



## CAMPECHE

## Estado sobre el ejercicio del presupuesto Ramo o Dependencia / Unidad Responsable / Programa

Del 01/oct/2017 Al 31/dic/2017

Fecha y 01/feb/2018

hora de impresión 10:26 a.m.

Usr: supervisor  
Rep rptEstadoPresupuestoEgresosUA\_DP\_PG

Ramo o Dependencia Unidad Responsable/ Programa		Aprobado	Ampliaciones / (Reducciones) Al 31/dic/2017	Presupuesto Vigente Al 31/dic/2017	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
<b>100</b>	<b>DIF MUNICIPAL</b>											
101	<b>PATRONATO</b>	\$639,173.08	\$81,346.37	\$720,519.45	\$57,485.78	\$0.00	\$57,485.78	\$0.00	\$663,033.67	\$57,485.78	\$148,201.50	-\$90,715.72
	P300 MUJERES Y EQUIDAD	\$639,173.08	\$81,346.37	\$720,519.45	\$57,485.78	\$0.00	\$57,485.78	\$0.00	\$663,033.67	\$57,485.78	\$148,201.50	-\$90,715.72
102	<b>DIRECCION GENERAL</b>	\$1,535,006.64	\$756,976.87	\$2,291,983.51	\$1,082,815.98	\$0.00	\$1,082,815.98	\$0.00	\$1,209,167.53	\$1,083,973.35	\$1,083,759.33	-\$943.35
	P400 NIÑAS, NIÑOS Y ADOLESCENTES	\$1,535,006.64	\$756,976.87	\$2,291,983.51	\$1,082,815.98	\$0.00	\$1,082,815.98	\$0.00	\$1,209,167.53	\$1,083,973.35	\$1,083,759.33	-\$943.35
103	<b>SUBDIRECCION ADMINISTRATIVA</b>	\$7,627,930.29	\$1,679,617.00	\$9,307,547.48	\$3,163,720.66	\$0.00	\$3,163,720.66	\$0.00	\$6,143,826.82	\$3,175,344.01	\$3,176,340.92	-\$12,620.26
	P100 ADULTOS MAYORES	\$1,848,432.04	\$1,549,351.00	\$3,397,783.56	\$2,096,768.07	\$0.00	\$2,096,768.07	\$0.00	\$1,301,015.49	\$2,108,391.42	\$2,109,388.33	-\$12,620.26
	P300 MUJERES Y EQUIDAD	\$20,270.34	-\$11,251.75	\$9,018.59	\$9,018.59	\$0.00	\$9,018.59	\$0.00	\$0.00	\$9,018.59	\$9,018.59	\$0.00
	P400 NIÑAS, NIÑOS Y ADOLESCENTES	\$239,221.57	-\$156,290.36	\$82,931.21	\$82,931.21	\$0.00	\$82,931.21	\$0.00	\$0.00	\$82,931.21	\$82,931.21	\$0.00
	P500 FAMILIA	\$5,520,006.34	\$297,807.78	\$5,817,814.12	\$975,002.79	\$0.00	\$975,002.79	\$0.00	\$4,842,811.33	\$975,002.79	\$975,002.79	\$0.00
104	<b>COORD.DE COMUNICACION SOCIAL</b>	\$875,714.17	\$146,840.18	\$1,022,554.35	\$303,002.05	\$0.00	\$303,002.05	\$0.00	\$719,352.30	\$304,486.97	\$304,283.32	-\$1,281.27
	P100 ADULTOS MAYORES	\$690,999.68	\$130,630.93	\$821,630.61	\$268,897.90	\$0.00	\$268,897.90	\$0.00	\$552,732.71	\$268,897.90	\$268,897.90	\$0.00
	P300 MUJERES Y EQUIDAD	\$20,405.38	-\$10,573.63	\$9,832.35	\$1,168.00	\$0.00	\$1,168.00	\$0.00	\$8,664.35	\$1,168.00	\$1,168.00	\$0.00
	P400 NIÑAS, NIÑOS Y ADOLESCENTES	\$164,309.11	\$26,582.28	\$190,891.39	\$32,936.15	\$0.00	\$32,936.15	\$0.00	\$157,955.24	\$34,421.07	\$34,217.42	-\$1,281.27
105	<b>COORD. GRAL. DE ASISTENCIA SOCIAL</b>	\$3,419,550.02	\$563,861.13	\$3,983,411.15	\$1,200,739.35	\$0.00	\$1,200,739.35	-\$3,336.00	\$2,779,336.80	\$1,212,519.13	\$1,212,462.29	-\$8,386.94
	P100 ADULTOS MAYORES	\$1,135,952.41	\$223,735.42	\$1,359,687.83	\$289,940.67	\$0.00	\$289,940.67	\$0.00	\$1,069,747.16	\$289,940.67	\$289,940.67	\$0.00
	P200 PERSONAS CON DISCAPACIDAD	\$1,050,268.70	\$479,362.65	\$1,529,631.35	\$494,820.33	\$0.00	\$494,820.33	\$0.00	\$1,034,811.02	\$494,820.33	\$494,820.33	\$0.00
	P300 MUJERES Y EQUIDAD	\$238,391.38	\$150,664.93	\$389,056.31	\$138,303.85	\$0.00	\$138,303.85	\$0.00	\$250,752.46	\$140,077.59	\$140,020.75	-\$1,716.90
