



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

Usr: supervisor

Rep: rptEstadoPresupuestoEgresosUA_DP_PG_A

Del 01/ene/2017 Al 31/mar/2017

Fecha y 23/oct/2017

hora de Impresión 11:16 a.m.

Ejercicio del Presupuesto		Egreso Aprobado	Ampliaciones / (Reducciones)	Egreso Modificado	Egreso Comprometido	Egreso Devengado	Egreso Ejercido	Egreso Pagado	Subejercicio
100	DIF MUNICIPAL								
101	PATRONATO	\$639,173.08	\$0.00	\$639,173.08	\$306,231.14	\$306,231.14	\$301,585.92	\$301,585.92	\$332,941.94
P300	MUJERES Y EQUIDAD	\$639,173.08	\$0.00	\$639,173.08	\$306,231.14	\$306,231.14	\$301,585.92	\$301,585.92	\$332,941.94
102	DIRECCION GENERAL	\$1,535,006.64	\$0.00	\$1,535,006.64	\$390,874.37	\$390,874.37	\$386,056.53	\$386,056.53	\$1,144,132.27
P400	NIÑAS, NIÑOS Y ADOLESCENTES	\$1,535,006.64	\$0.00	\$1,535,006.64	\$390,874.37	\$390,874.37	\$386,056.53	\$386,056.53	\$1,144,132.27
103	SUBDIRECCION ADMINISTRATIVA	\$7,627,930.29	\$0.00	\$7,627,930.29	\$2,063,625.29	\$2,063,625.29	\$2,048,829.33	\$2,048,829.33	\$5,564,305.00
P100	ADULTOS MAYORES	\$1,848,432.04	\$0.00	\$1,848,432.04	\$299,157.77	\$299,157.77	\$284,361.81	\$284,361.81	\$1,549,274.27
P300	MUJERES Y EQUIDAD	\$20,270.34	\$0.00	\$20,270.34	\$0.00	\$0.00	\$0.00	\$0.00	\$20,270.34
P400	NIÑAS, NIÑOS Y ADOLESCENTES	\$239,221.57	\$0.00	\$239,221.57	\$0.00	\$0.00	\$0.00	\$0.00	\$239,221.57
P500	FAMILIA	\$5,520,006.34	\$0.00	\$5,520,006.34	\$1,764,467.52	\$1,764,467.52	\$1,764,467.52	\$1,764,467.52	\$3,755,538.82
104	COORD.DE COMUNICACION SOCIAL	\$875,714.17	\$0.00	\$875,714.17	\$263,326.54	\$263,326.54	\$249,353.32	\$249,353.32	\$612,387.63
P100	ADULTOS MAYORES	\$690,999.68	\$0.00	\$690,999.68	\$189,452.61	\$189,452.61	\$189,452.61	\$189,452.61	\$501,547.07
P300	MUJERES Y EQUIDAD	\$20,405.38	\$0.00	\$20,405.38	\$0.00	\$0.00	\$0.00	\$0.00	\$20,405.38
P400	NIÑAS, NIÑOS Y ADOLESCENTES	\$164,309.11	\$0.00	\$164,309.11	\$73,873.93	\$73,873.93	\$59,900.71	\$59,900.71	\$90,435.18
105	COORD. GRAL. DE ASISTENCIA SOCIAL	\$3,419,550.02	\$0.00	\$3,419,550.02	\$931,077.84	\$931,077.84	\$894,822.18	\$894,802.13	\$2,488,472.18
P100	ADULTOS MAYORES	\$1,135,952.41	\$0.00	\$1,135,952.41	\$310,983.85	\$310,983.85	\$310,983.85	\$310,983.85	\$824,968.56
P200	PERSONAS CON DISCAPACIDAD	\$1,050,268.70	\$0.00	\$1,050,268.70	\$377,918.09	\$377,918.09	\$377,918.09	\$377,918.09	\$672,350.61
P300	MUJERES Y EQUIDAD	\$238,391.38	\$0.00	\$238,391.38	\$73,178.64	\$73,178.64	\$71,682.96	\$71,682.91	\$165,212.74
P400	NIÑAS, NIÑOS Y ADOLESCENTES	\$801,139.83	\$0.00	\$801,139.83	\$168,997.26	\$168,997.26	\$134,237.28	\$134,217.28	\$632,142.57
P500	FAMILIA	\$193,797.70	\$0.00	\$193,797.70	\$0.00	\$0.00	\$0.00	\$0.00	\$193,797.70
106	COORD. DEL CENTRO DE ATENC. PSICOLÓG	\$1,215,400.77	\$0.00	\$1,215,400.77	\$296,619.41	\$296,619.41	\$296,290.41	\$296,290.41	\$918,781.36
P300	MUJERES Y EQUIDAD	\$1,209,248.39	\$0.00	\$1,209,248.39	\$296,619.41	\$296,619.41	\$296,290.41	\$296,290.41	\$912,628.98
P400	NIÑAS, NIÑOS Y ADOLESCENTES	\$6,152.38	\$0.00	\$6,152.38	\$0.00	\$0.00	\$0.00	\$0.00	\$6,152.38
107	COORD. DEL CENTRO DE ATENC.A NIÑAS , N	\$1,822,387.62	\$0.00	\$1,822,387.62	\$490,224.23	\$490,224.23	\$484,053.93	\$484,053.93	\$1,332,163.39
P400	NIÑAS, NIÑOS Y ADOLESCENTES	\$1,590,306.77	\$0.00	\$1,590,306.77	\$440,953.07	\$440,953.07	\$440,953.07	\$440,953.07	\$1,149,353.70
P500	FAMILIA	\$232,080.85	\$0.00	\$232,080.85	\$49,271.16	\$49,271.16	\$43,100.86	\$43,100.86	\$182,809.69
108	COORD. DE PROMOCION SOCIAL	\$1,386,548.13	\$0.00	\$1,386,548.13	\$314,569.88	\$314,569.88	\$300,742.52	\$300,742.52	\$1,071,978.25
P300	MUJERES Y EQUIDAD	\$901,005.41	\$0.00	\$901,005.41	\$256,708.03	\$256,708.03	\$256,708.03	\$256,708.03	\$644,297.38
P400	NIÑAS, NIÑOS Y ADOLESCENTES	\$362,509.31	\$0.00	\$362,509.31	\$9,906.75	\$9,906.75	\$5,846.75	\$5,846.75	\$352,602.56
P500	FAMILIA	\$123,033.41	\$0.00	\$123,033.41	\$47,955.10	\$47,955.10	\$38,187.74	\$38,187.74	\$75,078.31
109	COORD. PROCU. AUXILIAR DE PROTEC. A NI	\$1,430,658.85	\$0.00	\$1,430,658.85	\$356,265.57	\$356,265.57	\$356,265.57	\$356,265.57	\$1,074,393.28
P100	ADULTOS MAYORES	\$33,838.03	\$0.00	\$33,838.03	\$2,701.00	\$2,701.00	\$2,701.00	\$2,701.00	\$31,137.03
P300	MUJERES Y EQUIDAD	\$1,286,993.65	\$0.00	\$1,286,993.65	\$336,164.57	\$336,164.57	\$336,164.57	\$336,164.57	\$950,829.08
P400	NIÑAS, NIÑOS Y ADOLESCENTES	\$109,827.17	\$0.00	\$109,827.17	\$17,400.00	\$17,400.00	\$17,400.00	\$17,400.00	\$92,427.17
110	COORD. DE EVALUACION Y PLANEACION	\$913,729.70	\$0.00	\$913,729.70	\$441,001.32	\$266,660.67	\$262,374.47	\$262,374.47	\$647,069.03
P100	ADULTOS MAYORES	\$913,729.70	\$0.00	\$913,729.70	\$441,001.32	\$266,660.67	\$262,374.47	\$262,374.47	\$647,069.03



