



SISTEMA PARA EL DIF DEL MUNICIPIO DE JUAREZ
Estado Analítico del Ejercicio del Presupuesto de Egresos

Clasificación Administrativa (Unidades Responsables)
Del 1 de enero de 2022 al 30 de septiembre de 2022

Fecha: lunes, 24 de octubre de 2022
Hora de Impresión: 10:42

Concepto	Egresos					SubEjercicio
	Aprobado	Ampliaciones /Reducciones	Modificado	Devengado	Pagado	
	1	2	3 = (1 + 2)	4	5	
DIRECCION GENERAL	6,540,000.00	1,051,900.00	7,591,900.00	5,378,501.33	5,366,608.41	2,213,398.67
DIRECCION DE ASISTENCIA JURIDICA	0.00	0.00	0.00	0.00	0.00	0.00
COORDINACION ADMINISTRATIVA	12,584,999.97	827,680.00	13,412,679.97	9,704,153.47	9,668,955.13	3,708,526.50
VALORES PARA TODA LA VIDA	0.00	0.00	0.00	0.00	0.00	0.00
ALBERGUE GRANJA HOGAR	14,000,000.01	-360,947.08	13,639,052.93	8,947,870.60	8,938,098.59	4,691,182.33
ALBERGUE MEXICO MI HOGAR	4,299,999.98	794,482.64	5,094,482.62	4,985,615.52	4,941,019.26	108,867.10
MENOR VULNERABLE	0.00	0.00	0.00	0.00	0.00	0.00
CASEF ZAPATA	2,600,000.00	144,061.92	2,744,061.92	2,052,836.07	2,044,093.64	691,225.85
CASEF SEVILLA	3,103,999.98	3,500.00	3,107,499.98	2,674,612.52	2,667,079.94	432,887.46
CASEF SUR ORIENTE	2,471,000.01	147,061.92	2,618,061.93	1,669,010.63	1,666,070.00	949,051.30
CASEF SIGLO XXI	2,450,000.01	261,139.36	2,711,139.37	1,970,010.98	1,962,813.48	741,128.39
ESTANCIA INFANTIL SIGLO XXI	500,000.01	90,900.00	590,900.01	475,674.76	475,674.76	115,225.25
ASISTENCIA ALIMENTARIA	3,000,000.00	-123,470.00	2,876,530.00	874,849.47	822,166.97	2,001,680.53
ASISTENCIA SOCIAL	20,006,850.03	7,315,904.86	27,322,754.89	13,575,293.92	13,491,462.67	13,747,460.97
UNIDAD BASICA DE REHABILITACION	3,499,997.02	35,423.07	3,535,420.09	2,717,941.89	2,711,656.29	817,478.20
CENTRO DE ATENCION PSICOLOGICA	0.00	0.00	0.00	0.00	0.00	0.00
CENTRO DE PSICOLOGIA INTEGRAL Y FORTALECIMIENTO FAMILIAR	3,055,999.98	2,913.00	3,058,912.98	1,945,730.89	1,944,341.85	1,113,182.09
RECREACION CULTURA Y DEPORTE	5,350,000.00	-649,251.88	4,700,748.12	2,447,974.74	2,447,824.75	2,252,773.38
PARQUE DIF	3,200,000.01	103,836.73	3,303,836.74	2,067,402.42	2,067,402.42	1,236,434.32
AQUADIF	5,960,000.02	1,611,209.88	7,571,209.90	7,203,311.93	7,167,676.23	367,897.97
CORD DER NIÑAS OS Y ADOLESC.	1,349,999.99	0.00	1,349,999.99	1,214,948.83	1,214,948.83	135,051.16
COMEDORES SIGLO XXI	1,000,000.00	1,000.00	1,001,000.00	361,990.91	358,338.11	639,009.09
COMEDOR EL BARREAL	2,889,999.96	11,800.00	2,901,799.96	1,690,844.33	1,690,844.33	1,210,955.63
COMEDOR LA MONTADA	1,799,999.61	196,000.00	1,995,999.61	1,600,602.03	1,600,602.03	395,397.58
COMEDOR LA LADRILLERA	1,000,000.02	-644,955.37	355,044.65	140,084.02	140,084.02	214,960.63
CENTRO DE INVESTIGACIÓN Y ESTADISTICA	2,554,000.01	-10,000.00	2,544,000.01	1,103,392.91	1,103,392.91	1,440,607.10
ARMANDO FAMILIAS PLENAS	0.00	0.00	0.00	0.00	0.00	0.00
VOLUNTARIADO	650,000.01	18,384.35	668,384.36	374,165.65	374,165.65	294,218.71
UNIDAD OLIVIA ESPINOZA	2,429,999.99	961,000.00	3,390,999.99	2,292,616.81	2,292,616.81	1,098,383.18
COMEDOR OLIVIA ESPINOSA	1,000,000.02	83,526.99	1,083,527.01	652,764.56	648,769.20	430,762.45
COMUNICACIÓN SOCIAL	3,649,999.98	109,700.00	3,759,699.98	982,714.88	982,714.88	2,776,985.10
ALMACENES Y SERVICIOS GENERALES	0.00	0.00	0.00	0.00	0.00	0.00
ESTANCIAS INFANTILES	31,200,000.02	1,016,800.00	32,216,800.02	9,596,118.57	9,581,365.96	22,620,681.45
PROGRAMAS ALIMENTARIOS	1,030,000.02	0.00	1,030,000.02	0.00	0.00	1,030,000.02
ADULTOS MAYORES	530,000.01	519,049.15	1,049,049.16	691,848.25	685,692.20	357,200.91
UBR 2022	3,900,003.33	-1,912,499.00	1,987,504.33	293,215.66	293,215.66	1,694,288.67
UBR OLIVIA ESPINOSA	1,800,000.00	100,500.00	1,900,500.00	866,399.41	855,910.68	1,034,100.59
TOTAL DEL GASTO	149,406,850.00	11,706,650.54	161,113,500.54	90,552,497.96	90,205,605.66	70,561,002.58

Bajo protesta de decir verdad declaramos que los Estados Financieros y sus notas son razonablemente correctos y responsabilidad del emisor.

Fuente: SIIG

C.P. NORMA G ESPINOZA BASIO
COORDINADORA DE CONTABILIDAD

LIC. RAMÓN PACHECO SALDANA
DIRECTOR DE ADMINISTRACIÓN

LIC. LUCIA DENISSE CHAVIRA ACOSTA
DIRECTORA GENERAL

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