



SISTEMA PARA EL DESARROLLO INTEGRAL DE LA FAMILIA DEL
ESTADO DE CAMPECHE
PRESUPUESTO DE INGRESOS PARA EL EJERCICIO FISCAL 2022



RU	TP	CON	ESP	SUBESP	RUBRO DEL INGRESO	TOTAL	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGOS	SEP	OCT	NOV	DIC
5	1				Productos	98,400.00	8,200.00	8,200.00	8,200.00	8,200.00	8,200.00	8,200.00	8,200.00	8,200.00	8,200.00	8,200.00	8,200.00	8,200.00
5	1	06			Intereses Financieros													
5	1	06	01		Intereses Financieros Banamex	98,400.00	8,200.00	8,200.00	8,200.00	8,200.00	8,200.00	8,200.00	8,200.00	8,200.00	8,200.00	8,200.00	8,200.00	8,200.00
5	1	06	01	01	Banamex Cta. 70078075366	70,800.00	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00
5	1	06	01	02	Banamex Cta. 70086232985	26,400.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00
5	1	06	01	03	Banamex Cta. 70087031142	1,200.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
7	3				Ingresos por Venta de Bienes y Servicios	6,901,396.80	575,116.40	575,116.40	575,116.40	575,116.40	575,116.40	575,116.40	575,116.40	575,116.40	575,116.40	575,116.40	575,116.40	575,116.40
7	3	02			Ingresos por Venta de Bienes y Servicios de Organismos Descentralizados													
7	3	02	01		Ingresos por Venta de Servicios de Organismos Descentralizados													
7	3	02	01		Arrendamiento de Locales	1,792,696.80	149,391.40	149,391.40	149,391.40	149,391.40	149,391.40	149,391.40	149,391.40	149,391.40	149,391.40	149,391.40	149,391.40	149,391.40
7	3	02	01	01	1-B,2-B Y 1-D Grupo Eleczián S.R.L. de C.V.	247,800.00	20,650.00	20,650.00	20,650.00	20,650.00	20,650.00	20,650.00	20,650.00	20,650.00	20,650.00	20,650.00	20,650.00	20,650.00
7	3	02	01	02	3 C. Agustín Enrique Flores Fuentes	64,210.32	5,350.86	5,350.86	5,350.86	5,350.86	5,350.86	5,350.86	5,350.86	5,350.86	5,350.86	5,350.86	5,350.86	5,350.86
7	3	02	01	03	6-A Y 4-D C. Luis Armando Vargas Gamboa	128,244.84	10,687.07	10,687.07	10,687.07	10,687.07	10,687.07	10,687.07	10,687.07	10,687.07	10,687.07	10,687.07	10,687.07	10,687.07
7	3	02	01	04	1 Y 2-A C. Jenny Daniela Burgos Nacoda	215,989.68	17,999.14	17,999.14	17,999.14	17,999.14	17,999.14	17,999.14	17,999.14	17,999.14	17,999.14	17,999.14	17,999.14	17,999.14
7	3	02	01	05	1-B, 7-B, 8-B, 9-B Almacenes Principado de Veracruz S.A. de C.V.	719,948.28	59,995.69	59,995.69	59,995.69	59,995.69	59,995.69	59,995.69	59,995.69	59,995.69	59,995.69	59,995.69	59,995.69	59,995.69
7	3	02	01	06	9-A C. Elías Medina Huchín	98,172.48	8,181.04	8,181.04	8,181.04	8,181.04	8,181.04	8,181.04	8,181.04	8,181.04	8,181.04	8,181.04	8,181.04	8,181.04
7	3	02	01	07	9-A Bis (Primer Andador) C. Andrés Noé Matus Díaz	98,172.48	8,181.04	8,181.04	8,181.04	8,181.04	8,181.04	8,181.04	8,181.04	8,181.04	8,181.04	8,181.04	8,181.04	8,181.04
7	3	02	01	08	7-A Bis C. José de la Cruz Canul Chin	42,724.20	3,560.35	3,560.35	3,560.35	3,560.35	3,560.35	3,560.35	3,560.35	3,560.35	3,560.35	3,560.35	3,560.35	
7	3	02	01	09	3-A C. Ana Alicia Candelaria Chan Noh "Sala De Belleza Conchita"	15,051.72	1,254.31	1,254.31	1,254.31	1,254.31	1,254.31	1,254.31	1,254.31	1,254.31	1,254.31	1,254.31	1,254.31	
7	3	02	01	10	3-B C. José Luis Hernández Melo	98,172.48	8,181.04	8,181.04	8,181.04	8,181.04	8,181.04	8,181.04	8,181.04	8,181.04	8,181.04	8,181.04	8,181.04	
7	3	02	01	11	3-A C. Ricardo Alejo Flores Vilchis	64,210.32	5,350.86	5,350.86	5,350.86	5,350.86	5,350.86	5,350.86	5,350.86	5,350.86	5,350.86	5,350.86	5,350.86	
