

Ejercicio del Presupuesto		Egreso Aprobado	Ampliaciones / (Reducciones) Al 30/sep/2017	Presupuesto Vigente Al 30/sep/2017	Egreso Comprometido	Egreso Devengado	Egreso Ejercido	Egreso Pagado	Subejercicio
100	DIF MUNICIPAL								
101	PATRONATO	\$639,173.08	\$121,001.79	\$760,174.87	\$224,991.51	\$224,991.51	\$243,686.61	\$152,686.53	\$535,183.36
P300	MUJERES Y EQUIDAD	\$639,173.08	\$121,001.79	\$760,174.87	\$224,991.51	\$224,991.51	\$243,686.61	\$152,686.53	\$535,183.36
102	DIRECCION GENERAL	\$1,535,006.64		\$1,517,006.64	\$388,025.02	\$388,025.02	\$396,021.95	\$396,021.95	\$1,128,981.62
P400	NIÑAS, NIÑOS Y ADOLESCENTES	\$1,535,006.64	-\$18,000.00	\$1,517,006.64	\$388,025.02	\$388,025.02	\$396,021.95	\$396,021.95	\$1,128,981.62
103	SUBDIRECCION ADMINISTRATIVA	\$7,627,930.29		\$7,536,223.23	\$1,828,711.97	\$1,828,711.97	\$1,842,248.94	\$1,840,980.84	\$5,707,511.26
P100	ADULTOS MAYORES	\$1,848,432.04	-\$137,508.90	\$1,710,923.14	\$518,592.70	\$518,592.70	\$532,129.67	\$530,861.57	\$1,192,330.44
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	\$45,801.84	\$5,565,808.18	\$1,310,119.27	\$1,310,119.27	\$1,310,119.27	\$1,310,119.27	\$4,255,688.91
104	COORD.DE COMUNICACION SOCIAL	\$875,714.17		\$874,914.17	\$202,811.99	\$202,811.99	\$219,455.02	\$219,455.02	\$672,102.18
P100	ADULTOS MAYORES	\$690,999.68	\$0.00	\$690,999.68	\$180,374.52	\$180,374.52	\$180,374.52	\$180,374.52	\$510,625.16
P300	MUJERES Y EQUIDAD	\$20,405.38	-\$6,550.33	\$13,855.05	\$4,041.05	\$4,041.05	\$4,041.05	\$4,041.05	\$9,814.00
P400	NIÑAS, NIÑOS Y ADOLESCENTES	\$164,309.11	\$5,750.33	\$170,059.44	\$18,396.42	\$18,396.42	\$35,039.45	\$35,039.45	\$151,663.02
105	COORD. GRAL. DE ASISTENCIA SOCIAL	\$3,419,550.02	\$59,479.10	\$3,479,029.12	\$896,430.53	\$896,430.53	\$925,817.35	\$925,887.39	\$2,582,598.59
P100	ADULTOS MAYORES	\$1,135,952.41	\$0.00	\$1,135,952.41	\$278,666.73	\$278,666.73	\$286,458.45	\$286,458.45	\$857,285.68
P200	PERSONAS CON DISCAPACIDAD	\$1,050,268.70	\$158,184.93	\$1,208,453.63	\$386,804.83	\$386,804.83	\$386,804.83	\$386,804.83	\$821,648.80
P300	MUJERES Y EQUIDAD	\$238,391.38	\$23,215.64	\$261,607.02	\$89,694.79	\$89,694.79	\$97,763.93	\$97,813.97	\$171,912.23
P400	NIÑAS, NIÑOS Y ADOLESCENTES	\$801,139.83	-\$121,921.47	\$679,218.36	\$141,264.18	\$141,264.18	\$154,790.14	\$154,810.14	\$537,954.18
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		\$1,169,793.55	\$307,339.20	\$307,339.20	\$308,490.42	\$308,490.42	\$862,454.35
P300	MUJERES Y EQUIDAD	\$1,209,248.39	-\$48,757.22	\$1,160,491.17	\$307,339.20	\$307,339.20	\$308,490.42	\$308,490.42	\$853,151.97
P400	NIÑAS, NIÑOS Y ADOLESCENTES	\$6,152.38	\$3,150.00	\$9,302.38	\$0.00	\$0.00	\$0.00	\$0.00	\$9,302.38
107	COORD. DEL CENTRO DE ATENC.A NIÑAS , N	\$1,822,387.62		\$1,791,184.63	\$446,701.37	\$446,701.37	\$447,056.13	\$447,074.01	\$1,344,483.26
P400	NIÑAS, NIÑOS Y ADOLESCENTES	\$1,590,306.77	-\$36,264.13	\$1,554,042.64	\$398,043.47	\$398,043.47	\$398,043.47	\$398,043.47	\$1,155,999.17
P500	FAMILIA	\$232,080.85	\$5,061.14	\$237,141.99	\$48,657.90	\$48,657.90	\$49,012.66	\$49,030.54	\$188,484.09
108	COORD. DE PROMOCION SOCIAL	\$1,386,548.13		\$1,358,131.37	\$343,829.82	\$343,829.82	\$369,255.94	\$304,808.74	\$1,014,301.55
P300	MUJERES Y EQUIDAD	\$901,005.41	\$140.29	\$901,145.70	\$229,518.15	\$229,518.15	\$254,944.27	\$254,944.27	\$671,627.55
P400	NIÑAS, NIÑOS Y ADOLESCENTES	\$362,509.31	-\$29,263.18	\$333,246.13	\$114,245.67	\$114,245.67	\$114,245.67	\$50,842.47	\$219,000.46
P500	FAMILIA	\$123,033.41	\$706.13	\$123,739.54	\$66.00	\$66.00	\$66.00	-\$978.00	\$123,673.54
109	COORD. PROCU. AUXILIAR DE PROTEC. A NI	\$1,430,658.85		\$1,308,242.36	\$345,011.60	\$345,011.60	\$343,579.77	\$343,579.77	\$963,230.76
P100	ADULTOS MAYORES	\$33,838.03	\$1,549.82	\$35,387.85	\$3,461.75	\$3,461.75	\$2,029.92	\$2,029.92	\$31,926.10
P300	MUJERES Y EQUIDAD	\$1,286,993.65	-\$123,966.31	\$1,163,027.34	\$314,057.85	\$314,057.85	\$314,057.85	\$314,057.85	\$848,969.49
P400	NIÑAS, NIÑOS Y ADOLESCENTES	\$109,827.17	\$0.00	\$109,827.17	\$27,492.00	\$27,492.00	\$27,492.00	\$27,492.00	\$82,335.17
110	COORD. DE EVALUACION Y PLANEACION	\$913,729.70	\$13,805.29	\$927,534.99	\$178,827.17	\$227,770.97	\$227,969.95	\$227,969.95	\$699,764.02
P100	ADULTOS MAYORES	\$913,729.70	\$13,805.29	\$927,534.99	\$178,827.17	\$227,770.97	\$227,969.95	\$227,969.95	\$699,764.02



