

Ejercicio del Presupuesto		Egreso Aprobado	Ampliaciones / Reducciones	Egreso Modificado	Egreso Comprometido	Egreso Devengado	Egreso Ejercido	Egreso Pagado	Subejercicio
100 DIRECCION GENERAL									
101	101 DIRECCION GENERAL	\$5,884,270.21	-\$1,460,259.14	\$4,424,011.07	\$2,336,510.09	\$2,186,770.65	\$2,168,470.09	\$2,157,614.21	\$2,237,240.42
102	102 ENLACE INSTITUCIONAL	\$1,274,091.46	\$148,270.37	\$1,422,361.83	\$1,315,771.61	\$1,314,025.81	\$1,296,961.95	\$1,295,799.23	\$1,08,336.02
103	103 SUBDIRECCION DE PLANEACION/ENLACE DE PLAN	\$1,477,349.74	-\$68,774.04	\$1,408,575.70	\$663,291.62	\$662,363.76	\$651,432.06	\$650,749.45	\$746,221.94
104	104 TRANSPARENCIA Y ACCESO A LA INFORMACION/	\$430,538.65	\$18,444.89	\$448,983.54	\$108,569.50	\$108,569.50	\$78,293.50	\$78,293.50	\$340,414.04
105	105 PARTICIPACION CIUDADANA	\$5,706,454.63	-\$851,264.36	\$4,855,190.27	\$2,661,655.59	\$2,644,666.89	\$2,616,237.03	\$2,614,720.18	\$2,210,523.38
106	106 COMUNICACION SOCIAL Y RELACIONES PUBLICAS	\$5,448,031.15	-\$501,135.87	\$4,946,895.28	\$2,081,215.37	\$2,081,215.37	\$2,055,618.54	\$2,053,959.58	\$2,865,679.91
107	107 DEPARTAMENTO DE VINCULACION CON LA SOCIE	\$2,282,191.31	-\$642,861.41	\$1,639,329.90	\$735,925.30	\$735,925.30	\$705,486.21	\$704,934.21	\$903,404.60
108	108 CENTRO DEPORTIVO MARGARITA MAZA DE JUARE	\$1,679,525.28	\$697,743.80	\$2,377,269.08	\$1,586,395.43	\$1,490,450.21	\$1,467,363.66	\$1,466,795.01	\$886,818.87
109	109 UNIDAD DE APOYO EJECUTIVO	\$0.00	\$199,608.11	\$199,608.11	\$199,608.11	\$199,608.11	\$195,406.82	\$195,232.82	\$0.00
100 DIRECCION GENERAL		\$24,182,452.43	-\$2,460,227.65	\$21,722,224.78	\$11,688,942.62	\$11,423,585.60	\$11,235,269.86	\$11,218,088.19	\$10,298,639.18
200 DIRECCION DE FORTALECIMIENTO INSTITUCIONAL									
201	201 DIRECCION DE FORTALECIMIENTO INSTITUCIONAL	\$3,092,802.92	-\$673,619.58	\$2,419,183.34	\$1,150,726.73	\$1,150,726.73	\$1,114,721.98	\$1,112,764.70	\$1,268,456.61
202	202 DEPARTAMENTO DE VINCULACION EDUCATIVA	\$2,633,056.38	\$68,545.79	\$2,699,602.17	\$1,253,148.78	\$1,248,999.92	\$1,235,539.45	\$1,234,615.49	\$1,450,602.25
203	203 DEPARTAMENTO DE CAPACITACION Y DESARROLL	\$1,433,496.01	\$92,944.27	\$1,526,440.28	\$920,605.06	\$897,805.06	\$858,867.66	\$858,399.85	\$628,635.22
204	204 DEPARTAMENTO DE FORTALECIMIENTO DE LA FAN	\$1,203,994.16	-\$197,093.10	\$1,006,901.06	\$558,298.26	\$558,298.26	\$550,770.88	\$550,300.42	\$448,612.80
200 DIRECCION DE FORTALECIMIENTO INSTI		\$8,363,349.47	-\$711,212.62	\$7,652,136.85	\$3,882,778.83	\$3,855,829.97	\$3,769,899.97	\$3,766,080.46	\$3,796,306.86
300 DIRECCION DE ASISTENCIA Y REHABILITACION									
