



Sistema para el Desarrollo Integral de la Familia de Palizada CAMPECHE

Estado Analítico del Ejercicio Presupuesto de Egresos Ramo o Dependencia / Programa

Del 01/ene./2016 Al 31/mar./2016

Sin Ramo/Dependencia	Egreso	Ampliaciones / (Reducciones)	Egreso Modificado	Egreso Comprometido	Egreso Devengado	Egreso Ejercido	Egreso Pagado	Subejercicio
11000	FORTALECIMIENTO EDUCATIVO ESCOLAR	\$354,185.00	\$0.00	\$354,185.00	\$54,833.89	\$54,833.89	\$54,833.89	\$0.00
12000	MANTENER UN BAJO INDICE DE MORTALID	\$983,570.00	\$25,000.00	\$1,008,570.00	\$173,323.33	\$173,323.33	\$168,219.33	\$0.00
13000	ESTABILIDAD Y VITALIDAD EN EL ADULTO W	\$806,100.00	-\$48,000.00	\$758,100.00	\$177,192.78	\$177,192.78	\$177,192.78	\$0.00
14000	DESARROLLO ALIMENTARIO Y PROACTIVO	\$484,700.00	\$0.00	\$484,700.00	\$177,581.80	\$177,581.80	\$177,581.80	\$0.00
21000	PROGRESO INTELECTUAL Y FORMACION D	\$496,200.00	\$0.00	\$496,200.00	\$140,482.16	\$140,482.16	\$140,482.16	\$0.00
31000	PRESERVACION DE LA HERENCIA CULTUR	\$1,083,800.00	\$0.00	\$1,083,800.00	\$88,665.39	\$88,665.39	\$88,665.39	\$0.00
41000	SEGURIDAD ESTABLE INTER E INTRAFAMIL	\$196,130.00	\$0.00	\$196,130.00	\$66,994.87	\$66,994.87	\$66,994.87	\$0.00
51000	RELACIONES INTERINSTITUCIONALES Y CF	\$1,175,000.00	\$0.00	\$1,175,000.00	\$304,668.55	\$304,668.55	\$303,090.95	\$0.00
52000	ARMONIZACION CONTABLE Y DISCIPLINA FI	\$1,420,315.00	\$23,000.00	\$1,443,315.00	\$466,650.61	\$466,650.61	\$465,200.61	\$0.00
	Sin Ramo/Dependencia	\$7,000,000.00	\$0.00	\$7,000,000.00	\$1,650,393.38	\$1,650,393.38	\$1,641,623.78	\$0.00
	Total Final	\$7,000,000.00	\$0.00	\$7,000,000.00	\$54,833.89	\$54,833.89	\$54,833.89	\$0.00
11000	FORTALECIMIENTO EDUCATIVO ESCOLAR	\$354,185.00	\$0.00	\$354,185.00	\$54,833.89	\$54,833.89	\$54,833.89	\$0.00
12000	MANTENER UN BAJO INDICE DE MORTALID	\$983,570.00	\$25,000.00	\$1,008,570.00	\$173,323.33	\$173,323.33	\$168,219.33	\$0.00
13000	ESTABILIDAD Y VITALIDAD EN EL ADULTO W	\$806,100.00	-\$48,000.00	\$758,100.00	\$177,192.78	\$177,192.78	\$177,192.78	\$0.00
14000	DESARROLLO ALIMENTARIO Y PROACTIVO	\$484,700.00	\$0.00	\$484,700.00	\$177,581.80	\$177,581.80	\$177,581.80	\$0.00
21000	PROGRESO INTELECTUAL Y FORMACION D	\$496,200.00	\$0.00	\$496,200.00	\$140,482.16	\$140,482.16	\$140,482.16	\$0.00
31000	PRESERVACION DE LA HERENCIA CULTUR	\$1,083,800.00	\$0.00	\$1,083,800.00	\$88,665.39	\$88,665.39	\$88,665.39	\$0.00
41000	SEGURIDAD ESTABLE INTER E INTRAFAMIL	\$196,130.00	\$0.00	\$196,130.00	\$66,994.87	\$66,994.87	\$66,356.87	\$0.00
51000	RELACIONES INTERINSTITUCIONALES Y CF	\$1,175,000.00	\$0.00	\$1,175,000.00	\$304,668.55	\$304,668.55	\$303,090.95	\$0.00
52000	ARMONIZACION CONTABLE Y DISCIPLINA FI	\$1,420,315.00	\$23,000.00	\$1,443,315.00	\$466,650.61	\$466,650.61	\$465,200.61	\$0.00
	Sin Ramo/Dependencia	\$7,000,000.00	\$0.00	\$7,000,000.00	\$1,650,393.38	\$1,650,393.38	\$1,641,623.78	\$0.00
	Total Final	\$7,000,000.00	\$0.00	\$7,000,000.00	\$54,833.89	\$54,833.89	\$54,833.89	\$0.00



