

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	\$5,984,270.21	-\$1,923,180.54	\$3,961,089.67	\$3,446,740.66	\$3,407,238.24	\$3,407,238.24	\$521,684.01
102	102	ENLACE INSTITUCIONAL	\$1,274,091.46	\$904,916.08	\$2,179,007.54	\$2,112,648.27	\$2,096,794.70	\$2,096,794.70	\$66,358.27
103	103	SUBDIRECCION DE PLANEACION/ENLACE DE PLAN	\$1,477,349.74	-\$105,365.87	\$1,371,983.87	\$1,086,505.35	\$1,074,876.86	\$1,074,876.86	\$285,478.52
104	104	TRANSPARENCIA Y ACCESO A LA INFORMACION/	\$430,538.65	-\$18,334.02	\$412,204.63	\$163,508.12	\$160,904.86	\$160,904.86	\$248,696.51
105	105	PATICIPACION CIUDADANA	\$5,706,454.63	-\$583,514.20	\$5,122,940.43	\$4,026,630.62	\$4,013,715.96	\$3,991,575.68	\$3,979,070.82
106	106	COMUNICACION SOCIAL Y RELACIONES PUBLICAS	\$5,448,031.15	-\$538,954.01	\$4,909,077.14	\$3,090,396.82	\$3,086,046.81	\$3,059,634.66	\$1,823,030.33
107	107	DEPARTAMENTO DE VINCULACION CON LA SOCIE	\$2,282,191.31	-\$582,232.17	\$1,699,959.14	\$1,222,341.80	\$1,222,341.80	\$1,215,820.52	\$477,617.34
108	108	CENTRO DEPORTIVO MARGARITA MAZA DE JUARE	\$1,678,525.28	\$1,529,249.41	\$3,208,774.69	\$2,826,691.61	\$2,818,162.15	\$2,790,786.15	\$982,083.08
109	109	UNIDAD DE APOYO EJECUTIVO	\$0.00	\$440,727.15	\$440,727.15	\$440,727.15	\$435,310.46	\$435,310.46	\$0.00
		100 DIRECCION GENERAL	\$24,182,452.43	-\$876,688.17	\$23,305,764.26	\$18,416,191.40	\$18,391,591.73	\$18,220,437.27	\$4,914,172.53
200 200 DIRECCION DE FORTALECIMIENTO INSTITUCIONAL									
201	201	DIRECCION DE FORTALECIMIENTO INSTITUCIONAL	\$3,092,802.92	\$1,735,244.23	\$4,828,047.15	\$4,255,470.53	\$4,246,470.53	\$4,236,125.06	\$581,576.62
202	202	DEPARTAMENTO DE VINCULACION EDUCATIVA	\$2,633,056.38	\$208,799.81	\$2,841,856.19	\$1,997,793.38	\$1,839,204.64	\$1,824,312.85	\$1,002,851.55
203	203	DEPARTAMENTO DE CAPACITACION Y DESARROLL	\$1,433,496.01	\$3,211,604.30	\$4,645,100.31	\$4,450,254.26	\$1,571,107.79	\$1,564,090.76	\$3,073,992.52
204	204	DEPARTAMENTO DE FORTALECIMIENTO DE LA FAM	\$1,203,994.16	-\$270,080.29	\$933,913.87	\$834,951.07	\$834,951.07	\$828,709.38	\$98,962.80
		200 DIRECCION DE FORTALECIMIENTO INSTIT	\$8,363,349.47	\$4,865,565.06	\$13,248,917.52	\$11,638,469.24	\$8,491,734.03	\$8,463,238.05	\$8,460,262.65
300 300 DIRECCION DE ASISTENCIA Y REHABILITACION									
301	301	DIRECCION DE ASISTENCIA Y REHABILITACION/DIF	\$3,668,689.12	-\$990,258.03	\$2,678,441.09	\$2,049,555.24	\$2,039,655.24	\$2,018,494.38	\$638,785.85
