

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./2025 Al 28/feb./2025
(Cifras en Pesos)

Fecha y hora de Impresión | 25/ago./2025
11:29 a. m.

Usr: SUPERVISOR
Rep: rptEstadoPresupuestoEgresos_UA3

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	
ATN NNA						
010101 Delegación institucional de la PPNA	\$7,512,207.98	\$0.00	\$7,512,207.98	\$1,708,954.84	\$1,708,954.84	\$5,803,253.14
010201 FAM	\$1,668,081.09	\$0.00	\$1,668,081.09	\$323,275.12	\$323,275.12	\$1,344,805.97
010301 Atenc. Sexual Infantil	\$1,397,350.94	\$0.00	\$1,397,350.94	\$210,838.41	\$210,838.41	\$1,186,512.53
010401 Coordinación de Protección a la Infancia	\$1,579,871.04	\$0.00	\$1,579,871.04	\$370,768.17	\$370,768.17	\$1,209,102.87
ATN NNA		\$12,157,511.05	\$0.00	\$12,157,511.05	\$2,613,836.54	\$2,613,836.54
CENTROS						
020101 Atargue	\$6,692,768.65	\$0.00	\$6,692,768.65	\$1,231,940.40	\$1,231,940.40	\$5,460,828.25
020201 CAM	\$8,413,637.96	\$0.00	\$8,413,637.96	\$1,924,322.58	\$1,924,322.58	\$6,489,315.38
020301 URB	\$4,679,011.45	\$0.00	\$4,679,011.45	\$917,733.65	\$917,733.65	\$3,761,277.80
020401 CAD.I.	\$19,260,549.25	\$0.00	\$19,260,549.25	\$3,943,871.94	\$3,943,871.94	\$15,316,677.31
CENTROS		\$39,045,967.31	\$0.00	\$39,045,967.31	\$8,017,868.57	\$8,017,868.57
PROGRAMAS						
030101 Programas	\$4,612,809.06	\$0.00	\$4,612,809.06	\$333,344.12	\$333,344.12	\$4,279,464.94
030201 Cere de día	\$5,029,299.62	\$0.00	\$5,029,299.62	\$868,654.34	\$868,654.34	\$4,160,645.28
030301 CABTF	\$3,259,729.74	\$0.00	\$3,259,729.74	\$430,197.33	\$430,197.33	\$2,829,532.41
030401 Atención Alimentaria	\$4,782,535.34	\$0.00	\$4,782,535.34	\$730,863.97	\$730,863.97	\$4,051,671.37
030501 Desarrollo Comunitario	\$2,518,296.94	\$0.00	\$2,518,296.94	\$218,117.96	\$218,117.96	\$2,300,178.98
030601 EOPAF (Formación y Terapia Familiar)	\$2,453,666.09	\$0.00	\$2,453,666.09	\$263,145.47	\$263,145.47	\$2,190,520.62
030701 Trabajo Social	\$2,678,420.22	\$0.00	\$2,678,420.22	\$273,287.67	\$273,287.67	\$2,405,132.55

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Ciudad de las Mujeres



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P200	\$2,168,033.20	\$0.00	\$2,168,033.20	\$324,082.60	\$324,082.60	\$1,843,950.60
PROGRAMAS	\$27,502,790.21	\$0.00	\$27,502,790.21	\$3,441,693.46	\$3,441,693.46	\$24,061,096.75
CUMPLIMIENTO						
Órgano Interno de Control	\$2,463,167.68	\$0.00	\$2,463,167.68	\$11,774.31	\$11,774.31	\$2,451,393.37
Definición	\$3,800,381.84	\$0.00	\$3,800,381.84	\$582,105.56	\$582,105.56	\$3,218,276.28
Sección Jurídica	\$1,251,103.84	\$0.00	\$1,251,103.84	\$527,519.63	\$527,519.63	\$723,584.21
Administración	\$8,433,983.41	\$0.00	\$8,433,983.41	\$1,355,027.70	\$1,355,027.70	\$7,078,955.71
CUMPLIMIENTO	\$15,948,636.77	\$0.00	\$15,948,636.77	\$2,476,427.20	\$2,476,427.20	\$13,472,209.57
SOPORTE						
Administración-Bodega-Cocina	\$4,262,007.85	\$0.00	\$4,262,007.85	\$63,415.96	\$63,415.96	\$4,198,591.89
Recursos Humanos, Mantenimiento y Control de Vehículos	\$25,108,639.54	\$0.00	\$25,108,639.54	\$3,279,811.92	\$3,279,811.92	\$21,828,827.62
Comunicación Social	\$3,779,611.51	\$0.00	\$3,779,611.51	\$585,301.58	\$585,301.58	\$3,194,309.93
Sistemas y Soporte Técnico	\$1,462,083.84	\$0.00	\$1,462,083.84	\$177,835.42	\$177,835.42	\$1,284,248.42
Administración-Laboral	\$732,751.92	\$0.00	\$732,751.92	\$0.00	\$0.00	\$732,751.92
SOPORTE	\$35,345,094.66	\$0.00	\$35,345,094.66	\$4,106,364.88	\$4,106,364.88	\$31,238,729.78
Total del Egreso	\$130,000,000.00	\$0.00	\$130,000,000.00	\$20,656,190.65	\$20,656,190.65	\$109,343,809.35