

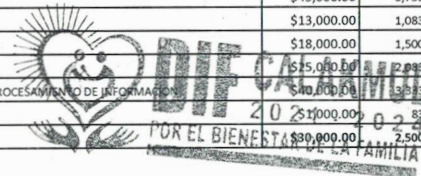


SISTEMA PARA EL DESARROLLO INTEGRAL DE LA FAMILIA
Calakmul, Campeche
RFC: SDI97010HX1
ADMINISTRACION GENERAL
2021-2024



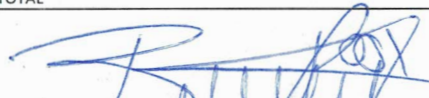
CALENDARIO DEL PRESUPUESTO DE EGRESOS BASE MENSUAL 2022

GLASIFICACION POR OBJETO DE GASTO PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2020 CLASIFICACION POR OBJETO DEL GASTO	IMPORTE	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DECIEMBRE
TOTAL	\$5,717,941.00												
1000 SERVICIOS PERSONALES	\$4,255,460.00	354,621.68	354,621.68	354,621.68	354,621.68	354,621.68	354,621.68	354,621.68	354,621.68	354,621.68	0.00	0.00	0.00
1110 REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$1,491,500.00	124,291.67	124,291.67	124,291.67	124,291.67	124,291.67	124,291.67	124,291.67	124,291.67	124,291.67	0.00	0.00	0.00
1131 SUeldo AL PERSONAL DE CONFIANZA	\$1,491,500.00	124,291.67	124,291.67	124,291.67	124,291.67	124,291.67	124,291.67	124,291.67	124,291.67	124,291.67	0.00	0.00	0.00
1132 SUeldo AL PERSONAL DE BASE	\$0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1200 REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO	\$1,700,000.00	141,666.67	141,666.67	141,666.67	141,666.67	141,666.67	141,666.67	141,666.67	141,666.67	141,666.67	0.00	0.00	0.00
1222 SUeldo BASE PERSONAL EVENTUAL	\$1,700,000.00	141,666.67	141,666.67	141,666.67	141,666.67	141,666.67	141,666.67	141,666.67	141,666.67	141,666.67	0.00	0.00	0.00
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	\$601,900.00	50,158.34	50,158.34	50,158.34	50,158.34	50,158.34	50,158.34	50,158.34	50,158.34	50,158.34	0.00	0.00	0.00
1321 PRIMAS VACACIONAL Y DOMINICAL	\$116,900.00	9,741.67	9,741.67	9,741.67	9,741.67	9,741.67	9,741.67	9,741.67	9,741.67	9,741.67	0.00	0.00	0.00
1322 AGUINALDO O GRATIFICACION DE FIN DE AÑO	\$485,000.00	40,416.67	40,416.67	40,416.67	40,416.67	40,416.67	40,416.67	40,416.67	40,416.67	40,416.67	0.00	0.00	0.00
1345 COMPENSACIONES GARANTIZADAS	\$0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1600 PREVISIONES	\$10,000.00	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	0.00	0.00	0.00
1611 PREVISION DE CARÁCTER LABORAL, ECONOMICA Y SEGURIDAD SOCIAL	\$10,000.00	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	0.00	0.00	0.00
1700 PAGO DE ESTIMULOS A SERVIDORES PUBLICOS	\$452,060.00	37,671.67	37,671.67	37,671.67	37,671.67	37,671.67	37,671.67	37,671.67	37,671.67	37,671.67	0.00	0.00	0.00
1713 ESTIMULOS	\$452,060.00	37,671.67	37,671.67	37,671.67	37,671.67	37,671.67	37,671.67	37,671.67	37,671.67	37,671.67	0.00	0.00	0.00
2000 MATERIALES Y SUMINISTRO	\$324,313.00	27,026.10	27,026.10	27,026.10	27,026.10	27,026.10	27,026.10	27,026.10	27,026.10	27,026.10	0.00	0.00	0.00
2100 Materiales de administracion, emision de documentos y articulos oficiales	\$180,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	0.00	0.00	0.00
2111 MATERIALES UTILES Y EQUIPOS MENORES DE OFICINA	\$60,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00	0.00
2121 MATERIALES Y UTILES DE IMPRESIÓN	\$84,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	0.00	0.00	0.00
