

Ejercicio del Presupuesto	Egreso Aprobado	Ampliaciones / (Reducciones) Al 31/dic/2016	Presupuesto Vigente Al 31/dic/2016	Egreso Comprometido	Egreso Devengado	Egreso Ejercido	Egreso Pagado	Subejercicio
<b>100 DIF MUNICIPAL</b>								
101 PATRONATO	\$912,096.32	\$125,071.43	\$1,037,167.75	\$516,112.47	\$516,112.47	\$428,445.47	\$428,445.47	\$521,055.28
P300 MUJERES Y EQUIDAD	\$912,096.32	\$125,071.43	\$1,037,167.75	\$516,112.47	\$516,112.47	\$428,445.47	\$428,445.47	\$521,055.28
102 DIRECCIÓN GENERAL	\$1,414,259.55	\$107,887.78	\$1,522,147.33	\$542,740.80	\$542,740.80	\$543,083.90	\$543,646.21	\$979,406.53
P300 MUJERES Y EQUIDAD	\$1,414,259.55	\$107,887.78	\$1,522,147.33	\$542,740.80	\$542,740.80	\$543,083.90	\$543,646.21	\$979,406.53
103 SUBDIRECCIÓN ADMINISTRATIVA	\$5,028,254.56	\$4,066,241.00	\$9,094,496.34	\$3,127,183.33	\$3,127,183.33	\$3,138,161.73	\$3,138,161.73	\$5,967,313.01
P300 MUJERES Y EQUIDAD	\$5,028,254.56	\$4,066,241.00	\$9,094,496.34	\$3,127,183.33	\$3,127,183.33	\$3,138,161.73	\$3,138,161.73	\$5,967,313.01
104 COORDINACIÓN DE COMUNICACION SOCIAL	\$1,300,477.52		\$926,348.05	\$269,017.00	\$269,017.00	\$269,469.40	\$269,469.40	\$657,331.05
P300 MUJERES Y EQUIDAD	\$1,300,477.52	-\$374,129.47	\$926,348.05	\$269,017.00	\$269,017.00	\$269,469.40	\$269,469.40	\$657,331.05
105 COORDINACIÓN GENERAL DE ASISTENCIA SOCIAL	\$2,405,933.79	\$1,242,290.00	\$3,648,224.09	\$1,117,644.53	\$1,117,644.53	\$1,126,492.82	\$1,126,492.82	\$2,530,579.56
P100 ADULTOS MAYORES	\$1,202,966.90	\$826,740.89	\$2,029,707.79	\$511,319.63	\$511,319.63	\$516,402.79	\$516,402.79	\$1,518,388.16
P200 PERSONAS CON DISCAPACIDAD	\$1,202,966.89	\$415,549.41	\$1,618,516.30	\$606,324.90	\$606,324.90	\$610,090.03	\$610,090.03	\$1,012,191.40
106 COORDINACIÓN DEL CENTRO DE ATENCIÓN	\$1,389,281.91		\$1,267,758.70	\$388,240.05	\$388,240.05	\$389,275.08	\$389,275.06	\$879,518.65
P400 NIÑAS, NIÑOS Y ADOLESCENTES	\$694,640.96	-\$15,253.02	\$679,387.94	\$258,789.23	\$258,789.23	\$258,789.23	\$258,789.23	\$420,598.71
P500 FAMILIA	\$694,640.95	-\$106,270.19	\$588,370.76	\$129,450.82	\$129,450.82	\$130,485.85	\$130,485.83	\$458,919.94
107 COORDINACIÓN DEL CENTRO DE ATENCION	\$1,723,977.01	\$254,959.12	\$1,978,936.13	\$577,084.09	\$577,084.09	\$577,318.69	\$577,318.69	\$1,401,852.04
P400 NIÑAS, NIÑOS Y ADOLESCENTES	\$861,988.51	\$150,659.33	\$1,012,647.84	\$373,078.59	\$373,078.59	\$373,313.19	\$373,313.19	\$639,569.25
P500 FAMILIA	\$861,988.50	\$104,299.79	\$966,288.29	\$204,005.50	\$204,005.50	\$204,005.50	\$204,005.50	\$762,282.79
108 COORDINACIÓN DE PROMOCIÓN SOCIAL	\$1,652,425.42		\$1,136,942.77	\$331,653.36	\$331,653.36	\$336,804.16	\$336,804.16	\$805,289.41
