

**SISTEMA PARA EL DESARROLLO INTEGRAL DE LA FAMILIA DEL MUNICIPIO DE PUERTO VALLARTA, JALISCO**  
**PRESUPUESTO DE EGRESOS 2022**  
**CANTIDADES EXPRESADAS EN PESOS**

**DISTRIBUCIÓN DEL GASTO POR PROGRAMA PRESUPUESTARIO**

87.8	Soporte activo	14,347,140.42
12.2	Norma Jililla	
100	TOTAL CAP 1000	

CAPÍTULOS, PARTIDAS Y TOTALES	IMPORTE	ATA NINA		CENTROS		PROGRAMA		CUMPLIM		SOPORTE		IMPORTE TOTAL
		%	IMPORTE	%	IMPORTE	%	IMPORTE	%	IMPORTE	%	IMPORTE	
<b>1000 SERVICIOS PERSONALES</b>												
1131 SUETOS BAJA AL PERSONAL PERMANENTE	72,634,930.92	9.81%	7,125,486.72	37.17%	26,998,403.82	7.55%	5,483,937.28	18.03%	27,443,218.46	15.24%	11,069,563.47	78,120,609.77
1322 PARRA VEGANAL Y ZOOANIMAL	1,210,582.18	9.81%	118,758.11	37.17%	449,973.40	7.55%	91,398.95	18.03%	218,267.97	15.24%	184,492.72	1,062,891.15
1322 ACUMINADO	10,088,184.85	9.81%	989,650.93	37.17%	3,749,778.31	7.55%	761,657.96	18.03%	1,818,899.73	15.24%	1,537,439.27	8,537,436.30
1412 CUOTAS UNAS	4,900,520.13	9.81%	480,741.02	37.17%	1,821,523.33	7.55%	369,989.27	18.03%	883,563.78	15.24%	746,839.27	4,302,656.67
1431 CUOTAS FRENOS	14,710,911.22	9.81%	1,443,140.39	37.17%	5,468,045.70	7.55%	1,110,673.80	18.03%	2,652,377.29	15.24%	2,241,942.87	12,916,180.05
1521 IMPROVEZONES POR SUSTANCION	2,000,000.00	9.81%	98,100.00	37.17%	371,700.00	7.55%	75,500.00	18.03%	180,300.00	15.24%	152,400.00	878,000.00
1611 ESTIMULOS PERSONAL	2,259,753.41	9.81%	221,681.81	37.17%	839,950.34	7.55%	170,611.38	18.03%	407,433.54	15.24%	344,386.42	1,984,063.49
1712 AVONIA PARA DESINFECCION	1,549,333.44	9.81%	151,989.61	37.17%	575,887.24	7.55%	116,974.67	18.03%	279,344.82	15.24%	236,118.42	1,360,314.76
1713 AVONIA PARA PAVAS	2,872,800.00	9.81%	281,821.68	37.17%	1,067,819.76	7.55%	216,896.40	18.03%	517,965.84	15.24%	437,814.72	2,527,318.40
1715 ESTIMULOS AL SERVIDOR PUBLICO	1,915,200.00	9.81%	260,680.69	37.17%	987,716.73	7.55%	200,625.81	18.03%	479,110.37	15.24%	404,971.83	2,333,105.42
1716 ESTIMULO POR ANTIGÜEDAD	1,800,000.00	9.81%	176,580.00	37.17%	669,060.00	7.55%	135,900.00	18.03%	324,540.00	15.24%	274,320.00	1,580,400.00
<b>TOTAL CAPITULO 1000</b>	<b>117,599,511.62</b>	<b>9.81%</b>	<b>11,586,512.09</b>	<b>37.17%</b>	<b>43,711,738.47</b>	<b>7.55%</b>	<b>8,878,763.13</b>	<b>18.03%</b>	<b>35,550,332.36</b>	<b>15.24%</b>	<b>17,922,165.57</b>	<b>117,599,511.62</b>
<b>2000 MATERIALES Y SUMINISTROS</b>												
211 MATERIALES ÚTILES Y EQUIPOS MENORES DE OFICINA	833,972.00	15.00%	125,095.80	35.00%	291,890.20	10.00%	83,397.20	25.00%	208,493.00	15.00%	125,095.80	833,972.00
212 MATERIALES ÚTILES DE IMPRESION Y REPRODUCCION	80,151.22	15.00%	12,022.68	35.00%	28,052.91	10.00%	8,015.12	25.00%	20,037.80	15.00%	12,022.68	80,151.22
214 MATERIALES ÚTILES Y EQUIPOS MENORES DE TECNOLOGIA DE LA INFORMACION Y COMUNICACIONES	50,000.00	10.00%	7,500.00	35.00%	17,500.00	10.00%	5,000.00	20.00%	12,500.00	15.00%	7,500.00	50,000.00
215 MATERIAL IMPRESO, INFORMACION DIGITAL	100,000.00	10.00%	10,000.00	20.00%	20,000.00	10.00%	10,000.00	20.00%	20,000.00	40.00%	20,000.00	100,000.00
216 MATERIAL DE IMPRESION (SUMINISTROS)	1,051,966.60	15.00%	157,794.99	45.00%	473,384.97	10.00%	105,196.66	15.00%	157,794.99	15.00%	157,794.99	1,051,966.60
217 MATERIALES Y ÚTILES DE INGENIERIA	100,000.00	15.00%	15,000.00	45.00%	45,000.00	10.00%	10,000.00	10.00%	15,000.00	15.00%	15,000.00	100,000.00
218 MATERIALES PARA EL REGISTRO E IDENTIFICACION DE BIENES Y PERSONAS	25,000.00	25.00%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,000.00	
