

**Unidad Administrativa**

Nombre del Trabajador	Puesto	Salario Mensual	Salario Anual	Aguinaldo	Prima Vacacional	Compensación	Quinquenios	Pensiones	Ingreso Anual
<b>100 PATRONATO</b>									
Rosa Gabriel Villa Montero	Asesora de Presidencia	\$7,462.35	\$89,548.20	\$11,193.53	\$1,492.47	\$0.00	\$0.00	\$0.00	\$102,234.20
<b>200 DIRECCIÓN GENERAL</b>									
Claudia Yesenia Montelón Ceballos	Directora General	\$23,533.44	\$282,401.28	\$35,300.16	\$4,706.69	\$0.00	\$0.00	\$0.00	\$322,408.13
Mónica Margarita González Martínez	Secretaria	\$7,462.35	\$89,548.20	\$11,193.53	\$1,492.47	\$0.00	\$0.00	\$5,820.63	\$108,054.83
<b>300 TESORERÍA</b>									
Alondra Fuentes González	Tesorera	\$14,420.00	\$173,040.00	\$21,630.00	\$2,884.00	\$0.00	\$0.00	\$0.00	\$197,554.00
Itzel Osmara Larios Llamas	J.D. Contabilidad	\$8,482.98	\$101,795.76	\$12,724.47	\$1,696.60	\$0.00	\$0.00	\$0.00	\$116,216.83
	J.D. Recursos Humanos		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	J.D. Recursos Materiales		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Asesor de Sistemas		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Unidad Control Interno		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	U. Transp. y Ctrl. Archivos		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>400 DIRECCIÓN DE ASUNTOS JURÍDICOS</b>									
Lizeth Anguiano Velázquez	Directora	\$9,558.61	\$114,703.32	\$14,337.92	\$1,911.72	\$0.00	\$0.00	\$0.00	\$130,952.96
Jorge Manuel Pasión Alcazar	Subdirector Jurídico	\$8,482.67	\$101,792.04	\$12,724.01	\$1,696.53	\$0.00	\$0.00	\$0.00	\$116,212.58
<b>500 DIRECCIÓN DE SERVICIOS ASISTENCIALES</b>									
	Director		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	J.D. Servicios Médicos		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Asesor de la UBR		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Moisés Honorato Álvarez	J.D. Psicología	\$9,558.61	\$114,703.32	\$14,337.92	\$1,911.72	\$0.00	\$0.00	\$0.00	\$130,952.96
	Asesor de Psicología		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Yolanda Jiménez Ramos	J.D. Trabajo Social	\$9,558.61	\$114,703.32	\$14,337.92	\$1,911.72	\$0.00	\$0.00	\$0.00	\$130,952.96
	Asesor de Trabajo Social		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
J. Cruz González Jiménez	J.D. Atn. Adultos Mayores	\$8,482.67	\$101,792.04	\$12,724.01	\$1,696.53	\$0.00	\$0.00	\$0.00	\$116,212.58
	Aux. Atn. Adultos Mayores		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Pedro Reyes Madrid	Aux. de PANNAR	\$8,482.67	\$101,792.04	\$12,724.01	\$1,696.53	\$0.00	\$5,089.56	\$6,616.48	\$127,918.62
<b>600 DIRECCIÓN DE COMUNICACIÓN SOCIAL</b>									
Katia Mercedes Mejía Barreda	Directora	\$9,558.61	\$114,703.32	\$14,337.92	\$1,911.72	\$0.00	\$0.00	\$0.00	\$130,952.96
<b>700 DIRECCIÓN DE PLANEACIÓN</b>									
	Director		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	J.D. Mejora Continua		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>800 DIRECCIÓN DE ASISTENCIA ALIMENTARIA</b>									
Rosa Elvira de la Mora Vega	Directora	\$9,558.61	\$114,703.32	\$14,337.92	\$1,911.72	\$0.00	\$0.00	\$7,455.72	\$138,408.67
María Esther Cristobal Ramos	J.D. Desayunos Escolares	\$8,482.67	\$101,792.04	\$12,724.01	\$1,696.53	\$0.00	\$0.00	\$0.00	\$116,212.58
Ana Valeria Vila Flores	J.D. Comedores Comunit.	\$8,482.67	\$101,792.04	\$12,724.01	\$1,696.53	\$0.00	\$0.00	\$0.00	\$116,212.58
<b>900 DIRECCIÓN DE SERVICIOS GENERALES</b>									
	Director		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	J.D. de Aseo y Limpieza		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Brandon Sallen Rincón Ramos	J.D. de Choferes	\$8,203.95	\$98,447.40	\$12,305.93	\$1,640.79	\$0.00	\$0.00	\$0.00	\$112,394.12
Blas Gerardo Preciado Santana	Chofer	\$8,203.95	\$98,447.40	\$12,305.93	\$1,640.79	\$0.00	\$0.00	\$6,399.08	\$118,793.20

