



SISTEMA PARA EL DESARROLLO INTEGRAL DE LA FAMILIA DEL  
ESTADO DE CAMPECHE  
PRESUPUESTO DE INGRESOS PARA EL EJERCICIO FISCAL 2024



DIF  
Estatal Campeche  
Todo Caracol  
2021-2027

| RU  | TP | CON | ESP | SUBESP | RUBRO DEL INGRESO   | TOTAL                 | ENE                  | FEB                  | MAR                  | ABR                  | MAY                  | JUN                  | JUL                  | AGOS                 | SEP                  | OCT                  | NOV                  | DIC                  |
|---|----|-----|-----|--------|---|-----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| 5   |    |     |     |        | <b>Productos</b>  | <b>119,040.00</b>     | <b>9,920.00</b>      | <b>9,920.00</b>      | <b>9,920.00</b>      | <b>9,920.00</b>      | <b>9,920.00</b>      | <b>9,920.00</b>      | <b>9,920.00</b>      | <b>9,920.00</b>      | <b>9,920.00</b>      | <b>9,920.00</b>      | <b>9,920.00</b>      | <b>9,920.00</b>      |
| 5   | 1  |     |     |        | Productos   |                       |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| 5   | 1  | 06  |     |        | Intereses Financieros   |                       |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| 5   | 1  | 06  | 01  |        | Intereses Financieros   | 119,040.00            | 9,920.00             | 9,920.00             | 9,920.00             | 9,920.00             | 9,920.00             | 9,920.00             | 9,920.00             | 9,920.00             | 9,920.00             | 9,920.00             | 9,920.00             | 9,920.00             |
| 5   | 1  | 06  | 01  | 01     | BBVA Cta. 0120279307 Rec Propios  | 1,440.00              | 120.00               | 120.00               | 120.00               | 120.00               | 120.00               | 120.00               | 120.00               | 120.00               | 120.00               | 120.00               | 120.00               | 120.00               |
| 5   | 1  | 06  | 01  | 02     | BBVA Cta. 0122250470 Asis Alimentaria                                   | 108,000.00            | 9,000.00             | 9,000.00             | 9,000.00             | 9,000.00             | 9,000.00             | 9,000.00             | 9,000.00             | 9,000.00             | 9,000.00             | 9,000.00             | 9,000.00             | 9,000.00             |
| 5   | 1  | 06  | 01  | 03     | BBVA Cta. 0122250535 CRRI   | 4,200.00              | 350.00               | 350.00               | 350.00               | 350.00               | 350.00               | 350.00               | 350.00               | 350.00               | 350.00               | 350.00               | 350.00               | 350.00               |
| 5   | 1  | 06  | 01  | 04     | Banorte Cta. 2442 DAIAM   | 3,240.00              | 270.00               | 270.00               | 270.00               | 270.00               | 270.00               | 270.00               | 270.00               | 270.00               | 270.00               | 270.00               | 270.00               | 270.00               |
| 5   | 1  | 06  | 01  | 05     | Banorte Cta. 2433 CREE  | 2,160.00              | 180.00               | 180.00               | 180.00               | 180.00               | 180.00               | 180.00               | 180.00               | 180.00               | 180.00               | 180.00               | 180.00               | 180.00               |
| 7   |    |     |     |        | <b>Ingresos por Venta de Bienes y Servicios</b>                         | <b>11,450,517.44</b>  | <b>1,362,543.12</b>  | <b>932,543.12</b>    | <b>917,543.12</b>    | <b>917,543.12</b>    | <b>912,543.12</b>    | <b>912,543.12</b>    | <b>932,543.12</b>    | <b>932,543.12</b>    | <b>932,543.12</b>    | <b>902,543.12</b>    | <b>902,543.12</b>    | <b>902,543.12</b>    |
| 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  | 17,000,000.00         | 1,700,000.00         | 1,700,000.00         | 1,700,000.00         | 1,700,000.00         | 1,700,000.00         | 1,700,000.00         | 1,700,000.00         | 1,700,000.00         | 1,700,000.00         | 1,700,000.00         | 1,700,000.00         | 1,700,000.00         |
| 7   | 3  | 02  | 01  | 01     | 1-B, 2-B Y 1-D Grupo Eleccion S.R.L. de C.V.                            | 278,400.00            | 23,200.00            | 23,200.00            | 23,200.00            | 23,200.00            | 23,200.00            | 23,200.00            | 23,200.00            | 23,200.00            | 23,200.00            | 23,200.00            | 23,200.00            | 23,200.00            |
| 7   | 3  | 02  | 01  | 02     | 3 C. Agustín Enrique Flores Fuentes                                     | 72,134.52             | 6,011.21             | 6,011.21             | 6,011.21             | 6,011.21             | 6,011.21             | 6,011.21             | 6,011.21             | 6,011.21             | 6,011.21             | 6,011.21             | 6,011.21             | 6,011.21             |
| 7   | 3  | 02  | 01  | 03     | 6-A Y 4-D C. Luis Armando Vargas Gamboa                                 | 144,082.80            | 12,006.90            | 12,006.90            | 12,006.90            | 12,006.90            | 12,006.90            | 12,006.90            | 12,006.90            | 12,006.90            | 12,006.90            | 12,006.90            | 12,006.90            | 12,006.90            |