Sistema para el Desarrollo Integral de la Familia de Palizada CAMPECHE

Estado Analítico del Ejercicio Presupuesto de Egresos Ramo o Dependencia / Programa

Del 01/ene./2016 Al 31/mar./2016

Código	Descripción	Ejercicio del Presupuesto		Ejercicio		Ejercicio		Ejercicio	
		Aprobado	Egresos Ampliaciones / (Reducciones)	Modificado	Comprometido	Devengado	Ejercido	Egreso Pagado	Subejercicio
52000	ARMONIZACIÓN CONTABLE Y DISCIPLINA FI	\$1,420,315.00	\$23,000.00	\$1,443,315.00	\$466,650.61	\$466,650.61	\$466,650.61	\$465,200.61	\$0.00
	Sin Ramo/Dependencia	\$7,000,000.00	\$0.00	\$7,000,000.00	\$1,650,393.38	\$1,650,393.38	\$1,650,393.38	\$1,641,623.78	\$0.00
	Total Final	\$7,000,000.00	\$0.00	\$7,000,000.00	\$1,650,393.38	\$1,650,393.38	\$1,650,393.38	\$1,641,623.78	\$0.00
11000	FORTALECIMIENTO EDUCATIVO ESCOLAR	\$354,185.00	\$0.00	\$354,185.00	\$54,833.89	\$54,833.89	\$54,833.89	\$54,833.89	\$0.00
12000	MANTENER UN BAJO ÍNDICE DE MORTALID,	\$983,570.00	\$25,000.00	\$1,008,570.00	\$173,323.33	\$173,323.33	\$173,323.33	\$168,219.33	\$0.00
13000	ESTABILIDAD Y VITALIDAD EN EL ADULTO W	\$806,100.00	-\$48,000.00	\$758,100.00	\$177,192.78	\$177,192.78	\$177,192.78	\$177,192.78	\$0.00
14000	DESARROLLO ALIMENTARIO Y PROACTIVO	\$484,700.00	\$0.00	\$484,700.00	\$177,581.80	\$177,581.80	\$177,581.80	\$177,581.80	\$0.00
21000	PROGRESO INTELECTUAL Y FORMACIÓN D	\$496,200.00	\$0.00	\$496,200.00	\$140,482.16	\$140,482.16	\$140,482.16	\$140,482.16	\$0.00
31000	PRESERVACIÓN DE LA HERENCIA CULTUR/	\$1,083,800.00	\$0.00	\$1,083,800.00	\$88,665.39	\$88,665.39	\$88,665.39	\$88,665.39	\$0.00
41000	SEGURIDAD ESTABLE INTER E INTRAFAMIL	\$196,130.00	\$0.00	\$196,130.00	\$66,994.87	\$66,994.87	\$66,994.87	\$66,356.87	\$0.00
51000	RELACIONES INTERINSTITUCIONALES Y CF	\$1,175,000.00	\$0.00	\$1,175,000.00	\$304,668.55	\$304,668.55	\$304,668.55	\$303,090.95	\$0.00
52000	ARMONIZACIÓN CONTABLE Y DISCIPLINA FI	\$1,420,315.00	\$23,000.00	\$1,443,315.00	\$466,650.61	\$466,650.61	\$466,650.61	\$465,200.61	\$0.00
	Sin Ramo/Dependencia	\$7,000,000.00	\$0.00	\$7,000,000.00	\$1,650,393.38	\$1,650,393.38	\$1,650,393.38	\$1,641,623.78	\$0.00
	Total Final	\$7,000,000.00	\$0.00	\$7,000,000.00	\$1,650,393.38	\$1,650,393.38	\$1,650,393.38	\$1,641,623.78	\$0.00
11000	FORTALECIMIENTO EDUCATIVO ESCOLAR	\$354,185.00	\$0.00	\$354,185.00	\$54,833.89	\$54,833.89	\$54,833.89	\$54,833.89	\$0.00
12000	MANTENER UN BAJO ÍNDICE DE MORTALID,	\$983,570.00	\$25,000.00	\$1,008,570.00	\$173,323.33	\$173,323.33	\$173,323.33	\$168,219.33	\$0.00
13000	ESTABILIDAD Y VITALIDAD EN EL ADULTO W	\$806,100.00	-\$48,000.00	\$758,100.00	\$177,192.78	\$177,192.78	\$177,192.78	\$177,192.78	\$0.00