302	302	DEPARTAMENTO DE ECOLOGIA DE LA SALUD	\$2,099,023.00	-\$1,181,269.43	\$917,753.57	\$156,188.06	\$156,188.06	\$156,188.06	\$761,565.51
303	303	DEPARTAMENTO DE SALUD MENTAL/DEPARTAMEI	\$2,296,472.64	\$1,197,825.85	\$3,494,298.49	\$3,253,446.35	\$3,173,592.79	\$3,109,200.77	\$320,705.70
304	304	DEPARTAMENTO DE LAS PERSONAS CON DISCAF	\$11,710,133.43	-\$4,692,102.68	\$7,018,030.75	\$1,748,520.44	\$1,692,368.63	\$1,683,498.45	\$5,325,662.12
305	305	DEPARTAMENTO DEL ADULTO MAYOR	\$3,349,820.06	\$4,049,108.42	\$7,398,928.48	\$7,049,820.70	\$2,539,723.80	\$2,529,126.44	\$4,859,204.68
306	306	DEPARTAMENTO DE CONTROL Y SEGUIMIENTO DE	\$2,996,003.79	\$7,273,329.76	\$10,169,333.55	\$1,501,355.74	\$1,501,355.74	\$1,493,998.08	\$9,667,977.81
307	307	CASA DE LA NIÑEZ POBLANA	\$16,245,394.30	-\$832,071.52	\$15,413,322.78	\$10,813,356.63	\$10,330,160.74	\$10,022,409.53	\$5,083,162.04
308	308	CASA DEL ADOLESCENTE	\$12,258,151.51	-\$2,048,932.72	\$10,209,218.79	\$7,109,919.76	\$6,889,314.04	\$6,811,789.99	\$3,318,904.75
309	309	CASA DE ANGELES	\$10,853,868.91	\$2,629,193.22	\$13,483,062.13	\$12,087,001.78	\$11,636,678.20	\$11,384,932.63	\$1,846,363.93
310	310	ALBERGUE PSIQUIATRICO INFANTIL	\$13,729,774.22	-\$4,212,475.38	\$9,517,298.84	\$2,689,384.24	\$2,562,749.25	\$2,479,252.99	\$6,954,549.59
311	311	CASA DE LA NIÑEZ TEHUACAN	\$7,288,102.41	-\$4,584,192.71	\$2,693,909.70	\$1,991,723.33	\$1,965,557.73	\$1,958,176.10	\$1,803,970.34
312	312	CASA DEL ESTUDIANTE	\$4,246,348.37	-\$2,566,944.24	\$1,679,404.13	\$1,570,068.61	\$1,546,130.85	\$1,539,152.54	\$133,273.28
313	313	CENTRO GERONTOLOGICO CASA DEL ABUE/CENT	\$13,288,394.18	-\$389,319.91	\$12,899,074.27	\$8,333,483.61	\$8,200,584.37	\$8,048,779.42	\$4,698,489.90
314	314	CENTRO DE REHABILITACION Y EDUCACION ESPEI	\$2,773,518.78	\$7,769,756.22	\$10,543,275.00	\$2,151,285.82	\$2,130,406.72	\$2,130,406.72	\$9,391,989.18
315	315	SECCION DE ASISTENCIA A DESAMPARADOS	\$720,628.56	-\$39,854.00	\$680,774.56	\$507,192.91	\$507,192.91	\$502,569.67	\$173,581.65
316	316	CENTRO DE REHABILITACION INFANTIL CRII	\$3,007,380.36	-\$156,780.76	\$2,850,599.60	\$1,986,992.69	\$1,986,992.69	\$1,966,811.89	\$863,596.91
317	317	PROGRAMAS VINCULADOS CON LA SALUD	\$2,991,343.42	-\$177,887.68	\$2,813,455.74	\$1,647,933.09	\$1,647,933.09	\$1,633,176.69	\$1,165,522.65
318	318	OFICINA PROGRAMA MECED	\$1,746,711.82	-\$123,465.44	\$1,623,246.38	\$942,225.22	\$942,225.22	\$934,486.43	\$681,001.16

