



Sistema para el Desarrollo Integral de la Familia de Tenabo
CAMPECHE
Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 31/mar./2022



Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto		Presupuesto Disponible para		Comprometido		Presupuesto		Cuentas por Pagar	
			Vigente	Comprometido	Comprometer	No Devengado	Devengado	Sin Devengar	Ejercido	Pagado	Deuda	
1000 SERVICIOS PERSONALES	\$2,260,116.00	\$0.00	\$2,260,116.00	\$599,288.61	\$1,660,827.39	\$599,288.61	\$0.00	\$599,288.61	\$1,660,827.39	\$599,288.61	\$599,288.61	\$0.00
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER	\$1,450,116.00	\$0.00	\$1,450,116.00	\$596,888.61	\$853,227.39	\$596,888.61	\$0.00	\$596,888.61	\$853,227.39	\$596,888.61	\$596,888.61	\$0.00
1130 Sueldos base al personal permanente	\$1,450,116.00	\$0.00	\$1,450,116.00	\$596,888.61	\$853,227.39	\$596,888.61	\$0.00	\$596,888.61	\$853,227.39	\$596,888.61	\$596,888.61	\$0.00
1131 Sueldos al personal de confianza	\$1,450,116.00	\$0.00	\$1,450,116.00	\$596,888.61	\$853,227.39	\$596,888.61	\$0.00	\$596,888.61	\$853,227.39	\$596,888.61	\$596,888.61	\$0.00
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	\$810,000.00	\$0.00	\$810,000.00	\$2,400.00	\$807,600.00	\$2,400.00	\$0.00	\$2,400.00	\$807,600.00	\$2,400.00	\$2,400.00	\$0.00
1320 Primas de vacaciones, dominical y gratificación de fin de	\$350,000.00	\$0.00	\$350,000.00	\$0.00	\$350,000.00	\$0.00	\$0.00	\$0.00	\$350,000.00	\$0.00	\$0.00	\$0.00
1322 Aguinaldo o Gratificación de Fin de año	\$350,000.00	\$0.00	\$350,000.00	\$0.00	\$350,000.00	\$0.00	\$0.00	\$0.00	\$350,000.00	\$0.00	\$0.00	\$0.00
1340 Compensaciones	\$460,000.00	\$0.00	\$460,000.00	\$2,400.00	\$457,600.00	\$2,400.00	\$0.00	\$2,400.00	\$457,600.00	\$2,400.00	\$2,400.00	\$0.00
1345 Compensaciones garantizadas	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
1346 Previsión social múltiple	\$360,000.00	\$0.00	\$360,000.00	\$0.00	\$360,000.00	\$0.00	\$0.00	\$0.00	\$360,000.00	\$0.00	\$0.00	\$0.00
1347 Otras prestaciones	\$90,000.00	\$0.00	\$90,000.00	\$2,400.00	\$87,600.00	\$2,400.00	\$0.00	\$2,400.00	\$87,600.00	\$2,400.00	\$2,400.00	\$0.00
2000 MATERIALES Y SUMINISTROS	\$352,134.00	\$0.00	\$352,134.00	\$77,152.42	\$274,981.58	\$77,152.42	\$0.00	\$77,152.42	\$274,981.58	\$77,152.42	\$77,152.42	\$0.00
2100 Materiales de administración, emisión de documentos y	\$141,865.00	\$0.00	\$141,865.00	\$22,315.11	\$119,549.89	\$22,315.11	\$0.00	\$22,315.11	\$119,549.89	\$22,315.11	\$22,315.11	\$0.00
2110 Materiales, útiles y equipos menores de oficina	\$88,365.00	\$0.00	\$88,365.00	\$14,312.90	\$74,052.10	\$14,312.90	\$0.00	\$14,312.90	\$74,052.10	\$14,312.90	\$14,312.90	\$0.00
2111 Materiales, útiles y equipos menores de oficina	\$88,365.00	\$0.00	\$88,365.00	\$14,312.90	\$74,052.10	\$14,312.90	\$0.00	\$14,312.90	\$74,052.10	\$14,312.90	\$14,312.90	\$0.00