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/jul/2017 Al 30/sep/2017

Fecha y 23/oct/2017

hora de Impresión 11:08 a.m.

Usr: supervisor

Rep: rptEstadoPresupuestoEgresosUA_DP_PG_A

Ejercicio del Presupuesto		Egreso Aprobado	Ampliaciones / (Reducciones) Al 30/sep/2017	Presupuesto Vigente Al 30/sep/2017	Egreso Comprometido	Egreso Devengado	Egreso Ejercido	Egreso Pagado	Subejercicio
111	COORD. GENERAL DE EDUCACION	\$5,924,566.08	\$108,614.95	\$6,033,181.03	\$1,855,877.95	\$1,855,877.95	\$1,853,725.97	\$1,853,717.96	\$4,177,303.08
P300	MUJERES Y EQUIDAD	\$5,504,365.18	\$82,120.18	\$5,586,485.36	\$1,754,188.66	\$1,754,188.66	\$1,740,322.91	\$1,740,314.90	\$3,832,296.70
P400	NIÑAS, NIÑOS Y ADOLESCENTES	\$405,259.42	\$24,261.25	\$429,520.67	\$101,689.29	\$101,689.29	\$113,403.06	\$113,403.06	\$327,831.38
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	\$13,138.27	\$1,193,287.06	\$252,645.49	\$252,645.49	\$252,485.33	\$252,485.33	\$940,641.57
P100	ADULTOS MAYORES	\$80,196.67	\$0.00	\$80,196.67	\$19,457.34	\$19,457.34	\$17,230.12	\$17,230.12	\$60,739.33
P300	MUJERES Y EQUIDAD	\$129,238.65	-\$4,000.00	\$125,238.65	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$121,238.65
P400	NIÑAS, NIÑOS Y ADOLESCENTES	\$105,469.22	\$8,000.00	\$113,469.22	\$39,998.15	\$39,998.15	\$42,065.21	\$42,065.21	\$73,471.07
P500	FAMILIA	\$865,244.25	\$9,138.27	\$874,382.52	\$189,190.00	\$189,190.00	\$189,190.00	\$189,190.00	\$685,192.52
113	COORDINACION DE LA CONTRALORIA INTEF	\$310,525.50	\$0.00	\$310,525.50	\$70,771.66	\$70,771.66	\$70,771.66	\$70,771.66	\$239,753.84
P100	ADULTOS MAYORES	\$310,525.50	\$0.00	\$310,525.50	\$70,771.66	\$70,771.66	\$70,771.66	\$70,771.66	\$239,753.84
114	COORD. DE RECURSOS HUMANOS Y NOMIN.	\$293,301.06	\$22,111.12	\$315,412.18	\$86,395.29	\$86,395.29	\$86,395.29	\$86,395.29	\$229,016.89
P100	ADULTOS MAYORES	\$293,301.06	\$22,111.12	\$315,412.18	\$86,395.29	\$86,395.29	\$86,395.29	\$86,395.29	\$229,016.89
	DIF MUNICIPAL	\$28,574,640.70	\$0.00	\$28,574,640.70	\$7,428,370.57	\$7,477,314.37	\$7,586,960.33	\$7,430,324.86	\$21,097,326....
Total Final		\$28,574,640.70	\$0.00	\$28,574,640.70	\$7,428,370.57	\$7,477,314.37	\$7,586,960.33	\$7,430,324.86	\$21,097,3...