

**SISTEMA PARA EL DESARROLLO INTEGRAL DE LA FAMILIA DEL MUNICIPIO DE JUAREZ**  
**Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF**  
**Clasificación Administrativa**  
**Del 01 de enero al 31 de marzo de 2024**  
**(PESOS)**

Concepto (c)	Egresos					Subejercicio (e)
	Aprobado (d)	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
<b>I. Gasto No Etiquetado (I=A+B+C+D+E+F+G+H)</b>	<b>149,406,850.09</b>	<b>3,841,525.85</b>	<b>153,248,375.94</b>	<b>35,166,830.25</b>	<b>35,019,992.77</b>	<b>118,081,545.69</b>
DIRECCIÓN GENERAL	8,298,788.65	0.00	8,298,788.65	2,054,660.13	2,054,660.13	6,244,128.52
DIRECCIÓN ADMINISTRATIVA	15,842,823.15	0.00	15,842,823.15	2,739,860.49	2,696,772.46	13,102,962.66
ALBERGUE GRANJA HOGAR	12,552,932.84	200,000.00	12,752,932.84	4,077,409.40	4,073,291.71	8,675,523.44
ALBERGUE MÉXICO MI HOGAR	5,768,718.38	200,000.00	5,968,718.38	1,588,136.70	1,580,214.28	4,380,581.68
CASEF ZAPATA	2,700,658.09	100,000.00	2,800,658.09	646,017.01	644,705.41	2,154,641.08
CASEF SEVILLA	2,745,097.71	97,000.00	2,842,097.71	607,401.20	604,238.40	2,234,696.51
CASEF SUR ORIENTE	2,477,126.90	100,000.00	2,577,126.90	598,472.64	596,718.07	1,978,654.26
CASEF SIGLO XXI	2,436,788.28	100,000.00	2,536,788.28	578,803.24	574,155.66	1,957,985.04
ESTANCIA INFANTIL SIGLO XXI	1,779,218.94	100,000.00	1,879,218.94	505,314.75	499,987.46	1,373,904.19
COORDINACIÓN ASISTENCIA ALIMENTARIA	4,529,760.77	200,000.00	4,729,760.77	346,401.96	346,401.96	4,383,358.81
COORDINACIÓN ASISTENCIA SOCIAL	27,182,542.13	-35,000.00	27,147,542.13	4,248,931.46	4,236,416.91	22,898,610.67
UBR FCO. I. MADERO	2,834,867.67	3,000.00	2,837,867.67	840,716.56	828,792.67	1,997,151.11
CENTRO DE PSICOLOGIA INTEGRAL Y FORTALECIMIENTO FAMILIAR	3,775,004.39	35,000.00	3,810,004.39	1,259,652.24	1,259,652.24	2,550,352.15
COORDINACIÓN DE RELACIONES PÚBLICAS	4,032,770.00	500,000.00	4,532,770.00	2,884,574.14	2,872,604.14	1,648,195.86
PARQUE DIF	2,017,542.61	200,000.00	2,212,542.61	446,030.53	445,004.53	1,766,512.08
AQUADIF	2,814,896.63	541,525.85	3,356,422.48	496,878.70	496,365.70	2,859,543.78
DIRECCIÓN DE NIÑOS, NIÑAS Y ADOLESCENTES	2,489,997.93	0.00	2,489,997.93	626,984.78	626,984.78	1,863,013.15
COMEDOR SIGLO XXI	445,897.19	100,000.00	545,897.19	163,007.19	163,007.19	382,890.00
COMEDOR EL BARREAL	1,659,081.56	700,000.00	2,359,081.56	696,736.28	691,896.46	1,662,345.28
COMEDOR LA MONTADA	1,263,125.11	100,000.00	1,363,125.11	524,535.83	506,028.33	838,589.28
COMEDOR LA LADRILLERA	361,414.07	0.00	361,414.07	106,194.08	105,681.08	255,219.99
DIRECCIÓN DE PLANEACIÓN Y EVALUACIÓN	1,029,410.58	0.00	1,029,410.58	201,758.03	201,758.03	827,652.55
COORDINACIÓN DE VOLUNTARIADO	599,222.47	0.00	599,222.47	133,213.86	133,213.86	466,008.61
CASEF OLIVIA ESPINOZA	3,061,563.62	100,000.00	3,161,563.62	830,816.03	830,303.03	0.00
COMEDOR OLIVIA ESPINOSA	876,664.79	100,000.00	976,664.79	147,595.98	143,607.31	0.00
COORDINACIÓN DE COMUNICACIÓN SOCIAL	2,082,700.15	0.00	2,082,700.15	512,250.43	512,250.43	0.00
DIRECCIÓN DE DESARROLLO HUMANO	588,341.20	0.00	588,341.20	200,380.47	199,786.69	387,960.73
DIRECCIÓN DE BIENESTAR INFANTIL	25,251,417.78	200,000.00	25,451,417.78	5,055,955.32	5,055,955.32	20,395,462.46
COORDINACIÓN ADULTO MAYOR	1,884,595.53	200,000.00	2,084,595.53	502,807.57	502,338.42	1,581,787.96
UBR GIMNASIO ADAPTADO	1,103,599.60	1,000.00	1,104,599.60	274,665.72	274,041.78	829,933.88
UBR OLIVIA ESPINOSA	1,987,407.04	-1,000.00	1,986,407.04	434,041.74	433,015.74	1,552,365.30
UNIDAD FLORECE RIVERAS	1,194,399.02	0.00	1,194,399.02	262,690.67	259,504.71	931,708.35
UNIDAD FLORECE CENTENARIO	1,743,475.31	0.00	1,743,475.31	573,935.12	570,637.88	1,169,540.19
ALBERGUE HOSPITAL INFANTIL	0.00	0.00	0.00	0.00	0.00	0.00
<b>II. Gasto Etiquetado (II=A+B+C+D+E+F+G+H)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
A. Dependencia o Unidad Administrativa 1	0.00	0.00	0.00	0.00	0.00	0.00
B. Dependencia o Unidad Administrativa 2	0.00	0.00	0.00	0.00	0.00	0.00
C. Dependencia o Unidad Administrativa 3	0.00	0.00	0.00	0.00	0.00	0.00
D. Dependencia o Unidad Administrativa 4	0.00	0.00	0.00	0.00	0.00	0.00
E. Dependencia o Unidad Administrativa 5	0.00	0.00	0.00	0.00	0.00	0.00
F. Dependencia o Unidad Administrativa 6	0.00	0.00	0.00	0.00	0.00	0.00
G. Dependencia o Unidad Administrativa 7	0.00	0.00	0.00	0.00	0.00	0.00
H. Dependencia o Unidad Administrativa xx	0.00	0.00	0.00	0.00	0.00	0.00
<b>III. Total de Egresos (III = I + II)</b>	<b>149,406,850.09</b>	<b>3,841,525.85</b>	<b>153,248,375.94</b>	<b>35,166,830.25</b>	<b>35,019,992.77</b>	<b>118,081,545.69</b>