
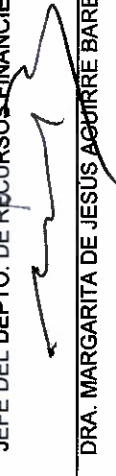


Ejercicio del Presupuesto		Egreso Aprobado	Ampliaciones / (Reducciones)	Egreso Modificado	Egreso Comprometido	Egreso Devengado	Egreso Ejercido	Egreso Pagado	Subejercicio
100 100 DIRECCION GENERAL									
101	101 DIRECCION GENERAL	\$5,884,270.21	-\$1,284,222.92	\$4,599,047.29	\$1,064,061.68	\$1,049,693.83	\$1,027,930.13	\$1,014,020.99	\$3,540,353.46
102	102 ENLACE INSTITUCIONAL	\$1,274,091.46	\$9,672.90	\$1,283,764.36	\$489,359.20	\$489,359.20	\$474,929.43	\$474,929.43	\$794,405.16
103	103 SUBDIRECCION DE PLANEACION/ENLACE DE PLAN	\$1,477,349.74	-\$34,845.04	\$1,442,504.70	\$274,201.01	\$274,201.01	\$264,046.21	\$264,046.21	\$1,168,303.69
104	104 TRANSAPARENCIA Y ACCESO A LA INFORMACION/U	\$430,538.65	-\$33,649.42	\$396,889.23	\$28,044.54	\$28,044.54	\$28,044.54	\$28,044.54	\$368,844.69
105	105 PARTICIPACION CIUDADANA	\$5,706,454.63	-\$190,548.06	\$5,515,906.57	\$1,164,772.09	\$1,147,616.85	\$1,101,141.97	\$1,087,120.08	\$4,368,289.72
106	106 COMUNICACION SOCIAL Y RELACIONES PUBLICAS	\$5,448,031.15	-\$96,535.91	\$5,351,495.24	\$996,436.21	\$996,436.21	\$971,536.51	\$971,536.51	\$4,355,059.03
107	107 DEPARTAMENTO DE VINCULACION CON LA SOCIE	\$2,282,191.31	-\$48,080.24	\$2,234,111.07	\$307,577.31	\$307,577.31	\$299,297.42	\$299,297.42	\$1,926,533.76
108	108 CENTRO DEPORTIVO MARGARITA MAZA DE JUARE	\$1,679,625.28	-\$25,261.80	\$1,654,363.48	\$358,820.82	\$358,820.82	\$350,291.36	\$350,291.36	\$1,295,442.66
109	109 UNIDAD DE APOYO EJECUTIVO	\$0.00	\$44,434.20	\$44,434.20	\$44,434.20	\$44,434.20	\$41,824.15	\$41,824.15	\$0.00
100 DIRECCION GENERAL		\$24,182,452.43	-\$1,669,036.29	\$22,513,416.14	\$4,727,707.06	\$4,696,183.97	\$4,559,041.72	\$4,531,110.69	\$17,817,232.17
200 200 DIRECCION DE FORTALECIMIENTO INSTITUCIONAL									
201	201 DIRECCION DE FORTALECIMIENTO INSTITUCIONAL	\$3,092,802.92	-\$48,076.33	\$3,044,726.59	\$506,214.55	\$506,214.55	\$486,915.14	\$486,915.14	\$2,538,510.04
202	202 DEPARTAMENTO DE VINCULACION EDUCATIVA	\$2,633,056.38	-\$30,856.12	\$2,602,200.26	\$556,334.22	\$534,713.68	\$520,854.41	\$520,854.41	\$2,067,486.58
203	203 DEPARTAMENTO DE CAPACITACION Y DESARROLL	\$1,433,496.01	\$29,685.76	\$1,463,181.77	\$450,840.52	\$374,640.52	\$367,623.49	\$367,623.49	\$1,088,541.25
204	204 DEPARTAMENTO DE FORTALECIMIENTO DE LA FAP	\$1,203,994.16	-\$48,080.24	\$1,155,913.92	\$274,199.27	\$274,199.27	\$267,142.35	\$267,142.35	\$881,714.65
200 DIRECCION DE FORTALECIMIENTO INSTIT		\$8,363,349.47	-\$97,326.93	\$8,266,026.54	\$1,787,588.56	\$1,689,768.02	\$1,654,536.39	\$1,652,536.39	\$6,576,252.62
300 300 DIRECCION DE ASISTENCIA Y REHABILITACION									