14000	DESARROLLO ALIMENTARIO Y PROACTIVO	\$484,700.00	\$0.00	\$484,700.00	\$177,581.80	\$177,581.80	\$177,581.80	\$177,581.80	\$0.00
21000	PROGRESO INTELECTUAL Y FORMACIÓN D	\$496,200.00	\$0.00	\$496,200.00	\$140,482.16	\$140,482.16	\$140,482.16	\$140,482.16	\$0.00
31000	PRESERVACIÓN DE LA HERENCIA CULTUR/	\$1,083,800.00	\$0.00	\$1,083,800.00	\$88,665.39	\$88,665.39	\$88,665.39	\$88,665.39	\$0.00
41000	SEGURIDAD ESTABLE INTER E INTRAFAMIL	\$196,130.00	\$0.00	\$196,130.00	\$66,994.87	\$66,994.87	\$66,994.87	\$66,356.87	\$0.00
51000	RELACIONES INTERINSTITUCIONALES Y CF	\$1,175,000.00	\$0.00	\$1,175,000.00	\$304,668.55	\$304,668.55	\$304,668.55	\$303,090.95	\$0.00
52000	ARMONIZACIÓN CONTABLE Y DISCIPLINA FI	\$1,420,315.00	\$23,000.00	\$1,443,315.00	\$466,650.61	\$466,650.61	\$466,650.61	\$465,200.61	\$0.00
	Sin Ramo/Dependencia	\$7,000,000.00	\$0.00	\$7,000,000.00	\$1,650,393.38	\$1,650,393.38	\$1,650,393.38	\$1,641,623.78	\$0.00
	Total Final	\$7,000,000.00	\$0.00	\$7,000,000.00	\$1,650,393.38	\$1,650,393.38	\$1,650,393.38	\$1,641,623.78	\$0.00
11000	FORTALECIMIENTO EDUCATIVO ESCOLAR	\$354,185.00	\$0.00	\$354,185.00	\$54,833.89	\$54,833.89	\$54,833.89	\$54,833.89	\$0.00
12000	MANTENER UN BAJO ÍNDICE DE MORTALID,	\$983,570.00	\$25,000.00	\$1,008,570.00	\$173,323.33	\$173,323.33	\$173,323.33	\$168,219.33	\$0.00
13000	ESTABILIDAD Y VITALIDAD EN EL ADULTO W	\$806,100.00	-\$48,000.00	\$758,100.00	\$177,192.78	\$177,192.78	\$177,192.78	\$177,192.78	\$0.00
14000	DESARROLLO ALIMENTARIO Y PROACTIVO	\$484,700.00	\$0.00	\$484,700.00	\$177,581.80	\$177,581.80	\$177,581.80	\$177,581.80	\$0.00
21000	PROGRESO INTELECTUAL Y FORMACIÓN D	\$496,200.00	\$0.00	\$496,200.00	\$140,482.16	\$140,482.16	\$140,482.16	\$140,482.16	\$0.00
31000	PRESERVACIÓN DE LA HERENCIA CULTUR/	\$1,083,800.00	\$0.00	\$1,083,800.00	\$88,665.39	\$88,665.39	\$88,665.39	\$88,665.39	\$0.00
41000	SEGURIDAD ESTABLE INTER E INTRAFAMIL	\$196,130.00	\$0.00	\$196,130.00	\$66,994.87	\$66,994.87	\$66,994.87	\$66,356.87	\$0.00
51000	RELACIONES INTERINSTITUCIONALES Y CF	\$1,175,000.00	\$0.00	\$1,175,000.00	\$304,668.55	\$304,668.55	\$304,668.55	\$303,090.95	\$0.00
52000	ARMONIZACIÓN CONTABLE Y DISCIPLINA FI	\$1,420,315.00	\$23,000.00	\$1,443,315.00	\$466,650.61	\$466,650.61	\$466,650.61	\$465,200.61	\$0.00
	Sin Ramo/Dependencia	\$7,000,000.00	\$0.00	\$7,000,000.00	\$1,650,393.38	\$1,650,393.38	\$1,650,393.38	\$1,641,623.78	\$0.00
	Total Final	\$7,000,000.00	\$0.00	\$7,000,000.00	\$1,650,393.38	\$1,650,393.38	\$1,650,393.38	\$1,641,623.78	\$0.00

