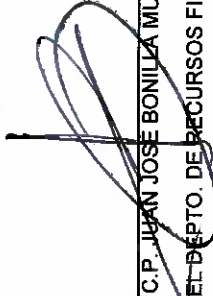


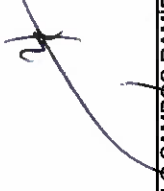
Concepto	Egresos					Subejercicio 6 = (3 - 4)
	Aprobado 1	Ampliaciones / (Reducciones) 2	Modificado 3=(1+2)	Devengado 4	Pagado 5	
100 DIRECCION GENERAL						
101 101 DIRECCION GENERAL	\$5,884,270.21	-752,920.36	\$5,131,348.85	\$5,131,348.85	\$5,128,164.51	\$0.00
102 102 ENLACE INSTITUCIONAL	\$1,274,091.46	\$2,177,702.09	\$3,451,793.55	\$3,451,793.55	\$3,447,448.86	\$0.00
103 103 SUBDIRECCION DE PLANEACION/ENLACE DE PLANE/	\$1,477,349.74	\$427,586.11	\$1,904,935.85	\$1,904,935.85	\$1,901,834.92	\$0.00
104 104 TRANSPARENCIA Y ACCESO A LA INFORMACION/UNI	\$430,538.65	-58,063.84	\$372,474.81	\$372,474.81	\$371,780.61	\$0.00
105 105 PARTICIPACION CIUDADANA	\$5,706,454.63	\$1,140,950.88	\$6,847,405.51	\$6,844,077.51	\$6,837,912.67	\$3,328.00
106 106 COMUNICACION SOCIAL Y RELACIONES PUBLICAS	\$5,448,031.15	-804,581.50	\$4,643,449.65	\$4,634,492.48	\$4,628,109.02	\$8,957.17
107 107 DEPARTAMENTO DE VINCULACION CON LA SOCIEDAD/	\$2,282,191.31	\$348,631.44	\$2,631,822.75	\$2,631,822.75	\$2,630,083.74	\$0.00
108 108 CENTRO DEPORTIVO MARGARITA MAZA DE JUAREZ	\$1,679,525.28	\$1,610,241.79	\$3,289,767.07	\$3,289,767.07	\$3,287,492.53	\$0.00
109 109 UNIDAD DE APOYO EJECUTIVO	\$0.00	\$857,501.01	\$857,501.01	\$856,056.64	\$854,612.19	\$1,444.37
100 DIRECCION GENERAL	\$24,182,452.43	\$4,948,047.62	\$29,130,500.05	\$29,116,770.51	\$29,087,439.05	\$13,729.64
200 DIRECCION DE FORTALECIMIENTO INSTITUCIONAL						
201 201 DIRECCION DE FORTALECIMIENTO INSTITUCIONAL	\$3,092,802.92	\$2,550,153.16	\$5,642,956.08	\$5,642,954.17	\$5,640,725.04	\$1.91
202 202 DEPARTAMENTO DE VINCULACION EDUCATIVA	\$2,633,056.38	\$121,397.04	\$2,754,453.42	\$2,741,453.42	\$2,702,503.09	\$13,000.00
203 203 DEPARTAMENTO DE CAPACITACION Y DESARROLLO	\$1,433,496.01	\$4,979,246.69	\$6,412,742.70	\$6,412,742.69	\$6,410,871.48	\$0.01
204 204 DEPARTAMENTO DE FORTALECIMIENTO DE LA FAMILIA	\$1,203,994.16	\$15,566.57	\$1,219,560.73	\$1,219,560.73	\$1,218,373.09	\$0.00
200 DIRECCION DE FORTALECIMIENTO INSTITUCIONAL	\$8,363,349.47	\$7,666,363.46	\$16,029,712.93	\$16,016,711.01	\$16,016,712.70	\$13,001.92