301	301 DIRECCION DE ASISTENCIA Y REHABILITACION/DIF	\$3,668,689.12	-\$18,363.90	\$3,650,325.22	\$593,419.77	\$583,519.77	\$576,484.28	\$561,984.28	\$3,066,815.45
302	302 DEPARTAMENTO DE ECOLOGIA DE LA SALUD	\$2,099,023.00	-\$46,374.26	\$2,052,648.74	\$150,085.05	\$150,085.05	\$150,085.05	\$150,085.05	\$1,902,563.69
303	303 DEPARTAMENTO DE SALUD MENTAL/DEPARTAMEI	\$2,296,472.64	-\$22,270.18	\$2,274,202.46	\$575,618.34	\$575,618.34	\$556,109.13	\$556,109.13	\$1,698,584.12
304	304 DEPARTAMENTO DE LAS PERSONAS CON DISCAF	\$11,710,133.43	-\$8,351,636.08	\$3,358,497.35	\$555,385.15	\$555,385.15	\$544,076.34	\$544,076.34	\$2,803,112.20
305	305 DEPARTAMENTO DEL ADULTO MAYOR	\$3,349,820.06	-\$42,476.66	\$3,307,343.40	\$680,442.76	\$681,214.61	\$653,145.87	\$653,145.87	\$2,646,128.79
306	306 DEPARTAMENTO DE CONTROL Y SEGUIMIENTO DE	\$2,896,003.79	-\$48,667.61	\$2,847,336.18	\$526,798.16	\$526,798.16	\$513,642.26	\$513,642.26	\$2,320,538.02
307	307 CASA DE LA NIÑEZ POBLANA	\$16,245,394.30	-\$1,453,648.68	\$14,791,745.62	\$2,925,425.58	\$2,654,834.53	\$2,585,041.85	\$2,536,875.81	\$12,136,913.09
308	308 CASA DEL ADOLESCENTE	\$12,258,151.51	-\$1,138,000.20	\$11,120,151.31	\$2,011,436.54	\$1,636,606.07	\$1,609,697.86	\$1,607,505.34	\$9,483,545.24
309	309 CASA DE ANGELES	\$10,853,868.91	-\$116,363.08	\$10,737,505.83	\$3,320,149.75	\$2,949,488.26	\$2,886,939.57	\$2,837,714.57	\$7,788,017.57
310	310 ALBERGUE PSIQUIATRICO INFANTIL	\$13,729,774.22	-\$1,385,136.16	\$12,344,638.06	\$806,853.58	\$724,296.61	\$702,505.84	\$693,236.48	\$11,620,339.45
311	311 CASA DE LA NIÑEZ TEHUACAN	\$7,288,102.41	-\$1,514,343.91	\$5,773,758.50	\$587,691.16	\$540,335.03	\$532,953.40	\$528,865.56	\$6,233,423.47
312	312 CASA DEL ESTUDIANTE	\$4,246,348.37	-\$38,548.70	\$4,207,799.67	\$313,061.70	\$310,791.00	\$302,066.91	\$302,066.91	\$3,897,008.67
313	313 CENTRO GERONTOLOGICO CASA DEL ABUEICENT	\$13,288,934.18	-\$1,442,885.08	\$11,845,509.10	\$2,445,886.75	\$2,326,867.23	\$2,168,901.66	\$2,141,828.27	\$9,518,641.87
314	314 CENTRO DE REHABILITACION Y EDUCACION ESPEI	\$2,773,518.78	-\$29,591.32	\$2,743,927.46	\$697,054.27	\$697,054.27	\$678,888.91	\$671,418.51	\$2,046,873.19
315	315 SECCION DE ASISTENCIA A DESAMPARADOS	\$720,628.56	-\$22,673.47	\$697,955.09	\$191,205.79	\$191,205.79	\$186,582.55	\$186,582.55	\$506,749.30
316	316 CENTRO DE REHABILITACION INFANTIL CRII	\$3,007,380.36	-\$48,080.24	\$2,959,300.12	\$594,384.71	\$582,621.51	\$574,678.58	\$574,678.58	\$2,366,678.61
317	317 PROGRAMAS VINCULADOS CON LA SALUD	\$2,991,343.42	-\$48,080.24	\$2,943,263.18	\$560,529.40	\$560,529.40	\$545,773.00	\$545,773.00	\$2,382,733.78
318	318 OFICINA PROGRAMA MECED	\$1,746,711.82	-\$42,476.66	\$1,704,235.16	\$318,072.84	\$318,072.84	\$308,944.65	\$308,944.65	\$1,386,162.32

