



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



CALENDARIO DEL PRESUPUESTO DE EGRESOS BASE MENSUAL 2024

CLASIFICACION POR OBJETO DE GASTO	IMPORTE	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
TOTAL	\$6,177,358.00	374,037.42	374,037.42	374,037.42	374,037.42	374,037.42	374,037.42	374,037.42	374,037.42	374,037.42	374,037.42	374,037.42	374,037.42
1000 SERVICIOS PERSONALES	\$4,488,449.00	374,037.42	374,037.42	374,037.42	374,037.42	374,037.42	374,037.42	374,037.42	374,037.42	374,037.42	374,037.42	374,037.42	374,037.42
1110 REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE	\$1,690,205.00	140,850.42	140,850.42	140,850.42	140,850.42	140,850.42	140,850.42	140,850.42	140,850.42	140,850.42	140,850.42	140,850.42	140,850.42
1131 SUELDOS AL PERSONAL DE CONFIANZA	\$1,690,205.00	140,850.42	140,850.42	140,850.42	140,850.42	140,850.42	140,850.42	140,850.42	140,850.42	140,850.42	140,850.42	140,850.42	140,850.42
1132 SUELDOS 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 CARACTER TRANSITORIO	\$1,772,410.00	147,700.83	147,700.83	147,700.83	147,700.83	147,700.83	147,700.83	147,700.83	147,700.83	147,700.83	147,700.83	147,700.83	147,700.83
1222 SUELDOS BASE PERSONAL EVENTUAL	\$1,772,410.00	147,700.83	147,700.83	147,700.83	147,700.83	147,700.83	147,700.83	147,700.83	147,700.83	147,700.83	147,700.83	147,700.83	147,700.83
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	\$757,350.00	63,112.51	63,112.51	63,112.51	63,112.51	63,112.51	63,112.51	63,112.51	63,112.51	63,112.51	63,112.51	63,112.51	63,112.51
1321 PRIMAS VACACIONAL Y DOMINICAL	\$138,800.00	11,566.67	11,566.67	11,566.67	11,566.67	11,566.67	11,566.67	11,566.67	11,566.67	11,566.67	11,566.67	11,566.67	11,566.67
1322 AGUINALDO O GRATIFICACION DE FIN DE AÑO	\$618,550.00	51,545.84	51,545.84	51,545.84	51,545.84	51,545.84	51,545.84	51,545.84	51,545.84	51,545.84	51,545.84	51,545.84	51,545.84
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	833.33	833.33	833.33
1611 PREVISION DE CARACTER 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	833.33	833.33	833.33
1700 PAGO DE ESTIMULOS A SERVIDORES PUBLICOS	\$258,484.00	21,540.33	21,540.33	21,540.33	21,540.33	21,540.33	21,540.33	21,540.33	21,540.33	21,540.33	21,540.33	21,540.33	21,540.33
1713 ESTIMULOS	\$258,484.00	21,540.33	21,540.33	21,540.33	21,540.33	21,540.33	21,540.33	21,540.33	21,540.33	21,540.33	21,540.33	21,540.33	21,540.33
2000 MATERIALES Y SUMINISTRO	\$563,930.00	46,994.17	46,994.17	46,994.16	46,994.16	46,994.16	46,994.16	46,994.17	46,994.17	46,994.17	46,994.17	46,994.17	46,994.17
2100 Materiales de administracion, emision de documentos y articulos oficiales	\$184,966.00	15,413.83	15,413.83	15,413.83	15,413.83	15,413.83	15,413.83	15,413.83	15,413.83	15,413.83	15,413.83	15,413.83	15,413.83
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	5,000.00	5,000.00	5,000.00
2121 MATERIALES Y UTILES DE IMPRESION	\$81,000.00	6,750.00	6,750.00	6,750.00	6,750.00	6,750.00	6,750.00	6,750.00	6,750.00	6,750.00	6,750.00	6,750.00	6,750.00