221 PRODUCTOS ALIMENTARIOS PARA PERSONAS DEPENDIENTES DE LIMOSNAS DE SALUD	5,414,735.38	25.00%	1,353,683.85	45.00%	2,436,630.92	15.00%	812,210.31	5.00%	270,736.77	10.00%	541,473.54	5,414,735.38
223 UTENSILIOS PARA EL SERVIDOR DE ALIMENTACION (CORTADORES, TABLAS, VASOS, ETC.)	200,000.00	25.00%	50,000.00	45.00%	90,000.00	15.00%	30,000.00	5.00%	10,000.00	10.00%	20,000.00	200,000.00
241 PRODUCTOS MINERALES NO METALICOS	20,000.00	0.00%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00	
244 MATERIALES Y PRODUCTOS DE MAQUERIA	50,000.00	10.00%	58,000.00	30.00%	174,000.00	10.00%	58,000.00	10.00%	58,000.00	40.00%	50,000.00	580,000.00
246 MATERIAL ELECTRICO Y TECNICO	100,000.00	10.00%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	
247 MATERIALES METALICOS PARA LA CONSTRUCCION	100,000.00	10.00%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	
248 MATERIALES COMPUTACIONALES	25,000.00	0.00%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,000.00	
249 OTROS MATERIALES Y ARTICULOS DE CONSTRUCCION	686,700.00	35.00%	239,940.18	35.00%	239,940.18	30.00%	205,663.01	15.00%	4,950.00	15.00%	4,950.00	686,700.00
253 MEDICINAS Y PRODUCTOS FARMACEUTICOS	685,543.38	35.00%	296,765.92	35.00%	100,368.07	30.00%	86,079.78	15.00%	159,248.08	25.00%	265,413.47	685,543.38
254 MATERIALES, ACCESORIOS Y SUMINISTROS MEDICOS	39,000.00	15.00%	4,950.00	45.00%	14,850.00	10.00%	3,300.00	15.00%	4,950.00	15.00%	4,950.00	39,000.00
256 FIBRAS SINTETICAS, HULES PLASTICOS Y DERIVADOS	1,061,653.88	20.00%	212,330.78	20.00%	212,330.78	20.00%	212,330.78	15.00%	159,248.08	25.00%	265,413.47	1,061,653.88
261 (COMBUSTIBLES, LIBRERIAS Y ADITIVOS	1,000,000.00	20.00%	0.00	0.00	0.00	0.00	0.00	1,000,000.00	100.00%	0.00	1,000,000.00	
271 VESTUARIO, LIMPIEZA	100,000.00	0.00%	0.00	0.00	0.00	0.00	0.00	50,000.00	50.00%	50,000.00	100,000.00	
272 MATERIAS DE EQUIPO Y PROTECCION PERSONAL	50,000.00	20.00%	10,000.00	20.00%	10,000.00	40.00%	20,000.00	20.00%	0.00	20.00%	10,000.00	50,000.00
273 ARTICULOS DEPORTIVOS	20,000.00	30.00%	6,000.00	30.00%	6,000.00	20.00%	4,000.00	0.00	0.00	20.00%	4,000.00	20,000.00
274 PRODUCTOS TEXTILES	70,000.00	30.00%	21,000.00	30.00%	21,000.00	20.00%	14,000.00	0.00	0.00	100.00%	70,000.00	
275 SILLAS Y OTROS PRODUCTOS TEXTILES EXCEPTO FIRMAS DE VESTIR	48,670.00	10.00%	4,867.00	10.00%	4,867.00	10.00%	4,867.00	10.00%	4,867.00	60.00%	29,202.00	48,670.00
291 REPARACIONES MENORES	29,480.00	0.00%	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	29,480.00	29,480.00	
293 REPARACIONES Y ACCESORIOS MENORES DE EQUIPOS	80,000.00	0.00%	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	80,000.00	80,000.00	
293 REPARACIONES Y ACCESORIOS MENORES DE EQUIPO DE ADMINISTRACION, EDUCACIONAL Y RECREATIVO	120,000.00	0.00%	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	120,000.00	120,000.00	
294 REPARACIONES Y ACCESORIOS MENORES DE EQUIPO DE COMPUTO Y TECNOLOGIAS DE LA INFORMACION	80,000.00	0.00%	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	80,000.00	80,000.00	
295 REPARACIONES Y ACCESORIOS MENORES DE EQUIPO ESTIMULATORIO METEOROLOGICO Y DE LABORATORIO	120,000.00	0.00%	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	120,000.00	120,000.00	
296 REPARACIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE	70,100.00	0.00%	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	70,100.00	70,100.00	
298 REPARACIONES Y ACCESORIOS MENORES DE MAQUINARIA Y OTROS EQUIPOS	70,100.00	0.00%	0.00	0.00	0.00	0.00	0.00	0.00	100.00%	70,100.00	70,100.00	
<b>TOTAL CAPITULO 2000</b>	<b>13,172,738.37</b>		<b>2,388,553.35</b>		<b>4,185,815.05</b>		<b>1,672,009.85</b>		<b>2,016,627.64</b>		<b>2,909,732.48</b>	<b>13,172,738.37</b>