## Unidad Administrativa

Nombre del Trabajador	Puesto	Salario Mensual	Salario Anual	Aguinaldo	Prima Vacacional	Compensación	Quinquenios	Pensiones	Ingreso Anual
María Angélica Maldonado Cruz	J.D. de Servicios Generales	\$8,203.95	\$98,447.40	\$12,305.93	\$1,640.79	\$0.00	\$0.00	\$0.00	\$112,394.12
Socorro Ramírez Covarrubias	Aux. de Cocina	\$8,482.67	\$101,792.04	\$12,724.01	\$1,696.53	\$0.00	\$0.00	\$0.00	\$116,212.58
<b>TOTAL GENERAL</b>		<b>\$184,662.04</b>	<b>\$2,215,944.48</b>	<b>\$276,993.06</b>	<b>\$36,932.41</b>	<b>\$0.00</b>	<b>\$5,089.56</b>	<b>\$26,291.91</b>	<b>\$2,561,251.42</b>









Partida	Descripción de la Partida Presupuestal	Presupuesto												
		Unidad Administrativa	Presupuesto Anual	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre
45100	PENSIONES		\$6,616.48	\$551.37	\$551.37	\$551.37	\$551.37	\$551.37	\$551.37	\$551.37	\$551.37	\$551.37	\$551.37	\$551.37
45101	PENSIONES DEL PERSONAL DE BASE		\$6,616.48	\$551.37	\$551.37	\$551.37	\$551.37	\$551.37	\$551.37	\$551.37	\$551.37	\$551.37	\$551.37	\$551.37
	<b>Dirección de Servicios Asistenciales</b>		<b>\$789,309.16</b>	<b>\$60,640.20</b>	<b>\$60,640.20</b>	<b>\$60,640.20</b>	<b>\$60,640.20</b>	<b>\$60,640.20</b>	<b>\$64,259.42</b>	<b>\$60,640.20</b>	<b>\$60,640.20</b>	<b>\$60,640.20</b>	<b>\$60,640.20</b>	<b>\$118,647.74</b>
	600 Dirección de Comunicación Social													
	601 Despacho del Director de Comunicación Social													
<b>10000</b>	<b>SERVICIOS PERSONALES</b>		<b>\$130,952.96</b>	<b>\$9,558.61</b>	<b>\$9,558.61</b>	<b>\$9,558.61</b>	<b>\$9,558.61</b>	<b>\$9,558.61</b>	<b>\$10,514.47</b>	<b>\$9,558.61</b>	<b>\$9,558.61</b>	<b>\$9,558.61</b>	<b>\$9,558.61</b>	<b>\$24,852.39</b>
<b>12000</b>	<b>REMUNERACIONES AL PERSONAL DE CARACTER</b>		<b>\$114,703.32</b>	<b>\$9,558.61</b>	<b>\$9,558.61</b>	<b>\$9,558.61</b>	<b>\$9,558.61</b>	<b>\$9,558.61</b>	<b>\$9,558.61</b>	<b>\$9,558.61</b>	<b>\$9,558.61</b>	<b>\$9,558.61</b>	<b>\$9,558.61</b>	<b>\$9,558.61</b>
12100	HONORARIOS ASIMILABLES A SALARIOS		\$114,703.32	\$9,558.61	\$9,558.61	\$9,558.61	\$9,558.61	\$9,558.61	\$9,558.61	\$9,558.61	\$9,558.61	\$9,558.61	\$9,558.61	\$9,558.61
12101	CONTRATOS POR HONORARIOS ASIMILABLES A		\$114,703.32	\$9,558.61	\$9,558.61	\$9,558.61	\$9,558.61	\$9,558.61	\$9,558.61	\$9,558.61	\$9,558.61	\$9,558.61	\$9,558.61	\$9,558.61
<b>13000</b>	<b>REMUNERACIONES ADICIONALES Y ESPECIALES</b>		<b>\$16,249.64</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$955.86</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$15,293.78</b>
13700	HONORARIOS ESPECIALES		\$16,249.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$955.86	\$0.00	\$0.00	\$0.00	\$0.00	\$15,293.78
13701	HONORARIOS ESPECIALES		\$16,249.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$955.86	\$0.00	\$0.00	\$0.00	\$0.00	\$15,293.78