Ejercicio del Presupuesto		Egreso Aprobado	Ampliaciones / (Reducciones)	Egreso Modificado	Egreso Comprometido	Egreso Devengado	Egreso Ejercido	Egreso Pagado	Subejercicio
319	EQUINOTERAPIA	\$209,200.00	-\$100,335.57	\$108,864.43	\$82,007.41	\$74,047.79	\$74,047.79	\$74,047.79	\$34,816.64
320	CRENAPRED	\$114,818.80	\$42,162.48	\$156,981.28	\$148,217.28	\$26,315.20	\$26,315.20	\$26,315.20	\$130,666.08
321	DEPARTAMENTO DE INCLUSION SOCIAL	\$0.00	\$4,088,915.57	\$4,088,915.57	\$4,031,431.83	\$3,650,662.36	\$3,641,566.56	\$3,514,430.56	\$438,253.21
322	DEPARTAMENTO DE DIAGNOSTICO Y REHABILITAC	\$0.00	\$2,763,298.44	\$2,763,298.44	\$2,712,547.19	\$2,644,347.19	\$2,637,042.59	\$2,637,042.59	\$118,951.25
300 DIRECCION DE ASISTENCIA Y REHABILITACION		\$115,493,787.58	\$7,706,669.89	\$123,200,457.57	\$74,663,667.93	\$67,865,061.71	\$67,483,176.84	\$66,477,925.26	\$66,336,396.86
400 PROCURADURIA DE PROTECCION DE LOS DERECHOS DE NIÑAS, NIÑOS Y ADOLESCENTES Y DIRECCION DE ASISTENCIA JURIDICA									
401	PROCURADURIA DE PROTECCION DE LOS DERECHOS	\$4,689,053.30	-\$208,723.93	\$4,680,329.37	\$3,383,883.50	\$3,376,608.21	\$3,347,589.51	\$3,347,055.91	\$1,303,721.16
402	DEPARTAMENTO CONSULTIVO Y DICTAMEN NORM	\$1,717,176.14	-\$150,187.22	\$1,566,988.92	\$717,243.47	\$717,243.47	\$710,671.98	\$710,671.98	\$849,745.45
403	DEPARTAMENTO DE ADOPCIONES	\$3,763,378.71	-\$231,523.24	\$3,531,855.47	\$1,640,728.01	\$1,640,728.01	\$1,629,145.05	\$1,629,145.05	\$1,891,127.46
404	DEPARTAMENTO DE LA DEFENSA DE LA INFANCIA	\$4,501,555.21	\$7,493.49	\$4,509,048.70	\$2,967,195.39	\$2,859,195.39	\$2,837,385.28	\$2,837,385.28	\$1,649,853.31
405	CLINICAS DE PREVENCIÓN Y ATENCIÓN DEL MALTR	\$3,147,597.28	-\$152,960.87	\$2,994,636.41	\$1,975,535.71	\$1,963,487.95	\$1,952,082.30	\$1,952,082.30	\$1,031,148.46
406	CENTRO DE MEDIACION FAMILIAR	\$1,577,490.55	\$54,909.84	\$1,632,400.39	\$1,307,528.67	\$1,307,528.67	\$1,299,674.18	\$1,299,674.18	\$324,871.72
400 PROCURADURIA DE PROTECCION DE LO:		\$19,696,251.19	-\$680,991.93	\$18,915,259.26	\$11,992,114.75	\$11,864,971.70	\$11,776,548.30	\$11,776,014.70	\$7,050,467.56
500 DIRECCION DE ALIMENTACION Y DESARROLLO COMUNITARIO									
501	DIRECCION DE ALIMENTACION Y DESARROLLO CC	\$25,696,509.03	-\$10,941,680.60	\$14,954,828.43	\$2,229,191.50	\$2,222,471.19	\$2,193,113.12	\$2,177,311.47	\$12,732,367.24
502	DEPARTAMENTO DE ORIENTACION NUTRICIONAL	\$3,145,406.14	\$5,209,048.12	\$8,354,454.26	\$2,290,414.45	\$2,290,414.45	\$2,272,527.84	\$2,272,527.84	\$6,064,039.81
503	DEPARTAMENTO DE DISTRIBUCION	\$588,671,946.23	\$15,622,051.41	\$604,293,997.64	\$330,566,797.83	\$330,566,797.83	\$330,567,745.52	\$323,451,833.87	\$273,727,199.81
504	DEPARTAMENTO DE CONTROL Y SEGUIMIENTO	\$1,399,730.63	-\$93,600.52	\$1,306,130.11	\$1,113,258.66	\$1,113,258.66	\$1,102,604.49	\$1,102,604.49	\$192,871.45
