



Palizada
Municipio de Palizada

Sistema para el Desarrollo Integral de la Familia de Palizada CAMPECHE

Estado Analítico del Ejercicio Presupuesto de Egresos Ramo o Dependencia / Programa Del 01/abr./2016 Al 30/jun./2016

Fecha y hora de Impresión
20/ene./2017
03:17 a. m.

Ustr. Supervisor
Rep.: rptEstadoPresupuestoEgresosUA_Pg_A

Sin Ramo/Dependencia	Egreso (Reducciones) Aprobado	Ampliaciones / (Reducciones) Al 30/jun./2016	Presupuesto Vigente Al 30/jun./2016	Egreso Comprometido	Egreso Devengado	Egreso Ejercicio	Egreso Pagado	Subejercicio
Sin Ramo/Dependencia								
11000	\$354,185.00	\$0.00	\$354,185.00	\$69,551.57	\$69,551.57	\$69,551.57	\$69,551.57	\$0.00
12000	\$983,570.00	\$25,000.00	\$1,008,570.00	\$207,562.90	\$207,562.90	\$207,562.90	\$207,562.90	\$0.00
13000	\$806,100.00	-\$48,000.00	\$758,100.00	\$190,932.80	\$190,932.80	\$190,932.80	\$190,932.80	\$0.00
14000	\$484,700.00	\$0.00	\$484,700.00	\$171,119.17	\$171,119.17	\$171,119.17	\$171,119.17	\$0.00
21000	\$486,200.00	\$0.00	\$486,200.00	\$114,539.73	\$114,539.73	\$114,539.73	\$114,539.73	\$0.00
31000	\$1,083,800.00	\$0.00	\$1,083,800.00	\$55,376.73	\$55,376.73	\$55,376.73	\$55,376.73	\$0.00
41000	\$196,130.00	\$0.00	\$196,130.00	\$68,934.73	\$68,934.73	\$68,934.73	\$68,934.73	\$0.00
51000	\$1,175,000.00	\$0.00	\$1,175,000.00	\$302,751.68	\$302,751.68	\$302,751.68	\$302,751.68	\$0.00
52000	\$1,420,315.00	\$23,000.00	\$1,443,315.00	\$351,726.98	\$351,726.98	\$351,726.98	\$351,726.98	\$0.00
Total Final	\$7,000,000.00	\$0.00	\$7,000,000.00	\$1,532,496.29	\$1,532,496.29	\$1,507,488.34	\$1,516,257.94	\$0.00
11000	\$354,185.00	\$0.00	\$354,185.00	\$69,551.57	\$69,551.57	\$69,551.57	\$69,551.57	\$0.00
12000	\$983,570.00	\$25,000.00	\$1,008,570.00	\$207,562.90	\$207,562.90	\$207,562.90	\$207,562.90	\$0.00
13000	\$806,100.00	-\$48,000.00	\$758,100.00	\$190,932.80	\$190,932.80	\$190,932.80	\$190,932.80	\$0.00
14000	\$484,700.00	\$0.00	\$484,700.00	\$171,119.17	\$171,119.17	\$171,119.17	\$171,119.17	\$0.00
21000	\$486,200.00	\$0.00	\$486,200.00	\$114,539.73	\$114,539.73	\$114,539.73	\$114,539.73	\$0.00
31000	\$1,083,800.00	\$0.00	\$1,083,800.00	\$55,376.73	\$55,376.73	\$55,376.73	\$55,376.73	\$0.00
41000	\$196,130.00	\$0.00	\$196,130.00	\$68,934.73	\$68,934.73	\$68,934.73	\$68,934.73	\$0.00
51000	\$1,175,000.00	\$0.00	\$1,175,000.00	\$302,751.68	\$302,751.68	\$302,751.68	\$302,751.68	\$0.00
52000	\$1,420,315.00	\$23,000.00	\$1,443,315.00	\$351,726.98	\$351,726.98	\$351,726.98	\$351,726.98	\$0.00
Total Final	\$7,000,000.00	\$0.00	\$7,000,000.00	\$1,532,496.29	\$1,532,496.29	\$1,507,488.34	\$1,516,257.94	\$0.00
11000	\$354,185.00	\$0.00	\$354,185.00	\$69,551.57	\$69,551.57	\$69,551.57	\$69,551.57	\$0.00
12000	\$983,570.00	\$25,000.00	\$1,008,570.00	\$207,562.90	\$207,562.90	\$207,562.90	\$207,562.90	\$0.00
13000	\$806,100.00	-\$48,000.00	\$758,100.00	\$190,932.80	\$190,932.80	\$190,932.80	\$190,932.80	\$0.00
14000	\$484,700.00	\$0.00	\$484,700.00	\$171,119.17	\$171,119.17	\$171,119.17	\$171,119.17	\$0.00
21000	\$486,200.00	\$0.00	\$486,200.00	\$114,539.73	\$114,539.73	\$114,539.73	\$114,539.73	\$0.00
31000	\$1,083,800.00	\$0.00	\$1,083,800.00	\$55,376.73	\$55,376.73	\$55,376.73	\$55,376.73	\$0.00
41000	\$196,130.00	\$0.00	\$196,130.00	\$68,934.73	\$68,934.73	\$68,934.73	\$68,934.73	\$0.00
51000	\$1,175,000.00	\$0.00	\$1,175,000.00	\$302,751.68	\$302,751.68	\$302,751.68	\$302,751.68	\$0.00
52000	\$1,420,315.00	\$23,000.00	\$1,443,315.00	\$351,726.98	\$351,726.98	\$351,726.98	\$351,726.98	\$0.00
Total Final	\$7,000,000.00	\$0.00	\$7,000,000.00	\$1,532,496.29	\$1,532,496.29	\$1,507,488.34	\$1,516,257.94	\$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/abr./2016 Al 30/jun./2016