P100 ADULTOS MAYORES	\$1,652,425.42	-\$515,482.65	\$1,136,942.77	\$331,653.36	\$331,653.36	\$336,804.16	\$336,804.16	\$805,289.41
109 PROCURADURÍA AUXILIAR DE PROTECCIÓN	\$1,588,094.14	\$1,494.88	\$1,589,589.02	\$473,293.33	\$473,293.33	\$473,293.33	\$473,293.33	\$1,116,295.69
P400 NIÑAS, NIÑOS Y ADOLESCENTES	\$794,047.07	\$142,750.35	\$936,797.42	\$408,392.46	\$408,392.46	\$408,392.46	\$408,392.46	\$528,404.96
P500 FAMILIA	\$794,047.07	-\$141,255.47	\$652,791.60	\$64,900.87	\$64,900.87	\$64,900.87	\$64,900.87	\$587,890.73
110 COORDINACIÓN DE EVALUACIÓN Y PLANEACIÓN	\$994,925.34	\$19,700.33	\$1,014,625.67	\$264,256.98	\$313,400.82	\$323,843.75	\$323,843.75	\$701,224.85
P300 MUJERES Y EQUIDAD	\$994,925.34	\$19,700.33	\$1,014,625.67	\$264,256.98	\$313,400.82	\$323,843.75	\$323,843.75	\$701,224.85
111 COORDINACIÓN GENERAL DE EDUCACIÓN	\$5,446,160.24	\$1,076,381.00	\$6,522,541.58	\$1,934,108.76	\$1,934,108.76	\$1,938,879.50	\$1,938,879.52	\$4,588,432.82
P400 NIÑAS, NIÑOS Y ADOLESCENTES	\$2,723,080.12	\$670,078.55	\$3,393,158.67	\$1,329,072.32	\$1,329,072.32	\$1,329,072.32	\$1,329,072.32	\$2,064,086.35
P500 FAMILIA	\$2,723,080.12	\$406,302.79	\$3,129,382.91	\$605,036.44	\$605,036.44	\$609,807.18	\$609,807.20	\$2,524,346.47
112 COORDINACIÓN DE ASISTENCIA ALIMENTARIA	\$1,245,164.00	\$176,434.92	\$1,421,598.92	\$501,605.19	\$501,605.19	\$501,605.19	\$501,604.59	\$919,993.73
P500 FAMILIA	\$1,245,164.00	\$176,434.92	\$1,421,598.92	\$501,605.19	\$501,605.19	\$501,605.19	\$501,604.59	\$919,993.73
113 COORDINACIÓN DE LA CONTRALORÍA INTEGRA	\$473,414.86		\$326,433.32	\$129,116.55	\$129,116.55	\$129,116.55	\$129,116.55	\$197,316.77
P300 MUJERES Y EQUIDAD	\$473,414.86	-\$146,981.54	\$326,433.32	\$129,116.55	\$129,116.55	\$129,116.55	\$129,116.55	\$197,316.77
<b>DIF MUNICIPAL</b>	<b>\$25,574,464.66</b>	<b>\$5,912,345.00</b>	<b>\$31,486,809.67</b>	<b>\$10,172,056.44</b>	<b>\$10,221,200.28</b>	<b>\$10,175,789.57</b>	<b>\$10,176,351.28</b>	<b>\$21,265,609.00</b>



**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/oct/2016 Al 31/dic/2016**

Fecha y | 23/oct/2017

hora de Impresión | 11:27 a.m.

Usr: supervisor

Rep: rptEstadoPresupuestoEgresosUA\_DP\_PG\_A

<b>Ejercicio del Presupuesto</b>	<b>Egreso Aprobado</b>	<b>Ampliaciones / (Reducciones) Al 31/dic/2016</b>	<b>Presupuesto Vigente Al 31/dic/2016</b>	<b>Egreso Comprometido</b>	<b>Egreso Devengado</b>	<b>Egreso Ejercido</b>	<b>Egreso Pagado</b>	<b>Subejercicio</b>
<b>Total Final</b>	\$25,574,464.66	\$5,912,3...	\$31,486,809.67	\$10,172,056.44	\$10,221,200.28	\$10,175,789.57	\$10,176,351.28	\$21,265,6...