<b>30000</b>	<b>SERVICIOS GENERALES</b>		<b>\$4,200.00</b>	<b>\$350.00</b>	<b>\$350.00</b>	<b>\$350.00</b>	<b>\$350.00</b>	<b>\$350.00</b>	<b>\$350.00</b>	<b>\$350.00</b>	<b>\$350.00</b>	<b>\$350.00</b>	<b>\$350.00</b>	<b>\$350.00</b>
<b>36000</b>	<b>SERVICIOS DE COMUNICACION SOCIAL Y PUBLIC</b>		<b>\$4,200.00</b>	<b>\$350.00</b>	<b>\$350.00</b>	<b>\$350.00</b>	<b>\$350.00</b>	<b>\$350.00</b>	<b>\$350.00</b>	<b>\$350.00</b>	<b>\$350.00</b>	<b>\$350.00</b>	<b>\$350.00</b>	<b>\$350.00</b>
36300	SERVICIOS DE CREATIVIDAD, PREPRODUCCIÓN \		\$3,600.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00
36301	SERVICIOS DE CREATIVIDAD, PREPRODUCCIÓN \		\$3,600.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00
36600	SERVICIO DE CREACIÓN Y DIFUSIÓN DE CONTEN		\$600.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00
36601	SERVICIO DE CREACIÓN Y DIFUSIÓN DE CONTEN		\$600.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00
	<b>Dirección de Comunicación Social</b>		<b>\$135,152.96</b>	<b>\$9,908.61</b>	<b>\$9,908.61</b>	<b>\$9,908.61</b>	<b>\$9,908.61</b>	<b>\$9,908.61</b>	<b>\$10,864.47</b>	<b>\$9,908.61</b>	<b>\$9,908.61</b>	<b>\$9,908.61</b>	<b>\$9,908.61</b>	<b>\$25,202.39</b>
	700 Dirección de Planeación													
	701 Despacho del Director de Planeación													
	Dirección de Planeación		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	800 Dirección de Asistencia Alimentaria													
	801 Despacho del Director de Asistencia Alimentaria													
<b>10000</b>	<b>SERVICIOS PERSONALES</b>		<b>\$130,952.96</b>	<b>\$9,558.61</b>	<b>\$9,558.61</b>	<b>\$9,558.61</b>	<b>\$9,558.61</b>	<b>\$9,558.61</b>	<b>\$10,514.47</b>	<b>\$9,558.61</b>	<b>\$9,558.61</b>	<b>\$9,558.61</b>	<b>\$9,558.61</b>	<b>\$24,852.39</b>
<b>12000</b>	<b>REMUNERACIONES AL PERSONAL DE CARACTER</b>		<b>\$114,703.32</b>	<b>\$9,558.61</b>	<b>\$9,558.61</b>	<b>\$9,558.61</b>	<b>\$9,558.61</b>	<b>\$9,558.61</b>	<b>\$9,558.61</b>	<b>\$9,558.61</b>	<b>\$9,558.61</b>	<b>\$9,558.61</b>	<b>\$9,558.61</b>	<b>\$9,558.61</b>
12100	HONORARIOS ASIMILABLES A SALARIOS		\$114,703.32	\$9,558.61	\$9,558.61	\$9,558.61	\$9,558.61	\$9,558.61	\$9,558.61	\$9,558.61	\$9,558.61	\$9,558.61	\$9,558.61	\$9,558.61
12101	CONTRATOS POR HONORARIOS ASIMILABLES A		\$114,703.32	\$9,558.61	\$9,558.61	\$9,558.61	\$9,558.61	\$9,558.61	\$9,558.61	\$9,558.61	\$9,558.61	\$9,558.61	\$9,558.61	\$9,558.61
<b>13000</b>	<b>REMUNERACIONES ADICIONALES Y ESPECIALES</b>		<b>\$16,249.64</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$955.86</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$15,293.78</b>
13700	HONORARIOS ESPECIALES		\$16,249.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$955.86	\$0.00	\$0.00	\$0.00	\$0.00	\$15,293.78
13701	HONORARIOS ESPECIALES		\$16,249.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$955.86	\$0.00	\$0.00	\$0.00	\$0.00	\$15,293.78