| 7   | 3  | 02  | 01  | 04     | 1 Y 2-A C. Jenny Daniela Burgos Noceda                                  | 242,658.60            | 20,221.55            | 20,221.55            | 20,221.55            | 20,221.55            | 20,221.55            | 20,221.55            | 20,221.55            | 20,221.55            | 20,221.55            | 20,221.55            | 20,221.55            |                      |
| 7   | 3  | 02  | 01  | 05     | 1-B, 7-B, 8-B, 9-B Desocupado   | 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            |                      |
| 7   | 3  | 02  | 01  | 06     | 9-A C. Elio Medina Huchín   | 110,286.24            | 9,190.52             | 9,190.52             | 9,190.52             | 9,190.52             | 9,190.52             | 9,190.52             | 9,190.52             | 9,190.52             | 9,190.52             | 9,190.52             | 9,190.52             |                      |
| 7   | 3  | 02  | 01  | 07     | 9-A Bis (Primer Andador) C. Andrés Noé Matus Díaz                       | 110,286.24            | 9,190.52             | 9,190.52             | 9,190.52             | 9,190.52             | 9,190.52             | 9,190.52             | 9,190.52             | 9,190.52             | 9,190.52             | 9,190.52             | 9,190.52             |                      |
| 7   | 3  | 02  | 01  | 08     | 7-A Bis C. José de la Cruz Canul Chin                                   | 48,000.00             | 4,000.00             | 4,000.00             | 4,000.00             | 4,000.00             | 4,000.00             | 4,000.00             | 4,000.00             | 4,000.00             | 4,000.00             | 4,000.00             |                      |                      |
| 7   | 3  | 02  | 01  | 09     | 3-A C. Martín de los Ángeles Escamilla Tuz                              | 40,448.28             | 3,370.69             | 3,370.69             | 3,370.69             | 3,370.69             | 3,370.69             | 3,370.69             | 3,370.69             | 3,370.69             | 3,370.69             | 3,370.69             |                      |                      |
| 7   | 3  | 02  | 01  | 10     | 3-B C. José Luis Hernández Melo   | 110,286.24            | 9,190.52             | 9,190.52             | 9,190.52             | 9,190.52             | 9,190.52             | 9,190.52             | 9,190.52             | 9,190.52             | 9,190.52             | 9,190.52             |                      |                      |
| 7   | 3  | 02  | 01  | 11     | 3-A C. Ricardo Alejo Flores Vilchis                                     | 72,134.52             | 6,011.21             | 6,011.21             | 6,011.21             | 6,011.21             | 6,011.21             | 6,011.21             | 6,011.21             | 6,011.21             | 6,011.21             | 6,011.21             |                      |                      |
| 7   | 3  | 02  | 02  |        | Grupos de Atención Alimentaria  | 2,496,000.00          | 208,000.00           | 208,000.00           | 208,000.00           | 208,000.00           | 208,000.00           | 208,000.00           | 208,000.00           | 208,000.00           | 208,000.00           | 208,000.00           | 208,000.00           |                      |
| 7   | 3  | 02  | 02  | 01     | Programas Alimentarios  | 2,496,000.00          | 208,000.00           | 208,000.00           | 208,000.00           | 208,000.00           | 208,000.00           | 208,000.00           | 208,000.00           | 208,000.00           | 208,000.00           | 208,000.00           | 208,000.00           |                      |
| 7   | 3  | 02  | 03  |        | Grupos de Cobro   | 4,000,000.00          | 410,000.00           | 410,000.00           | 410,000.00           | 410,000.00           | 410,000.00           | 410,000.00           | 410,000.00           | 410,000.00           | 410,000.00           | 410,000.00           |                      |                      |
| 7   | 3  | 02  | 03  | 01     | Cuotas CRRI   | 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           |                      |                      |
| 7   | 3  | 02  | 03  | 02     | Cuotas DAIAM  | 1,800,000.00          | 150,000.00           | 150,000.00           | 150,000.00           | 150,000.00           | 150,000.00           | 150,000.00           | 150,000.00           | 150,000.00           | 150,000.00           |                      |                      |                      |
| 7   | 3  | 02  | 03  | 03     | Cuotas CREE   | 1,680,000.00          | 140,000.00           | 140,000.00           | 140,000.00           | 140,000.00           | 140,000.00           | 140,000.00           | 140,000.00           | 140,000.00           | 140,000.00           |                      |                      |                      |
| 7   | 3  | 02  | 04  |        | Otros Ingresos  | 2,250,000.00          | 597,450.00           | 107,150.00           | 152,150.00           | 157,150.00           | 157,150.00           | 157,150.00           | 157,150.00           | 157,150.00           | 157,150.00           | 157,150.00           |                      |                      |