Ejercicio del Presupuesto		Egreso Aprobado	Ampliaciones / Reducciones	Egreso Modificado	Comprometido	Egreso Devengado	Egreso Ejercido	Egreso Pagado	Subejercicio
319	EQUINOTERAPIA	\$209,200.00	\$624.80	\$209,824.80	\$34,576.99	\$17,707.40	\$17,707.40	\$17,707.40	\$192,117.40
320	CRENAPRED	\$114,818.80	\$1,000.00	\$115,818.80	\$25,078.20	\$25,078.20	\$25,078.20	\$25,078.20	\$90,739.60
321	DEPARTAMENTO DE INCLUSION SOCIAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
322	DEPARTAMENTO DE DIAGNOSTICO Y REHABILITAC	\$0.00	\$22,484.48	\$22,484.48	\$11,107.24	\$11,107.24	\$10,933.69	\$10,933.69	\$11,377.24
300 DIRECCION DE ASISTENCIA Y REHABILITA		\$115,493,787.88	-\$15,765,507.15	\$99,708,280.53	\$17,924,064.75	\$16,609,217.46	\$16,130,238.00	\$16,987,253.45	\$83,099,063.07
400 PROCURADURIA DE PROTECCION DE LOS DERECHOS DE NIÑAS, NIÑOS Y ADOLESCENTES Y DIRECCION DE ASISTENCIA JURIDICA									
401	PROCURADURIA DE PROTECCION DE LOS DERECH	\$4,889,053.30	-\$47,315.74	\$4,841,737.56	\$1,162,325.00	\$1,144,689.33	\$1,118,960.04	\$1,109,860.04	\$3,697,048.23
402	DEPARTAMENTO CONSULTIVO Y DICTAMEN NORM	\$1,717,176.14	-\$48,017.82	\$1,669,158.32	\$250,994.20	\$250,994.20	\$244,611.09	\$244,611.09	\$1,418,164.12
403	DEPARTAMENTO DE ADOPCIONES	\$3,763,378.71	-\$42,646.86	\$3,720,731.85	\$639,683.53	\$639,683.53	\$628,956.64	\$628,956.64	\$3,081,048.32
404	DEPARTAMENTO DE LA DEFENSA DE LA INFANCIA	\$4,501,555.21	\$300,739.21	\$4,802,294.42	\$1,126,797.46	\$878,554.26	\$858,509.76	\$858,509.76	\$3,923,740.16
405	CLINICAS DE PREVENCION Y ATENCION DEL MALTI	\$3,147,597.28	-\$48,080.24	\$3,099,517.04	\$653,206.13	\$653,206.13	\$638,248.66	\$638,248.66	\$2,446,310.91
406	CENTRO DE MEDIACION FAMILIAR	\$1,577,490.55	-\$48,080.24	\$1,529,410.31	\$414,060.27	\$410,002.59	\$402,148.10	\$402,148.10	\$1,119,407.72
400 PROCURADURIA DE PROTECCION DE LO:		\$19,596,251.19	\$66,598.31	\$19,662,849.50	\$4,247,066.69	\$3,977,130.04	\$3,891,434.29	\$3,892,334.29	\$15,685,719.46
500 DIRECCION DE ALIMENTACION Y DESARROLLO COMUNITARIO									
501	DIRECCION DE ALIMENTACION Y DESARROLLO CC	\$25,896,509.03	\$66,123.71	\$25,962,632.74	\$565,248.18	\$566,858.98	\$543,654.91	\$538,654.91	\$25,405,773.76
502	DEPARTAMENTO DE ORIENTACION NUTRICIONAL	\$3,145,406.14	\$165,351.59	\$3,310,757.73	\$749,323.85	\$743,234.48	\$725,347.87	\$725,119.91	\$2,567,523.25
503	DEPARTAMENTO DE DISTRIBUCION	\$588,671,946.23	\$15,679,239.27	\$604,351,185.50	\$69,152,213.04	\$69,152,213.04	\$49,388,074.03	\$47,894,956.70	\$535,198,972.46
504	DEPARTAMENTO DE CONTROL Y SEGUIMIENTO	\$1,399,730.63	-\$30,412.66	\$1,369,317.97	\$368,316.39	\$366,252.39	\$345,596.22	\$345,596.22	\$1,013,065.58