<b>40000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y</b>		<b>\$7,455.72</b>	<b>\$621.31</b>	<b>\$621.31</b>	<b>\$621.31</b>	<b>\$621.31</b>	<b>\$621.31</b>	<b>\$621.31</b>	<b>\$621.31</b>	<b>\$621.31</b>	<b>\$621.31</b>	<b>\$621.31</b>	<b>\$621.31</b>
<b>45000</b>	<b>PENSIONES Y JUBILACIONES</b>		<b>\$7,455.72</b>	<b>\$621.31</b>	<b>\$621.31</b>	<b>\$621.31</b>	<b>\$621.31</b>	<b>\$621.31</b>	<b>\$621.31</b>	<b>\$621.31</b>	<b>\$621.31</b>	<b>\$621.31</b>	<b>\$621.31</b>	<b>\$621.31</b>
45100	PENSIONES		\$7,455.72	\$621.31	\$621.31	\$621.31	\$621.31	\$621.31	\$621.31	\$621.31	\$621.31	\$621.31	\$621.31	\$621.31
45102	PENSIONES DEL PERSONAL DE CONFIANZA		\$7,455.72	\$621.31	\$621.31	\$621.31	\$621.31	\$621.31	\$621.31	\$621.31	\$621.31	\$621.31	\$621.31	\$621.31
<b>20000</b>	<b>MATERIALES Y SUMINISTROS</b>		<b>\$94,200.00</b>	<b>\$7,850.00</b>	<b>\$7,850.00</b>	<b>\$7,850.00</b>	<b>\$7,850.00</b>	<b>\$7,850.00</b>	<b>\$7,850.00</b>	<b>\$7,850.00</b>	<b>\$7,850.00</b>	<b>\$7,850.00</b>	<b>\$7,850.00</b>	<b>\$7,850.00</b>
<b>22000</b>	<b>ALIMENTOS Y UTENSILIOS</b>		<b>\$25,200.00</b>	<b>\$2,100.00</b>	<b>\$2,100.00</b>	<b>\$2,100.00</b>	<b>\$2,100.00</b>	<b>\$2,100.00</b>	<b>\$2,100.00</b>	<b>\$2,100.00</b>	<b>\$2,100.00</b>	<b>\$2,100.00</b>	<b>\$2,100.00</b>	<b>\$2,100.00</b>
22100	PRODUCTOS ALIMENTICIOS PARA PERSONAS		\$25,200.00	\$2,100.00	\$2,100.00	\$2,100.00	\$2,100.00	\$2,100.00	\$2,100.00	\$2,100.00	\$2,100.00	\$2,100.00	\$2,100.00	\$2,100.00
22103	PESCADOS Y MARISCOS		\$7,200.00	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00
22105	PRODUCTOS ALIMENTICIOS PARA PERSONAS		\$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	\$1,500.00	\$1,500.00
<b>23000</b>	<b>MATERIAS PRIMAS Y MATERIALES DE PRODUCC</b>		<b>\$24,000.00</b>	<b>\$2,000.00</b>	<b>\$2,000.00</b>	<b>\$2,000.00</b>	<b>\$2,000.00</b>	<b>\$2,000.00</b>	<b>\$2,000.00</b>	<b>\$2,000.00</b>	<b>\$2,000.00</b>	<b>\$2,000.00</b>	<b>\$2,000.00</b>	<b>\$2,000.00</b>
23800	MERCANCÍAS ADQUIRIDAS PARA SU COMERCIA		\$24,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
23801	PRODUCTOS ALIMENTICIOS ADQUIRIDOS PARA		\$24,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
<b>26000</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>		<b>\$45,000.00</b>	<b>\$3,750.00</b>	<b>\$3,750.00</b>	<b>\$3,750.00</b>	<b>\$3,750.00</b>	<b>\$3,750.00</b>	<b>\$3,750.00</b>	<b>\$3,750.00</b>	<b>\$3,750.00</b>	<b>\$3,750.00</b>	<b>\$3,750.00</b>	<b>\$3,750.00</b>
26100	COMBUSTIBLES, LUBRICANTES Y ADITIVOS		\$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
26101	COMBUSTIBLES, LUBRICANTES Y ADITIVOS		\$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
	802 Desayunos Escolares													
<b>10000</b>	<b>SERVICIOS PERSONALES</b>		<b>\$116,212.58</b>	<b>\$8,482.67</b>	<b>\$8,482.67</b>	<b>\$8,482.67</b>	<b>\$8,482.67</b>	<b>\$8,482.67</b>	<b>\$9,330.94</b>	<b>\$8,482.67</b>	<b>\$8,482.67</b>	<b>\$8,482.67</b>	<b>\$8,482.67</b>	<b>\$22,054.94</b>