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111	COORD. GENERAL DE EDUCACION	\$5,924,566.08	\$0.00	\$5,924,566.08	\$1,632,890.39	\$1,632,890.39	\$1,616,976.86	\$1,616,976.66	\$4,291,675.69
P300	MUJERES Y EQUIDAD	\$5,504,365.18	-\$2,233.52	\$5,502,131.66	\$1,439,787.63	\$1,439,787.63	\$1,439,787.63	\$1,439,787.63	\$4,062,344.03
P400	NIÑAS, NIÑOS Y ADOLESCENTES	\$405,259.42	\$0.00	\$405,259.42	\$175,927.76	\$175,927.76	\$160,014.23	\$160,014.03	\$229,331.66
P500	FAMILIA	\$14,941.48	\$2,233.52	\$17,175.00	\$17,175.00	\$17,175.00	\$17,175.00	\$17,175.00	\$0.00
112	COORD. DE ASISTENCIA ALIMENTARIA Y DE	\$1,180,148.79	\$0.00	\$1,180,148.79	\$277,850.84	\$277,850.84	\$266,290.86	\$266,290.86	\$902,297.95
P100	ADULTOS MAYORES	\$80,196.67	\$0.00	\$80,196.67	\$26,588.70	\$26,588.70	\$22,528.70	\$22,528.70	\$53,607.97
P300	MUJERES Y EQUIDAD	\$129,238.65	\$0.00	\$129,238.65	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$127,238.65
P400	NIÑAS, NIÑOS Y ADOLESCENTES	\$105,469.22	\$0.00	\$105,469.22	\$31,140.19	\$31,140.19	\$23,640.21	\$23,640.21	\$74,329.03
P500	FAMILIA	\$865,244.25	\$0.00	\$865,244.25	\$218,121.95	\$218,121.95	\$218,121.95	\$218,121.95	\$647,122.30
113	COORDINACION DE LA CONTRALORIA INTEF	\$310,525.50	\$0.00	\$310,525.50	\$62,357.30	\$62,357.30	\$58,297.30	\$58,297.30	\$248,168.20
P100	ADULTOS MAYORES	\$310,525.50	\$0.00	\$310,525.50	\$62,357.30	\$62,357.30	\$58,297.30	\$58,297.30	\$248,168.20
114	COORD. DE RECURSOS HUMANOS Y NOMIN.	\$293,301.06	\$0.00	\$293,301.06	\$98,096.24	\$98,096.24	\$98,096.24	\$98,096.24	\$195,204.82
P100	ADULTOS MAYORES	\$293,301.06	\$0.00	\$293,301.06	\$98,096.24	\$98,096.24	\$98,096.24	\$98,096.24	\$195,204.82
	DIF MUNICIPAL	\$28,574,640.70	\$0.00	\$28,574,640.70	\$7,925,010.36	\$7,750,669.71	\$7,620,035.44	\$7,620,015.19	\$20,823,970....
Total Final		\$28,574,640.70	\$0.00	\$28,574,640.70	\$7,925,010.36	\$7,750,669.71	\$7,620,035.44	\$7,620,015.19	\$20,823,9...