

SISTEMA PARA EL DESARROLLO INTEGRAL DE LA FAMILIA DEL MUNICIPIO DE JUAREZ, CHIH.

Estado Analítico del Ejercicio del Presupuesto de Egresos

Clasificación Administrativa

Del 01 de enero al 30 de septiembre de 2025

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3 = (1+2)	4	5	
DIRECCION GENERAL	8,546,468.47	1,745,164.53	10,291,633.00	8,245,794.26	8,255,224.27	2,045,838.74
DIRECCION ADMINISTRATIVA	10,590,502.00	981,878.80	11,572,380.80	7,797,679.73	7,831,720.53	3,774,701.07
ALBERGUE GRANJA HOGAR	13,000,612.04	2,608,800.00	15,609,412.04	14,015,804.64	14,119,853.23	1,593,607.40
ALBERGUE MEXICO MI HOGAR	5,066,397.71	120,000.00	5,186,397.71	4,906,743.91	4,959,441.64	279,653.80
CASEF ZAPATA	3,048,337.56	300,000.00	3,348,337.56	2,094,625.97	2,113,544.87	1,253,711.59
CASEF SEVILLA	3,092,776.56	0.00	3,092,776.56	25,644.64	25,706.85	3,067,131.92
CASEF SUR ORIENTE	2,824,805.56	200,000.00	3,024,805.56	1,903,112.34	1,928,057.07	1,121,693.22
CASEF SIGLO XXI	2,822,467.56	200,000.00	3,022,467.56	1,920,122.45	1,932,576.22	1,102,345.11
ESTANCIA INFANTIL SIGLO XXI	2,176,897.59	280,000.00	2,456,897.59	1,992,766.35	2,078,561.47	464,131.24
COORD.ASISTENCIA ALIMENTARIA	4,877,439.74	356,000.00	5,233,439.74	1,271,722.14	1,280,681.03	3,961,717.60
COORD.ASISTENCIA SOCIAL	27,090,221.00	-509,116.75	26,581,104.25	16,579,460.91	16,695,113.92	10,001,643.34
UBR FCO. I. MADERO	3,282,546.69	0.00	3,282,546.69	2,790,770.09	2,810,335.47	491,776.60
CENTRO DE PSICOLOGIA INTEGRAL Y CPIFFsCentros Psicologia Intengral Fort Fam	4,134,825.82	58,400.00	4,193,225.82	4,207,547.67	4,231,555.00	-14,321.85
COORD.RELACIONES PUBLICAS. CDR	1,810,449.00	200,817.00	2,011,266.00	1,589,964.97	1,632,848.62	421,301.03
PARQUE DIF	2,818,079.00	0.00	2,818,079.00	1,487,894.53	1,495,366.49	1,330,184.47
AQUADIF	3,662,575.85	668,328.00	4,330,903.85	3,670,846.92	3,670,846.92	660,056.93
DIR.NIÑOS,NIÑAS Y ADLSCTES	2,637,677.00	185,800.00	2,823,477.00	2,087,442.35	2,087,442.35	736,034.65
COMEDORES SIGLO XXI	893,576.00	0.00	893,576.00	714,593.02	743,200.61	178,982.98
COMEDOR EL BARREAL	2,106,760.85	510,000.00	2,616,760.85	2,117,938.32	2,195,949.46	498,822.53
COMEDOR LA MONTADA	1,710,803.85	145,000.00	1,855,803.85	1,547,068.20	1,583,894.16	308,735.65
COMEDOR LA LADRILLERA	509,093.00	4,500.00	513,593.00	337,958.58	337,958.58	175,634.42
DIR. DE PLANEACION Y EVALUACION	1,177,090.00	12,000.00	1,189,090.00	616,439.06	616,439.06	572,650.94
COORD.DEL VOLUNTARIADO	846,901.47	5,135.00	852,036.47	344,169.22	347,069.22	507,867.25
CASEF OLIVIA ESPINOZA	3,409,243.76	400,000.00	3,809,243.76	2,485,401.87	2,496,415.27	1,323,841.89
COMEDOR OLIVIA ESPINOSA	1,424,344.36	245,000.00	1,669,344.36	861,207.58	869,236.03	808,136.78
COORD. DE COMUNICACIÓN SOCIAL	2,430,378.83	0.00	2,430,378.83	1,483,974.83	1,471,357.82	946,404.00
DIR DE DESARROLLO HUMANO	736,020.00	22,000.00	758,020.00	329,274.74	339,933.26	428,745.26
DIR. DE BIENESTAR INFANTIL	28,161,096.83	71,000.00	28,232,096.83	24,277,808.93	24,295,712.12	3,954,287.90
COORD. DEL ADULTO MAYOR	2,232,274.83	32,940.00	2,265,214.83	1,480,680.26	1,481,513.56	784,534.57
UBR GIMNASIO ADAPTADO	1,551,278.83	0.00	1,551,278.83	1,184,267.90	1,239,934.83	367,010.93
UBR OLIVIA ESPINOSA	2,435,086.33	0.00	2,435,086.33	1,567,809.94	1,570,060.16	867,276.39
UNIDAD RIVERAS FLORECE	1,742,075.90	0.00	1,742,075.90	981,285.50	987,362.90	760,790.40
UNIDAD CENTENARIO FLORECE	2,291,156.83	0.00	2,291,156.83	1,997,365.48	2,015,116.60	293,791.35
CAI PRADERAS DE LOS OASIS	1,223,177.06	208,105.82	1,431,282.88	1,341,016.61	1,341,016.61	90,266.27
CAI FRANCISCO I MADERO	1,223,177.06	0.00	1,223,177.06	5,294.01	5,294.01	1,217,883.05
CAI TIERRA NUEVA	1,223,177.06	0.00	1,223,177.06	2,988.48	2,988.48	1,220,188.58
CENTRO INTEGRAL DE SALUD MENTAL	667,400.00	0.00	667,400.00	0.00	0.00	667,400.00
CRUZANDO SONRISAS	900,000.00	253,000.00	1,153,000.00	63,507.39	63,507.39	1,089,492.61
CAS FELIPE ANGELES	0.00	6,858,000.00	6,858,000.00	400,127.02	400,127.02	6,457,872.98
Total del Gasto	160,377,192.00	16,162,752.40	176,539,944.40	120,728,120.81	121,552,963.10	55,811,823.59

NOTA ADICIONAL: □