300 DIRECCION DE ASISTENCIA Y REHABILITACION						
301 301 DIRECCION DE ASISTENCIA Y REHABILITACION/DIRE	\$3,668,699.12	-580,507.81	\$3,088,191.31	\$3,088,191.31	\$3,085,991.00	\$0.00
302 302 DEPARTAMENTO DE ECOLOGIA DE LA SALUD	\$2,099,023.00	-1,921,934.98	\$177,088.02	\$159,588.06	\$159,588.06	\$17,499.96
303 303 DEPARTAMENTO DE SALUD MENTAL/DEPARTAMENT	\$2,296,472.64	\$3,553,346.28	\$5,849,818.92	\$5,845,697.86	\$5,087,276.52	\$4,121.06
304 304 DEPARTAMENTO DE LAS PERSONAS CON DISCAPACI	\$11,710,133.43	-8,952,045.47	\$2,758,087.96	\$2,632,397.57	\$2,630,032.18	\$125,690.39
305 305 DEPARTAMENTO DEL ADULTO MAYOR	\$3,349,620.06	\$4,813,674.33	\$8,163,294.39	\$8,161,754.39	\$8,158,696.59	\$1,740.00
306 306 DEPARTAMENTO DE CONTROL Y SEGUIMIENTO DE I	\$2,896,003.79	-181,033.81	\$2,714,969.98	\$2,714,969.98	\$2,712,995.44	\$0.00
307 307 CASA DE LA NIÑEZ POBLANA	\$16,245,394.30	\$1,496,693.47	\$17,742,087.77	\$17,712,126.40	\$17,675,254.77	\$29,961.37
308 308 CASA DEL ADOLESCENTE	\$12,258,151.51	-857,638.02	\$11,400,513.49	\$11,368,034.91	\$11,375,166.26	\$17,478.58
309 309 CASA DE ANGELES	\$10,853,868.91	\$7,983,243.26	\$18,837,112.17	\$18,745,380.40	\$18,697,217.88	\$91,731.77
310 310 ALBERGUE PSIQUIATRICO INFANTIL	\$13,729,774.22	-9,666,017.99	\$4,063,756.23	\$3,907,018.81	\$3,902,835.80	\$156,737.42
311 311 CASA DE LA NIÑEZ TEHUACAN	\$7,288,102.41	-4,537,067.02	\$2,751,035.39	\$2,724,869.79	\$2,722,704.24	\$26,165.60
312 312 CASA DEL ESTUDIANTE	\$4,246,348.37	-1,734,080.12	\$2,512,268.25	\$2,512,268.25	\$2,510,846.12	\$0.00
313 313 CENTRO GERONTOLOGICO CASA DEL ABUELO/CENTRO/	\$13,288,394.18	-3351,082.69	\$12,937,311.49	\$12,875,297.36	\$12,864,128.67	\$62,014.13
314 314 CENTRO DE REHABILITACION Y EDUCACION ESPECIAL/	\$2,773,518.78	\$8,245,088.53	\$11,018,607.31	\$10,982,235.55	\$10,978,097.03	\$36,371.76
315 315 SECCION DE ASISTENCIA A DESAMPARADOS	\$720,628.56	-84,324.74	\$716,303.82	\$716,303.82	\$715,077.61	\$0.00
316 316 CENTRO DE REHABILITACION INFANTIL CRII	\$3,007,380.36	-198,861.11	\$2,808,519.25	\$2,808,519.25	\$2,803,925.03	\$0.00