	P400 NIÑAS, NIÑOS Y ADOLESCENTES	\$801,139.83	-\$249,741.66	\$551,398.17	\$124,037.01	\$0.00	\$127,373.01	-\$3,336.00	\$424,025.16	\$134,040.05	\$134,043.05	-\$6,670.04
	P500 FAMILIA	\$193,797.70	-\$40,160.21	\$153,637.49	\$153,637.49	\$0.00	\$153,637.49	\$0.00	\$0.00	\$153,637.49	\$153,637.49	\$0.00
106	<b>COORD. DEL CENTRO DE ATENC.</b>	\$1,215,400.77	\$180,653.26	\$1,406,054.03	\$389,289.64	\$0.00	\$389,289.64	\$0.00	\$1,016,764.39	\$398,520.42	\$398,520.42	-\$9,230.78
	P300 MUJERES Y EQUIDAD	\$1,209,248.39	\$187,514.97	\$1,396,763.36	\$389,289.64	\$0.00	\$389,289.64	\$0.00	\$1,007,473.72	\$398,520.42	\$398,520.42	-\$9,230.78
	P400 NIÑAS, NIÑOS Y ADOLESCENTES	\$6,152.38	\$3,138.29	\$9,290.67	\$0.00	\$0.00	\$0.00	\$0.00	\$9,290.67	\$0.00	\$0.00	\$0.00
107	<b>COORD. DEL CENTRO DE ATENC.A</b>	\$1,822,387.62	\$353,859.59	\$2,176,047.21	\$653,593.38	\$0.00	\$653,593.38	\$0.00	\$1,522,453.83	\$655,658.08	\$655,658.08	-\$2,064.70
	P400 NIÑAS, NIÑOS Y ADOLESCENTES	\$1,590,306.77	\$329,219.92	\$1,919,526.69	\$596,367.39	\$0.00	\$596,367.39	\$0.00	\$1,323,159.30	\$596,367.39	\$596,367.39	\$0.00
	P500 FAMILIA	\$232,080.85	\$24,439.67	\$256,520.52	\$57,225.99	\$0.00	\$57,225.99	\$0.00	\$199,294.53	\$59,290.69	\$59,290.69	-\$2,064.70
108	<b>COORD. DE PROMOCION SOCIAL</b>	\$1,386,548.13	\$13,793.95	\$1,400,342.08	\$367,474.26	\$0.00	\$367,474.26	\$0.00	\$1,032,867.82	\$369,217.74	\$433,664.94	-\$66,190.68
	P300 MUJERES Y EQUIDAD	\$901,005.41	\$210,073.55	\$1,111,078.96	\$333,861.28	\$0.00	\$333,861.28	\$0.00	\$777,217.68	\$335,604.76	\$335,604.76	-\$1,743.48
	P400 NIÑAS, NIÑOS Y ADOLESCENTES	\$362,508.31	-\$202,796.89	\$159,712.42	\$27,830.64	\$0.00	\$27,830.64	\$0.00	\$131,881.78	\$27,830.64	\$91,233.84	-\$63,403.20
	P500 FAMILIA	\$123,033.41	\$6,517.29	\$129,550.70	\$5,782.34	\$0.00	\$5,782.34	\$0.00	\$123,768.36	\$5,782.34	\$6,826.34	-\$1,044.00
109	<b>COORD. PROCU. AUXILIAR DE PROTEC. A</b>	\$1,430,658.85	\$192,371.89	\$1,623,030.74	\$514,585.34	\$0.00	\$514,585.34	\$0.00	\$1,108,445.40	\$526,139.41	\$526,139.41	-\$1,154.07
	P100 ADULTOS MAYORES	\$33,838.03	\$15,143.27	\$48,981.30	\$13,721.00	\$0.00	\$13,721.00	\$0.00	\$35,260.30	\$15,575.07	\$16,575.07	-\$2,854.07
	P300 MUJERES Y EQUIDAD	\$1,286,993.65	\$195,647.79	\$1,482,641.44	\$474,764.34	\$0.00	\$474,764.34	\$0.00	\$1,007,877.10	\$474,764.34	\$474,764.34	\$0.00
	P400 NIÑAS, NIÑOS Y ADOLESCENTES	\$109,827.17	-\$18,419.17	\$91,408.00	\$26,100.00	\$0.00	\$26,100.00	\$0.00	\$65,308.00	\$34,800.00	\$34,800.00	-\$8,700.00
110	<b>COORD. DE EVALUACION Y PLANEACION</b>	\$913,729.70	\$186,535.52	\$1,100,265.22	\$258,127.57	\$0.00	\$342,737.92	-\$84,610.35	\$757,527.30	\$344,013.92	\$344,013.92	-\$1,276.00
	P100 ADULTOS MAYORES	\$913,729.70	\$186,535.52	\$1,100,265.22	\$258,127.57	\$0.00	\$342,737.92	-\$84,610.35	\$757,527.30	\$344,013.92	\$344,013.92	-\$1,276.00





**CAMPECHE**

**Estado sobre el ejercicio del presupuesto Ramo o Dependencia / Unidad Responsable / Programa**

**Del 01/oct/2017 Al 31/dic/2017**

Fecha y | 01/feb/2018

hora de Impresión | 10:26 a.m.