500 DIRECCION DE ALIMENTACION Y DESARR		\$619,113,692.03	\$9,785,818.41	\$628,909,410.44	\$336,199,662.44	\$336,192,942.13	\$336,126,990.97	\$329,004,277.67	\$292,716,468.31
600 DIRECCION DE DELEGACIONES									
601	DIRECCION DE DELEGACIONES	\$3,000,619.39	\$2,263,865.01	\$5,264,484.40	\$4,853,339.82	\$4,843,379.10	\$4,825,086.46	\$4,825,086.46	\$441,105.30
602	DEPARTAMENTO DE ENLACE, GESTION Y APOYO /	\$9,776,634.76	\$2,260,629.73	\$12,037,264.49	\$10,017,293.63	\$9,947,877.93	\$9,938,624.77	\$9,938,624.77	\$2,089,386.56
603	BECA UN NIÑO INDIGENA	\$1,738,337.63	\$1,427,536.58	\$3,165,874.21	\$2,570,721.91	\$2,569,276.55	\$2,544,586.93	\$2,533,574.82	\$596,597.66
604	APOYO PRODUCTIVO A LA MUJER POBLANA	\$1,380,465.98	\$25,051,890.74	\$26,432,356.72	\$8,433,346.19	\$8,433,346.19	\$8,429,268.53	\$8,429,268.53	\$17,999,010.53
605	DELEGACION XICOTEPEC DE JUAREZ	\$1,917,291.13	-\$198,217.85	\$1,719,073.28	\$1,286,300.07	\$1,286,300.07	\$1,272,221.62	\$1,272,221.62	\$432,773.21
606	DELEGACION ZACATLAN	\$2,374,276.65	-\$104,630.76	\$2,269,645.89	\$1,062,907.16	\$1,060,645.16	\$1,048,331.38	\$1,048,331.38	\$1,209,000.73
607	DELEGACION TEZIUTLAN	\$2,387,531.22	-\$177,799.76	\$2,209,731.46	\$961,246.75	\$961,246.75	\$953,042.86	\$953,042.86	\$1,248,484.71
608	DELEGACION ZACAPOAXTLA	\$1,870,035.45	-\$66,044.44	\$1,803,991.01	\$985,036.89	\$985,036.89	\$975,126.64	\$975,126.64	\$818,954.12
609	DELEGACION CD SERDAN	\$1,736,151.50	-\$189,200.20	\$1,546,951.30	\$922,014.65	\$922,014.65	\$911,614.40	\$911,614.40	\$644,936.65
610	DELEGACION SAN PEDRO CHOLULA	\$2,891,598.96	-\$141,090.89	\$2,750,508.07	\$1,055,689.81	\$1,055,689.81	\$1,046,674.66	\$1,046,674.66	\$1,694,818.26
611	DELEGACION IZUCAR DE MATAMOROS	\$1,905,498.47	-\$157,162.43	\$1,748,336.04	\$1,044,576.76	\$1,044,576.76	\$1,036,162.61	\$1,036,162.61	\$703,759.28
612	DELEGACION ACATLAN DE OSORIO	\$1,959,649.63	\$75,595.51	\$2,035,245.14	\$989,410.73	\$989,410.73	\$982,577.85	\$982,577.85	\$1,045,634.41
613	DELEGACION TECAMACHALCO	\$2,432,753.29	-\$170,986.17	\$2,261,767.12	\$1,181,696.47	\$1,181,696.47	\$1,172,041.41	\$1,172,041.41	\$1,207,198.77
614	DELEGACION TEHUACAN	\$2,583,605.45	-\$194,710.21	\$2,388,895.24	\$1,181,696.47	\$1,181,696.47	\$1,172,041.41	\$1,172,041.41	\$2,334,766.55
615	DELEGACION PUEBLA	\$6,894,997.06	-\$169,033.61	\$6,725,963.45	\$4,392,296.90	\$4,391,196.90	\$4,357,363.80	\$4,356,827.00	\$940,193.78
616	DELEGACION TEPEACA	\$2,152,550.20	-\$144,580.48	\$2,007,969.72	\$1,067,775.94	\$1,067,775.94	\$1,059,174.65	\$1,059,174.65	\$962,707.88
617	DELEGACION ATLIXCO	\$2,077,655.38	\$44,634.47	\$2,122,289.85	\$970,973.54	\$970,973.54	\$962,707.88	\$962,707.88	\$1,151,316.31

