



SISTEMA PARA EL DESARROLLO INTEGRAL DE LA FAMILIA DEL MUNICIPIO DE PUERTO VALLARTA,

JALISCO

Utr: Supervisor  
Rep: rptEstadoPresupuestoEgresos\_UA3

Estado Analítico del Ejercicio del Presupuesto de Egresos  
Clasificación Administrativa  
Del 01/ene./2025 Al 31/mar./2025  
(Cifras en Pesos)

Fecha y hora de Impresión  
19/may/2025  
10:22 a. m.

| Concepto                              | Egresos         |                              |                 |                |                | Subejercicio    |
|---------------------------------------|-----------------|------------------------------|-----------------|----------------|----------------|-----------------|
|                                       | Aprobado        | Ampliaciones / (Reducciones) | Modificado      | Devengado      | Pagado         |                 |
| ATN NNA                               |                 |                              |                 |                |                |                 |
| Delegación Institucional de la PPNNa  | \$7,552,207.98  | \$0.00                       | \$7,552,207.98  | \$319,160.83   | \$319,160.83   | \$7,233,047.15  |
| UR02FAM                               | \$1,668,081.09  | \$0.00                       | \$1,668,081.09  | \$80,536.82    | \$80,536.82    | \$1,587,544.27  |
| Atención Sexual Infantil              | \$1,397,350.94  | \$0.00                       | \$1,397,350.94  | \$64,739.23    | \$64,739.23    | \$1,332,611.71  |
| Atención de Protección a la Infancia  | \$1,579,871.04  | \$0.00                       | \$1,579,871.04  | \$76,226.03    | \$76,226.03    | \$1,503,645.01  |
| ATN NNA CENTROS                       | \$12,197,511.06 | \$0.00                       | \$12,197,511.06 | \$640,662.91   | \$640,662.91   | \$11,556,848.14 |
| Atención                              | \$6,692,768.65  | \$0.00                       | \$6,692,768.65  | \$278,489.37   | \$278,489.37   | \$6,414,279.28  |
| C2VAM                                 | \$8,413,637.96  | \$0.00                       | \$8,413,637.96  | \$378,531.38   | \$378,531.38   | \$8,035,106.58  |
| UR03                                  | \$4,679,011.45  | \$0.00                       | \$4,679,011.45  | \$218,834.16   | \$218,834.16   | \$4,460,177.29  |
| C2AD.I.                               | \$19,260,549.25 | \$0.00                       | \$19,260,549.25 | \$840,436.42   | \$840,436.42   | \$18,420,112.83 |
| CENTROS PROGRAMAS                     | \$39,045,967.31 | \$0.00                       | \$39,045,967.31 | \$1,716,291.33 | \$1,716,291.33 | \$37,329,676.98 |
| Pagotramas                            | \$4,612,809.06  | \$0.00                       | \$4,612,809.06  | \$76,657.90    | \$76,657.90    | \$4,536,151.16  |
| Costos de día                         | \$5,029,299.62  | \$0.00                       | \$5,029,299.62  | \$188,081.92   | \$188,081.92   | \$4,841,217.70  |
| C3BETF                                | \$3,259,729.74  | \$0.00                       | \$3,259,729.74  | \$102,403.34   | \$102,403.34   | \$3,157,326.40  |
| Asistencia Alimentaria                | \$4,782,535.34  | \$0.00                       | \$4,782,535.34  | \$179,947.99   | \$179,947.99   | \$4,602,587.35  |
| Desarrollo Comunitario                | \$2,518,296.94  | \$0.00                       | \$2,518,296.94  | \$66,322.57    | \$66,322.57    | \$2,451,974.37  |
| ECOPAF (Formación y Terapia Familiar) | \$2,453,666.09  | \$0.00                       | \$2,453,666.09  | \$65,366.19    | \$65,366.19    | \$2,388,299.90  |
| Tarifa Social                         | \$2,678,420.22  | \$0.00                       | \$2,678,420.22  | \$67,168.74    | \$67,168.74    | \$2,611,251.48  |



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| PROGRAMAS                                              |                 |                              |                 |              |              |                 |
| CUMPLIMIENTO                                           | \$27,502,790.21 | \$0.00                       | \$27,502,790.21 | \$815,773.52 | \$815,773.52 | \$26,687,016.59 |
| Órgano Interno de Control                              | \$2,463,167.68  | \$0.00                       | \$2,463,167.68  | \$0.00       | \$0.00       | \$2,463,167.68  |
| Delegación                                             | \$3,800,381.84  | \$0.00                       | \$3,800,381.84  | \$59,167.76  | \$59,167.76  | \$3,741,214.08  |
| Coordinación Jurídica                                  | \$1,251,103.84  | \$0.00                       | \$1,251,103.84  | \$124,819.74 | \$124,819.74 | \$1,126,284.10  |
| Administración                                         | \$8,433,983.41  | \$0.00                       | \$8,433,983.41  | \$316,535.79 | \$316,535.79 | \$8,117,447.62  |
| CUMPLIMIENTO                                           | \$15,948,636.77 | \$0.00                       | \$15,948,636.77 | \$500,523.29 | \$500,523.29 | \$15,448,113.48 |
| SOPORTE                                                |                 |                              |                 |              |              |                 |
| Administración-Bodega-Cocina                           | \$4,262,007.85  | \$0.00                       | \$4,262,007.85  | \$0.00       | \$0.00       | \$4,262,007.85  |
| Recursos Humanos, Mantenimiento y Control de Vehículos | \$25,068,639.54 | \$0.00                       | \$25,068,639.54 | \$737,613.25 | \$737,613.25 | \$24,331,026.29 |
| Comunicación Social                                    | \$3,779,611.51  | \$0.00                       | \$3,779,611.51  | \$138,212.54 | \$138,212.54 | \$3,641,398.97  |
| Sistemas y Soporte Técnico                             | \$1,462,083.84  | \$0.00                       | \$1,462,083.84  | \$32,137.93  | \$32,137.93  | \$1,429,945.91  |
| Administración-Laboral                                 | \$732,751.92    | \$0.00                       | \$732,751.92    | \$0.00       | \$0.00       | \$732,751.92    |
| SOPORTE                                                | \$35,305,094.66 | \$0.00                       | \$35,305,094.66 | \$907,963.72 | \$907,963.72 | \$34,397,130.94 |

|                  |                  |        |                  |                |                |                  |
|------------------|------------------|--------|------------------|----------------|----------------|------------------|
| Total del Egreso | \$130,000,000.00 | \$0.00 | \$130,000,000.00 | \$4,481,214.87 | \$4,481,214.87 | \$125,518,785.13 |
|------------------|------------------|--------|------------------|----------------|----------------|------------------|

# SISTEMA PARA EL DESARROLLO INTEGRAL DE LA FAMILIA DEL MUNICIPIO DE PUERTO VALLARTA, JALISCO

Usu: Supervisor  
Rep: rptEstadoPresupuestoEgresos\_UA3

## Estado Analítico del Ejercicio del Presupuesto de Egresos Clasificación Administrativa Del 01/ene./2025 Al 31/mar./2025 (Cifras en Pesos)

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|          | Aprobado | Ampliaciones / (Reducciones) | Modificado | Devengado | Pagado |              |

  
LIC. ZAIRA VILBITH CASTILLON ROSALES  
DIRECTORA GENERAL (AUTORIZO)



  
LIC. LORENA SOLORIO MEZA  
SUBDIRECTORA ADMINISTRATIVA (REVISO)