2141 MAT. UTIL. Y BIENES INFORMAT. P/PROCES. EN TECNOL. INFORMAC. Y COMUNIC.	\$13,000.00	1,083.33	1,083.33	1,083.33	1,083.33	1,083.33	1,083.33	1,083.33	1,083.33	1,083.33	0.00	0.00	0.00
2161 MATERIAL DE LIMPIEZA	\$23,000.00	1,916.67	1,916.67	1,916.67	1,916.67	1,916.67	1,916.67	1,916.67	1,916.67	1,916.67	0.00	0.00	0.00
2200 ALIMENTOS Y UTENSILIOS	\$39,200.00	3,266.67	3,266.67	3,266.67	3,266.67	3,266.67	3,266.67	3,266.67	3,266.67	3,266.67	0.00	0.00	0.00
2211 PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$39,200.00	3,266.67	3,266.67	3,266.67	3,266.67	3,266.67	3,266.67	3,266.67	3,266.67	3,266.67	0.00	0.00	0.00
2300 MATERIAS PRIMAS Y MATERIALES DE PRODUCCION Y COMERCIALIZACION	\$1,000.00	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	0.00	0.00	0.00
2311 PRODUCTOS ALIMENTICIOS, AGROPECUARIO Y FORESTALES	\$0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2371 PRODUCTOS DE ACUERDO,PIEL,PLASTICO Y HULE ADQUIRIDO COMO MATERIA PRIMA	\$1,000.00	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	0.00	0.00	0.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION	\$15,013.00	1,251.10	1,251.10	1,251.10	1,251.10	1,251.10	1,251.10	1,251.10	1,251.10	1,251.10	0.00	0.00	0.00
2461 MATERIAL ELECTRICO Y ELECTRONICO	\$2,000.00	166.68	166.68	166.68	166.68	166.68	166.68	166.68	166.68	166.68	0.00	0.00	0.00
2482 MATERIALES COMPLEMENTARIOS	\$13,013.00	1,084.42	1,084.42	1,084.42	1,084.42	1,084.42	1,084.42	1,084.42	1,084.42	1,084.42	0.00	0.00	0.00
26000 COMBUSTIBLES,LUBRICANTES Y ADITIVOS	\$84,100.00	7,008.33	7,008.33	7,008.33	7,008.33	7,008.33	7,008.33	7,008.33	7,008.33	7,008.33	0.00	0.00	0.00
2611 COMBUSTIBLES	\$84,100.00	7,008.33	7,008.33	7,008.33	7,008.33	7,008.33	7,008.33	7,008.33	7,008.33	7,008.33	0.00	0.00	0.00
2700 VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS	\$5,000.00	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	0.00	0.00	0.00
2711 VESTUARIO Y UNIFORMES	\$5,000.00	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	0.00	0.00	0.00
3000 SERVICIOS GENERALES	\$747,618.00	62,301.48	62,301.48	62,301.48	62,301.48	62,301.48	62,301.48	62,301.48	62,301.48	62,301.48	0.00	0.00	0.00
3100 SERVICIOS BASICOS	\$142,000.00	11,833.32	11,833.32	11,833.32	11,833.32	11,833.32	11,833.32	11,833.32	11,833.32	11,833.32	0.00	0.00	0.00
3111 SERVICIO DE ENERGIA ELECTRICA	\$45,000.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	0.00	0.00	0.00
3121 SERVICIO DE GAS	\$13,000.00	1,083.33	1,083.33	1,083.33	1,083.33	1,083.33	1,083.33	1,083.33	1,083.33	1,083.33	0.00	0.00	0.00
3131 SERVICIO DE AGUA	\$18,000.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00	0.00	0.00
3141 TELEFONIA TRADICIONAL	\$15,000.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	0.00	0.00	0.00
3171 SERVICIO DE ACCESO A INTERNET, REDES Y PROCESAMIENTO DE INFORMACION	\$40,000.00	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	0.00	0.00	0.00
3181 SERVICIOS POSTALES Y TELEGRAFICOS	\$20,000.00	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	0.00	0.00	0.00
3200 SERVICIOS DE ARRENDAMIENTOS	\$300,000.00	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	0.00	0.00	0.00