500 DIRECCION DE ALIMENTACION Y DESARR		\$619,113,692.03	\$15,860,301.91	\$634,993,993.94	\$70,835,101.46	\$70,808,566.89	\$51,002,675.03	\$49,504,331.74	\$564,185,335.05
600 DIRECCION DE DELEGACIONES									
601	DIRECCION DE DELEGACIONES	\$3,000,619.39	\$1,254,552.22	\$4,255,171.61	\$2,002,974.00	\$1,989,396.96	\$1,976,782.36	\$1,776,075.22	\$2,265,772.65
602	DEPARTAMENTO DE ENLACE, GESTION Y APOYO /	\$9,776,634.76	-\$23,480.05	\$9,753,154.71	\$276,194.71	\$276,194.71	\$269,285.19	\$269,285.19	\$9,476,960.00
603	BECA UN NIÑO INDIGENA	\$1,738,337.63	\$153,896.48	\$1,892,234.11	\$441,761.38	\$441,761.38	\$433,505.91	\$433,505.91	\$1,450,472.73
604	APOYO PRODUCTIVO A LA MUJER POBLANA	\$1,380,465.98	\$10,362,817.15	\$11,743,283.13	\$7,831,741.63	\$7,831,741.63	\$7,827,032.22	\$7,827,032.22	\$3,911,541.50
605	DELEGACION XICOTEPEC DE JUAREZ	\$1,917,291.13	-\$48,080.24	\$1,869,210.89	\$420,366.74	\$420,366.74	\$406,288.29	\$406,288.29	\$1,448,844.15
606	DELEGACION ZACATLAN	\$2,374,276.65	-\$48,176.66	\$2,326,099.99	\$306,433.60	\$306,433.60	\$297,865.36	\$297,865.36	\$2,019,666.39
607	DELEGACION TEZIUTLAN	\$2,387,531.22	-\$48,080.24	\$2,339,450.98	\$333,535.35	\$333,535.35	\$325,331.46	\$325,331.46	\$2,005,915.63
608	DELEGACION ZACAPOAXTLA	\$1,870,035.45	-\$42,476.66	\$1,827,558.79	\$335,044.04	\$335,044.04	\$325,133.79	\$325,133.79	\$1,492,514.75
609	DELEGACION CD SERDAN	\$1,736,151.50	-\$48,080.24	\$1,688,071.26	\$244,415.48	\$244,415.48	\$235,510.45	\$235,510.45	\$1,443,655.78
610	DELEGACION SAN PEDRO CHOLULULA	\$2,891,598.98	-\$48,080.25	\$2,843,518.71	\$355,738.00	\$355,738.00	\$346,722.85	\$346,722.85	\$2,487,780.71
611	DELEGACION ZUCAR DE MATAMOROS	\$1,905,498.47	-\$40,080.25	\$1,865,418.22	\$356,371.93	\$356,371.93	\$346,823.11	\$346,823.11	\$1,509,046.29
612	DELEGACION ACATLAN DE OSORIO	\$1,959,649.63	-\$46,269.38	\$1,913,380.25	\$320,433.89	\$320,433.89	\$313,601.01	\$313,601.01	\$1,592,946.36
613	DELEGACION TECAMACHALCO	\$2,432,753.29	-\$48,080.25	\$2,384,673.04	\$339,745.92	\$339,745.92	\$331,712.05	\$331,712.05	\$2,044,927.12
614	DELEGACION TEHUACAN	\$2,583,605.45	-\$48,080.25	\$2,535,525.20	\$394,366.69	\$394,366.69	\$384,627.34	\$384,627.34	\$2,141,158.51
615	DELEGACION PUEBLA	\$6,894,997.06	-\$72,198.51	\$6,822,798.55	\$1,409,787.32	\$1,408,687.32	\$1,375,841.95	\$1,371,441.95	\$5,414,111.23
616	DELEGACION TEPEACA	\$2,152,550.20	-\$48,080.25	\$2,104,469.95	\$337,503.40	\$337,503.40	\$327,593.15	\$327,593.15	\$1,766,966.55
617	DELEGACION ATlixco	\$2,077,655.38	-\$22,472.86	\$2,055,182.52	\$280,234.27	\$280,234.27	\$271,968.61	\$271,968.61	\$1,774,948.25