2120 Materiales y útiles de impresión y reproducción	\$24,500.00	\$0.00	\$24,500.00	\$3,465.92	\$21,034.08	\$3,465.92	\$0.00	\$3,465.92	\$21,034.08	\$3,465.92	\$3,465.92	\$0.00
2121 Materiales y útiles de impresión y reproducción	\$24,500.00	\$0.00	\$24,500.00	\$3,465.92	\$21,034.08	\$3,465.92	\$0.00	\$3,465.92	\$21,034.08	\$3,465.92	\$3,465.92	\$0.00
2160 Material de limpieza	\$29,000.00	\$0.00	\$29,000.00	\$4,536.29	\$24,463.71	\$4,536.29	\$0.00	\$4,536.29	\$24,463.71	\$4,536.29	\$4,536.29	\$0.00
2161 Material de limpieza	\$29,000.00	\$0.00	\$29,000.00	\$4,536.29	\$24,463.71	\$4,536.29	\$0.00	\$4,536.29	\$24,463.71	\$4,536.29	\$4,536.29	\$0.00
2200 ALIMENTOS Y UTENSILIOS	\$46,519.00	\$0.00	\$46,519.00	\$16,617.56	\$29,901.44	\$16,617.56	\$0.00	\$16,617.56	\$29,901.44	\$16,617.56	\$16,617.56	\$0.00
2210 Productos alimenticios para personas	\$46,519.00	\$0.00	\$46,519.00	\$16,617.56	\$29,901.44	\$16,617.56	\$0.00	\$16,617.56	\$29,901.44	\$16,617.56	\$16,617.56	\$0.00
2211 Productos alimenticios para personas	\$46,519.00	\$0.00	\$46,519.00	\$16,617.56	\$29,901.44	\$16,617.56	\$0.00	\$16,617.56	\$29,901.44	\$16,617.56	\$16,617.56	\$0.00
2300 MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN Y	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
2380 Mercancías adquiridas para su comercialización	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
2381 Mercancías adquiridas para su comercialización	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
2400 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$32,300.00	\$0.00	\$32,300.00	\$2,710.75	\$29,589.25	\$2,710.75	\$0.00	\$2,710.75	\$29,589.25	\$2,710.75	\$2,710.75	\$0.00
2460 Material eléctrico y electrónico	\$12,422.00	\$0.00	\$12,422.00	\$0.00	\$12,422.00	\$0.00	\$0.00	\$0.00	\$12,422.00	\$0.00	\$0.00	\$0.00
2461 Material eléctrico y electrónico	\$12,422.00	\$0.00	\$12,422.00	\$0.00	\$12,422.00	\$0.00	\$0.00	\$0.00	\$12,422.00	\$0.00	\$0.00	\$0.00
2490 Otros materiales y artículos de construcción y reparación	\$19,878.00	\$0.00	\$19,878.00	\$2,710.75	\$17,167.25	\$2,710.75	\$0.00	\$2,710.75	\$17,167.25	\$2,710.75	\$2,710.75	\$0.00
2491 Otros materiales y artículos de construcción y reparación	\$19,878.00	\$0.00	\$19,878.00	\$2,710.75	\$17,167.25	\$2,710.75	\$0.00	\$2,710.75	\$17,167.25	\$2,710.75	\$2,710.75	\$0.00
2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$67,100.00	\$0.00	\$67,100.00	\$27,399.00	\$39,701.00	\$27,399.00	\$0.00	\$27,399.00	\$39,701.00	\$27,399.00	\$27,399.00	\$0.00
2610 Combustibles, lubricantes y aditivos	\$67,100.00	\$0.00	\$67,100.00	\$27,399.00	\$39,701.00	\$27,399.00	\$0.00	\$27,399.00	\$39,701.00	\$27,399.00	\$27,399.00	\$0.00
2611 Combustibles	\$64,000.00	\$0.00	\$64,000.00	\$25,440.00	\$38,560.00	\$25,440.00	\$0.00	\$25,440.00	\$38,560.00	\$25,440.00	\$25,440.00	\$0.00