Estado Analítico del Ejercicio Presupuesto de Egresos

Clasificación Administrativa

Del 01/ene./2017 Al 30/sep./2017


Usr: isaech Rep: rptEstadoPresupuestoEgresos_UA3

Fecha y 13/oct/2017

hora de Impresión 02:24 p. m.

Ejercicio del Presupuesto	Egreso Aprobado	Ampliaciones / (Reducciones)	Egreso Modificado	Egreso Comprometido	Egreso Devengado	Egreso Ejercido	Egreso Pagado	Subejercicio
618 618 DELEGACION TEPEXI DE RODRIGUEZ	\$2,209,574.68	-\$159,651.38	\$2,049,923.30	\$990,547.58	\$990,547.58	\$983,040.86	\$983,040.86	\$1,059,376.72
619 618 DELEGACION AJALPAN	\$2,335,180.61	-\$163,320.38	\$2,171,860.23	\$1,024,579.78	\$1,024,579.78	\$1,016,058.93	\$1,016,058.93	\$1,147,280.45
620 620 DELEGACION SAN MARTIN TEXMELUCAN	\$1,996,922.56	-\$70,406.80	\$1,926,515.76	\$1,180,277.79	\$1,180,277.79	\$1,167,713.83	\$1,167,713.83	\$746,237.97
621 621 DELEGACION ACATZINGO	\$1,849,452.93	-\$171,297.08	\$1,678,155.85	\$982,061.68	\$982,061.68	\$970,762.03	\$970,762.03	\$696,094.17
622 622 DELEGACION TETELA DE OCAMPO	\$2,123,253.01	-\$138,904.55	\$1,983,348.46	\$1,071,557.04	\$1,071,557.04	\$1,062,445.72	\$1,062,445.72	\$911,791.42
623 623 DELEGACION TLAUQUITEPEC	\$1,921,968.58	-\$160,789.45	\$1,761,179.13	\$1,079,561.48	\$1,079,561.48	\$1,070,915.54	\$1,070,915.54	\$681,617.65
624 624 DELEGACION HUAUQUINANGO	\$2,050,818.54	-\$326,351.27	\$1,724,467.27	\$1,067,636.47	\$1,067,636.47	\$1,057,601.13	\$1,057,601.13	\$656,830.80
625 625 DELEGACION CHIAUTLA DE TAPIA	\$1,903,371.84	-\$155,317.00	\$1,748,054.84	\$1,094,961.12	\$1,094,961.12	\$1,085,157.57	\$1,085,157.57	\$653,093.72
600 DIRECCION DE DELEGACIONES	\$65,470,194.90	-\$28,103,657.33	\$37,366,537.57	\$51,261,519.06	\$51,261,519.06	\$50,980,180.87	\$50,988,611.96	\$42,312,333.17
700 DIRECCION ADMINISTRATIVA								
701 701 DIRECCION ADMINISTRATIVA	\$8,984,351.77	\$1,098,339.59	\$10,082,691.36	\$3,762,797.18	\$3,701,150.66	\$3,648,488.28	\$3,626,327.55	\$6,381,540.70
702 702 DEPARTAMENTO DE FACTOR HUMANO	\$10,269,338.38	\$3,431,107.48	\$13,700,445.86	\$7,642,314.62	\$7,563,233.14	\$7,545,278.82	\$7,203,361.82	\$6,137,212.72
703 703 DEPARTAMENTO DE RECURSOS MATERIALES Y SE	\$42,973,076.94	\$50,780,229.40	\$93,753,306.34	\$53,577,350.07	\$25,690,085.10	\$25,604,750.92	\$24,653,937.48	\$88,063,221.24
704 704 DEPARTAMENTO DE RECURSOS FINANCIEROS	\$6,340,005.61	\$399,931.10	\$6,739,936.71	\$4,957,527.22	\$4,997,319.58	\$4,893,880.11	\$4,797,736.87	\$1,802,817.13
705 705 DEPARTAMENTO DE SOPORTE TECNICO	\$2,158,190.60	\$1,972,814.02	\$4,131,004.62	\$3,728,818.38	\$1,557,249.90	\$1,511,786.07	\$1,511,786.07	\$2,573,754.72
700 DIRECCION ADMINISTRATIVA	\$70,724,963.30	\$57,682,421.59	\$128,407,384.89	\$73,668,607.47	\$43,449,038.38	\$43,204,164.20	\$41,793,149.79	\$84,958,346.51

Total Final \$922,944,591.00 \$106,616,455.17 \$1,029,561,046.17 \$577,824,606.07 \$537,616,678.74 \$536,283,617.06 \$526,690,683.30 \$492,044,367.43


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


 LIC. PABLO CAMPOS RAMIREZ
 DIRECTOR ADMINISTRATIVO


 DRA. MARGARITA DE JESUS AGUIRRE BARBOSA
 DIRECTORA GENERAL