## SISTEMA PARA EL DESARROLLO INTEGRAL DE LA FAMILIA EN EL MUNICIPIO DE COMALA, COLIMA

### PRESUPUESTO DE EGRESOS EJERCICIO 2020

Partida	Descripción de la Partida Presupuestal	100 Patronato	200 Dirección General	300 Tesorería	400 Dirección Asuntos Jurídicos	500 Dirección Servicios Asistenciales	600 Dirección Comunicación Social	700 Dirección Planeación	800 Dirección Asistencia Alimentaria	900 Dirección Servicios Generales
<b>10000</b>	<b>SERVICIOS PERSONALES</b>	<b>\$102,234.20</b>	<b>\$424,642.32</b>	<b>\$313,770.83</b>	<b>\$247,165.54</b>	<b>\$499,420.63</b>	<b>\$130,952.96</b>	<b>\$0.00</b>	<b>\$363,378.12</b>	<b>\$453,394.92</b>
11000	REM PERSONAL CARACTER PERMANENTE	\$0.00	\$89,548.20	\$0.00	\$0.00	\$101,792.04	\$0.00	\$0.00	\$0.00	\$98,447.40
12000	REM PERSONAL DE CARACTER TRANSITORIO	\$89,548.20	\$282,401.28	\$274,835.76	\$216,495.36	\$331,198.68	\$114,703.32	\$0.00	\$318,287.40	\$298,686.84
13000	REM. ADICIONALES Y ESPECIALES	\$12,686.00	\$52,692.84	\$38,935.07	\$30,670.18	\$66,429.91	\$16,249.64	\$0.00	\$45,090.72	\$56,260.68
<b>20000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$0.00</b>	<b>\$32,400.00</b>	<b>\$60,000.00</b>	<b>\$0.00</b>	<b>\$16,800.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$94,200.00</b>	<b>\$182,160.00</b>
21000	MATS DE ADMON, EMIS DE DOCTOS Y ARTS OFICIALES	\$0.00	\$2,400.00	\$50,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,160.00
22000	ALIMENTOS Y UTENSILIOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,200.00	\$39,000.00
23000	MATERIAS PRIMAS Y MATERIALES DE PRODUCCION Y COMERCIALIZACION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,000.00	\$0.00
24000	MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,400.00
25000	PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO	\$0.00	\$0.00	\$0.00	\$0.00	\$16,800.00	\$0.00	\$0.00	\$0.00	\$0.00
26000	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,000.00	\$75,000.00
27000	VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTI	\$0.00	\$0.00	\$7,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
29000	HERRAM, REFACCIONES Y ACCESORIOS MENS	\$0.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$39,600.00
<b>30000</b>	<b>SERVICIOS GENERALES</b>	<b>\$1,800.00</b>	<b>\$10,490.48</b>	<b>\$41,760.00</b>	<b>\$0.00</b>	<b>\$2,472.04</b>	<b>\$4,200.00</b>	<b>\$0.00</b>	<b>\$1,200.00</b>	<b>\$28,466.05</b>
32000	SERVICIOS DE ARRENDAMIENTO	\$0.00	\$1,200.00	\$25,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.00
33000	SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS	\$0.00	\$0.00	\$6,960.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
34000	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$0.00	\$0.00	\$7,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
35000	SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVA	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.00	\$23,810.17
36000	SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,200.00	\$0.00	\$0.00	\$0.00
38000	SERVICIOS OFICIALES	\$1,800.00	\$7,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
39000	OTROS SERVICIOS GENERALES	\$0.00	\$2,090.48	\$1,200.00	\$0.00	\$2,472.04	\$0.00	\$0.00	\$0.00	\$3,455.88
<b>40000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS</b>	<b>\$0.00</b>	<b>\$385,620.63</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$270,616.48</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$7,455.72</b>	<b>\$6,399.08</b>
44000	AYUDAS SOCIALES	\$0.00	\$379,800.00	\$0.00	\$0.00	\$264,000.00	\$0.00	\$0.00	\$0.00	\$0.00
45000	PENSIONES Y JUBILACIONES	\$0.00	\$5,820.63	\$0.00	\$0.00	\$6,616.48	\$0.00	\$0.00	\$7,455.72	\$6,399.08
<b>50000</b>	<b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$19,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
51000	MOBILIARIO Y EQUIPO DE ADMINISTRACION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
59000	ACTIVOS INTANGIBLES	\$0.00	\$0.00	\$19,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>90000</b>	<b>DEUDA PUBLICA</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$225,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
99000	ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (ADEFAS)	\$0.00	\$0.00	\$225,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Totales</b>		<b>\$104,034.20</b>	<b>\$853,153.44</b>	<b>\$659,530.83</b>	<b>\$247,165.54</b>	<b>\$789,309.16</b>	<b>\$135,152.96</b>	<b>\$0.00</b>	<b>\$466,233.83</b>	<b>\$670,420.06</b>