2612 Lubricantes y aditivos	\$3,100.00	\$0.00	\$3,100.00	\$1,959.00	\$1,141.00	\$1,959.00	\$0.00	\$1,959.00	\$1,141.00	\$1,959.00	\$1,959.00	\$0.00
2700 VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00



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Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para		Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
					Comprometer	Comprometer						
2710 Vestuario y uniformes	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00
2711 Vestuario y uniformes	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00
2900 HERRAMIENTAS, REFACCIONES Y ACCESORIOS	\$26,350.00	\$0.00	\$26,350.00	\$8,110.00	\$18,240.00	\$8,110.00	\$8,110.00	\$0.00	\$18,240.00	\$8,110.00	\$8,110.00	\$0.00
2910 Herramientas menores	\$7,350.00	\$0.00	\$7,350.00	\$0.00	\$7,350.00	\$0.00	\$0.00	\$0.00	\$7,350.00	\$0.00	\$0.00	\$0.00
2911 Herramientas menores	\$7,350.00	\$0.00	\$7,350.00	\$0.00	\$7,350.00	\$0.00	\$0.00	\$0.00	\$7,350.00	\$0.00	\$0.00	\$0.00
2960 Refacciones y accesorios menores de equipo de transporte	\$19,000.00	\$0.00	\$19,000.00	\$8,110.00	\$10,890.00	\$8,110.00	\$8,110.00	\$0.00	\$10,890.00	\$8,110.00	\$8,110.00	\$0.00
2961 Refacciones y accesorios menores de equipo de	\$19,000.00	\$0.00	\$19,000.00	\$8,110.00	\$10,890.00	\$8,110.00	\$8,110.00	\$0.00	\$10,890.00	\$8,110.00	\$8,110.00	\$0.00
3000 SERVICIOS GENERALES	\$343,819.00	\$0.00	\$343,819.00	\$36,430.77	\$307,388.23	\$36,430.77	\$36,430.77	\$0.00	\$307,388.23	\$36,430.77	\$36,430.77	\$0.00
3100 SERVICIOS BÁSICOS	\$23,000.00	\$0.00	\$23,000.00	\$1,860.00	\$21,140.00	\$1,860.00	\$1,860.00	\$0.00	\$21,140.00	\$1,860.00	\$1,860.00	\$0.00
3140 Telefonía Tradicional	\$11,000.00	\$0.00	\$11,000.00	\$0.00	\$11,000.00	\$0.00	\$0.00	\$0.00	\$11,000.00	\$0.00	\$0.00	\$0.00
3141 Servicio telefónico tradicional	\$11,000.00	\$0.00	\$11,000.00	\$0.00	\$11,000.00	\$0.00	\$0.00	\$0.00	\$11,000.00	\$0.00	\$0.00	\$0.00
3150 Telefonía celular	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00
3151 Servicio de Telefonía celular	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00
3170 Servicios de acceso de Internet, redes y procesamiento de	\$10,500.00	\$0.00	\$10,500.00	\$1,860.00	\$8,640.00	\$1,860.00	\$1,860.00	\$0.00	\$8,640.00	\$1,860.00	\$1,860.00	\$0.00
3171 Servicios de acceso de Internet, redes y procesamiento	\$10,500.00	\$0.00	\$10,500.00	\$1,860.00	\$8,640.00	\$1,860.00	\$1,860.00	\$0.00	\$8,640.00	\$1,860.00	\$1,860.00	\$0.00
3200 SERVICIOS DE ARRENDAMIENTO	\$10,500.00	\$0.00	\$10,500.00	\$0.00	\$10,500.00	\$0.00	\$0.00	\$0.00	\$10,500.00	\$0.00	\$0.00	\$0.00
3290 Otros arrendamientos	\$10,500.00	\$0.00	\$10,500.00	\$0.00	\$10,500.00	\$0.00	\$0.00	\$0.00	\$10,500.00	\$0.00	\$0.00	\$0.00