7	3	02	02		Cuotas de Asistencia Alimentaria	960,000.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	
7	3	02	02	01	Programas Alimentarios	960,000.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	
7	3	02	03		Cuotas por Cobrar	2,898,000.00	241,500.00	241,500.00	241,500.00	241,500.00	241,500.00	241,500.00	241,500.00	241,500.00	241,500.00	241,500.00	241,500.00	
7	3	02	03	01	Cuotas CRR1	762,000.00	63,500.00	63,500.00	63,500.00	63,500.00	63,500.00	63,500.00	63,500.00	63,500.00	63,500.00	63,500.00		
7	3	02	03	02	Cuotas DAIAM	1,632,000.00	136,000.00	136,000.00	136,000.00	136,000.00	136,000.00	136,000.00	136,000.00	136,000.00	136,000.00	136,000.00		
7	3	02	03	03	Cuotas CREE	504,000.00	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00		
7	3	02	04		Otros Ingresos	1,250,700.00	104,225.00	104,225.00	104,225.00	104,225.00	104,225.00	104,225.00	104,225.00	104,225.00	104,225.00	104,225.00		
7	3	02	04	01	Natación	420,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00			
7	3	02	04	02	Cedecos	172,200.00	14,350.00	14,350.00	14,350.00	14,350.00	14,350.00	14,350.00	14,350.00	14,350.00				
7	3	02	04	03	Donativos	204,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00				
7	3	02	04	04	Ingresos Varios	450,000.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00				
7	3	02	04	05	Centro Cultural Leovigildo Gómez	4,500.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00				
9	1				Transferencias, Asignaciones, Subsidios y Otras Ayudas	367,083,715.00	34,396,363.00	30,382,399.00	34,365,637.00	28,556,926.00	29,381,666.00	30,451,497.00	27,715,706.00	27,245,462.00	26,732,841.00	26,433,094.00	28,799,990.00	42,622,134.00
9	1				Transferencias Internas y Asignaciones del Sector Público													
9	1				Corrientes													
9	1	01			Ingresos de Libre Disposición	224,756,390.00	22,535,753.00	18,521,789.00	22,505,027.00	16,696,316.00	17,521,056.00	18,590,887.00	15,855,096.00	15,384,852.00	14,872,231.00	14,572,484.00	16,939,380.00	30,761,519.00
9	1	01	01		Gasto Corriente	35,807,421.00	3,119,393.00	5,156,396.00	3,879,101.00	2,849,323.00	3,253,689.00	3,456,130.00	3,519,861.00	1,998,677.00	2,850,027.00	2,225,461.00	1,890,801.00	1,608,562.00
9	1	01	02		Nómina	158,944,139.00	15,326,424.00	10,335,146.00	16,655,368.00	10,816,746.00	12,296,809.00	12,104,510.00	10,364,677.00	10,355,928.00	10,051,646.00	13,078,021.00	13,078,021.00	27,182,399.00
9	1	01	03		Impuestos sobre Nóminas	2,395,620.00	199,635.00	199,635.00	199,635.00	199,635.00	199,635.00	199,635.00	199,635.00	199,635.00	199,635.00	199,635.00	199,635.00	
9	1	01	04		IMSS e INFONAVIT	27,609,210.00	3,890,301.00	2,830,612.00	1,770,923.00	2,830,612.00	1,770,923.00	2,830,612.00	1,770,923.00	2,830,612.00	1,770,923.00	1,770,923.00		
9	1	02			Transferencias Federales Etiquetadas	142,327,325.00	11,860,610.00	11,860,610.00	11,860,610.00	11,860,610.00	11,860,610.00	11,860,610.00	11,860,610.00	11,860,610.00	11,860,610.00	11,860,610.00		
9	1	02	01		Fondo de Aportaciones Múltiples	142,327,325.00	11,860,610.00	11,860,610.00	11,860,610.00	11,860,610.00	11,860,610.00	11,860,610.00	11,860,610.00	11,860,610.00	11,860,610.00			
TOTAL PRESUPUESTO DE INGRESOS 2022						374,083,511.80	34,979,679.40	30,965,715.40	34,948,953.40	29,140,242.40	29,964,982.40	31,034,813.40	28,299,022.40	27,828,778.40	27,316,157.40	27,016,410.40	29,383,306.40	43,205,450.40

Elaboró

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Revisó

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