Usu: supervisor  
Rep. rptEstadoPresupuestoEgresosUA\_DP\_PG

Ramo o Dependencia Unidad Responsable/ Programa		Aprobado	Ampliaciones / (Reducciones) Al 31/dic/2017	Presupuesto Vigente Al 31/dic/2017	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
<b>111</b>	<b>COORD. GENERAL DE EDUCACION</b>	\$5,924,566.08	\$1,189,965...	\$7,114,531.22	\$1,836,915.83	\$0.00	\$1,836,915.83	\$0.00	\$5,277,615.39	\$1,853,101.56	\$1,853,108.81	-\$16,192.98
P300	MUJERES Y EQUIDAD	\$5,504,365.18	\$1,133,951...	\$6,638,316.54	\$1,796,791.29	\$0.00	\$1,796,791.29	\$0.00	\$4,841,525.25	\$1,810,657.04	\$1,810,664.25	-\$13,872.96
P400	NIÑAS, NIÑOS Y ADLESCENTES	\$405,259.42	\$53,780.26	\$459,039.68	\$40,124.54	\$0.00	\$40,124.54	\$0.00	\$418,915.14	\$42,444.52	\$42,444.56	-\$2,320.02
P500	FAMILIA	\$14,941.48	\$2,233.52	\$17,175.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,175.00	\$0.00	\$0.00	\$0.00
<b>112</b>	<b>COORD. DE ASISTENCIA ALIMENTARIA Y</b>	\$1,180,148.79		\$1,123,252.94	\$306,690.85	\$0.00	\$306,690.85	\$0.00	\$816,562.09	\$309,382.07	\$309,362.93	-\$2,672.08
P100	ADULTOS MAYORES	\$80,196.67	-\$4,209.23	\$75,987.44	\$12,310.00	\$0.00	\$12,310.00	\$0.00	\$63,677.44	\$15,001.22	\$15,001.22	-\$2,691.22
P300	MUJERES Y EQUIDAD	\$129,238.65	-\$120,238.65	\$9,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$8,000.00	\$1,000.00	\$1,000.00	\$0.00
P400	NIÑAS, NIÑOS Y ADOLESCENTES	\$105,469.22	\$28,480.17	\$133,949.39	\$24,928.37	\$0.00	\$24,928.37	\$0.00	\$109,021.02	\$24,928.37	\$24,909.23	\$19.14
P500	FAMILIA	\$865,244.25	\$39,071.86	\$904,316.11	\$268,452.48	\$0.00	\$268,452.48	\$0.00	\$635,863.63	\$268,452.48	\$268,452.48	\$0.00
<b>113</b>	<b>COORDINACION DE LA CONTRALORIA</b>	\$310,525.50		\$304,731.92	\$95,593.72	\$0.00	\$95,593.72	\$0.00	\$209,138.20	\$95,593.72	\$95,593.72	\$0.00
P100	ADULTOS MAYORES	\$310,525.50	-\$5,793.58	\$304,731.92	\$95,593.72	\$0.00	\$95,593.72	\$0.00	\$209,138.20	\$95,593.72	\$95,593.72	\$0.00
<b>114</b>	<b>COORD. DE RECURSOS HUMANOS Y</b>	\$293,301.06	\$208,464.98	\$501,766.04	\$198,867.23	\$0.00	\$198,867.23	\$0.00	\$302,898.81	\$198,867.23	\$198,867.23	\$0.00
P100	ADULTOS MAYORES	\$293,301.06	\$208,464.98	\$501,766.04	\$198,867.23	\$0.00	\$198,867.23	\$0.00	\$302,898.81	\$198,867.23	\$198,867.23	\$0.00
DIF MUNICIPAL		\$28,574,640.70	\$5,501,196...	\$34,075,837.34	\$10,428,901.64	\$0.00	\$10,516,847.99	-\$87,946.35	\$23,558,989...	\$10,583,303.39	\$10,739,976.82	-\$223,128.83
<b>Total Final</b>		<b>\$28,574,640.70</b>	<b>\$5,501,196...</b>	<b>\$34,075,837.34</b>	<b>\$10,428,901.64</b>	<b>\$0.00</b>	<b>\$10,516,847.99</b>	<b>-\$87,946.35</b>	<b>\$23,558,989...</b>	<b>\$10,583,303.39</b>	<b>\$10,739,976.82</b>	<b>-\$223,128...</b>

