	\$4,900.20	\$5,033,154.76	\$2,057,212.73	\$2,057,212.73	\$2,072,570.54	\$2,072,570.53	\$2,975,942.03
104 COORDINACIÓN DE COMUNICACION SOCIAL	\$1,300,477.52	\$0.00	\$1,300,477.52	\$197,891.98	\$197,891.98	\$199,592.09	\$199,592.09	\$1,102,585.54
P300 MUJERES Y EQUIDAD	\$1,300,477.52	\$0.00	\$1,300,477.52	\$197,891.98	\$197,891.98	\$199,592.09	\$199,592.09	\$1,102,585.54
105 COORDINACIÓN GENERAL DE ASISTENCIA SOCIAL	\$2,405,933.79	\$0.00	\$2,405,933.79	\$820,792.40	\$820,792.40	\$807,696.33	\$807,696.33	\$1,585,141.39
P100 ADULTOS MAYORES	\$1,202,966.90	\$4,000.00	\$1,206,966.90	\$209,824.35	\$209,824.35	\$211,820.41	\$211,820.41	\$997,142.55
P200 PERSONAS CON DISCAPACIDAD	\$1,202,966.89	-\$4,000.00	\$1,198,966.89	\$610,968.05	\$610,968.05	\$595,875.92	\$595,875.92	\$587,998.84
106 COORDINACIÓN DEL CENTRO DE ATENCIÓN	\$1,389,281.91	\$138.47	\$1,389,420.38	\$291,059.16	\$291,905.96	\$291,236.59	\$291,236.58	\$1,097,514.42
P400 NIÑAS, NIÑOS Y ADOLESCENTES	\$694,640.96	\$0.00	\$694,640.96	\$10,189.90	\$10,189.90	\$9,500.00	\$9,500.00	\$684,451.06
P500 FAMILIA	\$694,640.95	\$138.47	\$694,779.42	\$280,869.26	\$281,716.06	\$281,736.59	\$281,736.58	\$413,063.36
107 COORDINACIÓN DEL CENTRO DE ATENCION	\$1,723,977.01	\$1,893.00	\$1,725,870.01	\$512,910.74	\$513,954.74	\$506,486.37	\$506,486.37	\$1,211,915.27
P400 NIÑAS, NIÑOS Y ADOLESCENTES	\$861,988.51	\$1,893.00	\$863,881.51	\$30,754.36	\$30,754.36	\$23,201.60	\$23,201.60	\$833,127.15
P500 FAMILIA	\$861,988.50	\$0.00	\$861,988.50	\$482,156.38	\$483,200.38	\$483,284.77	\$483,284.77	\$378,788.12
108 COORDINACIÓN DE PROMOCIÓN SOCIAL	\$1,652,425.42		\$1,650,625.42	\$350,767.21	\$351,231.21	\$356,540.22	\$356,540.22	\$1,299,394.21
P100 ADULTOS MAYORES	\$1,652,425.42	-\$1,800.00	\$1,650,625.42	\$350,767.21	\$351,231.21	\$356,540.22	\$356,540.22	\$1,299,394.21
109 PROCURADURÍA AUXILIAR DE PROTECCIÓN	\$1,588,094.14	\$0.00	\$1,588,094.14	\$376,351.64	\$376,351.64	\$383,420.01	\$383,420.01	\$1,211,742.50
P400 NIÑAS, NIÑOS Y ADOLESCENTES	\$794,047.07	\$0.00	\$794,047.07	\$848.90	\$848.90	\$9,548.90	\$9,548.90	\$793,198.17
P500 FAMILIA	\$794,047.07	\$0.00	\$794,047.07	\$375,502.74	\$375,502.74	\$373,871.11	\$373,871.11	\$418,544.33
110 COORDINACIÓN DE EVALUACIÓN Y PLANEACIÓN	\$994,925.34		\$991,225.14	\$228,177.63	\$242,218.75	\$258,584.72	\$258,584.72	\$749,006.39
P300 MUJERES Y EQUIDAD	\$994,925.34	-\$3,700.20	\$991,225.14	\$228,177.63	\$242,218.75	\$258,584.72	\$258,584.72	\$749,006.39
111 COORDINACIÓN GENERAL DE EDUCACIÓN	\$5,446,160.24		\$5,444,867.24	\$1,566,989.53	\$1,563,306.53	\$1,560,682.06	\$1,560,682.06	\$3,881,560.71
P400 NIÑAS, NIÑOS Y ADOLESCENTES	\$2,723,080.12	\$0.00	\$2,723,080.12	\$1,178.00	\$1,178.00	\$1,178.00	\$1,178.00	\$2,721,902.12
P500 FAMILIA	\$2,723,080.12	-\$1,293.00	\$2,721,787.12	\$1,565,811.53	\$1,562,128.53	\$1,559,504.06	\$1,559,504.06	\$1,159,658.59
112 COORDINACIÓN DE ASISTENCIA ALIMENTARIA	\$1,245,164.00	\$0.00	\$1,245,164.00	\$282,380.99	\$283,494.59	\$283,663.54	\$283,663.54	\$961,669.41
P500 FAMILIA	\$1,245,164.00	\$0.00	\$1,245,164.00	\$282,380.99	\$283,494.59	\$283,663.54	\$283,663.54	\$961,669.41
113 COORDINACIÓN DE LA CONTRALORÍA INTEGRA	\$473,414.86	\$0.00	\$473,414.86	\$61,369.64	\$61,369.64	\$65,060.55	\$65,060.55	\$412,045.22
P300 MUJERES Y EQUIDAD	\$473,414.86	\$0.00	\$473,414.86	\$61,369.64	\$61,369.64	\$65,060.55	\$65,060.55	\$412,045.22
DIF MUNICIPAL	\$25,574,464.66	\$0.00	\$25,574,464.66	\$7,164,913.79	\$7,178,740.32	\$7,204,780.01	\$7,204,779.99	\$18,395,724.00



Sistema para el Desarrollo Integral de la Familia en el Municipio de Campeche CAMPECHE

Estado Analítico del Ejercicio Presupuesto de Egresos Ramo o Dependencia / Unidad Responsable / Programa

Del 01/abr/2016 Al 30/jun/2016

Fecha y 23/oct/2017

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Usu: supervisor

Rep: rptEstadoPresupuestoEgresosUA_DP_PG_A

Ejercicio del Presupuesto	Egreso Aprobado	Ampliaciones / (Reducciones) Al 30/jun/2016	Presupuesto Vigente Al 30/jun/2016	Egreso Comprometido	Egreso Devengado	Egreso Ejercido	Egreso Pagado	Subejercicio
Total Final	\$25,574,464.66	\$0.00	\$25,574,464.66	\$7,164,913.79	\$7,178,740.32	\$7,204,780.01	\$7,204,779.99	\$18,395,7...