

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 30/jun./2024
(Cifras en Pesos)

Fecha y 12/ago./2025
hora de Impresión 02:41 p. 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	\$0.00	\$8,982,704.52	\$4,763,042.71	\$4,763,042.71	\$4,219,661.81
010202 FAM	\$2,338,949.14	\$0.00	\$2,338,949.14	\$1,234,663.28	\$1,234,663.28	\$1,104,285.86
010303 Atenc. Sexual Infantil	\$1,937,727.23	\$0.00	\$1,937,727.23	\$853,276.91	\$853,276.91	\$1,084,450.32
010404 Coordinación de Protección a la Infancia	\$2,200,863.31	\$0.00	\$2,200,863.31	\$901,271.32	\$901,271.32	\$1,299,591.99
ATN NNA	\$15,460,244.20	\$0.00	\$15,460,244.20	\$7,752,254.22	\$7,752,254.22	\$7,707,989.98
CENTROS						
020101 Atargue	\$7,232,517.73	\$0.00	\$7,232,517.73	\$3,676,043.86	\$3,676,043.86	\$3,556,473.87
020202 CAM	\$11,978,026.83	\$0.00	\$11,978,026.83	\$7,325,945.30	\$7,325,945.30	\$4,652,081.53
020303 URB	\$6,139,517.36	\$0.00	\$6,139,517.36	\$2,686,757.98	\$2,686,757.98	\$3,452,759.38
020404 C.A.D.I.	\$23,588,213.78	\$0.00	\$23,588,213.78	\$10,626,430.15	\$10,626,430.15	\$12,961,783.63
CENTROS	\$48,938,275.70	\$0.00	\$48,938,275.70	\$24,315,177.29	\$24,315,177.29	\$24,623,098.41
PROGRAMAS						
030101 Programas	\$2,540,478.79	\$0.00	\$2,540,478.79	\$1,865,517.81	\$1,865,517.81	\$674,960.98
030202 C.A.S. de día	\$5,372,845.36	\$0.00	\$5,372,845.36	\$2,490,550.33	\$2,490,550.33	\$2,882,295.03
030303 C.A.B.F.	\$2,462,143.33	\$0.00	\$2,462,143.33	\$1,190,868.56	\$1,190,868.56	\$1,271,274.77
030404 Atención Alimentaria	\$5,192,457.25	\$0.00	\$5,192,457.25	\$2,480,003.49	\$2,480,003.49	\$2,712,453.76
030505 Desarrollo Comunitario	\$2,658,329.85	\$0.00	\$2,658,329.85	\$762,107.27	\$762,107.27	\$1,896,222.58
030606 E.C.O.P.A.F. (Formación y Terapia Familiar)	\$2,574,505.33	\$0.00	\$2,574,505.33	\$887,607.48	\$887,607.48	\$1,686,897.85
030707 Trabajo Social	\$2,754,512.24	\$0.00	\$2,754,512.24	\$1,259,631.55	\$1,259,631.55	\$1,494,880.69

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P200	\$2,266,096.11	\$0.00	\$2,266,096.11	\$896,062.20	\$896,062.20	\$1,370,033.91
PROGRAMAS	\$25,821,368.26	\$0.00	\$25,821,368.26	\$11,832,348.69	\$11,832,348.69	\$13,989,019.57
CUMPLIMIENTO						
Órgano Interno de Control	\$2,592,192.07	\$0.00	\$2,592,192.07	\$293,642.44	\$293,642.44	\$2,298,549.63
Defección	\$2,485,093.80	\$0.00	\$2,485,093.80	\$5,902,195.19	\$5,902,195.19	-\$3,417,101.39
Coordinación Jurídica	\$1,305,439.41	\$0.00	\$1,305,439.41	\$1,248,643.90	\$1,248,643.90	\$56,795.51
Administración	\$9,173,762.10	\$0.00	\$9,173,762.10	\$4,125,116.87	\$4,125,116.87	\$5,048,645.23
CUMPLIMIENTO	\$15,556,487.38	\$0.00	\$15,556,487.38	\$11,569,598.40	\$11,569,598.40	\$3,986,888.98
SOPORTE						
Administración-Bodega-Cocina	\$3,748,741.63	\$0.00	\$3,748,741.63	\$1,682,671.05	\$1,682,671.05	\$2,066,070.58
Recursos Humanos, Mantenimiento y Control de Vehículos	\$33,525,824.45	\$0.00	\$33,525,824.45	\$10,519,886.73	\$10,519,886.73	\$23,005,937.72
Comunicación Social	\$4,184,546.69	\$0.00	\$4,184,546.69	\$1,776,163.43	\$1,776,163.43	\$2,408,383.26
Sistemas y Soporte Técnico	\$1,835,268.93	\$0.00	\$1,835,268.93	\$865,273.03	\$865,273.03	\$969,995.90
Administración-Laboral	\$656,275.76	\$0.00	\$656,275.76	\$196,228.99	\$196,228.99	\$460,046.77
SOPORTE	\$43,950,657.46	\$0.00	\$43,950,657.46	\$15,040,223.23	\$15,040,223.23	\$28,910,434.23
Total del Egreso	\$149,727,033.00	\$0.00	\$149,727,033.00	\$70,509,601.83	\$70,509,601.83	\$79,217,431.17