301	301 DIRECCION DE ASISTENCIA Y REHABILITACION/DIF	\$3,668,699.12	-\$924,422.47	\$2,744,276.65	\$1,346,675.86	\$1,332,203.86	\$1,323,294.28	\$1,304,558.84	\$1,412,072.79
302	302 DEPARTAMENTO DE ECOLOGIA DE LA SALUD	\$2,099,023.00	-\$922,513.60	\$1,176,509.40	\$156,188.06	\$156,188.06	\$156,188.06	\$156,188.06	\$1,020,321.34
303	303 DEPARTAMENTO DE SALUD MENTAL/DEPARTAMEI	\$2,296,472.64	\$659,940.42	\$3,156,413.06	\$1,564,228.40	\$1,564,228.40	\$1,533,065.57	\$1,531,739.47	\$1,592,184.66
304	304 DEPARTAMENTO DE LAS PERSONAS CON DISCAF	\$11,710,133.43	-\$6,491,028.51	\$5,219,104.92	\$1,063,062.11	\$1,047,346.43	\$993,371.58	\$992,829.23	\$4,171,758.49
305	305 DEPARTAMENTO DEL ADULTO MAYOR	\$3,349,820.06	-\$343,595.31	\$3,006,224.75	\$2,057,851.54	\$1,529,729.56	\$1,396,478.38	\$1,395,882.50	\$1,476,495.19
306	306 DEPARTAMENTO DE CONTROL Y SEGUIMIENTO DE	\$2,896,003.79	-\$326,425.01	\$2,569,578.78	\$1,026,995.18	\$1,026,995.18	\$1,017,719.37	\$1,017,131.15	\$1,542,583.60
307	307 CASA DE LA NIÑEZ POBLANA	\$16,245,394.30	-\$834,989.82	\$15,410,404.48	\$6,771,112.51	\$6,543,590.89	\$6,468,011.60	\$6,484,160.52	\$8,866,813.59
308	308 CASA DEL ADOLESCENTE	\$12,258,151.51	-\$1,017,223.47	\$11,240,928.04	\$4,268,376.38	\$4,231,159.20	\$4,178,343.97	\$4,176,839.17	\$7,009,768.84
309	309 CASA DE ANGELES	\$10,853,668.91	\$1,430,421.97	\$12,284,290.88	\$7,992,683.04	\$7,383,267.10	\$7,193,553.17	\$7,190,551.79	\$9,901,023.78
310	310 ALBERGUE PSICUIATRICO INFANTIL	\$13,729,774.22	-\$2,381,990.10	\$11,347,784.12	\$1,747,731.15	\$1,565,104.67	\$1,548,812.01	\$1,547,807.94	\$9,782,679.45
311	311 CASA DE LA NIÑEZ TEHUACAN	\$7,288,102.41	-\$2,781,159.70	\$4,506,942.71	\$1,146,369.01	\$1,120,203.41	\$1,112,328.66	\$1,104,355.94	\$3,386,739.30
312	312 CASA DEL ESTUDIANTE	\$4,246,348.37	-\$755,554.90	\$3,490,793.47	\$1,007,368.62	\$1,007,368.62	\$950,600.58	\$950,294.32	\$2,483,424.85
313	313 CENTRO GERONTOLOGICO CASA DEL ABUE/CENT	\$13,288,394.18	-\$1,013,304.22	\$12,275,089.96	\$5,458,774.22	\$5,292,483.91	\$5,178,108.09	\$5,175,168.67	\$6,982,606.05
314	314 CENTRO DE REHABILITACION Y EDUCACION ESPEI	\$2,773,518.78	\$714,643.82	\$3,488,162.60	\$1,465,757.95	\$1,458,725.33	\$1,417,762.26	\$1,416,727.60	\$2,029,437.27
315	315 SECCION DE ASISTENCIA A DESAMPARADOS	\$720,628.56	-\$28,104.39	\$692,524.17	\$351,296.08	\$351,296.08	\$346,343.13	\$346,013.42	\$341,228.09
316	316 CENTRO DE REHABILITACION INFANTIL CRII	\$3,007,380.36	-\$52,865.84	\$2,954,494.52	\$1,346,378.34	\$1,346,378.34	\$1,250,410.95	\$1,249,193.23	\$1,608,116.18
317	317 PROGRAMAS VINCULADOS CON LA SALUD	\$2,991,343.42	-\$78,240.24	\$2,913,103.18	\$1,122,540.18	\$1,122,540.18	\$1,106,800.00	\$1,105,816.22	\$1,790,563.00
