

SISTEMA PARA EL DESARROLLO INTEGRAL DE LA FAMILIA DEL MUNICIPIO DE JUÁREZ Estado Analítico del Ejercicio del Presupuesto de Egresos Clasificación Administrativa Del 01 de enero al 30 de septiembre de 2023						
Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3 = (1+2)	4	5	
DIRECCION GENERAL	14,480,003.00	-5,634,914.56	8,845,088.44	7,508,025.35	7,505,170.86	1,337,063.09
DIRECCION ADMINISTRATIVA	18,059,082.00	584,126.00	18,643,208.00	10,314,189.60	10,310,314.14	8,329,018.40
ALBERGUE GRANJA HOGAR	13,799,997.00	-197,091.00	13,602,906.00	10,455,338.55	10,454,046.97	3,147,567.45
ALBERGUE MEXICO MI HOGAR	7,620,000.00	212,069.03	7,832,069.03	5,941,443.86	5,943,279.53	1,890,625.17
CASEF ZAPATA	3,325,000.00	-75,400.00	3,249,600.00	2,256,866.76	2,253,237.96	992,733.24
CASEF SEVILLA	3,325,000.00	-326,360.00	2,998,640.00	2,103,023.35	2,102,510.35	895,616.65
CASEF SUR ORIENTE	2,724,999.00	68,600.00	2,793,599.00	2,192,330.15	2,189,640.95	601,268.85
CASEF SIGLO XXI	2,875,000.00	-193,347.00	2,681,653.00	1,862,365.12	1,859,699.12	819,287.88
ESTANCIA INFANTIL SIGLO XXI	1,250,000.00	0.00	1,250,000.00	1,454,993.37	1,445,006.11	-204,993.37
COORD.ASISTENCIA ALIMENTARIA	2,495,998.00	2,099,289.80	4,595,287.80	2,563,851.26	2,554,909.75	2,031,436.54
COORD.ASISTENCIA SOCIAL	29,999,999.61	2,185,022.42	32,185,022.03	24,647,402.79	24,605,347.91	7,537,619.24
UBR FCO. I. MADERO	4,000,000.00	-410,000.00	3,590,000.00	2,154,511.82	2,154,511.82	1,435,488.18
CENTRO DE PSICOLOGIA INTEGRAL Y CPIFFsCentros Psicologia Intengral Fort Fam	1,156,000.00	1,716,612.56	2,872,612.56	3,270,206.41	3,262,234.50	-397,593.85
COORD.RELACIONES PUBLICAS. CDR	7,100,000.00	-650,000.00	6,450,000.00	2,325,203.00	2,332,878.04	4,124,797.00
PARQUE DIF	3,700,000.00	-7,682.76	3,692,317.24	1,905,729.53	1,904,703.53	1,786,587.71
AQUADIF	3,000,000.00	2,489,651.76	5,489,651.76	5,029,088.84	5,028,575.84	460,562.92
DIR.NIÑOS,NIÑAS Y ADLSCOTES	1,956,666.00	276,930.97	2,233,596.97	2,037,172.24	2,037,172.24	196,424.73
COMEDORES SIGLO XXI	700,000.00	-5,000.00	695,000.00	426,212.34	426,212.34	268,787.66
COMEDOR EL BARREAL	3,100,000.00	-294,883.34	2,805,116.66	2,160,005.73	2,157,961.83	645,110.93
COMEDOR LA MONTADA	3,300,000.00	-540,890.40	2,759,109.60	1,438,071.72	1,432,097.05	1,321,037.88
COMEDOR LA LADRILLERA	200,000.00	194,616.14	394,616.14	263,831.13	263,831.13	130,785.01
DIR. DE PLANEACION Y EVALUACION	1,999,998.00	-862,432.62	1,137,565.38	823,556.05	823,556.05	314,009.33
COORD.DEL VOLUNTARIADO	750,001.00	3,360.00	753,361.00	435,694.10	435,694.10	317,666.90
CASEF OLIVIA ESPINOZA	1,555,000.00	1,316,600.00	2,871,600.00	2,299,784.09	2,279,790.63	571,815.91
COMEDOR OLIVIA ESPINOSA	1,000,000.00	0.00	1,000,000.00	493,958.91	493,958.91	506,041.09
COORD. DE COMUNICACIÓN SOCIAL	1,800,002.00	378,737.60	2,178,739.60	1,562,208.83	1,562,208.83	616,530.77
DIR. DE DESARROLLO HUMANO	656,667.00	97,845.40	754,512.40	592,732.33	592,732.33	161,780.07
DIR. DE BIENESTAR INFANTIL	28,656,665.00	-1,500,000.00	27,156,665.00	16,599,330.93	16,598,931.92	10,557,334.07
COORD. DEL ADULTO MAYOR	4,554,002.00	654,000.00	5,208,002.00	3,603,486.95	3,603,486.95	1,604,515.05
UBR GIMNASIO ADAPTADO	1,000,000.00	-77,932.00	922,068.00	741,825.56	741,825.56	180,242.44
UBR OLIVIA ESPINOSA	1,100,001.00	548,500.00	1,648,501.00	1,676,848.80	1,674,242.46	-28,347.80
UNIDAD RIVERAS FLORECE	2,750,000.00	-315,028.00	2,434,972.00	1,254,015.76	1,242,958.38	1,180,956.24

UNIDAD CENTENARIO FLORECE	2,750,000.00	-235,000.00	2,515,000.00	1,748,852.24	1,747,988.24	766,147.76
ALBERGUE HOSPITAL INFANTIL	2,627,785.00	-1,500,000.00	1,127,785.00	24,545.43	24,545.43	1,103,239.57
Total del Gasto	179,367,865.61	0.00	179,367,865.61	124,166,702.90	124,045,261.76	55,201,162.71