Fecha y hora de Impresión 20/ene./2017 03:17 a. m.

Usr: Supervisor
Rep: rptEstadoPresupuestoEgresosUA_PG_A

Ejercicio del Presupuesto

Código	Descripción	Ampliaciones / (Reducciones)		Presupuesto Vigente Al 30/jun./2016	Egreso Comprometido	Egreso Devengado	Egreso Ejercicio	Egreso Pagado	Subejercicio
		Aprobado Al 30/jun./2016	Al 30/jun./2016						
52000	ARMONIZACIÓN CONTABLE Y DISCIPLINA FI	\$1,420,315.00	\$23,000.00	\$1,443,315.00	\$351,726.98	\$351,726.98	\$344,423.36	\$345,873.36	\$0.00
	Sin Ramo/Dependencia	\$7,000,000.00	\$0.00	\$7,000,000.00	\$1,532,496.29	\$1,532,496.29	\$1,507,488.34	\$1,516,257.94	\$0.00
	Total Final	\$7,000,000.00	\$0.00	\$7,000,000.00	\$1,532,496.29	\$1,532,496.29	\$1,507,488.34	\$1,516,257.94	\$0.00
11000	FORTALECIMIENTO EDUCATIVO ESCOLAR	\$354,185.00	\$0.00	\$354,185.00	\$69,551.57	\$69,551.57	\$68,825.33	\$68,825.33	\$0.00
12000	MANTENER UN BAJO ÍNDICE DE MORTALIDAD, ESTABILIDAD Y VITALIDAD EN EL ADULTO IV	\$983,570.00	\$25,000.00	\$1,008,570.00	\$207,562.90	\$207,562.90	\$207,054.53	\$212,158.53	\$0.00
13000	DESARROLLO ALIMENTARIO Y PROACTIVO	\$806,100.00	-\$48,000.00	\$758,100.00	\$190,932.80	\$190,932.80	\$178,618.10	\$178,618.10	\$0.00
14000	DESARROLLO ALIMENTARIO Y PROACTIVO	\$484,700.00	\$0.00	\$484,700.00	\$171,119.17	\$171,119.17	\$170,857.73	\$170,857.73	\$0.00
21000	PROGRESO INTELECTUAL Y FORMACIÓN D	\$496,200.00	\$0.00	\$496,200.00	\$114,539.73	\$114,539.73	\$114,273.44	\$114,273.44	\$0.00
31000	PRESERVACIÓN DE LA HERENCIA CULTUR/	\$1,083,800.00	\$0.00	\$1,083,800.00	\$55,376.73	\$55,376.73	\$54,176.03	\$54,176.03	\$0.00
41000	SEGURIDAD ESTABLE INTER E INTRAFAMIL	\$196,130.00	\$0.00	\$196,130.00	\$68,934.73	\$68,934.73	\$68,668.44	\$69,306.44	\$0.00
51000	RELACIONES INTERINSTITUCIONALES Y CF	\$1,175,000.00	\$0.00	\$1,175,000.00	\$302,751.68	\$302,751.68	\$300,591.38	\$302,168.98	\$0.00
52000	ARMONIZACIÓN CONTABLE Y DISCIPLINA FI	\$1,420,315.00	\$23,000.00	\$1,443,315.00	\$351,726.98	\$351,726.98	\$344,423.36	\$345,873.36	\$0.00
	Sin Ramo/Dependencia	\$7,000,000.00	\$0.00	\$7,000,000.00	\$1,532,496.29	\$1,532,496.29	\$1,507,488.34	\$1,516,257.94	\$0.00
	Total Final	\$7,000,000.00	\$0.00	\$7,000,000.00	\$1,532,496.29	\$1,532,496.29	\$1,507,488.34	\$1,516,257.94	\$0.00
11000	FORTALECIMIENTO EDUCATIVO ESCOLAR	\$354,185.00	\$0.00	\$354,185.00	\$69,551.57	\$69,551.57	\$68,825.33	\$68,825.33	\$0.00
12000	MANTENER UN BAJO ÍNDICE DE MORTALIDAD, ESTABILIDAD Y VITALIDAD EN EL ADULTO IV	\$983,570.00	\$25,000.00	\$1,008,570.00	\$207,562.90	\$207,562.90	\$207,054.53	\$212,158.53	\$0.00
13000	DESARROLLO ALIMENTARIO Y PROACTIVO	\$806,100.00	-\$48,000.00	\$758,100.00	\$190,932.80	\$190,932.80	\$178,618.10	\$178,618.10	\$0.00