| 7   | 3  | 02  | 04  | 01     | Natación  | 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            |                      |                      |                      |
| 7   | 3  | 02  | 04  | 02     | Cedecos   | 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  | 03     | Donativos   | 264,000.00            | 22,000.00            | 22,000.00            | 22,000.00            | 22,000.00            | 22,000.00            | 22,000.00            | 22,000.00            | 22,000.00            | 22,000.00            |                      |                      |                      |
| 7   | 3  | 02  | 04  | 04     | Ingresos Varios   | 740,000.00            | 470,000.00           | 40,000.00            | 25,000.00            | 25,000.00            | 20,000.00            | 40,000.00            | 40,000.00            | 30,000.00            | 10,000.00            |                      |                      |                      |
| 7   | 3  | 02  | 04  | 05     | Centra Cultural Leovigildo Gómez  | 1,800.00              | 150.00               | 150.00               | 150.00               | 150.00               | 150.00               | 150.00               | 150.00               | 150.00               | 150.00               |                      |                      |                      |
| 9   |    |     |     |        | <b>Transferencias, Asignaciones, Subsidios y Otros Ayudas</b>           | <b>428,088,548.00</b> | <b>39,414,151.00</b> | <b>35,165,090.00</b> | <b>35,478,190.00</b> | <b>42,702,326.00</b> | <b>31,922,677.00</b> | <b>37,333,631.00</b> | <b>30,931,930.00</b> | <b>32,318,673.00</b> | <b>30,868,288.00</b> | <b>30,893,617.00</b> | <b>34,065,070.00</b> | <b>46,994,945.00</b> |
| 9   | 1  |     |     |        | Transferencias Internas y Asignaciones del Sector Público               |                       |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| 9   | 1  |     |     |        | Corrientes  |                       |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| 9   | 1  | 01  |     |        | Ingresos de Libre Disposición   | 237,607,808.00        | 23,540,756.00        | 19,291,695.00        | 19,604,735.00        | 26,828,931.00        | 16,049,282.00        | 21,460,256.00        | 15,058,535.00        | 16,445,278.00        | 14,994,893.00        | 15,020,222.00        | 18,191,675.00        | 31,121,550.00        |
| 9   | 1  | 01  | 01  |        | Gasto Corriente   | 34,524,877.00         | 5,295,509.00         | 4,481,000.00         | 4,137,065.00         | 2,832,445.00         | 2,665,812.00         | 3,450,233.00         | 2,195,355.00         | 2,162,286.00         | 2,131,713.00         | 1,975,292.00         | 1,865,951.00         | 1,331,216.00         |
| 9   | 1  | 01  | 02  |        | Nómina  | 166,918,039.00        | 13,100,788.00        | 11,087,048.00        | 13,163,835.00        | 20,272,839.00        | 11,079,635.00        | 14,286,376.00        | 10,559,345.00        | 10,559,345.00        | 10,559,345.00        | 10,741,095.00        | 14,021,889.00        | 27,486,499.00        |
| 9   | 1  | 01  | 03  |        | Impuestos sobre Nóminas   | 3,571,428.00          | 297,619.00           | 297,619.00           | 297,619.00           | 297,619.00           | 297,619.00           | 297,619.00           | 297,619.00           | 297,619.00           | 297,619.00           | 297,619.00           | 297,619.00           | 297,619.00           |
| 9   | 1  | 01  | 04  |        | IMSS e INFONAVIT  | 32,593,464.00         | 4,845,840.00         | 3,426,028.00         | 2,006,216.00         | 3,426,028.00         | 2,006,216.00         | 2,006,216.00         | 2,006,216.00         | 3,426,028.00         | 2,006,216.00         | 2,006,216.00         | 2,006,216.00         |                      |
| 9   | 1  | 02  |     |        | Transferencias Federales Etiquetadas                                    | 190,480,740.00        | 15,873,395.00        | 15,873,395.00        | 15,873,395.00        | 15,873,395.00        | 15,873,395.00        | 15,873,395.00        | 15,873,395.00        | 15,873,395.00        | 15,873,395.00        | 15,873,395.00        | 15,873,395.00        | 15,873,395.00        |
| 9   | 1  | 02  | 01  |        | Fondo de Aportaciones Múltiples   | 190,480,740.00        | 15,873,395.00        | 15,873,395.00        | 15,873,395.00        | 15,873,395.00        | 15,873,395.00        | 15,873,395.00        | 15,873,395.00        | 15,873,395.00        | 15,873,395.00        | 15,873,395.00        | 15,873,395.00        | 15,873,395.00        |
| <b>TOTAL PRESUPUESTO DE INGRESOS 2024</b> |    |     |     |        |   | <b>439,658,105.44</b> | <b>40,786,614.12</b> | <b>36,107,553.12</b> | <b>36,405,593.12</b> | <b>43,629,789.12</b> | <b>32,845,140.12</b> | <b>38,256,114.12</b> | <b>31,874,393.12</b> | <b>33,261,136.12</b> | <b>31,800,751.12</b> | <b>31,806,000.12</b> | <b>34,977,533.12</b> | <b>47,907,408.12</b> |

L.A.F. Karla Nohemy Collí Gómez  
Subdirectora de Presupuesto

C. P. José Ramón Barón Cruz Martínez  
Director de Finanzas

María R. Pavón Carrasco  
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