

# SISTEMA PARA EL DESARROLLO INTEGRAL DE LA FAMILIA DEL MUNICIPAL DE PUERTO VALLARTA

JALISCO

## Estado Analítico del Ejercicio Presupuesto de Egresos

Clasificación Administrativa

| Del 01/ene/2017 Al 31/dic/2017

Fecha y 09/nov/2018

hora de Impresión 12:25 p.m.

Utr: HUGO

Rep: rptEstadoPresupuestoEgresos\_UA3

| Concepto                                                          | Egresos                |                                      |                        |                        |                        | Subejercicio<br>6 = ( 3 - 4 ) |
|-------------------------------------------------------------------|------------------------|--------------------------------------|------------------------|------------------------|------------------------|-------------------------------|
|                                                                   | Aprobado<br>1          | Ampliaciones /<br>(Reducciones)<br>2 | Modificado<br>3=(1+2)  | Devengado<br>4         | Pagado<br>5            |                               |
| <b>100 Presidencia</b>                                            |                        |                                      |                        |                        |                        |                               |
| 101 Presidencia                                                   | \$890,264.04           | \$903,080.79                         | \$1,793,344.83         | \$1,544,377.72         | \$1,544,377.72         | \$248,967.11                  |
| <b>Presidencia</b>                                                | <b>\$890,264.04</b>    | <b>\$903,080.79</b>                  | <b>\$1,793,344.83</b>  | <b>\$1,544,377.72</b>  | <b>\$1,544,377.72</b>  | <b>\$248,967.11</b>           |
| <b>200 Dirección General</b>                                      |                        |                                      |                        |                        |                        |                               |
| 201 Dirección                                                     | \$1,129,611.72         | \$717,071.57                         | \$1,846,683.29         | \$1,384,684.08         | \$1,384,684.08         | \$461,999.21                  |
| <b>Dirección General</b>                                          | <b>\$1,129,611.72</b>  | <b>\$717,071.57</b>                  | <b>\$1,846,683.29</b>  | <b>\$1,384,684.08</b>  | <b>\$1,384,684.08</b>  | <b>\$461,999.21</b>           |
| <b>300 Subdirección Administrativa</b>                            |                        |                                      |                        |                        |                        |                               |
| 301 Administración                                                | \$2,493,397.44         | \$4,261,157.49                       | \$6,754,554.93         | \$6,197,257.30         | \$6,195,057.30         | \$557,297.63                  |
| 302 Recursos Humanos                                              | \$1,407,709.68         | \$4,948,636.59                       | \$6,356,346.27         | \$5,921,673.30         | \$3,889,486.04         | \$434,672.97                  |
| 303 Coordinación de CADIS                                         | \$22,603,866.72        | \$10,396,570.69                      | \$33,000,437.41        | \$24,392,254.48        | \$24,392,254.50        | \$8,608,182.93                |
| 304 Transparencia                                                 | \$393,657.72           | \$166,743.20                         | \$560,400.92           | \$431,988.65           | \$431,988.65           | \$128,412.27                  |
| 305 Unidad Regional de Rehabilitación                             | \$356,478.12           | \$1,065,988.81                       | \$1,422,466.93         | \$1,088,212.64         | \$1,088,212.64         | \$334,254.29                  |
| 306 Servicios Generales                                           | \$9,678,162.36         | \$2,878,512.01                       | \$12,556,674.37        | \$7,650,353.27         | \$7,650,353.27         | \$4,906,321.10                |
| 307 Purificadora                                                  | \$575,187.24           | \$343,385.43                         | \$918,572.67           | \$695,063.63           | \$695,063.63           | \$223,509.04                  |
| 308 Baños Públicos                                                | \$544,153.68           | \$54,923.06                          | \$599,076.74           | \$59,779.94            | \$59,779.94            | \$539,296.80                  |
| <b>Subdirección Administrativa</b>                                | <b>\$38,052,612.96</b> | <b>\$24,115,917.28</b>               | <b>\$62,168,530.24</b> | <b>\$46,436,583.21</b> | <b>\$44,402,195.97</b> | <b>\$15,731,947.03</b>        |
| <b>400 Subdirección de Programas</b>                              |                        |                                      |                        |                        |                        |                               |
| 401 Dirección de Protección a la Infancia DPI                     | \$990,547.68           | \$3,389,428.51                       | \$4,379,976.19         | \$4,080,908.52         | \$4,080,908.52         | \$299,067.67                  |
| 402 Asilo                                                         | \$4,140,822.96         | \$4,783,215.96                       | \$8,924,038.92         | \$7,747,975.54         | \$7,747,975.54         | \$1,176,063.38                |
| 403 Casa de día                                                   | \$6,926,238.60         | \$2,061,614.24                       | \$8,987,852.84         | \$4,282,971.31         | \$4,282,971.31         | \$4,704,881.53                |
| 404 Alimentaria                                                   | \$2,971,761.24         | \$2,045,937.00                       | \$5,017,698.24         | \$3,655,889.27         | \$3,655,889.27         | \$1,361,808.97                |
| 405 Centro de capacitación                                        | \$772,664.16           | \$1,962,145.15                       | \$2,734,809.31         | \$2,494,492.47         | \$2,494,492.47         | \$240,316.84                  |
| 406 Becas                                                         | \$2,846,978.64         | \$58,783.39                          | \$2,905,762.03         | \$247,464.01           | \$247,464.01           | \$2,658,298.02                |
| 407 Trabajo social                                                | \$316,085.16           | \$2,526,440.91                       | \$2,842,526.07         | \$2,747,767.54         | \$2,734,021.99         | \$94,758.53                   |
| 408 Programa de atención integral a personas con discapacidad PA  | \$3,447,407.16         | \$635,574.83                         | \$4,082,981.99         | \$1,617,334.30         | \$1,617,334.24         | \$2,465,647.69                |
| 409 Escuela Comunitaria Activa para Oadres de Familia ECAPAF      | \$2,164,786.08         | \$97,333.16                          | \$2,262,119.24         | \$578,793.02           | \$578,793.02           | \$1,683,326.22                |
| 410 Asociación Mexicana para la Superación Integral de la Familia | \$656,985.60           | \$177,009.81                         | \$833,995.41           | \$463,453.31           | \$463,453.31           | \$370,542.10                  |
| 411 Centro de vinculación                                         | \$506,853.84           | \$86,252.93                          | \$593,106.77           | \$317,970.32           | \$317,970.32           | \$275,136.45                  |
| 412 Centro de Atención Especializado en Terapia Familiar CAEFT    | \$410,873.76           | \$125,826.01                         | \$536,699.77           | \$308,445.96           | \$308,445.96           | \$228,253.81                  |
| 413 Nutrición                                                     | \$328,684.92           | \$231,423.89                         | \$560,108.81           | \$450,505.85           | \$450,505.85           | \$109,602.96                  |
| 414 Grupos indígenas                                              | \$555,170.88           | \$176,072.09                         | \$731,242.97           | \$373,443.73           | \$373,443.73           | \$357,799.24                  |
| 415 Escuela de Silentes                                           | \$328,691.76           | \$751,248.20                         | \$1,079,939.96         | \$970,732.43           | \$970,732.43           | \$109,207.53                  |
| 416 Secretaria de Programas                                       | \$698,288.88           | \$766,948.29                         | \$1,465,237.17         | \$1,235,334.03         | \$1,235,334.03         | \$229,903.14                  |

