



**SISTEMA PARA EL DESARROLLO INTEGRAL DE LA FAMILIA DEL  
ESTADO DE CAMPECHE  
PRESUPUESTO DE INGRESOS PARA EL EJERCICIO FISCAL 2023**



RU	TP	CON	ESP	SUBESP	RUBRO DEL INGRESO	TOTAL	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGOS	SEP	OCT	NOV	DIC
5					Productos	104,640.00	8,720.00	8,720.00	8,720.00	8,720.00	8,720.00	8,720.00	8,720.00	8,720.00	8,720.00	8,720.00	8,720.00	8,720.00
5	1				Productos													
5	1	06			Intereses Financieros	104,640.00	8,720.00	8,720.00	8,720.00	8,720.00	8,720.00	8,720.00	8,720.00	8,720.00	8,720.00	8,720.00	8,720.00	8,720.00
5	1	06	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	02		Banamex Cta. 70086232985	30,000.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
5	1	06	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
5	1	06	04		Banorte Cta. 2433 CREE	1,080.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00	90.00
5	1	06	05		Banorte Cta. 2442 DAIAM	1,560.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00
7					Ingresos por Venta de Bienes y Servicios	8,599,086.36	716,590.53	716,590.53	716,590.53	716,590.53	716,590.53	716,590.53	716,590.53	716,590.53	716,590.53	716,590.53	716,590.53	716,590.53
7	3				Ingresos por Venta de Bienes y Servicios de Organismos Descentralizados													
7	3	02			Ingresos por Venta de Servicios de Organismos Descentralizados													
7	3	02	01		Arrendamiento de Locales	1,940,586.36	161,715.53	161,715.53	161,715.53	161,715.53	161,715.53	161,715.53	161,715.53	161,715.53	161,715.53	161,715.53	161,715.53	161,715.53
7	3	02	01	01	1-B, 2-B Y 1-D Grupo Eleccion S.R.L. de C.V.	265,148.28	22,095.69	22,095.69	22,095.69	22,095.69	22,095.69	22,095.69	22,095.69	22,095.69	22,095.69	22,095.69	22,095.69	22,095.69
7	3	02	01	02	3 C. Agustín Enrique Flores Fuentes	68,700.00	5,725.00	5,725.00	5,725.00	5,725.00	5,725.00	5,725.00	5,725.00	5,725.00	5,725.00	5,725.00	5,725.00	5,725.00
7	3	02	01	03	6-A Y 4-D C. Luis Armando Vargas Gamba	137,224.20	11,435.35	11,435.35	11,435.35	11,435.35	11,435.35	11,435.35	11,435.35	11,435.35	11,435.35	11,435.35	11,435.35	11,435.35
7	3	02	01	04	1 Y 2-A C. Jenny Daniela Burgos Noceda	231,103.44	19,258.62	19,258.62	19,258.62	19,258.62	19,258.62	19,258.62	19,258.62	19,258.62	19,258.62	19,258.62	19,258.62	19,258.62
7	3	02	01	05	1-B, 7-B, 8-B, 9-B Almacenes Principado de Veracruz S.A. de C.V.	770,348.28	64,195.69	64,195.69	64,195.69	64,195.69	64,195.69	64,195.69	64,195.69	64,195.69	64,195.69	64,195.69	64,195.69	64,195.69
7	3	02	01	06	9-A C. Elias Medina Huchin	105,041.40	8,753.45	8,753.45	8,753.45	8,753.45	8,753.45	8,753.45	8,753.45	8,753.45	8,753.45	8,753.45	8,753.45	8,753.45
7	3	02	01	07	9-A Bis (Primer Andador) C. Andrés Noé Matus Díaz	105,041.40	8,753.45	8,753.45	8,753.45	8,753.45	8,753.45	8,753.45	8,753.45	8,753.45	8,753.45	8,753.45	8,753.45	8,753.45
7	3	02	01	08	7-A Bis C. José de la Cruz Conul Chin	45,713.76	3,809.48	3,809.48	3,809.48	3,809.48	3,809.48	3,809.48	3,809.48	3,809.48	3,809.48	3,809.48	3,809.48	3,809.48
7	3	02	01	09	3-A C. Martin de los Angeles Escamilla Tuz	38,524.20	3,210.35	3,210.35	3,210.35	3,210.35	3,210.35	3,210.35	3,210.35	3,210.35	3,210.35	3,210.35	3,210.35	3,210.35
7	3	02	01	10	3-B C. José Luis Hernández Melo	105,041.40	8,753.45	8,753.45	8,753.45	8,753.45	8,753.45	8,753.45	8,753.45	8,753.45	8,753.45	8,753.45	8,753.45	8,753.45
7	3	02	01	11	3-A C. Ricardo Alejo Flores Vilchis	68,700.00	5,725.00	5,725.00	5,725.00	5,725.00	5,725.00	5,725.00	5,725.00	5,725.00	5,725.00	5,725.00	5,725.00	5,725.00
7	3	02	02		Cuotas de Asistencia Alimentaria	1,440,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00