3291 Otros arrendamientos	\$10,500.00	\$0.00	\$10,500.00	\$0.00	\$10,500.00	\$0.00	\$0.00	\$0.00	\$10,500.00	\$0.00	\$0.00	\$0.00
3400 SERVICIOS FINANCIEROS, BANCARIOS Y	\$9,350.00	\$0.00	\$9,350.00	\$2,851.82	\$6,498.18	\$2,851.82	\$2,851.82	\$0.00	\$6,498.18	\$2,851.82	\$2,851.82	\$0.00
3410 Servicios financieros y bancarios	\$9,350.00	\$0.00	\$9,350.00	\$2,851.82	\$6,498.18	\$2,851.82	\$2,851.82	\$0.00	\$6,498.18	\$2,851.82	\$2,851.82	\$0.00
3411 Servicios financieros y bancarios	\$9,350.00	\$0.00	\$9,350.00	\$2,851.82	\$6,498.18	\$2,851.82	\$2,851.82	\$0.00	\$6,498.18	\$2,851.82	\$2,851.82	\$0.00
3500 SERVICIOS DE INSTALACIÓN, REPARACIÓN,	\$53,128.00	\$0.00	\$53,128.00	\$320.00	\$52,808.00	\$320.00	\$320.00	\$0.00	\$52,808.00	\$320.00	\$320.00	\$0.00
3510 Conservación y mantenimiento menor de inmuebles	\$19,950.00	\$0.00	\$19,950.00	\$320.00	\$19,630.00	\$320.00	\$320.00	\$0.00	\$19,630.00	\$320.00	\$320.00	\$0.00
3511 Conservación y mantenimiento menor de inmuebles	\$19,950.00	\$0.00	\$19,950.00	\$320.00	\$19,630.00	\$320.00	\$320.00	\$0.00	\$19,630.00	\$320.00	\$320.00	\$0.00
3530 Instalación, reparación y mantenimiento de equipo de	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
3531 Instalación, reparación, mantenimiento y conservación de	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
3550 Reparación y mantenimiento de equipo de transporte	\$27,178.00	\$0.00	\$27,178.00	\$0.00	\$27,178.00	\$0.00	\$0.00	\$0.00	\$27,178.00	\$0.00	\$0.00	\$0.00
3551 Reparación, mantenimiento y conservación de vehículos	\$27,178.00	\$0.00	\$27,178.00	\$0.00	\$27,178.00	\$0.00	\$0.00	\$0.00	\$27,178.00	\$0.00	\$0.00	\$0.00
3700 Servicios de traslado y viáticos	\$38,450.00	\$0.00	\$38,450.00	\$2,372.47	\$36,077.53	\$2,372.47	\$2,372.47	\$0.00	\$36,077.53	\$2,372.47	\$2,372.47	\$0.00
3750 Viáticos en el país	\$38,450.00	\$0.00	\$38,450.00	\$2,372.47	\$36,077.53	\$2,372.47	\$2,372.47	\$0.00	\$36,077.53	\$2,372.47	\$2,372.47	\$0.00
3751 Viáticos en el país	\$38,450.00	\$0.00	\$38,450.00	\$2,372.47	\$36,077.53	\$2,372.47	\$2,372.47	\$0.00	\$36,077.53	\$2,372.47	\$2,372.47	\$0.00
3800 SERVICIOS OFICIALES	\$145,291.00	\$0.00	\$145,291.00	\$4,376.48	\$140,914.52	\$4,376.48	\$4,376.48	\$0.00	\$140,914.52	\$4,376.48	\$4,376.48	\$0.00
3820 Gastos de orden social y cultural	\$145,291.00	\$0.00	\$145,291.00	\$4,376.48	\$140,914.52	\$4,376.48	\$4,376.48	\$0.00	\$140,914.52	\$4,376.48	\$4,376.48	\$0.00
3821 Gastos de orden social y cultural	\$145,291.00	\$0.00	\$145,291.00	\$4,376.48	\$140,914.52	\$4,376.48	\$4,376.48	\$0.00	\$140,914.52	\$4,376.48	\$4,376.48	\$0.00
3900 OTROS SERVICIOS GENERALES	\$64,100.00	\$0.00	\$64,100.00	\$24,650.00	\$39,450.00	\$24,650.00	\$24,650.00	\$0.00	\$39,450.00	\$24,650.00	\$24,650.00	\$0.00