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|------------------------------------------------------------|------------------------|--------------------------------------|-------------------------|------------------------|------------------------|-------------------------------|
|                                                            | Aprobado<br>1          | Ampliaciones /<br>(Reducciones)<br>2 | Modificado<br>3=(1+2)   | Devengado<br>4         | Pagado<br>5            |                               |
| <b>Subdirección de Programas</b>                           | <b>\$28,062,841.32</b> | <b>\$19,875,254.37</b>               | <b>\$47,938,095.69</b>  | <b>\$31,573,481.61</b> | <b>\$31,559,736.00</b> | <b>\$16,364,614.08</b>        |
| <b>500 Subdirección jurídica</b>                           |                        |                                      |                         |                        |                        |                               |
| 501 Delegación Institucional de Niñas Niños y Adolescentes | \$2,110,634.16         | \$890,314.64                         | \$3,000,948.80          | \$1,862,824.15         | \$1,858,324.15         | \$1,138,124.65                |
| 502 Albergue                                               | \$3,335,912.16         | \$1,512,424.56                       | \$4,848,336.72          | \$3,096,759.28         | \$3,096,759.28         | \$1,751,577.44                |
| 503 Unidad de Atención a la Violencia Intrafamiliar UAVI   | \$1,188,691.44         | \$270,381.94                         | \$1,459,073.38          | \$796,006.70           | \$796,006.70           | \$663,066.68                  |
| 504 Centro de Convivencia Familiar                         | \$2,781,389.16         | \$703,817.41                         | \$3,485,206.57          | \$1,896,965.36         | \$1,896,965.36         | \$1,588,241.21                |
| 505 Explotación Sexual Infantil ESI                        | \$520,319.40           | \$293,269.93                         | \$813,589.33            | \$534,034.31           | \$534,034.31           | \$279,555.02                  |
| <b>Subdirección jurídica</b>                               | <b>\$9,936,946.32</b>  | <b>\$3,670,208.48</b>                | <b>\$13,607,154.80</b>  | <b>\$8,186,589.80</b>  | <b>\$8,182,089.80</b>  | <b>\$5,420,565.00</b>         |
| <b>600 Subdirección de comunicación social</b>             |                        |                                      |                         |                        |                        |                               |
| 601 Comunicación Social                                    | \$2,327,699.64         | \$2,687,032.65                       | \$5,014,732.29          | \$4,192,978.74         | \$4,192,978.74         | \$821,753.55                  |
| <b>Subdirección de comunicación social</b>                 | <b>\$2,327,699.64</b>  | <b>\$2,687,032.65</b>                | <b>\$5,014,732.29</b>   | <b>\$4,192,978.74</b>  | <b>\$4,192,978.74</b>  | <b>\$821,753.55</b>           |
| <b>Total Final</b>                                         | <b>\$80,399,976.00</b> | <b>\$51,968,565.14</b>               | <b>\$132,368,541.14</b> | <b>\$93,318,695.16</b> | <b>\$91,266,062.31</b> | <b>\$39,049,845.98</b>        |