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

JALISCO

Estado Analítico del Ejercicio del Presupuesto de Egresos

Clasificación Administrativa

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

(Cifras en Pesos)

Usr: SUPERVISOR

Rep: rptEstadoPresupuestoEgresos_UA3

Fecha y hora de Impresión 13/ago./2025 10:17 a. 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	$7,999,459.68	$7,999,459.68	$980,994.84
102 UAVIFAM	$2,338,949.14	$0.00	$2,338,949.14	$2,146,894.39	$2,146,894.39	$192,054.75
103 Abuso Sexual Infantil	$1,937,727.23	$0.00	$1,937,727.23	$1,498,452.53	$1,498,452.53	$439,274.70
104 Coordinación de Protección a la Infancia	$2,200,863.31	$0.00	$2,200,863.31	$1,603,164.85	$1,603,164.85	$597,698.46
ATN NNA	**$15,460,244.20**	**-$2,250.00**	**$15,457,994.20**	**$13,247,971.45**	**$13,247,971.45**	**$2,210,022.75**
CENTROS						
201 Albergue	$7,232,517.73	-$3,600.00	$7,228,917.73	$6,636,142.00	$6,636,226.62	$592,775.73
202 CAAM	$11,978,026.83	$9,000.00	$11,987,026.83	$12,538,544.01	$12,522,127.99	-$551,517.18
203 URR	$6,139,517.36	$0.00	$6,139,517.36	$4,730,769.71	$4,730,769.71	$1,408,747.65
204 C.A.D.I.	$23,588,213.78	$0.00	$23,588,213.78	$18,527,167.59	$18,527,167.59	$5,061,046.19
CENTROS	**$48,938,275.70**	**$5,400.00**	**$48,943,675.70**	**$42,432,623.31**	**$42,416,291.91**	**$6,511,052.39**
PROGRAMAS						
301 Programas	$2,540,478.79	$0.00	$2,540,478.79	$5,029,207.85	$5,020,431.53	-$2,488,729.06
302 Casa de día	$5,372,845.36	$0.00	$5,372,845.36	$4,328,819.67	$4,328,819.67	$1,044,025.69
303 CAETF	$2,462,143.33	$0.00	$2,462,143.33	$2,097,295.42	$2,097,295.42	$364,847.91
304 Asistencia Alimentaria	$5,192,457.25	$0.00	$5,192,457.25	$4,177,196.78	$4,177,196.78	$1,015,260.47
305 Desarrollo Comunitario	$2,658,329.85	$0.00	$2,658,329.85	$1,334,113.19	$1,334,113.19	$1,324,216.66
306 ECOPAF (Formación y Terapia Familiar)	$2,574,505.33	$0.00	$2,574,505.33	$1,611,490.40	$1,611,490.40	$963,014.93
307 Trabajo Social	$2,754,512.24	-$2,700.00	$2,751,812.24	$2,162,269.38	$2,162,269.38	$589,542.86

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Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	
308 PAID	$2,266,096.11	$0.00	$2,266,096.11	$1,532,723.67	$1,532,723.66	$733,372.44
PROGRAMAS	**$25,821,368.26**	**-$2,700.00**	**$25,818,668.26**	**$22,273,116.36**	**$22,264,340.03**	**$3,545,551.90**
CUMPLIMIENTO						
401 Órgano Interno de Control	$2,592,192.07	$0.00	$2,592,192.07	$306,278.33	$306,278.33	$2,285,913.74
402 Dirección	$2,485,093.80	-$1,100.00	$2,483,993.80	$7,212,979.24	$7,236,885.13	-$4,728,985.44
403 Coordinación Jurídica	$1,305,439.41	$0.00	$1,305,439.41	$2,287,831.39	$2,287,831.39	-$982,391.98
404 Administración	$9,173,762.10	-$450.00	$9,173,312.10	$7,614,703.34	$7,614,703.34	$1,558,608.76
CUMPLIMIENTO	**$15,556,487.38**	**-$1,550.00**	**$15,554,937.38**	**$17,421,792.30**	**$17,445,698.19**	**-$1,866,854.92**
SOPORTE						
501 Administración-Bodega-Cocina	$3,748,741.63	$0.00	$3,748,741.63	$2,212,705.76	$2,212,705.76	$1,536,035.87
502 Recursos Humanos, Mantenimiento y Control de Vehículos	$33,525,824.45	$30,000.00	$33,555,824.45	$20,348,463.65	$20,348,463.64	$13,207,360.80
503 Comunicación Social	$4,184,546.69	-$28,900.00	$4,155,646.69	$2,893,830.46	$2,893,830.46	$1,261,816.23
504 Sistemas y Soporte Técnico	$1,835,268.93	$0.00	$1,835,268.93	$1,390,127.73	$1,390,127.73	$445,141.20
505 Administración-Laboral	$656,275.76	$0.00	$656,275.76	$421,106.73	$421,106.73	$235,169.03
SOPORTE	**$43,950,657.46**	**$1,100.00**	**$43,951,757.46**	**$27,266,234.33**	**$27,266,234.32**	**$16,685,523.13**
Total del Egreso	**$149,727,033.00**	**$0.00**	**$149,727,033.00**	**$122,641,737.75**	**$122,640,535.90**	**$27,085,295.25**