## SISTEMA PARA EL DESARROLLO INTEGRAL DE LA FAMILIA EN EL MUNICIPIO DE COMALA, COLIMA

### PRESUPUESTO DE INGRESOS Y EGRESOS EJERCICIO 2022

Partida	Descripción de la Partida Presupuestal	Presupuesto Anual	Presupuesto 2021	Variación
<b>1400</b>	<b>INGRESOS PROPIOS</b>	<b>\$3,925,000.00</b>	<b>\$3,547,380.80</b>	<b>10%</b>
1401	Ingresos por Venta de Bienes y Servicios	\$0.00		
1402	Subsidios	\$3,825,000.00		
1403	Remanentes de ejercicio 2021 Ingresos Propios	\$100,000.00		
	<b>Totales</b>	<b>\$3,925,000.00</b>	<b>\$3,547,380.80</b>	<b>10%</b>
<b>10000</b>	<b>SERVICIOS PERSONALES</b>	<b>\$2,534,959.51</b>	<b>\$2,505,659.86</b>	<b>1%</b>
11000	REM PERSONAL CARACTER PERMANENTE	\$289,787.64		
12000	REM PERSONAL DE CARACTER TRANSITORIO	\$1,926,156.84		
13000	REM. ADICIONALES Y ESPECIALES	\$319,015.03		
<b>20000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$385,560.00</b>	<b>\$223,625.82</b>	<b>42%</b>
21000	MATS DE ADMON, EMIS DE DOCTOS Y ARTS OFICIALES	\$69,960.00		
22000	ALIMENTOS Y UTENSILIOS	\$64,200.00		
23000	MATERIAS PRIMAS Y MATERIALES DE PRODUCCION Y COMERCIALIZACION	\$24,000.00		
24000	MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION	\$11,400.00		
25000	PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO	\$16,800.00		
26000	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$150,000.00		
27000	VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS	\$7,200.00		
29000	HERRAM, REFACCIONES Y ACCESORIOS MENS	\$42,000.00		
<b>30000</b>	<b>SERVICIOS GENERALES</b>	<b>\$90,388.58</b>	<b>\$209,442.77</b>	<b>-132%</b>
32000	SERVICIOS DE ARRENDAMIENTO	\$27,600.00		
33000	SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS	\$6,960.00		
34000	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$7,200.00		
35000	SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION	\$26,210.17		
36000	SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD	\$4,200.00		
38000	SERVICIOS OFICIALES	\$9,000.00		
39000	OTROS SERVICIOS GENERALES	\$9,218.41		
<b>40000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS</b>	<b>\$670,091.91</b>	<b>\$592,344.94</b>	<b>12%</b>
44000	AYUDAS SOCIALES	\$643,800.00		
45000	PENSIONES Y JUBILACIONES	\$26,291.91		