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Sistema para el Desarrollo Integral de la Familia de Palizada CAMPECHE

Estado Analítico del Ejercicio Presupuesto de Egresos Ramo o Dependencia / Programa
Del 01/ene./2016 Al 31/mar./2016

Fecha y hora de Impresión 20/ene./2017 03:16 a. m.

Usr: Supervisor
Rep: rptEstadoPresupuestoEgresosUA_Pg_A

Ejercicio del Presupuesto	Egreso Ampliaciones / Reducciones		Egreso Modificado	Egreso Comprometido	Egreso Devengado	Egreso Ejercido	Egreso Pagado	Subejercicio
	Aprobado	(Reducciones)						
51000	\$1,175,000.00	\$0.00	\$1,175,000.00	\$304,668.55	\$304,668.55	\$304,668.55	\$303,090.95	\$0.00
52000	\$1,420,315.00	\$23,000.00	\$1,443,315.00	\$466,650.61	\$466,650.61	\$466,650.61	\$465,200.61	\$0.00
Sin Ramo/Dependencia	\$7,000,000.00	\$0.00	\$7,000,000.00	\$1,650,393.38	\$1,650,393.38	\$1,650,393.38	\$1,641,623.78	\$0.00
Total Final	\$7,000,000.00	\$0.00	\$7,000,000.00	\$1,650,393.38	\$1,650,393.38	\$1,650,393.38	\$1,641,623.78	\$0.00
11000	\$354,185.00	\$0.00	\$354,185.00	\$54,833.89	\$54,833.89	\$54,833.89	\$54,833.89	\$0.00
12000	\$983,570.00	\$25,000.00	\$1,008,570.00	\$173,323.33	\$173,323.33	\$173,323.33	\$168,219.33	\$0.00
13000	\$806,100.00	-\$48,000.00	\$758,100.00	\$177,192.78	\$177,192.78	\$177,192.78	\$177,192.78	\$0.00
14000	\$484,700.00	\$0.00	\$484,700.00	\$177,581.80	\$177,581.80	\$177,581.80	\$177,581.80	\$0.00
21000	\$496,200.00	\$0.00	\$496,200.00	\$88,665.39	\$88,665.39	\$88,665.39	\$88,665.39	\$0.00
31000	\$1,083,800.00	\$0.00	\$1,083,800.00	\$88,665.39	\$88,665.39	\$88,665.39	\$88,665.39	\$0.00
41000	\$196,130.00	\$0.00	\$196,130.00	\$66,994.87	\$66,994.87	\$66,994.87	\$66,356.87	\$0.00
51000	\$1,175,000.00	\$0.00	\$1,175,000.00	\$304,668.55	\$304,668.55	\$304,668.55	\$303,090.95	\$0.00
52000	\$1,420,315.00	\$23,000.00	\$1,443,315.00	\$466,650.61	\$466,650.61	\$466,650.61	\$465,200.61	\$0.00
Sin Ramo/Dependencia	\$7,000,000.00	\$0.00	\$7,000,000.00	\$1,650,393.38	\$1,650,393.38	\$1,650,393.38	\$1,641,623.78	\$0.00
Total Final	\$7,000,000.00	\$0.00	\$7,000,000.00	\$1,650,393.38	\$1,650,393.38	\$1,650,393.38	\$1,641,623.78	\$0.00
11000	\$354,185.00	\$0.00	\$354,185.00	\$54,833.89	\$54,833.89	\$54,833.89	\$54,833.89	\$0.00
12000	\$983,570.00	\$25,000.00	\$1,008,570.00	\$173,323.33	\$173,323.33	\$173,323.33	\$168,219.33	\$0.00
13000	\$806,100.00	-\$48,000.00	\$758,100.00	\$177,192.78	\$177,192.78	\$177,192.78	\$177,192.78	\$0.00
14000	\$484,700.00	\$0.00	\$484,700.00	\$177,581.80	\$177,581.80	\$177,581.80	\$177,581.80	\$0.00
21000	\$496,200.00	\$0.00	\$496,200.00	\$88,665.39	\$88,665.39	\$88,665.39	\$88,665.39	\$0.00
31000	\$1,083,800.00	\$0.00	\$1,083,800.00	\$88,665.39	\$88,665.39	\$88,665.39	\$88,665.39	\$0.00
41000	\$196,130.00	\$0.00	\$196,130.00	\$66,994.87	\$66,994.87	\$66,994.87	\$66,356.87	\$0.00
51000	\$1,175,000.00	\$0.00	\$1,175,000.00	\$304,668.55	\$304,668.55	\$304,668.55	\$303,090.95	\$0.00
52000	\$1,420,315.00	\$23,000.00	\$1,443,315.00	\$466,650.61	\$466,650.61	\$466,650.61	\$465,200.61	\$0.00
Sin Ramo/Dependencia	\$7,000,000.00	\$0.00	\$7,000,000.00	\$1,650,393.38	\$1,650,393.38	\$1,650,393.38	\$1,641,623.78	\$0.00
Total Final	\$7,000,000.00	\$0.00	\$7,000,000.00	\$1,650,393.38	\$1,650,393.38	\$1,650,393.38	\$1,641,623.78	\$0.00