ADMINISTRACIÓN GENERAL
2021-2024

3231	ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACION EDUCACIONAL	\$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	0.00	0.00	0.00
3261	ARRENDAMIENTO DE MAQUINARIAS,EQUIPOS Y HERRAMIENTAS	\$0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3300	SERVICIOS PROFESIONALES, CIENTIFICOS,TECNICOS Y OTROS SERVICIOS	\$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	0.00	0.00	0.00
3311	SERV. LEGALES DE CONTABILIDAD, AUDITORIA Y RELACIONADOS	\$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	0.00	0.00	0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$13,000.00	1,083.33	1,083.33	1,083.33	1,083.33	1,083.33	1,083.33	1,083.33	1,083.33	1,083.33	0.00	0.00	0.00
3411	SERVICIOS FINANCIEROS Y BANCARIOS	\$13,000.00	1,083.33	1,083.33	1,083.33	1,083.33	1,083.33	1,083.33	1,083.33	1,083.33	1,083.33	0.00	0.00	0.00
3451	SEGURO DE BIENES PATRIMONIALES	\$0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3481	COMISIONES POR VENTAS	\$0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3500	SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION	\$117,000.00	9,750.00	9,750.00	9,750.00	9,750.00	9,750.00	9,750.00	9,750.00	9,750.00	9,750.00	0.00	0.00	0.00
3521	INSTALACION,REPARACION,MANTENIMIENTO Y CONSERVACION DE MOBILIARIO	\$5,000.00	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	0.00	0.00	0.00
3531	INSTALAC., REP., MANTTO., Y CONSERV. DE EQ., DE COMPUTO Y TEC. DE LA INFORMAC.	\$37,000.00	3,083.33	3,083.33	3,083.33	3,083.33	3,083.33	3,083.33	3,083.33	3,083.33	3,083.33	0.00	0.00	0.00
3551	REP., MANTTO., Y CONSERV. DE VEHIC., TERRESTRES, AEREOS, MARIT., LAC. Y FLUVIALES	\$65,000.00	5,416.67	5,416.67	5,416.67	5,416.67	5,416.67	5,416.67	5,416.67	5,416.67	5,416.67	0.00	0.00	0.00
3571	INSTALAC., REP., MANTTO., Y MANTTO. DE MAQ., OTROS EDCS. Y HERRAMIENTAS.	\$10,000.00	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	0.00	0.00	0.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$8,000.00	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.67	0.00	0.00	0.00
3612	IMPRESIONES Y PUBLICACIONES OFICIALES	\$8,000.00	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.67	0.00	0.00	0.00
3700	Servicios de traslado y viáticos	\$157,000.00	13,083.33	13,083.33	13,083.33	13,083.33	13,083.33	13,083.33	13,083.33	13,083.33	13,083.33	0.00	0.00	0.00
3751	VIATICOS EN EL PAIS	\$157,000.00	13,083.33	13,083.33	13,083.33	13,083.33	13,083.33	13,083.33	13,083.33	13,083.33	13,083.33	0.00	0.00	0.00
3800	SERVICIOS OFICIALES	\$144,618.00	12,051.50	12,051.50	12,051.50	12,051.50	12,051.50	12,051.50	12,051.50	12,051.50	12,051.50	0.00	0.00	0.00
3811	GASTOS CEREMONIALES	\$25,000.00	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	0.00	0.00	0.00
3821	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$119,618.00	9,968.17	9,968.17	9,968.17	9,968.17	9,968.17	9,968.17	9,968.17	9,968.17	9,968.17	0.00	0.00	0.00
3900	OTROS SERVICIOS GENERALES	\$106,000.00	8,833.33	8,833.33	8,833.33	8,833.33	8,833.33	8,833.33	8,833.33	8,833.33	8,833.33	0.00	0.00	0.00
