

Estado Analítico del Ejercicio del Presupuesto de Egresos

Clasificación Administrativa

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

(Cifras en Pesos)

Fecha y 13/ago./2025

hora de Impresión 09:37 a. m.

Usr: SUPERVISOR
Rep: rptEstadoPresupuestoEgresos_UA3

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	
ATN NNA						
01010101 Delegación institucional de la PPNA	\$8,982,704.52	-\$2,250.00	\$8,980,454.52	\$6,264,461.37	\$6,264,461.37	\$2,715,993.15
01020101 UAFAM	\$2,338,949.14	\$0.00	\$2,338,949.14	\$1,642,636.47	\$1,642,636.47	\$696,312.67
01030101 Atenc. Sexual Infantil	\$1,937,727.23	\$0.00	\$1,937,727.23	\$1,136,194.53	\$1,136,194.53	\$801,532.70
01040101 Coordinación de Protección a la Infancia	\$2,200,863.31	\$0.00	\$2,200,863.31	\$1,229,585.56	\$1,229,585.56	\$971,277.75
ATN NNA	\$15,460,244.20	-\$2,250.00	\$15,457,994.20	\$10,272,877.93	\$10,272,877.93	\$5,185,116.27
CENTROS						
02010101 Atargue	\$7,232,517.73	-\$3,600.00	\$7,228,917.73	\$5,072,474.53	\$5,072,474.53	\$2,156,443.20
02020101 C2AM	\$11,978,026.83	\$9,000.00	\$11,987,026.83	\$9,583,832.07	\$9,583,832.07	\$2,403,194.76
02030101 UCR3	\$6,139,517.36	\$0.00	\$6,139,517.36	\$3,600,900.70	\$3,600,900.70	\$2,538,616.66
02040101 C2AD.I.	\$23,588,213.78	\$0.00	\$23,588,213.78	\$14,294,388.11	\$14,294,388.11	\$9,293,825.67
CENTROS	\$48,938,275.70	\$5,400.00	\$48,943,675.70	\$32,551,595.41	\$32,551,595.41	\$16,392,080.29
PROGRAMAS						
03010101 Programas	\$2,540,478.79	\$0.00	\$2,540,478.79	\$4,227,677.36	\$4,227,677.36	-\$1,687,198.57
03020101 C232 de día	\$5,372,845.36	\$0.00	\$5,372,845.36	\$3,296,413.61	\$3,296,413.61	\$2,076,431.75
03030101 C23TF	\$2,462,143.33	\$0.00	\$2,462,143.33	\$1,584,916.75	\$1,584,916.75	\$877,226.58
03040101 Atención Alimentaria	\$5,192,457.25	\$0.00	\$5,192,457.25	\$3,255,283.43	\$3,255,283.43	\$1,937,173.82
03050101 Desarrollo Comunitario	\$2,658,329.85	\$0.00	\$2,658,329.85	\$1,025,899.39	\$1,025,899.39	\$1,632,430.46
03060101 E206PAF (Formación y Terapia Familiar)	\$2,574,505.33	\$0.00	\$2,574,505.33	\$1,248,333.14	\$1,248,333.14	\$1,326,172.19
03070101 Trabajo Social	\$2,754,512.24	-\$2,700.00	\$2,751,812.24	\$1,678,987.75	\$1,678,987.75	\$1,072,824.49

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P200	\$2,266,096.11	\$0.00	\$2,266,096.11	\$1,201,225.39	\$1,201,225.39	\$1,064,870.72
PROGRAMAS	\$25,821,368.26	-\$2,700.00	\$25,818,668.26	\$17,518,736.82	\$17,518,736.82	\$8,299,931.44
CUMPLIMIENTO						
011	\$2,592,192.07	\$0.00	\$2,592,192.07	\$300,805.83	\$300,805.83	\$2,291,386.24
022	\$2,485,093.80	-\$1,100.00	\$2,483,993.80	\$6,662,668.45	\$6,662,668.45	-\$4,178,674.65
033	\$1,305,439.41	\$0.00	\$1,305,439.41	\$1,718,693.52	\$1,718,693.52	-\$413,254.11
044	\$9,173,762.10	-\$450.00	\$9,173,312.10	\$5,456,002.28	\$5,456,002.28	\$3,717,309.82
CUMPLIMIENTO	\$15,556,487.38	-\$1,550.00	\$15,554,937.38	\$14,138,170.08	\$14,138,170.08	\$1,416,767.30
SOPORTE						
501	\$3,748,741.63	\$0.00	\$3,748,741.63	\$2,194,900.76	\$2,194,900.76	\$1,553,840.87
502	\$33,525,824.45	\$30,000.00	\$33,555,824.45	\$13,925,314.05	\$13,925,314.05	\$19,630,510.40
503	\$4,184,546.69	-\$28,900.00	\$4,155,646.69	\$2,275,199.38	\$2,275,199.38	\$1,880,447.31
504	\$1,835,268.93	\$0.00	\$1,835,268.93	\$1,160,153.86	\$1,160,153.86	\$675,115.07
505	\$656,275.76	\$0.00	\$656,275.76	\$269,551.37	\$269,551.37	\$386,724.39
SOPORTE	\$43,950,657.46	\$1,100.00	\$43,951,757.46	\$19,825,119.42	\$19,825,119.42	\$24,126,638.04
Total del Egreso	\$149,727,033.00	\$0.00	\$149,727,033.00	\$94,306,499.66	\$94,306,499.66	\$55,420,533.34