Concepto	Egresos					Subejercicio 6 = (3 - 4)
	Aprobado 1	Ampliaciones / (Reducciones) 2	Modificado 3=(1+2)	Devengado 4	Pagado 5	
317 317 PROGRAMAS VINCULADOS CON LA SALUD	\$2,991,343.42	-8628,843.42	\$2,362,500.00	\$2,358,525.20	\$2,355,059.12	\$3,974.80
318 318 OFICINA PROGRAMA MECED	\$1,746,711.82	-410,450.58	\$1,336,261.24	\$1,335,433.15	\$1,333,747.40	\$828.09
319 319 EQUINOTERAPIA	\$209,200.00	-88,811.86	\$120,388.14	\$120,388.14	\$120,388.14	\$0.00
320 320 CRENAPRED	\$114,818.80	\$33,398.48	\$148,217.28	\$148,217.28	\$148,217.28	\$0.00
321 321 DEPARTAMENTO DE INCLUSION SOCIAL	\$0.00	\$8,350,397.51	\$8,350,397.51	\$8,072,483.17	\$8,069,530.91	\$277,914.34
322 322 DEPARTAMENTO DE DIAGNOSTICO Y REHABILITACION	\$0.00	\$8,361,324.84	\$8,361,324.84	\$8,361,324.84	\$8,358,400.89	\$0.00
300 DIRECCION DE ASISTENCIA Y REHABILITACION	\$115,493,787.68	\$12,724,467.08	\$128,218,254.76	\$127,366,025.49	\$126,465,176.94	\$852,229.27
400 400 PROCURADURIA DE PROTECCION DE LOS DERECHOS DE NIÑAS, NIÑOS Y ADOLESCENTES Y DIRECCION DE ASISTENCIA JURIDICA						
401 401 PROCURADURIA DE PROTECCION DE LOS DERECHOS	\$4,889,053.30	\$461,867.96	\$5,350,921.26	\$5,349,434.27	\$5,343,154.85	\$1,486.99
402 402 DEPARTAMENTO CONSULTIVO Y DICTAMEN NORMAL	\$1,717,176.14	-8605,175.68	\$1,112,000.46	\$1,105,929.01	\$1,104,392.40	\$6,071.45
403 403 DEPARTAMENTO DE ADOPCIONES	\$3,763,378.71	-1,350,894.06	\$2,412,484.65	\$2,370,543.99	\$2,367,353.79	\$41,940.66
404 404 DEPARTAMENTO DE LA DEFENSA DE LA INFANCIA Y	\$4,501,555.21	-187,964.00	\$4,333,591.21	\$4,328,456.34	\$4,297,071.85	\$5,134.87
405 405 CLINICAS DE PREVENCION Y ATENCION DEL MALTRATO	\$3,147,587.28	\$35,749.77	\$3,183,347.05	\$3,177,939.87	\$3,174,695.85	\$5,407.18
406 406 CENTRO DE MEDIACION FAMILIAR	\$1,577,490.55	\$320,095.47	\$1,897,586.02	\$1,897,586.02	\$1,895,491.49	\$0.00
400 PROCURADURIA DE PROTECCION DE LOS DERECHOS	\$19,596,281.19	-1,306,320.54	\$18,289,960.65	\$18,229,889.80	\$18,182,160.23	\$60,041.15
500 500 DIRECCION DE ALIMENTACION Y DESARROLLO COMUNITARIO						
501 501 DIRECCION DE ALIMENTACION Y DESARROLLO COMUNITARIO	\$25,896,509.03	-22,166,352.46	\$3,730,156.57	\$3,670,488.85	\$3,667,487.25	\$59,667.72
502 502 DEPARTAMENTO DE ORIENTACION NUTRICIONAL Y	\$3,145,406.14	\$5,463,848.78	\$8,609,254.92	\$8,602,671.78	\$8,597,902.02	\$6,583.14
503 503 DEPARTAMENTO DE DISTRIBUCION	\$588,671,946.23	\$15,687,222.23	\$604,359,168.46	\$604,357,330.49	\$604,354,694.01	\$1,837.97
504 504 DEPARTAMENTO DE CONTROL Y SEGUIMIENTO	\$1,399,730.63	\$312,180.98	\$1,711,911.61	\$1,711,911.61	\$1,709,070.49	\$0.00
500 DIRECCION DE ALIMENTACION Y DESARROLLO COMUNITARIO	\$619,113,692.03	-22,166,352.46	\$596,947,339.57	\$596,840,490.13	\$596,787,153.77	\$68,088.83
600 600 DIRECCION DE DELEGACIONES						
601 601 DIRECCION DE DELEGACIONES	\$3,000,619.39	\$2,133,419.08	\$5,134,038.47	\$5,134,038.47	\$5,130,921.85	\$0.00
602 602 DEPARTAMENTO DE ENLACE, GESTION Y APOYO A	\$9,776,634.76	\$17,187,322.81	\$26,963,957.57	\$26,515,534.02	\$24,933,862.55	\$448,423.55
603 603 BECA UN NIÑO INDIGENA	\$1,738,337.63	\$4,762,201.51	\$6,500,539.14	\$4,593,390.81	\$4,592,251.44	\$1,907,148.23
604 604 APOYO PRODUCTIVO A LA MUJER POBLANA	\$1,380,465.98	\$43,263,116.15	\$44,643,582.13	\$43,319,309.26	\$43,317,802.15	\$1,324,272.87
605 605 DELEGACION XICOTEPEC DE JUAREZ	\$1,917,291.13	\$25,829.35	\$1,943,120.48	\$1,943,120.48	\$1,939,366.21	\$0.00
606 606 DELEGACION ZACATLAN	\$2,374,276.65	-720,570.07	\$1,653,706.58	\$1,643,288.81	\$1,628,549.38	\$10,417.77
607 607 DELEGACION TEZIUTLAN	\$2,387,531.22	-363,117.29	\$1,481,535.25	\$1,447,676.60	\$1,445,488.89	\$13,858.65
608 608 DELEGACION ZACAPOAXTLA	\$1,870,035.45	-363,117.29	\$1,506,918.16	\$1,502,577.73	\$1,499,564.49	\$4,340.43
609 609 DELEGACION CD SERDAN	\$1,736,151.50	-297,096.51	\$1,439,054.99	\$1,439,054.99	\$1,436,040.53	\$0.00
610 610 DELEGACION SAN PEDRO CHOLULA	\$2,891,598.96	-1,287,788.51	\$1,603,810.45	\$1,593,702.80	\$1,580,995.86	\$20,107.65
611 611 DELEGACION IZUCAR DE MATAMOROS	\$1,905,498.47	-332,949.89	\$1,572,548.58	\$1,572,305.28	\$1,569,814.44	\$243.30
612 612 DELEGACION ACATLAN DE OSORIO	\$1,959,649.63	-440,476.20	\$1,519,173.43	\$1,502,935.29	\$1,501,051.37	\$16,238.14
613 613 DELEGACION TECAMACHALCO	\$2,432,753.29	-810,255.46	\$1,622,497.83	\$1,608,672.52	\$1,605,996.42	\$13,825.31

