

Ejercicio del Presupuesto	Egreso Aprobado	Ampliaciones / (Reducciones) Al 30/jun/2017	Presupuesto Vigente Al 30/jun/2017	Egreso Comprometido	Egreso Devengado	Egreso Ejercido	Egreso Pagado	Subejercicio
100 DIF MUNICIPAL								
101 PATRONATO	\$639,173.08	\$100.00	\$639,273.08	\$131,811.02	\$131,811.02	\$117,761.14	\$117,761.14	\$507,462.06
P300 MUJERES Y EQUIDAD	\$639,173.08	\$100.00	\$639,273.08	\$131,811.02	\$131,811.02	\$117,761.14	\$117,761.14	\$507,462.06
102 DIRECCION GENERAL	\$1,535,006.64	\$0.00	\$1,535,006.64	\$430,268.14	\$430,268.14	\$425,931.68	\$425,931.68	\$1,104,738.50
P400 NIÑAS, NIÑOS Y ADOLESCENTES	\$1,535,006.64	\$0.00	\$1,535,006.64	\$430,268.14	\$430,268.14	\$425,931.68	\$425,931.68	\$1,104,738.50
103 SUBDIRECCION ADMINISTRATIVA	\$7,627,930.29	\$0.00	\$7,627,930.29	\$2,251,489.56	\$2,251,489.56	\$2,241,125.20	\$2,241,125.20	\$5,376,440.73
P100 ADULTOS MAYORES	\$1,848,432.04	\$0.00	\$1,848,432.04	\$483,265.02	\$483,265.02	\$472,900.66	\$472,900.66	\$1,365,167.02
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	\$1,768,224.54	\$1,768,224.54	\$1,768,224.54	\$1,768,224.54	\$3,751,781.80
104 COORD.DE COMUNICACION SOCIAL	\$875,714.17	\$1,200.00	\$876,914.17	\$253,213.77	\$253,213.77	\$249,059.04	\$249,059.02	\$623,700.40
P100 ADULTOS MAYORES	\$690,999.68	\$0.00	\$690,999.68	\$182,905.58	\$182,905.58	\$182,905.58	\$182,905.58	\$508,094.10
P300 MUJERES Y EQUIDAD	\$20,405.38	\$0.00	\$20,405.38	\$4,623.30	\$4,623.30	\$4,623.30	\$4,623.30	\$15,782.08
P400 NIÑAS, NIÑOS Y ADOLESCENTES	\$164,309.11	\$1,200.00	\$165,509.11	\$65,684.89	\$65,684.89	\$61,530.16	\$61,530.14	\$99,824.22
105 COORD. GRAL. DE ASISTENCIA SOCIAL	\$3,419,550.02	\$200.00	\$3,419,750.02	\$955,163.43	\$951,827.43	\$950,252.49	\$950,252.49	\$2,467,922.59
P100 ADULTOS MAYORES	\$1,135,952.41	\$0.00	\$1,135,952.41	\$480,096.58	\$480,096.58	\$472,304.86	\$472,304.86	\$655,855.83
P200 PERSONAS CON DISCAPACIDAD	\$1,050,268.70	\$0.00	\$1,050,268.70	\$270,088.10	\$270,088.10	\$270,088.10	\$270,088.10	\$780,180.60
P300 MUJERES Y EQUIDAD	\$238,391.38	\$200.00	\$238,591.38	\$87,879.03	\$87,879.03	\$79,531.83	\$79,531.83	\$150,712.35
P400 NIÑAS, NIÑOS Y ADOLESCENTES	\$801,139.83	\$0.00	\$801,139.83	\$117,099.72	\$113,763.72	\$128,327.70	\$128,327.70	\$687,376.11
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	\$412,805.78	\$412,805.78	\$402,752.78	\$402,752.78	\$802,594.99
P300 MUJERES Y EQUIDAD	\$1,209,248.39	-\$3,150.00	\$1,206,098.39	\$403,515.11	\$403,515.11	\$393,462.11	\$393,462.11	\$802,583.28
P400 NIÑAS, NIÑOS Y ADOLESCENTES	\$6,152.38	\$3,150.00	\$9,302.38	\$9,290.67	\$9,290.67	\$9,290.67	\$9,290.67	\$11.71
107 COORD. DEL CENTRO DE ATENC.A NIÑAS , N	\$1,822,387.62		\$1,820,887.62	\$585,528.23	\$585,528.23	\$589,279.07	\$589,261.19	\$1,235,359.39
P400 NIÑAS, NIÑOS Y ADOLESCENTES	\$1,590,306.77	-\$1,500.00	\$1,588,806.77	\$484,162.76	\$484,162.76	\$484,162.76	\$484,162.76	\$1,104,644.01
P500 FAMILIA	\$232,080.85	\$0.00	\$232,080.85	\$101,365.47	\$101,365.47	\$105,116.31	\$105,098.43	\$130,715.38
108 COORD. DE PROMOCION SOCIAL	\$1,386,548.13	\$0.00	\$1,386,548.13	\$374,468.12	\$374,468.12	\$361,125.88	\$361,125.88	\$1,012,080.01
P300 MUJERES Y EQUIDAD	\$901,005.41	\$0.00	\$901,005.41	\$290,991.50	\$290,991.50	\$263,821.90	\$263,821.90	\$610,013.91
P400 NIÑAS, NIÑOS Y ADOLESCENTES	\$362,509.31	\$0.00	\$362,509.31	\$7,729.36	\$7,729.36	\$11,789.36	\$11,789.36	\$354,779.95
P500 FAMILIA	\$123,033.41	\$0.00	\$123,033.41	\$75,747.26	\$75,747.26	\$85,514.62	\$85,514.62	\$47,286.15
109 COORD. PROCU. AUXILIAR DE PROTEC. A NI	\$1,430,658.85	\$0.00	\$1,430,658.85	\$407,168.23	\$407,168.23	\$398,045.99	\$398,045.99	\$1,023,490.62
P100 ADULTOS MAYORES	\$33,838.03	\$0.00	\$33,838.03	\$29,097.55	\$29,097.55	\$28,675.31	\$28,675.31	\$4,740.48
P300 MUJERES Y EQUIDAD	\$1,286,993.65	\$0.00	\$1,286,993.65	\$357,654.68	\$357,654.68	\$357,654.68	\$357,654.68	\$929,338.97
P400 NIÑAS, NIÑOS Y ADOLESCENTES	\$109,827.17	\$0.00	\$109,827.17	\$20,416.00	\$20,416.00	\$11,716.00	\$11,716.00	\$89,411.17
110 COORD. DE EVALUACION Y PLANEACION	\$913,729.70	\$0.00	\$913,729.70	\$222,309.16	\$263,095.66	\$265,906.88	\$265,906.88	\$650,634.04
P100 ADULTOS MAYORES	\$913,729.70	\$0.00	\$913,729.70	\$222,309.16	\$263,095.66	\$265,906.88	\$265,906.88	\$650,634.04