3921	IMPUESTOS Y DERECHOS	\$1,000.00	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	0.00	0.00	0.00
3981	IMPUESTO SOBRE NOMINA	\$45,000.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	0.00	0.00	0.00
3982	OTROS IMPUESTOS QUE SE DERIVEN DE UNA RELACION LABORAL	\$0.00	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	0.00	0.00	0.00
3992	OTROS SERVICIOS GENERALES	\$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	0.00	0.00	0.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUBCIDIOS Y OTRAS AYUDAS	\$369,150.00	30,762.50	30,762.50	30,762.50	30,762.50	30,762.50	30,762.50	30,762.50	30,762.50	30,762.50	0.00	0.00	0.00
4100	TRANSFERENCIAS, INTERNAS Y ASIGNACIONES AL SECTOR PUBLICO	\$369,150.00	30,762.50	30,762.50	30,762.50	30,762.50	30,762.50	30,762.50	30,762.50	30,762.50	30,762.50	0.00	0.00	0.00
4411	AYUDAS DIVERSAS	\$369,150.00	30,762.50	30,762.50	30,762.50	30,762.50	30,762.50	30,762.50	30,762.50	30,762.50	30,762.50	0.00	0.00	0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$10,700.00	891.67	891.67	891.67	891.67	891.67	891.67	891.67	891.67	891.67	0.00	0.00	0.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACION	\$10,700.00	891.67	891.67	891.67	891.67	891.67	891.67	891.67	891.67	891.67	0.00	0.00	0.00
5111	MUEBLES DE OFICINA Y ESTANTERIA	\$0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5151	EQ. COMPUTO Y TECNOL. DE INFORMACION BIENES INFORMATICOS	\$10,700.00	891.67	891.67	891.67	891.67	891.67	891.67	891.67	891.67	891.67	0.00	0.00	0.00
6000	INVERSION PÚBLICA	\$0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7000	INVERSIONES FINANCIERAS Y OTRAS PROVISIONES	\$5,350.00	445.83	445.83	445.83	445.83	445.83	445.83	445.83	445.83	445.83	0.00	0.00	0.00
7900	PROVISIONES PARA CONTINGENCIAS Y OTRAS EROGACIONES	\$5,350.00	445.83	445.83	445.83	445.83	445.83	445.83	445.83	445.83	445.83	0.00	0.00	0.00
7911	CONTINGENCIAS POR FENOMENOS NATURALES	\$2,550.00	212.50	212.50	212.50	212.50	212.50	212.50	212.50	212.50	212.50	0.00	0.00	0.00
7992	OTRAS EROGACIONES ESPECIALES; POR MEDIDA DE AUSTERIDAD	2,800.00	233.33	233.33	233.33	233.33	233.33	233.33	233.33	233.33	233.33	0.00	0.00	0.00
8000	PARTICIPACIONES Y APORTACIONES	\$0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8100	PARTICIPACIONES	\$0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9000	DEUDA PUBLICA	\$5,350.00	445.83	445.83	445.83	445.83	445.83	445.83	445.83	445.83	445.83	0.00	0.00	0.00
9990	ADEUDOS DEL EJERCICIO FISCALES ANTERIORES (ADEFAS)	\$5,350.00	445.83	445.83	445.83	445.83	445.83	445.83	445.83	445.83	445.83	0.00	0.00	0.00
9910	ADEFAS	\$5,350.00	445.83	445.83	445.83	445.83	445.83	445.83	445.83	445.83	445.83	0.00	0.00	0.00
9911	ADEFAS	\$5,350.00	445.83	445.83	445.83	445.83	445.83	445.83	445.83	445.83	445.83	0.00	0.00	0.00
	TOTAL	\$5,717,941.00	476,495.09	476,495.09	476,495.09	476,495.09	476,495.09	476,495.09	476,495.09	476,495.09	476,495.09	0.00	0.00	0.00


ING. ROSA BERENICE DE POOB
DIRECTORA GENERAL DIF MPAL.




C. P. WENDY NOEMI DORANTES SANCHEZ
ADMINISTRADOR GENERAL

ADMINISTRACIÓN GENERAL
2021-2024