318	318 OFICINA PROGRAMA MECED	\$1,746,711.82	-\$61,068.41	\$1,685,643.41	\$648,302.54	\$648,302.54	\$638,565.79	\$637,957.23	\$1,037,340.87

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319	EQUINOTERAPIA	\$209,200.00	\$624.80	\$209,824.80	\$66,536.79	\$55,196.71	\$55,196.71	\$55,196.71	\$154,628.09
320	CRENAPRED	\$114,818.80	-\$20,644.80	\$94,174.00	\$25,213.20	\$25,213.20	\$25,213.20	\$25,213.20	\$68,960.80
321	DEPARTAMENTO DE INCLUSION SOCIAL	\$0.00	\$4,441,526.30	\$4,441,526.30	\$2,967,558.75	\$2,493,565.69	\$2,172,516.03	\$2,044,783.20	\$2,007,960.41
322	DEPARTAMENTO DE DIAGNOSTICO Y REHABILITAC	\$0.00	\$446,465.60	\$446,465.60	\$302,553.17	\$302,553.17	\$294,761.59	\$294,448.16	\$143,912.43
300 DIRECCION DE ASISTENCIA Y REHABILITA		\$115,493,787.58	-\$10,139,527.88	\$105,354,259.80	\$43,503,853.08	\$41,843,640.73	\$40,357,435.98	\$40,182,876.57	\$63,810,619.07
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	-\$160,079.90	\$4,728,973.40	\$2,307,352.11	\$2,302,365.22	\$2,277,891.49	\$2,272,385.27	\$2,426,608.18
402	DEPARTAMENTO CONSULTIVO Y DICTAMEN NORM	\$1,717,176.14	-\$48,636.04	\$1,668,540.10	\$542,483.89	\$542,483.89	\$535,528.24	\$535,102.69	\$1,126,056.21
403	DEPARTAMENTO DE ADOPCIONES	\$3,763,378.71	-\$118,623.80	\$3,644,754.91	\$1,130,705.02	\$1,130,705.02	\$1,122,321.78	\$1,121,746.81	\$2,514,049.89
404	DEPARTAMENTO DE LA DEFENSA DE LA INFANCIA	\$4,501,555.21	-\$27,370.36	\$4,474,184.85	\$2,091,250.06	\$1,926,968.22	\$1,875,827.48	\$1,874,265.32	\$2,547,216.63
405	CLINICAS DE PREVENCIÓN Y ATENCIÓN DEL MALTI	\$3,147,597.28	-\$73,023.05	\$3,074,574.23	\$1,376,340.48	\$1,376,340.48	\$1,366,467.20	\$1,365,381.96	\$1,698,233.75
406	CENTRO DE MEDIACION FAMILIAR	\$1,577,490.55	-\$13,218.41	\$1,564,272.14	\$858,563.25	\$858,563.25	\$838,560.89	\$838,037.25	\$705,708.89
400 PROCURADURIA DE PROTECCION DE LO:		\$19,696,281.19	-\$440,951.56	\$19,155,299.63	\$8,306,694.81	\$8,137,428.08	\$8,016,597.08	\$8,006,919.30	\$11,017,873.55
500 DIRECCION DE ALIMENTACION Y DESARROLLO COMUNITARIO									
501	DIRECCION DE ALIMENTACION Y DESARROLLO CC	\$25,686,509.03	\$444,194.63	\$26,340,703.66	\$1,467,225.26	\$1,354,185.50	\$1,310,919.19	\$1,303,392.50	\$24,986,518.16
502	DEPARTAMENTO DE ORIENTACION NUTRICIONAL	\$3,145,406.14	\$5,142,845.55	\$8,288,251.69	\$1,501,917.96	\$1,501,917.96	\$1,482,838.89	\$1,481,646.43	\$6,786,333.73
503	DEPARTAMENTO DE DISTRIBUCION	\$588,671,946.23	\$15,666,924.53	\$604,338,870.76	\$209,221,308.98	\$209,221,308.98	\$209,211,597.54	\$209,036,648.76	\$395,117,561.78
504	DEPARTAMENTO DE CONTROL Y SEGUIMIENTO	\$1,399,730.63	-\$42,727.40	\$1,357,003.23	\$748,143.39	\$748,143.39	\$736,778.93	\$736,068.64	\$608,859.84