14000	DESARROLLO ALIMENTARIO Y PROACTIVO	\$484,700.00	\$0.00	\$484,700.00	\$171,119.17	\$171,119.17	\$170,857.73	\$170,857.73	\$0.00
21000	PROGRESO INTELECTUAL Y FORMACIÓN D	\$496,200.00	\$0.00	\$496,200.00	\$114,539.73	\$114,539.73	\$114,273.44	\$114,273.44	\$0.00
31000	PRESERVACIÓN DE LA HERENCIA CULTUR/	\$1,083,800.00	\$0.00	\$1,083,800.00	\$55,376.73	\$55,376.73	\$54,176.03	\$54,176.03	\$0.00
41000	SEGURIDAD ESTABLE INTER E INTRAFAMIL	\$196,130.00	\$0.00	\$196,130.00	\$68,934.73	\$68,934.73	\$68,668.44	\$69,306.44	\$0.00
51000	RELACIONES INTERINSTITUCIONALES Y CF	\$1,175,000.00	\$0.00	\$1,175,000.00	\$302,751.68	\$302,751.68	\$300,591.38	\$302,168.98	\$0.00
52000	ARMONIZACIÓN CONTABLE Y DISCIPLINA FI	\$1,420,315.00	\$23,000.00	\$1,443,315.00	\$351,726.98	\$351,726.98	\$344,423.36	\$345,873.36	\$0.00
	Sin Ramo/Dependencia	\$7,000,000.00	\$0.00	\$7,000,000.00	\$1,532,496.29	\$1,532,496.29	\$1,507,488.34	\$1,516,257.94	\$0.00
	Total Final	\$7,000,000.00	\$0.00	\$7,000,000.00	\$1,532,496.29	\$1,532,496.29	\$1,507,488.34	\$1,516,257.94	\$0.00
11000	FORTALECIMIENTO EDUCATIVO ESCOLAR	\$354,185.00	\$0.00	\$354,185.00	\$69,551.57	\$69,551.57	\$68,825.33	\$68,825.33	\$0.00
12000	MANTENER UN BAJO ÍNDICE DE MORTALIDAD, ESTABILIDAD Y VITALIDAD EN EL ADULTO IV	\$983,570.00	\$25,000.00	\$1,008,570.00	\$207,562.90	\$207,562.90	\$207,054.53	\$212,158.53	\$0.00
13000	DESARROLLO ALIMENTARIO Y PROACTIVO	\$806,100.00	-\$48,000.00	\$758,100.00	\$190,932.80	\$190,932.80	\$178,618.10	\$178,618.10	\$0.00
14000	DESARROLLO ALIMENTARIO Y PROACTIVO	\$484,700.00	\$0.00	\$484,700.00	\$171,119.17	\$171,119.17	\$170,857.73	\$170,857.73	\$0.00
21000	PROGRESO INTELECTUAL Y FORMACIÓN D	\$496,200.00	\$0.00	\$496,200.00	\$114,539.73	\$114,539.73	\$114,273.44	\$114,273.44	\$0.00
31000	PRESERVACIÓN DE LA HERENCIA CULTUR/	\$1,083,800.00	\$0.00	\$1,083,800.00	\$55,376.73	\$55,376.73	\$54,176.03	\$54,176.03	\$0.00
41000	SEGURIDAD ESTABLE INTER E INTRAFAMIL	\$196,130.00	\$0.00	\$196,130.00	\$68,934.73	\$68,934.73	\$68,668.44	\$69,306.44	\$0.00
51000	RELACIONES INTERINSTITUCIONALES Y CF	\$1,175,000.00	\$0.00	\$1,175,000.00	\$302,751.68	\$302,751.68	\$300,591.38	\$302,168.98	\$0.00
52000	ARMONIZACIÓN CONTABLE Y DISCIPLINA FI	\$1,420,315.00	\$23,000.00	\$1,443,315.00	\$351,726.98	\$351,726.98	\$344,423.36	\$345,873.36	\$0.00
	Sin Ramo/Dependencia	\$7,000,000.00	\$0.00	\$7,000,000.00	\$1,532,496.29	\$1,532,496.29	\$1,507,488.34	\$1,516,257.94	\$0.00
	Total Final	\$7,000,000.00	\$0.00	\$7,000,000.00	\$1,532,496.29	\$1,532,496.29	\$1,507,488.34	\$1,516,257.94	\$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/abr./2016 Al 30/jun./2016