Ejercicio del Presupuesto		Egreso Aprobado	Ampliaciones / Reducciones	Egreso Modificado	Comprometido	Devengado	Ejercido	Egreso Pagado	Subejercicio
618	618 DELEGACION TEPEXI DE RODRIGUEZ	\$2,209,574.68	-\$48,080.25	\$2,161,494.43	\$312,014.35	\$312,014.35	\$304,507.63	\$304,507.63	\$1,849,480.08
619	619 DELEGACION AJALPAN	\$2,335,180.61	-\$48,080.25	\$2,287,100.36	\$307,458.94	\$307,458.94	\$300,202.40	\$300,202.40	\$1,979,841.42
620	620 DELEGACION SAN MARTIN TEXMELUCAN	\$1,996,922.56	-\$42,476.66	\$1,954,445.90	\$379,195.45	\$379,195.45	\$366,631.49	\$366,631.49	\$1,575,250.45
621	621 DELEGACION ACATZINGO	\$1,849,452.93	-\$48,080.25	\$1,801,372.68	\$311,767.79	\$311,767.79	\$303,154.31	\$303,154.31	\$1,489,604.89
622	622 DELEGACION TETELA DE OCAMPO	\$2,123,253.01	-\$48,080.25	\$2,075,172.76	\$349,754.67	\$349,754.67	\$340,643.35	\$340,643.35	\$1,725,418.09
623	623 DELEGACION TLATLAUQUITEPEC	\$1,921,968.58	-\$48,080.25	\$1,873,888.33	\$348,564.37	\$348,564.37	\$339,918.43	\$339,918.43	\$1,525,323.96
624	624 DELEGACION HUAUCHINANGO	\$2,050,818.54	-\$48,080.25	\$2,002,738.29	\$360,853.02	\$360,853.02	\$349,428.28	\$349,428.28	\$1,641,885.27
625	625 DELEGACION CHIAUTLA DE TAPIA	\$1,903,371.84	-\$48,080.25	\$1,855,291.59	\$353,924.76	\$353,924.76	\$344,121.21	\$344,121.21	\$1,501,366.83
600 DIRECCION DE DELEGACIONES		\$65,470,194.90	\$10,760,511.35	\$76,230,706.25	\$18,710,181.70	\$18,695,506.66	\$18,444,212.20	\$18,239,105.06	\$57,535,199.59
700 DIRECCION ADMINISTRATIVA		\$8,984,351.77	\$42,257.72	\$9,026,609.49	\$827,140.46	\$711,470.42	\$703,144.70	\$672,644.70	\$8,315,139.07
701	701 DIRECCION ADMINISTRATIVA	\$10,269,338.38	\$2,938,621.75	\$13,207,960.13	\$2,177,189.87	\$2,177,189.87	\$2,160,746.26	\$1,815,836.26	\$11,030,770.26
702	702 DEPARTAMENTO DE FACTOR HUMANO	\$42,973,076.94	\$26,186,666.55	\$69,159,743.49	\$6,229,729.96	\$6,267,645.96	\$6,191,055.02	\$5,862,755.39	\$62,892,087.53
703	703 DEPARTAMENTO DE RECURSOS MATERIALES Y SE	\$6,340,005.61	\$22,791.58	\$6,362,797.19	\$1,484,950.19	\$1,478,708.00	\$1,437,627.31	\$1,434,741.19	\$4,884,089.19
704	704 DEPARTAMENTO DE RECURSOS FINANCIEROS	\$2,158,190.60	-\$42,476.82	\$2,115,713.78	\$480,677.92	\$480,677.92	\$466,961.84	\$466,961.84	\$1,635,035.86
705	705 DEPARTAMENTO DE SOPORTE TECNICO	\$70,724,963.30	\$29,147,860.78	\$99,872,824.08	\$13,199,688.40	\$11,115,692.17	\$10,969,535.13	\$10,262,939.38	\$88,757,131.91
Total Final		\$922,944,691.00	\$38,303,399.98	\$961,247,990.98	\$131,431,398.62	\$127,662,067.21	\$106,641,671.76	\$104,019,610.00	\$833,656,933.77


 C.P. JUAN JOSE BONILLA MUÑOZ
 JEFE DEL DEPTO. DE RECURSOS FINANCIEROS


 DRA. MARGARITA DE JESUS ACUIRRE BARBOSA
 DIRECTORA GENERAL


 LIC. PABLO CAMPOS RAMIREZ
 DIRECTOR ADMINISTRATIVO