7	3	02	02	01	Programas Alimentarios	1,440,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00
7	3	02	03		Cuotas por Cobrar	3,660,000.00	305,000.00	305,000.00	305,000.00	305,000.00	305,000.00	305,000.00	305,000.00	305,000.00	305,000.00	305,000.00	305,000.00	305,000.00
7	3	02	03	01	Cuotas CRR1	1,080,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00
7	3	02	03	02	Cuotas DAIAM	1,740,000.00	145,000.00	145,000.00	145,000.00	145,000.00	145,000.00	145,000.00	145,000.00	145,000.00	145,000.00	145,000.00	145,000.00	145,000.00
7	3	02	03	03	Cuotas CREE	840,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00
7	3	02	04		Otros Ingresos	1,558,500.00	129,875.00	129,875.00	129,875.00	129,875.00	129,875.00	129,875.00	129,875.00	129,875.00	129,875.00	129,875.00	129,875.00	129,875.00
7	3	02	04	01	Notación	540,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00
7	3	02	04	02	Cedecas	360,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
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	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	37,500.00	37,500.00	37,500.00	37,500.00
7	3	02	04	05	Centro Cultural Leavigilda Gómez	4,500.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00
9					Transferencias, Asignaciones, Subsidios y Otras Ayudas	401,980,134.00	35,782,029.00	35,629,538.00	33,703,454.00	35,913,995.00	30,453,948.00	35,220,540.00	29,312,102.00	30,470,827.00	29,351,072.00	29,561,583.00	31,389,519.00	45,121,057.00
9	1				Transferencias Internas y Asignaciones del Sector Público													
9	1				Corrientes													
9	1	01			Ingresos de Libre Disposición	226,262,895.00	21,138,926.00	20,986,435.00	19,060,351.00	21,270,892.00	15,810,845.00	20,647,437.00	14,668,999.00	15,827,424.00	14,708,769.00	14,918,450.00	16,746,416.00	30,477,951.00
9	1	01	01		Gasto Corriente	33,526,679.00	3,751,912.00	6,599,572.00	3,839,682.00	3,124,963.00	2,658,129.00	3,136,690.00	2,066,513.00	2,030,026.00	2,106,509.00	2,131,054.00	1,396,879.00	684,750.00
9	1	01	02		Nómina	161,066,532.00	12,956,954.00	11,151,890.00	13,180,409.00	14,909,228.00	11,112,189.00	14,274,741.00	10,562,199.00	10,562,199.00	10,746,989.00	13,309,476.00	27,738,059.00	
9	1	01	03		Impuestos sobre Nóminas	3,018,651.00	250,631.00	250,004.00	250,004.00	251,732.00	250,244.00	251,037.00	250,004.00	250,004.00	250,004.00	250,124.00	250,004.00	264,859.00
9	1	01	04		IMSS e INFONAVIT	28,651,033.00	4,179,429.00	2,984,969.00	1,790,256.00	2,984,969.00	1,790,283.00	2,984,969.00	1,790,283.00	2,985,195.00	1,790,057.00	1,790,283.00	1,790,057.00	
9	1	02			Transferencias Federales Etiquetadas	175,717,239.00	14,643,103.00	14,643,103.00	14,643,103.00	14,643,103.00	14,643,103.00	14,643,103.00	14,643,103.00	14,643,103.00	14,643,103.00	14,643,103.00	14,643,103.00	14,643,106.00
9	1	02	01		Fondo de Aportaciones Múltiples	175,717,239.00	14,643,103.00	14,643,103.00	14,643,103.00	14,643,103.00	14,643,103.00	14,643,103.00	14,643,103.00	14,643,103.00	14,643,103.00	14,643,103.00	14,643,103.00	14,643,106.00
<b>TOTAL PRESUPUESTO DE INGRESOS 2023</b>						<b>410,683,860.36</b>	<b>36,507,339.53</b>	<b>36,354,848.53</b>	<b>34,428,764.53</b>	<b>36,639,305.53</b>	<b>31,179,258.53</b>	<b>36,015,830.53</b>	<b>30,037,412.53</b>	<b>31,195,837.53</b>	<b>30,077,182.53</b>	<b>30,286,863.53</b>	<b>32,114,829.53</b>	<b>45,846,367.53</b>

Elaboró  
  
L.A.F. Karla Noheemy Collí Gómez  
Subdirectora de Presupuesto

Revisó  
  
C. P. José Román De la Cruz Martínez  
Director de Finanzas

Vo.Bo.  
  
Mario Rodríguez Carrasco  
Director General