Fecha y hora de Impresión | 20/ene/2017 | 03:17 a. m.

Código	Descripción	Ejercicio del Presupuesto		Presupuesto Vigente Al		Ejercicio		Ejercicio	
		Aprobado	Ampliaciones / (Reducciones)	30/jun./2016	30/jun./2016	Comprometido	Devengado	Ejercicio	Ejercicio
51000	RELACIONES INTERINSTITUCIONALES Y CF	\$1,175,000.00	\$0.00	\$1,175,000.00	\$302,751.68	\$302,751.68	\$300,591.38	\$302,168.98	\$0.00
52000	ARMONIZACIÓN CONTABLE Y DISCIPLINA FI	\$1,420,315.00	\$23,000.00	\$1,443,315.00	\$351,726.98	\$351,726.98	\$344,423.36	\$345,873.36	\$0.00
	Sin Ramo/Dependencia	\$7,000,000.00	\$0.00	\$7,000,000.00	\$1,532,496.29	\$1,532,496.29	\$1,507,488.34	\$1,516,257.94	\$0.00
	Total Final	\$7,000,000.00	\$0.00	\$7,000,000.00	\$1,532,496.29	\$1,532,496.29	\$1,507,488.34	\$1,516,257.94	\$0.00
11000	FORTALECIMIENTO EDUCATIVO ESCOLAR	\$354,185.00	\$0.00	\$354,185.00	\$69,551.57	\$69,551.57	\$68,825.33	\$68,825.33	\$0.00
12000	MANTENER UN BAJO INDICE DE MORTALID,	\$983,570.00	\$25,000.00	\$1,008,570.00	\$207,562.90	\$207,562.90	\$207,054.53	\$212,158.53	\$0.00
13000	ESTABILIDAD Y VITALIDAD EN EL ADULTO IV	\$806,100.00	-\$48,000.00	\$758,100.00	\$190,932.80	\$190,932.80	\$178,618.10	\$178,618.10	\$0.00
14000	DESARROLLO ALIMENTARIO Y PROACTIVO	\$484,700.00	\$0.00	\$484,700.00	\$171,119.17	\$171,119.17	\$170,857.73	\$170,857.73	\$0.00
21000	PROGRESO INTELECTUAL Y FORMACION D	\$496,200.00	\$0.00	\$496,200.00	\$114,539.73	\$114,539.73	\$114,273.44	\$114,273.44	\$0.00
31000	PRESERVACION DE LA HERENCIA CULTUR/	\$1,083,800.00	\$0.00	\$1,083,800.00	\$55,376.73	\$55,376.73	\$54,176.03	\$54,176.03	\$0.00
41000	SEGURIDAD ESTABLE INTER E INTRAFAMIL	\$196,130.00	\$0.00	\$196,130.00	\$68,934.73	\$68,934.73	\$68,668.44	\$69,306.44	\$0.00
51000	RELACIONES INTERINSTITUCIONALES Y CF	\$1,175,000.00	\$0.00	\$1,175,000.00	\$302,751.68	\$302,751.68	\$300,591.38	\$302,168.98	\$0.00
52000	ARMONIZACIÓN CONTABLE Y DISCIPLINA FI	\$1,420,315.00	\$23,000.00	\$1,443,315.00	\$351,726.98	\$351,726.98	\$344,423.36	\$345,873.36	\$0.00
	Sin Ramo/Dependencia	\$7,000,000.00	\$0.00	\$7,000,000.00	\$1,532,496.29	\$1,532,496.29	\$1,507,488.34	\$1,516,257.94	\$0.00
	Total Final	\$7,000,000.00	\$0.00	\$7,000,000.00	\$1,532,496.29	\$1,532,496.29	\$1,507,488.34	\$1,516,257.94	\$0.00
