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./2025 Al 30/nov./2025

(Cifras en Pesos)

Usr: SUPERVISOR

Rep: rptEstadoPresupuestoEgresos_UA3

Fecha y hora de Impresión | 30/dic./2025 09:26 a. m.

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	
ATN NNA						
101 Delegación institucional de la PPNNA	$7,512,207.98	$0.00	$7,512,207.98	$9,888,637.87	$9,888,637.87	-$2,376,429.89
102 UAVIFAM	$1,668,081.09	$2,362,500.00	$4,030,581.09	$3,234,001.09	$3,234,001.09	$796,580.00
103 Abuso Sexual Infantil	$1,397,350.94	$0.00	$1,397,350.94	$679,641.56	$679,641.56	$717,709.38
104 Coordinación de Protección a la Infancia	$1,579,871.04	$0.00	$1,579,871.04	$2,018,799.32	$2,018,799.32	-$438,928.28
ATN NNA	**$12,157,511.05**	**$2,362,500.00**	**$14,520,011.05**	**$15,821,079.84**	**$15,821,079.84**	**-$1,301,068.79**
CENTROS						
201 Albergue	$6,692,768.65	$0.00	$6,692,768.65	$7,063,740.59	$7,063,740.59	-$370,971.94
202 CAAM	$8,413,637.96	$0.00	$8,413,637.96	$9,817,911.30	$9,817,911.30	-$1,404,273.34
203 URR	$4,679,011.45	$0.00	$4,679,011.45	$6,062,274.89	$6,062,274.89	-$1,383,263.44
204 C.A.D.I.	$19,260,549.25	$3,000,000.00	$22,260,549.25	$32,845,089.78	$32,845,089.78	-$10,584,540.53
CENTROS	**$39,045,967.31**	**$3,000,000.00**	**$42,045,967.31**	**$55,789,016.56**	**$55,789,016.56**	**-$13,743,049.25**
PROGRAMAS						
301 Programas	$4,612,809.06	$0.00	$4,612,809.06	$2,945,116.68	$2,945,116.68	$1,667,692.38
302 Casa de día	$5,029,299.62	$350,000.00	$5,379,299.62	$5,196,245.51	$5,196,245.51	$183,054.11
303 CAETF	$3,259,729.74	$0.00	$3,259,729.74	$2,539,989.92	$2,539,989.92	$719,739.82
304 Asistencia Alimentaria	$4,782,535.34	$0.00	$4,782,535.34	$4,598,891.29	$4,598,891.29	$183,644.05
305 Desarrollo Comunitario	$2,518,296.94	$250,000.00	$2,768,296.94	$1,751,133.45	$1,751,133.45	$1,017,163.49
306 ESCPAF (Formación y Terapia Familiar)	$2,453,666.09	$0.00	$2,453,666.09	$1,541,904.61	$1,541,904.61	$911,761.48
307 Trabajo Social	$2,678,420.22	$200,000.00	$2,878,420.22	$2,169,080.91	$2,169,080.91	$709,339.31

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	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	
308 PIB	$2,168,033.20	$0.00	$2,168,033.20	$1,095,758.72	$1,095,758.72	$1,072,274.48
PROGRAMAS	**$27,502,790.21**	**$800,000.00**	**$28,302,790.21**	**$21,838,121.09**	**$21,838,121.09**	**$6,464,669.12**
CUMPLIMIENTO						
401 Órgano Interno de Control	$2,463,167.68	$0.00	$2,463,167.68	$60,114.60	$60,114.60	$2,403,053.08
402 Dirección	$3,800,381.84	$0.00	$3,800,381.84	$3,101,533.94	$3,101,533.94	$698,847.90
403 Subdireccion Jurídica	$1,251,103.84	$0.00	$1,251,103.84	$2,819,389.34	$2,819,389.34	-$1,568,285.50
404 Administración	$8,433,983.41	$0.00	$8,433,983.41	$8,756,748.34	$8,756,748.34	-$322,764.93
CUMPLIMIENTO	**$15,948,636.77**	**$0.00**	**$15,948,636.77**	**$14,737,786.22**	**$14,737,786.22**	**$1,210,850.55**
SOPORTE						
501 Administración-Bodega-Cocina	$4,262,007.85	$0.00	$4,262,007.85	$193,248.03	$193,248.03	$4,068,759.82
502 Recursos Humanos, Mantenimiento y Control de Vehículos	$25,108,639.54	$0.00	$25,108,639.54	$18,556,394.80	$18,556,394.80	$6,552,244.74
503 Comunicación Social	$3,779,611.51	$0.00	$3,779,611.51	$4,080,189.47	$4,080,189.47	-$300,577.96
504 Sistemas y Soporte Técnico	$1,462,083.84	$0.00	$1,462,083.84	$889,462.25	$889,462.25	$572,621.59
505 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**	**$23,719,294.55**	**$23,719,294.55**	**$11,625,800.11**
Total del Egreso	**$130,000,000.00**	**$6,162,500.00**	**$136,162,500.00**	**$131,905,298.26**	**$131,905,298.26**	**$4,257,201.74**