

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 30/abr./2025
(Cifras en Pesos)

Fecha y hora de Impresión | 25/ago./2025
12:43 p. 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	\$3,521,489.84	\$3,521,489.84	\$3,990,718.14
010202 FAM	\$1,668,081.09	\$0.00	\$1,668,081.09	\$658,059.48	\$658,059.48	\$1,010,021.61
010303 Atenc. Sexual Infantil	\$1,397,350.94	\$0.00	\$1,397,350.94	\$421,805.90	\$421,805.90	\$975,545.04
010404 Coordinación de Protección a la Infancia	\$1,579,871.04	\$0.00	\$1,579,871.04	\$718,889.02	\$718,889.02	\$860,982.02
ATN NNA	\$12,157,511.05	\$0.00	\$12,157,511.05	\$5,320,244.24	\$5,320,244.24	\$6,837,266.81
CENTROS						
020101 Atargue	\$6,692,768.65	\$0.00	\$6,692,768.65	\$2,424,797.86	\$2,424,797.86	\$4,267,970.79
020202 CAM	\$8,413,637.96	\$0.00	\$8,413,637.96	\$3,689,863.51	\$3,689,863.51	\$4,723,774.45
020303 URB	\$4,679,011.45	\$0.00	\$4,679,011.45	\$1,897,939.57	\$1,897,939.57	\$2,781,071.88
020404 C.A.D.I.	\$19,260,549.25	\$0.00	\$19,260,549.25	\$8,056,273.24	\$8,056,273.24	\$11,204,276.01
CENTROS	\$39,045,967.31	\$0.00	\$39,045,967.31	\$16,068,874.18	\$16,068,874.18	\$22,977,093.13
PROGRAMAS						
030101 Programas	\$4,612,809.06	\$0.00	\$4,612,809.06	\$749,434.42	\$749,434.42	\$3,863,374.64
030202 Cere de día	\$5,029,299.62	\$0.00	\$5,029,299.62	\$1,784,997.95	\$1,784,997.95	\$3,244,301.67
030303 C.B.T.F.	\$3,259,729.74	\$0.00	\$3,259,729.74	\$866,201.41	\$866,201.41	\$2,393,528.33
030404 Atención Alimentaria	\$4,782,535.34	\$0.00	\$4,782,535.34	\$1,487,552.61	\$1,487,552.61	\$3,294,982.73
030505 Desarrollo Comunitario	\$2,518,296.94	\$0.00	\$2,518,296.94	\$508,868.32	\$508,868.32	\$2,009,428.62
030606 E.C.O.P.A.F. (Formación y Terapia Familiar)	\$2,453,666.09	\$0.00	\$2,453,666.09	\$535,928.63	\$535,928.63	\$1,917,737.46
030707 Trabajo Social	\$2,678,420.22	\$0.00	\$2,678,420.22	\$556,817.97	\$556,817.97	\$2,121,602.25

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



Ciudad de las Mujeres



DIF

Estado Analítico del Ejercicio del Presupuesto de Egresos

Clasificación Administrativa

Del 01/ene./2025 Al 30/abr./2025

(Cifras en Pesos)

Fecha y 25/ago./2025

hora de Impresión 12:43 p. m.

Usr: SUPERVISOR
Rep: rptEstadoPresupuestoEgresos_UA3

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	
P200	\$2,168,033.20	\$0.00	\$2,168,033.20	\$606,540.53	\$606,540.53	\$1,561,492.67
PROGRAMAS	\$27,502,790.21	\$0.00	\$27,502,790.21	\$7,096,341.84	\$7,096,341.84	\$20,406,448.37
CUMPLIMIENTO						
Órgano Interno de Control	\$2,463,167.68	\$0.00	\$2,463,167.68	\$23,386.01	\$23,386.01	\$2,439,781.67
Defensa	\$3,800,381.84	\$0.00	\$3,800,381.84	\$1,066,036.72	\$1,066,036.72	\$2,734,345.12
Sección Jurídica	\$1,251,103.84	\$0.00	\$1,251,103.84	\$1,034,378.78	\$1,034,378.78	\$216,725.06
Administración	\$8,433,983.41	\$0.00	\$8,433,983.41	\$2,959,701.60	\$2,959,701.60	\$5,474,281.81
CUMPLIMIENTO	\$15,948,636.77	\$0.00	\$15,948,636.77	\$5,083,503.11	\$5,083,503.11	\$10,865,133.66
SOPORTE						
Administración-Bodega-Cocina	\$4,262,007.85	\$0.00	\$4,262,007.85	\$95,715.25	\$95,715.25	\$4,166,292.60
Recursos Humanos, Mantenimiento y Control de Vehículos	\$25,108,639.54	\$0.00	\$25,108,639.54	\$6,705,264.76	\$6,705,264.76	\$18,403,374.78
Comunicación Social	\$3,779,611.51	\$0.00	\$3,779,611.51	\$1,218,201.59	\$1,218,201.59	\$2,561,409.92
Sistemas y Soporte Técnico	\$1,462,083.84	\$0.00	\$1,462,083.84	\$512,905.31	\$512,905.31	\$949,178.53
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	\$8,532,086.91	\$8,532,086.91	\$26,813,007.75
Total del Egreso	\$130,000,000.00	\$0.00	\$130,000,000.00	\$42,101,050.28	\$42,101,050.28	\$87,898,949.72