500 DIRECCION DE ALIMENTACION Y DESARR		\$619,113,692.03	\$21,211,237.31	\$640,324,829.34	\$212,938,695.59	\$212,826,655.83	\$212,742,134.86	\$212,557,756.33	\$427,499,273.51
600 DIRECCION DE DELEGACIONES									
601	DIRECCION DE DELEGACIONES	\$3,000,619.39	\$1,757,578.01	\$4,758,197.40	\$3,723,574.16	\$3,722,574.16	\$3,684,322.59	\$3,680,469.90	\$1,035,623.24
602	DEPARTAMENTO DE ENLACE, GESTION Y APOYO /	\$9,776,634.76	\$432,400.03	\$10,209,034.79	\$5,363,010.86	\$5,363,010.86	\$5,293,907.37	\$5,293,445.40	\$4,846,023.93
603	BECA UN NIÑO INDIGENA	\$1,738,337.63	\$59,010.72	\$1,797,348.35	\$685,433.41	\$685,433.41	\$681,255.86	\$680,970.99	\$1,111,914.94
604	APOYO PRODUCTIVO A LA MUJER POBLANA	\$1,380,465.98	\$10,623,291.05	\$12,003,757.03	\$8,150,493.02	\$8,150,493.02	\$8,146,143.51	\$8,145,859.04	\$3,853,264.01
605	DELEGACION XICOTEPEC DE JUAREZ	\$1,917,291.13	-\$97,836.61	\$1,819,454.52	\$857,833.17	\$857,833.17	\$842,816.13	\$841,877.54	\$961,621.35
606	DELEGACION ZACATLAN	\$2,374,276.66	-\$61,848.60	\$2,312,428.05	\$677,661.39	\$675,399.39	\$662,433.25	\$661,696.60	\$1,637,028.66
607	DELEGACION TEZIUTLAN	\$2,387,531.22	-\$72,971.41	\$2,314,559.81	\$651,531.85	\$651,531.85	\$642,781.02	\$642,234.08	\$1,663,027.96
608	DELEGACION ZACAPOAXTLA	\$1,870,035.45	-\$21,263.42	\$1,848,772.03	\$686,935.42	\$686,935.42	\$676,364.47	\$675,703.77	\$1,161,816.61
609	DELEGACION CD SERDAN	\$1,736,151.50	-\$71,639.21	\$1,664,512.29	\$602,820.44	\$602,820.44	\$591,712.87	\$591,005.55	\$1,061,691.85
610	DELEGACION SAN PEDRO CHOLULA	\$2,891,598.96	-\$52,688.12	\$2,838,910.84	\$727,474.21	\$727,474.21	\$719,877.67	\$719,276.65	\$2,111,436.63
611	DELEGACION IZUCAR DE MATAMOROS	\$1,905,498.47	-\$60,083.12	\$1,845,415.35	\$711,095.40	\$711,095.40	\$700,877.54	\$700,208.50	\$1,134,319.95
612	DELEGACION ACATLAN DE OSORIO	\$1,959,649.63	\$25,507.06	\$1,985,156.69	\$661,877.31	\$661,877.31	\$654,573.44	\$654,102.45	\$1,323,279.38
613	DELEGACION TECAMACHALCO	\$2,432,753.29	-\$74,433.40	\$2,358,319.89	\$707,299.59	\$707,299.59	\$698,689.31	\$698,112.90	\$1,651,020.30
614	DELEGACION TEHUACAN	\$2,583,605.45	-\$93,934.79	\$2,489,670.66	\$786,730.69	\$786,730.69	\$776,406.59	\$775,737.55	\$1,702,939.97
615	DELEGACION PUEBLA	\$6,894,997.06	-\$78,290.76	\$6,816,706.30	\$2,862,403.34	\$2,861,303.34	\$2,834,289.94	\$2,831,705.11	\$3,955,402.96
616	DELEGACION TEPEACA	\$2,152,550.20	-\$68,609.67	\$2,083,940.53	\$706,841.73	\$706,841.73	\$696,270.78	\$695,610.08	\$1,377,098.80
617	DELEGACION ATLIXCO	\$2,077,655.98	\$26,427.23	\$2,104,083.21	\$647,579.92	\$647,579.92	\$638,737.85	\$638,161.44	\$1,456,502.69