<b>50000</b>	<b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>\$19,000.00</b>	<b>\$16,307.41</b>	<b>14%</b>
51000	MOBILIARIO Y EQUIPO DE ADMINISTRACION	\$0.00		
59000	ACTIVOS INTANGIBLES	\$19,000.00		
<b>90000</b>	<b>DEUDA PUBLICA</b>	<b>\$225,000.00</b>	<b>\$0.00</b>	<b>100%</b>
99000	ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (ADEFAS)	\$225,000.00		
	<b>Totales</b>	<b>\$3,925,000.00</b>	<b>\$3,547,380.80</b>	<b>10%</b>



## SISTEMA PARA EL DESARROLLO INTEGRAL DE LA FAMILIA EN EL MUNICIPIO DE COMALA, COLIMA

PRESUPUESTO DE INGRESOS EJERCICIO 2022

<b>Partida</b>	<b>Descripción de la Partida Presupuestal</b>	<b>Presupuesto Anual</b>
<b>1400</b>	<b>INGRESOS PROPIOS</b>	<b>\$3,925,000.00</b>
<b>1402</b>	Subsidios	\$3,825,000.00
<b>1402-01</b>	Subsidios y Subvenciones (Subsidio Ordinario H. Ayuntamiento de Comala)	\$3,600,000.00
<b>1402-02</b>	Subsidios y Subvenciones (Subsidio Extraordinario H. Ayuntamiento de Comala)	\$225,000.00
<b>1403</b>	Remanentes de ejercicio 2019 Ingresos Propios	\$100,000.00
<b>1403-03</b>	Remanentes del Ejercicio 2021 Ingresos Propios	\$100,000.00
<b>Totales</b>		<b>\$3,925,000.00</b>



**SISTEMA PARA EL DESARROLLO INTEGRAL DE LA FAMILIA EN EL MUNICIPIO DE  
COMALA, COLIMA**

**PRESUPUESTO DE INGRESOS Y EGRESOS EJERCICIO 2022**

**INGRESOS**

**INGRESOS PROPIOS** **\$3,925,000.00**

**EGRESOS**

**SERVICIOS PERSONALES** **\$2,534,959.51**

**MATERIALES Y SUMINISTROS** **\$385,560.00**

**SERVICIOS GENERALES** **\$90,388.58**

**TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS** **\$670,091.91**

**BIENES MUEBLES, INMUEBLES E INTANGIBLES** **\$19,000.00**

**DEUDA PUBLICA** **\$225,000.00**

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**Total Egresos** **\$3,925,000.00**

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**Ahorro o Desahorro** **\$0.00**

ELABORÓ:

AUTORIZÓ:

L.A. ALONDRA FUENTES GONZÁLEZ  
TESORERA

L.A.P. CLAUDIA YESENIA MONTELÓN CEBALLOS  
DIRECTORA GENERAL



# **SISTEMA PARA EL DESARROLLO INTEGRAL DE LA FAMILIA EN EL MUNICIPIO DE COMALA, COLIMA**

## **PRESUPUESTO DE INGRESOS Y EGRESOS**

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### **Ejercicio 2022**