

Estado Analítico del Ejercicio del Presupuesto de Egresos

Clasificación Administrativa

Del 01/ene./2024 Al 31/jul./2024

(Cifras en Pesos)

Fecha y 13/ago./2025

hora de Impresión 09:02 a. m.

Usr: SUPERVISOR
Rep: rptEstadoPresupuestoEgresos_UA3

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	
ATN NNA						
010101 Delegación institucional de la PPNA	\$8,982,704.52	-\$2,250.00	\$8,980,454.52	\$5,581,320.36	\$5,581,320.36	\$3,399,134.16
010201 FAM	\$2,338,949.14	\$0.00	\$2,338,949.14	\$1,440,746.54	\$1,440,746.54	\$898,202.60
010301 Atenc. Sexual Infantil	\$1,937,727.23	\$0.00	\$1,937,727.23	\$994,736.04	\$994,736.04	\$942,991.19
010401 Coordinación de Protección a la Infancia	\$2,200,863.31	\$0.00	\$2,200,863.31	\$1,069,630.02	\$1,069,630.02	\$1,131,233.29
ATN NNA	\$15,460,244.20	-\$2,250.00	\$15,457,994.20	\$9,086,432.96	\$9,086,432.96	\$6,371,561.24
CENTROS						
200101 Atargue	\$7,232,517.73	-\$3,600.00	\$7,228,917.73	\$4,365,255.14	\$4,365,255.14	\$2,863,662.59
200201 CAM	\$11,978,026.83	\$9,000.00	\$11,987,026.83	\$8,491,967.51	\$8,491,967.51	\$3,495,059.32
200301 UCR	\$6,139,517.36	\$0.00	\$6,139,517.36	\$3,129,275.12	\$3,129,275.12	\$3,010,242.24
200401 CAD.I.	\$23,588,213.78	\$0.00	\$23,588,213.78	\$12,522,484.10	\$12,522,484.10	\$11,065,729.68
CENTROS	\$48,938,275.70	\$5,400.00	\$48,943,675.70	\$28,508,981.87	\$28,508,981.87	\$20,434,693.83
PROGRAMAS						
300101 Programas	\$2,540,478.79	\$0.00	\$2,540,478.79	\$3,896,182.48	\$3,896,182.48	-\$1,355,703.69
300201 Casa de día	\$5,372,845.36	\$0.00	\$5,372,845.36	\$2,891,755.71	\$2,891,755.71	\$2,481,089.65
300301 CMTF	\$2,462,143.33	\$0.00	\$2,462,143.33	\$1,388,497.33	\$1,388,497.33	\$1,073,646.00
300401 Atención Alimentaria	\$5,192,457.25	\$0.00	\$5,192,457.25	\$2,878,898.12	\$2,878,898.12	\$2,313,559.13
300501 Desarrollo Comunitario	\$2,658,329.85	\$0.00	\$2,658,329.85	\$896,923.91	\$896,923.91	\$1,761,405.94
300601 EOPAF (Formación y Terapia Familiar)	\$2,574,505.33	\$0.00	\$2,574,505.33	\$1,100,385.28	\$1,100,385.28	\$1,474,120.05
300701 Trabajo Social	\$2,754,512.24	-\$2,700.00	\$2,751,812.24	\$1,472,932.35	\$1,472,932.35	\$1,278,879.89

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P200	\$2,266,096.11	\$0.00	\$2,266,096.11	\$1,057,699.84	\$1,057,699.84	\$1,208,396.27
PROGRAMAS	\$25,821,368.26	-\$2,700.00	\$25,818,668.26	\$15,583,275.02	\$15,583,275.02	\$10,235,393.24
CUMPLIMIENTO						
011 Organo Interno de Control	\$2,592,192.07	\$0.00	\$2,592,192.07	\$296,935.72	\$296,935.72	\$2,295,256.35
022 Dirección	\$2,485,093.80	-\$1,100.00	\$2,483,993.80	\$6,212,062.16	\$6,212,062.16	-\$3,728,068.36
033 Coordinación Jurídica	\$1,305,439.41	\$0.00	\$1,305,439.41	\$1,488,786.98	\$1,488,786.98	-\$183,347.57
044 Administración	\$9,173,762.10	-\$450.00	\$9,173,312.10	\$4,877,308.24	\$4,877,308.24	\$4,296,003.86
CUMPLIMIENTO	\$15,556,487.38	-\$1,550.00	\$15,554,937.38	\$12,875,093.10	\$12,875,093.10	\$2,679,844.28
SOPORTE						
011 Administración-Bodega-Cocina	\$3,748,741.63	\$0.00	\$3,748,741.63	\$1,939,610.03	\$1,939,610.03	\$1,809,131.60
022 Recursos Humanos, Mantenimiento y Control de Vehículos	\$33,525,824.45	\$30,000.00	\$33,555,824.45	\$12,282,476.34	\$12,282,476.34	\$21,273,348.11
033 Comunicación Social	\$4,184,546.69	-\$28,900.00	\$4,155,646.69	\$2,030,313.96	\$2,030,313.96	\$2,125,332.73
044 Maismas y Soporte Técnico	\$1,835,268.93	\$0.00	\$1,835,268.93	\$1,034,257.23	\$1,034,257.23	\$801,011.70
055 Administración-Laboral	\$656,275.76	\$0.00	\$656,275.76	\$234,390.18	\$234,390.18	\$421,885.58
SOPORTE	\$43,950,657.46	\$1,100.00	\$43,951,757.46	\$17,521,047.74	\$17,521,047.74	\$26,430,709.72
Total del Egreso	\$149,727,033.00	\$0.00	\$149,727,033.00	\$83,574,830.69	\$83,574,830.69	\$66,152,202.31