Estado Analítico del Ejercicio del Presupuesto de Egresos

Clasificación Administrativa

Del 01/ene./2024 Al 30/sep./2024

(Cifras en Pesos)

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	
ATN NNA						
101 Delegación institucional de la PPNNA	$8,982,704.52	-$2,250.00	$8,980,454.52	$7,246,778.06	$7,246,778.06	$1,733,676.46
102 UAVIFAM	$2,338,949.14	$0.00	$2,338,949.14	$1,936,061.72	$1,936,061.72	$402,887.42
103 Abuso Sexual Infantil	$1,937,727.23	$0.00	$1,937,727.23	$1,351,673.29	$1,351,673.29	$586,053.94
104 Coordinación de Protección a la Infancia	$2,200,863.31	$0.00	$2,200,863.31	$1,452,686.34	$1,452,686.34	$748,176.97
ATN NNA	**$15,460,244.20**	**-$2,250.00**	**$15,457,994.20**	**$11,987,199.41**	**$11,987,199.41**	**$3,470,794.79**
CENTROS						
201 Albergue	$7,232,517.73	-$3,600.00	$7,228,917.73	$6,051,921.98	$6,052,006.60	$1,176,995.75
202 CAAM	$11,978,026.83	$9,000.00	$11,987,026.83	$11,273,728.79	$11,257,312.77	$713,298.04
203 URR	$6,139,517.36	$0.00	$6,139,517.36	$4,229,524.89	$4,229,524.89	$1,909,992.47
204 CAIDI	$23,588,213.78	$0.00	$23,588,213.78	$16,801,113.98	$16,801,113.98	$6,787,099.80
CENTROS	**$48,938,275.70**	**$5,400.00**	**$48,943,675.70**	**$38,356,289.64**	**$38,339,958.24**	**$10,587,386.06**
PROGRAMAS						
301 Programas	$2,540,478.79	$0.00	$2,540,478.79	$4,890,514.78	$4,881,738.46	-$2,350,035.99
302 Casa de día	$5,372,845.36	$0.00	$5,372,845.36	$3,869,638.18	$3,869,638.18	$1,503,207.18
303 CAETF	$2,462,143.33	$0.00	$2,462,143.33	$1,869,966.01	$1,869,966.01	$592,177.32
304 Asistencia Alimentaria	$5,192,457.25	$0.00	$5,192,457.25	$3,860,492.39	$3,860,492.39	$1,331,964.86
305 Desarrollo Comunitario	$2,658,329.85	$0.00	$2,658,329.85	$1,226,885.65	$1,226,885.65	$1,431,444.20
306 ESCUPAF (Formación y Terapia Familiar)	$2,574,505.33	$0.00	$2,574,505.33	$1,459,850.04	$1,459,850.04	$1,114,655.29
307 Trabajo Social	$2,754,512.24	-$2,700.00	$2,751,812.24	$1,955,276.01	$1,955,276.01	$796,536.23

Estado Analítico del Ejercicio del Presupuesto de Egresos

Usr: SUPERVISOR

Rep: rptEstadoPresupuestoEgresos_UA3

Clasificación Administrativa

Del 01/ene./2024 Al 30/sep./2024

(Cifras en Pesos)

Fecha y hora de Impresión | 13/ago./2025 09:51 a. m.

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	
308 PAIB	$2,266,096.11	$0.00	$2,266,096.11	$1,401,634.14	$1,401,634.13	$864,461.97
PROGRAMAS	**$25,821,368.26**	**-$2,700.00**	**$25,818,668.26**	**$20,534,257.20**	**$20,525,480.87**	**$5,284,411.06**
CUMPLIMIENTO						
401 Órgano Interno de Control	$2,592,192.07	$0.00	$2,592,192.07	$301,382.33	$301,382.33	$2,290,809.74
402 Dirección	$2,485,093.80	-$1,100.00	$2,483,993.80	$7,027,712.41	$7,051,618.30	-$4,543,718.61
403 Coordinación Jurídica	$1,305,439.41	$0.00	$1,305,439.41	$2,037,423.24	$2,037,423.24	-$731,983.83
404 Administración	$9,173,762.10	-$450.00	$9,173,312.10	$6,777,911.09	$6,777,911.09	$2,395,401.01
CUMPLIMIENTO	**$15,556,487.38**	**-$1,550.00**	**$15,554,937.38**	**$16,144,429.07**	**$16,168,334.96**	**-$589,491.69**
SOPORTE						
501 Administración-Bodega-Cocina	$3,748,741.63	$0.00	$3,748,741.63	$2,208,465.76	$2,208,465.76	$1,540,275.87
502 Recursos Humanos, Mantenimiento y Control de Vehículos	$33,525,824.45	$30,000.00	$33,555,824.45	$18,737,960.81	$18,737,960.80	$14,817,863.64
503 Comunicación Social	$4,184,546.69	-$28,900.00	$4,155,646.69	$2,603,409.63	$2,603,409.63	$1,552,237.06
504 Sistemas y Soporte Técnico	$1,835,268.93	$0.00	$1,835,268.93	$1,306,546.75	$1,306,546.75	$528,722.18
505 Administración-Laboral	$656,275.76	$0.00	$656,275.76	$390,075.74	$390,075.74	$266,200.02
SOPORTE	**$43,950,657.46**	**$1,100.00**	**$43,951,757.46**	**$25,246,458.69**	**$25,246,458.68**	**$18,705,298.77**
Total del Egreso	**$149,727,033.00**	**$0.00**	**$149,727,033.00**	**$112,268,634.01**	**$112,267,432.16**	**$37,458,398.99**