

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



Estado Analítico del Ejercicio del Presupuesto de Egresos

Clasificación Administrativa
Del 01/ene./2024 Al 31/may./2024
(Cifras en Pesos)

Fecha y 12/ago./2025
hora de Impresión 01:49 p. m.

Usr: SUPERVISOR
Rep: rptEstadoPresupuestoEgresos_UA3

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	
ATN NNA						
0101 Delegación institucional de la PPNA	\$8,982,704.52	\$0.00	\$8,982,704.52	\$4,019,050.87	\$4,019,050.87	\$4,963,653.65
0202 FAM	\$2,338,949.14	\$0.00	\$2,338,949.14	\$1,031,449.15	\$1,031,449.15	\$1,307,499.99
0303 Atro Sexual Infantil	\$1,937,727.23	\$0.00	\$1,937,727.23	\$714,348.90	\$714,348.90	\$1,223,378.33
0404 Coordinación de Protección a la Infancia	\$2,200,863.31	\$0.00	\$2,200,863.31	\$758,897.04	\$758,897.04	\$1,441,966.27
ATN NNA	\$15,460,244.20	\$0.00	\$15,460,244.20	\$6,523,745.96	\$6,523,745.96	\$8,936,498.24
CENTROS						
2020 Argue	\$7,232,517.73	\$0.00	\$7,232,517.73	\$3,035,381.69	\$3,035,381.69	\$4,197,136.04
2121 AM	\$11,978,026.83	\$0.00	\$11,978,026.83	\$6,105,358.93	\$6,105,358.93	\$5,872,667.90
2222 R3	\$6,139,517.36	\$0.00	\$6,139,517.36	\$2,225,177.88	\$2,225,177.88	\$3,914,339.48
2323 A.D.I.	\$23,588,213.78	\$0.00	\$23,588,213.78	\$8,878,968.77	\$8,878,968.77	\$14,709,245.01
CENTROS	\$48,938,275.70	\$0.00	\$48,938,275.70	\$20,244,887.27	\$20,244,887.27	\$28,693,388.43
PROGRAMAS						
3030 Programas	\$2,540,478.79	\$0.00	\$2,540,478.79	\$1,423,865.26	\$1,423,865.26	\$1,116,613.53
3131 de día	\$5,372,845.36	\$0.00	\$5,372,845.36	\$2,053,464.62	\$2,053,464.62	\$3,319,380.74
3232 BTF	\$2,462,143.33	\$0.00	\$2,462,143.33	\$996,108.73	\$996,108.73	\$1,466,034.60
3333 Alencia Alimentaria	\$5,192,457.25	\$0.00	\$5,192,457.25	\$2,096,950.85	\$2,096,950.85	\$3,095,506.40
3434 Desarrollo Comunitario	\$2,658,329.85	\$0.00	\$2,658,329.85	\$646,262.52	\$646,262.52	\$2,012,067.33
3535 EOPAF (Formación y Terapia Familiar)	\$2,574,505.33	\$0.00	\$2,574,505.33	\$742,283.25	\$742,283.25	\$1,832,222.08
3636 Trabajo Social	\$2,754,512.24	\$0.00	\$2,754,512.24	\$1,056,413.23	\$1,056,413.23	\$1,698,099.01

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P200	\$2,266,096.11	\$0.00	\$2,266,096.11	\$745,805.11	\$745,805.11	\$1,520,291.00
PROGRAMAS	\$25,821,368.26	\$0.00	\$25,821,368.26	\$9,761,153.57	\$9,761,153.57	\$16,060,214.69
CUMPLIMIENTO						
Órgano Interno de Control	\$2,592,192.07	\$0.00	\$2,592,192.07	\$134,679.82	\$134,679.82	\$2,457,512.25
Defensa	\$2,485,093.80	\$0.00	\$2,485,093.80	\$4,161,485.79	\$4,161,485.79	-\$1,676,391.99
Coordinación Jurídica	\$1,305,439.41	\$0.00	\$1,305,439.41	\$999,732.57	\$999,732.57	\$305,706.84
Administración	\$9,173,762.10	\$0.00	\$9,173,762.10	\$3,540,764.60	\$3,540,764.60	\$5,632,997.50
CUMPLIMIENTO	\$15,556,487.38	\$0.00	\$15,556,487.38	\$8,836,662.78	\$8,836,662.78	\$6,719,824.60
SOPORTE						
Administración-Bodega-Cocina	\$3,748,741.63	\$0.00	\$3,748,741.63	\$1,429,061.55	\$1,429,061.55	\$2,319,680.08
Recursos Humanos, Mantenimiento y Control de Vehículos	\$33,525,824.45	\$0.00	\$33,525,824.45	\$8,831,232.55	\$8,831,232.55	\$24,694,591.90
Comunicación Social	\$4,184,546.69	\$0.00	\$4,184,546.69	\$1,496,816.06	\$1,496,816.06	\$2,687,730.63
Sistemas y Soporte Técnico	\$1,835,268.93	\$0.00	\$1,835,268.93	\$640,447.37	\$640,447.37	\$1,194,821.56
Administración-Laboral	\$656,275.76	\$0.00	\$656,275.76	\$161,133.40	\$161,133.40	\$495,142.36
SOPORTE	\$43,950,657.46	\$0.00	\$43,950,657.46	\$12,558,690.93	\$12,558,690.93	\$31,391,966.53
Total del Egreso	\$149,727,033.00	\$0.00	\$149,727,033.00	\$57,925,140.51	\$57,925,140.51	\$91,801,892.49