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/2017 Al 30/jun/2017

Fecha y 23/oct/2017

hora de Impresión 11:16 a.m.

Usr: supervisor

Rep: rptEstadoPresupuestoEgresosUA_DP_PG_A

Ejercicio del Presupuesto		Egreso Aprobado	Ampliaciones / (Reducciones) Al 30/jun/2017	Presupuesto Vigente Al 30/jun/2017	Egreso Comprometido	Egreso Devengado	Egreso Ejercido	Egreso Pagado	Subejercicio
111	COORD. GENERAL DE EDUCACION	\$5,924,566.08	\$0.00	\$5,924,566.08	\$1,788,847.05	\$1,788,847.05	\$1,790,726.83	\$1,790,726.99	\$4,135,719.03
P300	MUJERES Y EQUIDAD	\$5,504,365.18	-2,233.52	\$5,502,131.66	\$1,647,548.96	\$1,647,548.96	\$1,647,548.96	\$1,647,548.96	\$3,854,582.70
P400	NIÑAS, NIÑOS Y ADOLESCENTES	\$405,259.42	\$0.00	\$405,259.42	\$141,298.09	\$141,298.09	\$143,177.87	\$143,178.03	\$263,961.33
P500	FAMILIA	\$14,941.48	\$2,233.52	\$17,175.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,175.00
112	COORD. DE ASISTENCIA ALIMENTARIA Y DE	\$1,180,148.79	\$0.00	\$1,180,148.79	\$286,065.76	\$286,065.76	\$295,094.68	\$295,094.68	\$894,083.03
P100	ADULTOS MAYORES	\$80,196.67	\$0.00	\$80,196.67	\$17,631.40	\$17,631.40	\$21,227.40	\$21,227.40	\$62,565.27
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	\$37,882.68	\$37,882.68	\$43,315.60	\$43,315.60	\$67,586.54
P500	FAMILIA	\$865,244.25	\$0.00	\$865,244.25	\$228,551.68	\$228,551.68	\$228,551.68	\$228,551.68	\$636,692.57
113	COORDINACION DE LA CONTRALORIA INTEF	\$310,525.50	\$0.00	\$310,525.50	\$76,009.24	\$76,009.24	\$80,069.24	\$80,069.26	\$234,516.26
P100	ADULTOS MAYORES	\$310,525.50	\$0.00	\$310,525.50	\$76,009.24	\$76,009.24	\$80,069.24	\$80,069.26	\$234,516.26
114	COORD. DE RECURSOS HUMANOS Y NOMIN.	\$293,301.06	\$0.00	\$293,301.06	\$118,407.28	\$118,407.28	\$118,407.28	\$118,407.28	\$174,893.78
P100	ADULTOS MAYORES	\$293,301.06	\$0.00	\$293,301.06	\$118,407.28	\$118,407.28	\$118,407.28	\$118,407.28	\$174,893.78
	DIF MUNICIPAL	\$28,574,640.70	\$0.00	\$28,574,640.70	\$8,293,554.77	\$8,331,005.27	\$8,285,538.18	\$8,285,520.46	\$20,243,635....
Total Final		\$28,574,640.70	\$0.00	\$28,574,640.70	\$8,293,554.77	\$8,331,005.27	\$8,285,538.18	\$8,285,520.46	\$20,243,6...