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

JALISCO

Estado Analítico del Ejercicio del Presupuesto de Egresos

Usr: SUPERVISOR
Rep: rptEstadoPresupuestoEgresos_UA3

Clasificación Administrativa

Del 01/ene./2024 Al 30/nov./2024
(Cifras en Pesos)

Fecha y hora de Impresión | 13/ago./2025 01:05 p. m.

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	$8,684,410.34	$8,684,410.34	$296,044.18
102 UAVIFAM	$2,338,949.14	$0.00	$2,338,949.14	$2,282,547.98	$2,282,547.98	$56,401.16
103 Abuso Sexual Infantil	$1,937,727.23	$0.00	$1,937,727.23	$1,617,098.99	$1,617,098.99	$320,628.24
104 Coordinación de Protección a la Infancia	$2,200,863.31	$0.00	$2,200,863.31	$1,747,803.15	$1,747,803.15	$453,060.16
ATN NNA	**$15,460,244.20**	**-$2,250.00**	**$15,457,994.20**	**$14,331,860.46**	**$14,331,860.46**	**$1,126,133.74**
CENTROS						
201 Albergue	$7,232,517.73	-$3,600.00	$7,228,917.73	$7,324,854.95	$7,324,939.57	-$95,937.22
202 CAAM	$11,978,026.83	$9,000.00	$11,987,026.83	$13,408,569.98	$13,392,153.96	-$1,421,543.15
203 URR	$6,139,517.36	$0.00	$6,139,517.36	$5,091,317.51	$5,091,317.51	$1,048,199.85
204 CADI.	$23,588,213.78	$0.00	$23,588,213.78	$20,355,248.37	$20,355,248.37	$3,232,965.41
CENTROS	**$48,938,275.70**	**$5,400.00**	**$48,943,675.70**	**$46,179,990.81**	**$46,163,659.41**	**$2,763,684.89**
PROGRAMAS						
301 Programas	$2,540,478.79	$0.00	$2,540,478.79	$5,337,171.82	$5,328,395.50	-$2,796,693.03
302 Casa de día	$5,372,845.36	$0.00	$5,372,845.36	$4,704,452.75	$4,704,452.75	$668,392.61
303 CAETF	$2,462,143.33	$0.00	$2,462,143.33	$2,314,725.67	$2,314,725.67	$147,417.66
304 Asistencia Alimentaria	$5,192,457.25	$0.00	$5,192,457.25	$4,521,306.14	$4,521,306.14	$671,151.11
305 Desarrollo Comunitario	$2,658,329.85	$0.00	$2,658,329.85	$1,470,763.89	$1,470,763.89	$1,187,565.96
306 ESCPAF (Formación y Terapia Familiar)	$2,574,505.33	$0.00	$2,574,505.33	$1,739,697.34	$1,739,697.34	$834,807.99
307 Trabajo Social	$2,754,512.24	-$2,700.00	$2,751,812.24	$2,302,621.54	$2,302,621.54	$449,190.70

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Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	
308 PAIB	$2,266,096.11	$0.00	$2,266,096.11	$1,679,096.71	$1,679,096.70	$586,999.40
PROGRAMAS	**$25,821,368.26**	**-$2,700.00**	**$25,818,668.26**	**$24,069,835.86**	**$24,061,059.53**	**$1,748,832.40**
CUMPLIMIENTO						
401 Órgano Interno de Control	$2,592,192.07	$0.00	$2,592,192.07	$311,174.33	$311,174.33	$2,281,017.74
402 Dirección	$2,485,093.80	-$1,100.00	$2,483,993.80	$10,433,146.97	$10,457,052.86	-$7,949,153.17
403 Coordinación Jurídica	$1,305,439.41	$0.00	$1,305,439.41	$2,526,577.41	$2,526,577.41	-$1,221,138.00
404 Administración	$9,173,762.10	-$450.00	$9,173,312.10	$8,404,657.08	$8,404,657.08	$768,655.02
CUMPLIMIENTO	**$15,556,487.38**	**-$1,550.00**	**$15,554,937.38**	**$21,675,555.79**	**$21,699,461.68**	**-$6,120,618.41**
SOPORTE						
501 Administración-Bodega-Cocina	$3,748,741.63	$0.00	$3,748,741.63	$2,224,851.18	$2,224,851.18	$1,523,890.45
502 Recursos Humanos, Mantenimiento y Control de Vehículos	$33,525,824.45	$30,000.00	$33,555,824.45	$22,265,961.14	$22,265,961.13	$11,289,863.31
503 Comunicación Social	$4,184,546.69	-$28,900.00	$4,155,646.69	$3,183,170.45	$3,183,170.45	$972,476.24
504 Sistemas y Soporte Técnico	$1,835,268.93	$0.00	$1,835,268.93	$1,473,562.10	$1,473,562.10	$361,706.83
505 Administración-Laboral	$656,275.76	$0.00	$656,275.76	$452,137.72	$452,137.72	$204,138.04
SOPORTE	**$43,950,657.46**	**$1,100.00**	**$43,951,757.46**	**$29,599,682.59**	**$29,599,682.58**	**$14,352,074.87**
Total del Egreso	**$149,727,033.00**	**$0.00**	**$149,727,033.00**	**$135,856,925.51**	**$135,855,723.66**	**$13,870,107.49**