2141 MAT. UTIL. Y BIENES INFORMAT. P/PROCES. EN TECNOL. INFORMAT. Y COMUNIC.	\$20,966.00	1,747.16	1,747.16	1,747.16	1,747.16	1,747.16	1,747.16	1,747.16	1,747.16	1,747.16	1,747.16	1,747.16	1,747.16
2161 MATERIAL DE IMPRESA	\$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	1,916.67	1,916.67	1,916.67
2200 ALIMENTOS Y UTENSILIOS	\$89,200.00	7,433.33	7,433.33	7,433.33	7,433.33	7,433.33	7,433.33	7,433.33	7,433.33	7,433.33	7,433.33	7,433.33	7,433.33
2211 PRODUCTOS ALIMENTICIOS, AGROPECUARIO Y FORESTALES	\$89,200.00	7,433.33	7,433.33	7,433.33	7,433.33	7,433.33	7,433.33	7,433.33	7,433.33	7,433.33	7,433.33	7,433.33	7,433.33
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	83.33	83.33	83.33
2371 PRODUCTOS DE ACUERDO, PIEL, PASTICO 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	83.33	83.33	83.33
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION	\$15,013.00	1,251.10	1,251.10	1,251.09	1,251.09	1,251.09	1,251.09	1,251.10	1,251.10	1,251.10	1,251.10	1,251.10	1,251.10
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	166.68	166.68	166.68
2462 MATERIALES COMPLEMENTARIOS	\$13,013.00	1,084.42	1,084.42	1,084.41	1,084.41	1,084.41	1,084.41	1,084.41	1,084.42	1,084.42	1,084.42	1,084.42	1,084.42
2490 OTROS MATERIALES Y ARTICULOS DE CONSTRUCCION Y REPARACION	\$142,919.00	11,909.91	11,909.91	11,909.91	11,909.91	11,909.91	11,909.91	11,909.91	11,909.91	11,909.91	11,909.91	11,909.91	11,909.91
2491 OTROS MATERIALES Y ARTICULOS DE CONSTRUCCION Y REPARACION	\$142,919.00	11,909.91	11,909.91	11,909.91	11,909.91	11,909.91	11,909.91	11,909.91	11,909.91	11,909.91	11,909.91	11,909.91	11,909.91
2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$125,832.00	10,486.00	10,486.00	10,486.00	10,486.00	10,486.00	10,486.00	10,486.00	10,486.00	10,486.00	10,486.00	10,486.00	10,486.00
2611 COMBUSTIBLES	\$125,832.00	10,486.00	10,486.00	10,486.00	10,486.00	10,486.00	10,486.00	10,486.00	10,486.00	10,486.00	10,486.00	10,486.00	10,486.00
2700 VESTUARIO, BIANCOS, 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	416.67	416.67	416.67
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	416.67	416.67	416.67
3000 SERVICIOS GENERALES	\$726,618.00	60,551.46	60,551.46	60,551.46	60,551.46	60,551.46	60,551.46	60,551.46	60,551.46	60,551.46	60,551.46	60,551.46	60,551.46
3100 SERVICIOS BASICOS	\$143,000.00	11,916.65	11,916.65	11,916.65	11,916.65	11,916.65	11,916.65	11,916.65	11,916.65	11,916.65	11,916.65	11,916.65	11,916.65
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	3,750.00	3,750.00	3,750.00
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	1,083.33	1,083.33	1,083.33
3131 SERVICIO DE AGUA	\$19,000.00	1,583.33	1,583.33	1,583.33	1,583.33	1,583.33	1,583.33	1,583.33	1,583.33	1,583.33	1,583.33	1,583.33	1,583.33
3141 TELEFONIA TRADICIONAL	\$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	2,083.33	2,083.33	2,083.33
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	3,333.33	3,333.33	3,333.33
3181 SERVICIOS POSTALES Y TELEGRAFICOS	\$1,000.00	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33