Sistema para el Desarrollo Integral de la Familia de Palizada CAMPECHE

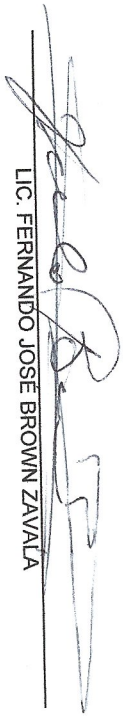
Estado Analítico del Ejercicio Presupuesto de Egresos Ramo o Dependencia / Programa
Del 01/ene./2016 Al 31/mar./2016

Usr: Supervisor
Rep: rptEstadoPresupuestoEgresosUA_Pg_A

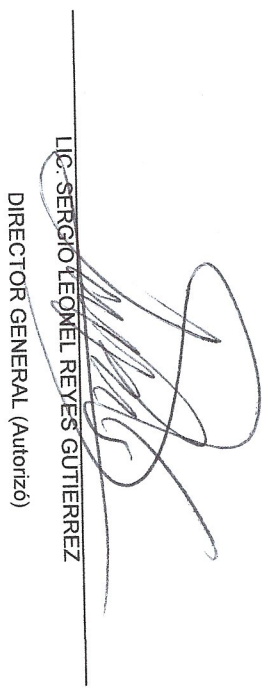
Fecha y hora de Impresión
20/ene./2017
03:16 a. m.

Ejercicio del Presupuesto

Egreso Aprobado (Reducciones)	Egreso Ampliaciones / Modificado	Egreso Comprometido	Egreso Devengado	Egreso Ejercido	Egreso Pagado	Subejercicio
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LIC. FERNANDO JOSÉ BROWN ZAVALA
ADMINISTRADOR (Revisó)

L.C. JUAN ERIC ALCOHON JIMÉNEZ
CONTADOR GENERAL (Elaboró)


LIC. SERGIO LEONEL REYES GUTIÉRREZ
DIRECTOR GENERAL (Autorizó)