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618 618 DELEGACION TEPEXI DE RODRIGUEZ	\$2,209,574.68	-\$63,361.15	\$2,146,213.53	\$657,125.18	\$647,821.23	\$647,821.23	\$647,320.77	\$1,489,088.35
619 619 DELEGACION AJALPAN	\$2,335,180.61	-\$62,177.15	\$2,273,003.46	\$668,775.53	\$659,686.61	\$659,686.61	\$659,202.83	\$1,604,227.93
620 620 DELEGACION SAN MARTIN TEXMELUCAN	\$1,996,922.56	-\$43,119.40	\$1,953,803.16	\$786,173.34	\$772,771.76	\$771,934.14	\$771,934.14	\$1,167,629.82
621 621 DELEGACION ACATZINGO	\$1,949,452.93	-\$71,963.20	\$1,777,489.73	\$628,273.28	\$616,590.82	\$616,022.75	\$616,022.75	\$1,149,216.45
622 622 DELEGACION TETELA DE OCAMPO	\$2,123,253.01	-\$68,324.25	\$2,054,928.76	\$710,370.51	\$700,636.30	\$700,013.41	\$700,013.41	\$1,344,558.25
623 623 DELEGACION TLATLAUQUITEPEC	\$1,921,968.58	-\$65,668.25	\$1,856,300.33	\$722,039.42	\$712,817.07	\$712,240.66	\$712,240.66	\$1,134,260.91
624 624 DELEGACION HUAUCHINANGO	\$2,050,818.54	-\$264,015.24	\$1,786,803.30	\$737,066.96	\$725,600.91	\$725,600.91	\$725,600.91	\$1,049,736.34
625 625 DELEGACION CHIAUTLA DE TAPIA	\$1,903,371.84	-\$71,963.27	\$1,831,408.57	\$723,312.00	\$712,839.41	\$712,839.41	\$712,170.37	\$1,108,096.57
600 DIRECCION DE DELEGACIONES	\$65,470,194.90	\$11,460,003.08	\$76,930,197.98	\$34,843,732.13	\$34,639,370.13	\$34,480,985.97	\$34,470,683.39	\$42,090,827.85
700 DIRECCION ADMINISTRATIVA								
701 701 DIRECCION ADMINISTRATIVA	\$8,984,351.77	\$2,556,921.22	\$11,541,272.99	\$2,207,521.15	\$2,124,884.19	\$2,114,865.04	\$2,088,124.90	\$9,416,388.80
702 702 DEPARTAMENTO DE FACTOR HUMANO	\$10,269,338.38	\$2,987,805.89	\$13,257,144.27	\$4,923,834.39	\$4,923,834.39	\$4,906,558.96	\$4,562,218.44	\$8,333,309.88
703 703 DEPARTAMENTO DE RECURSOS MATERIALES Y SE	\$42,973,076.94	\$28,606,924.00	\$71,580,000.94	\$41,615,626.43	\$14,246,446.64	\$14,126,054.85	\$14,119,843.94	\$57,333,554.30
704 704 DEPARTAMENTO DE RECURSOS FINANCIEROS	\$6,340,005.61	\$94,372.44	\$6,434,378.05	\$3,081,466.75	\$3,079,665.68	\$3,032,277.14	\$3,029,366.00	\$3,354,712.37
705 705 DEPARTAMENTO DE SOPORTE TECNICO	\$2,158,190.60	-\$101,679.55	\$2,056,511.05	\$995,058.78	\$983,347.78	\$978,717.28	\$977,802.86	\$1,063,163.27
700 DIRECCION ADMINISTRATIVA	\$70,724,963.30	\$34,144,344.00	\$104,869,307.30	\$52,823,507.50	\$25,368,178.68	\$25,168,473.27	\$24,777,366.14	\$79,501,728.62

Total Final \$922,944,691.00 \$63,063,664.68 \$976,008,266.68 \$368,388,104.56 \$337,983,687.02 \$336,760,796.68 \$334,969,760.38 \$638,014,668.66

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

LIC. PABLO CAMPOS RAMIREZ
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DIRECTORA GENERAL