Concepto	Egresos					Subejercicio 6 = (3 - 4)
	Aprobado 1	Ampliaciones / (Reducciones) 2	Modificado 3=(1+2)	Devengado 4	Pagado 5	
614 614 DELEGACION TEHUACAN	\$2,583,605.45	-\$798,266.54	\$1,785,338.91	\$1,783,368.93	\$1,780,892.83	\$1,969.98
615 615 DELEGACION PUEBLA	\$6,894,997.06	-\$344,487.84	\$6,550,509.22	\$6,503,962.43	\$6,495,223.21	\$46,546.79
616 616 DELEGACION TEPEACA	\$2,152,550.20	-\$468,962.69	\$1,683,587.51	\$1,610,092.34	\$1,607,474.62	\$73,495.17
617 617 DELEGACION ATLIXCO	\$2,077,655.38	-\$467,966.77	\$1,609,688.61	\$1,482,406.15	\$1,490,100.56	\$117,282.46
618 618 DELEGACION TEPEXI DE RODRIGUEZ	\$2,209,574.68	-\$691,379.30	\$1,518,195.38	\$1,501,247.91	\$1,498,875.60	\$16,947.47
619 619 DELEGACION AJALPAN	\$2,335,180.61	-\$689,246.09	\$1,645,934.52	\$1,570,207.36	\$1,567,935.13	\$75,727.16
620 620 DELEGACION SAN MARTIN TEXMELUCAN	\$1,996,922.56	-\$194,460.33	\$1,802,462.23	\$1,794,432.41	\$1,791,082.01	\$8,029.82
621 621 DELEGACION ACATZINGO	\$1,849,452.93	-\$347,391.21	\$1,502,061.72	\$1,501,152.84	\$1,498,509.90	\$909.08
622 622 DELEGACION TETELA DE OCAMPO	\$2,123,253.01	-\$532,870.93	\$1,590,382.08	\$1,550,390.02	\$1,507,377.56	\$39,992.06
623 623 DELEGACION TLATLAUQUITEPEC	\$1,921,968.58	-\$324,382.79	\$1,597,585.79	\$1,587,851.63	\$1,585,916.55	\$9,734.16
624 624 DELEGACION HUAUCHINANGO	\$2,050,818.54	-\$445,158.62	\$1,605,659.92	\$1,605,659.92	\$1,602,798.57	\$0.00
625 625 DELEGACION CHIAUTLA DE TAPIA	\$1,903,371.84	-\$237,914.36	\$1,665,457.48	\$1,657,385.29	\$1,654,709.19	\$8,072.19
600 DIRECCION DE DELEGACIONES	\$65,470,194.90	\$56,651,151.53	\$122,121,346.43	\$117,963,764.19	\$116,262,401.31	\$4,157,682.24
700 DIRECCION ADMINISTRATIVA						
701 701 DIRECCION ADMINISTRATIVA	\$8,984,351.77	-\$1,168,326.32	\$7,816,025.45	\$6,769,571.11	\$6,767,776.34	\$1,046,454.34
702 702 DEPARTAMENTO DE FACTOR HUMANO	\$10,269,338.38	\$6,586,494.78	\$16,855,833.16	\$16,171,344.60	\$15,169,474.79	\$684,468.56
703 703 DEPARTAMENTO DE RECURSOS MATERIALES Y SER	\$42,973,076.94	\$54,701,837.52	\$97,674,914.46	\$96,616,646.95	\$96,594,350.63	\$1,058,267.51
704 704 DEPARTAMENTO DE RECURSOS FINANCIEROS	\$6,340,005.61	\$953,030.46	\$7,293,036.07	\$7,293,036.07	\$7,281,215.71	\$0.00
705 705 DEPARTAMENTO DE SOPORTE TECNICO	\$2,158,190.60	\$1,907,584.50	\$4,065,775.10	\$4,061,275.01	\$4,058,086.34	\$4,500.09
700 DIRECCION ADMINISTRATIVA	\$70,724,963.30	\$62,980,620.94	\$133,705,584.24	\$130,911,873.74	\$129,870,903.81	\$2,793,710.50
Total Final	\$922,944,591.00	\$142,951,229.62	\$1,065,905,820.62	\$1,057,947,437.17	\$1,054,169,707.81	\$7,958,383.45

Concepto	Egresos					Subejercicio 6 = (3 - 4)
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3=(1+2)	4	5	


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


 LIC. PABLO CAMPOS RAMIREZ
 DIRECTOR ADMINISTRATIVO

LIC. EMMANUEL DURAN MENESES
 ENCARGADO DE DESPACHO DE LA DIRECCION GENERAL