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											Deuda	Deuda
3920 Impuestos y derechos	\$11,500.00	\$0.00	\$11,500.00	\$668.00	\$10,832.00	\$668.00	\$0.00	\$10,832.00	\$668.00	\$668.00	\$0.00	\$0.00
3921 Impuestos y derechos	\$11,500.00	\$0.00	\$11,500.00	\$668.00	\$10,832.00	\$668.00	\$0.00	\$10,832.00	\$668.00	\$668.00	\$0.00	\$0.00
3980 Impuesto sobre nóminas y otros que se derivan de una	\$52,600.00	\$0.00	\$52,600.00	\$23,982.00	\$28,618.00	\$23,982.00	\$0.00	\$28,618.00	\$23,982.00	\$23,982.00	\$0.00	\$0.00
3981 Impuestos sobre nóminas	\$38,200.00	\$0.00	\$38,200.00	\$18,031.00	\$20,169.00	\$18,031.00	\$0.00	\$20,169.00	\$18,031.00	\$18,031.00	\$0.00	\$0.00
3982 Otros impuestos que se derivan de una relación laboral	\$14,400.00	\$0.00	\$14,400.00	\$5,951.00	\$8,449.00	\$5,951.00	\$0.00	\$8,449.00	\$5,951.00	\$5,951.00	\$0.00	\$0.00
4000 TRANSFERENCIAS, ASIGNACIONES.	\$300,572.00	\$0.00	\$300,572.00	\$37,088.24	\$263,483.76	\$37,088.24	\$0.00	\$263,483.76	\$37,088.24	\$37,088.24	\$0.00	\$0.00
4400 AYUDAS SOCIALES	\$300,572.00	\$0.00	\$300,572.00	\$37,088.24	\$263,483.76	\$37,088.24	\$0.00	\$263,483.76	\$37,088.24	\$37,088.24	\$0.00	\$0.00
4410 Ayudas sociales a personas	\$300,572.00	\$0.00	\$300,572.00	\$37,088.24	\$263,483.76	\$37,088.24	\$0.00	\$263,483.76	\$37,088.24	\$37,088.24	\$0.00	\$0.00
4411 Ayudas diversas	\$300,572.00	\$0.00	\$300,572.00	\$37,088.24	\$263,483.76	\$37,088.24	\$0.00	\$263,483.76	\$37,088.24	\$37,088.24	\$0.00	\$0.00
5000 BIENES MUEBLES, INMUEBLES E	\$43,359.00	\$0.00	\$43,359.00	\$0.00	\$43,359.00	\$0.00	\$0.00	\$43,359.00	\$0.00	\$0.00	\$0.00	\$0.00
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$33,359.00	\$0.00	\$33,359.00	\$0.00	\$33,359.00	\$0.00	\$0.00	\$33,359.00	\$0.00	\$0.00	\$0.00	\$0.00
5110 Muebles de oficina y estantería	\$13,450.00	\$0.00	\$13,450.00	\$0.00	\$13,450.00	\$0.00	\$0.00	\$13,450.00	\$0.00	\$0.00	\$0.00	\$0.00
5111 Muebles de oficina y estantería	\$13,450.00	\$0.00	\$13,450.00	\$0.00	\$13,450.00	\$0.00	\$0.00	\$13,450.00	\$0.00	\$0.00	\$0.00	\$0.00
5150 Equipo de cómputo y de tecnologías de la información	\$19,909.00	\$0.00	\$19,909.00	\$0.00	\$19,909.00	\$0.00	\$0.00	\$19,909.00	\$0.00	\$0.00	\$0.00	\$0.00
5151 Equipo de cómputo y de tecnología de la información	\$19,909.00	\$0.00	\$19,909.00	\$0.00	\$19,909.00	\$0.00	\$0.00	\$19,909.00	\$0.00	\$0.00	\$0.00	\$0.00
5900 ACTIVOS INTANGIBLES	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00
5910 Software	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00
5911 Software	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$3,300,000.00	\$0.00	\$3,300,000.00	\$749,960.04	\$2,550,039.96	\$749,960.04	\$0.00	\$2,550,039.96	\$749,960.04	\$749,960.04	\$0.00	\$0.00

LIC. NADIA SANCHEZ ESPINOZA
 DIRECTORA GENERAL

T.C.P. ANA MARIA KU CHI
 ENCARGADO DE FINANZAS