11000	FORTALECIMIENTO EDUCATIVO ESCOLAR	\$354,185.00	\$0.00	\$354,185.00	\$69,551.57	\$69,551.57	\$68,825.33	\$68,825.33	\$0.00
12000	MANTENER UN BAJO INDICE DE MORTALID,	\$983,570.00	\$25,000.00	\$1,008,570.00	\$207,562.90	\$207,562.90	\$207,054.53	\$212,158.53	\$0.00
13000	ESTABILIDAD Y VITALIDAD EN EL ADULTO IV	\$806,100.00	-\$48,000.00	\$758,100.00	\$190,932.80	\$190,932.80	\$178,618.10	\$178,618.10	\$0.00
14000	DESARROLLO ALIMENTARIO Y PROACTIVO	\$484,700.00	\$0.00	\$484,700.00	\$171,119.17	\$171,119.17	\$170,857.73	\$170,857.73	\$0.00
21000	PROGRESO INTELECTUAL Y FORMACION D	\$496,200.00	\$0.00	\$496,200.00	\$114,539.73	\$114,539.73	\$114,273.44	\$114,273.44	\$0.00
31000	PRESERVACION DE LA HERENCIA CULTUR/	\$1,083,800.00	\$0.00	\$1,083,800.00	\$55,376.73	\$55,376.73	\$54,176.03	\$54,176.03	\$0.00
41000	SEGURIDAD ESTABLE INTER E INTRAFAMIL	\$196,130.00	\$0.00	\$196,130.00	\$68,934.73	\$68,934.73	\$68,668.44	\$69,306.44	\$0.00
51000	RELACIONES INTERINSTITUCIONALES Y CF	\$1,175,000.00	\$0.00	\$1,175,000.00	\$302,751.68	\$302,751.68	\$300,591.38	\$302,168.98	\$0.00
52000	ARMONIZACIÓN CONTABLE Y DISCIPLINA FI	\$1,420,315.00	\$23,000.00	\$1,443,315.00	\$351,726.98	\$351,726.98	\$344,423.36	\$345,873.36	\$0.00
	Sin Ramo/Dependencia	\$7,000,000.00	\$0.00	\$7,000,000.00	\$1,532,496.29	\$1,532,496.29	\$1,507,488.34	\$1,516,257.94	\$0.00
	Total Final	\$7,000,000.00	\$0.00	\$7,000,000.00	\$1,532,496.29	\$1,532,496.29	\$1,507,488.34	\$1,516,257.94	\$0.00

Sistema para el Desarrollo Integral de la Familia de Palizada CAMPECHE

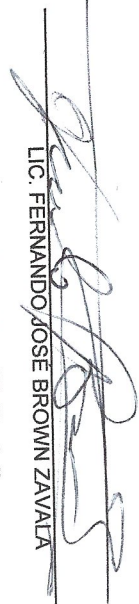
Estado Analítico del Ejercicio Presupuesto de Egresos Ramo o Dependencia / Programa

Del 01/abr./2016 Al 30/jun./2016


Usr: Supervisor
Rep: rptEstadoPresupuestoEgresosUA_Pg_A

Fecha y hora de Impresión | 20/ene./2017 | 03:17 a. m.

Ejercicio del Presupuesto	Egreso (Reducciones) / Ampliaciones / Aprobado Al 30/jun./2016	Presupuesto Vigente Al 30/jun./2016	Egreso Comprometido	Egreso Devengado	Egreso Ejercido	Egreso Pagado	Subejercicio
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LIC. FERNANDO JOSE BROWN ZAVALA
ADMINISTRADOR (Revisó)

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


LIC. SERGIO LEONEL REYES GUTIERREZ
DIRECTOR GENERAL (Autorizó)

