

**Ejercicio del Presupuesto**

	Egreso Aprobado	Ampliaciones / (Reducciones)	Egreso Modificado	Egreso Comprometido	Egreso Devengado	Egreso Ejercido	Egreso Pagado	Subejercicio
<b>100 100 DIRECCION GENERAL</b>								
101 101 DIRECCION GENERAL	\$6,640,992.00	-\$40,152.14	\$6,600,839.86	\$1,101,539.43	\$1,066,225.50	\$1,077,358.93	\$1,034,575.14	\$5,514,614.36
102 102 ENLACE INSTITUCIONAL	\$3,623,110.00	-\$40,890.14	\$3,582,219.86	\$693,988.13	\$693,988.13	\$680,871.56	\$680,871.56	\$2,888,231.73
103 103 SUBDIRECCION DE PLANEACION/ENLACE DE PLAN	\$1,963,488.00	-\$29,651.65	\$1,933,836.35	\$446,076.90	\$446,076.90	\$434,448.41	\$430,872.53	\$1,487,759.45
104 104 TRANSPARENCIA Y ACCESO A LA INFORMACION/U	\$546,734.00	-\$42,366.14	\$504,367.86	\$116,438.60	\$116,438.60	\$113,835.34	\$109,249.16	\$387,929.26
105 105 PARTICIPACION CIUDADANA	\$5,804,248.00	\$424,129.45	\$6,228,377.45	\$1,776,054.33	\$1,710,773.47	\$1,654,272.71	\$1,563,658.31	\$4,517,603.98
106 106 COMUNICACION SOCIAL Y RELACIONES PUBLICAS	\$4,309,559.00	-\$41,628.14	\$4,267,930.86	\$989,647.31	\$989,647.31	\$966,905.29	\$942,405.93	\$3,278,283.55
107 107 DEPARTAMENTO DE VINCULACION CON LA SOCIE	\$1,733,026.00	\$47,371.86	\$1,780,397.86	\$437,334.81	\$437,334.81	\$430,813.53	\$313,611.53	\$1,343,063.05
108 108 CENTRO DEPORTIVO MARGARITA MAZA DE JUARE	\$2,268,629.00	-\$42,366.14	\$2,226,262.86	\$314,134.56	\$314,134.56	\$305,605.10	\$305,605.10	\$1,912,128.30
109 109 UNIDAD DE APOYO EJECUTIVO	\$1,331,751.00	-\$42,366.14	\$1,289,384.86	\$245,208.15	\$245,208.15	\$239,791.46	\$239,791.46	\$1,044,176.71
<b>100 DIRECCION GENERAL</b>	<b>\$28,221,537.00</b>	<b>-\$192,080.82</b>	<b>\$28,413,617.82</b>	<b>\$6,120,422.22</b>	<b>\$6,039,827.43</b>	<b>\$5,903,902.33</b>	<b>\$5,620,640.72</b>	<b>\$22,373,790.39</b>
<b>200 200 DIRECCION DE FORTALECIMIENTO INSTITUCIONAL</b>								
201 201 DIRECCION DE FORTALECIMIENTO INSTITUCIONAL	\$3,397,746.00	-\$228,329.17	\$3,169,416.83	\$552,236.05	\$525,236.05	\$516,990.58	\$511,344.98	\$2,644,180.78
202 202 DEPARTAMENTO DE VINCULACION EDUCATIVA	\$2,662,936.00	\$0.00	\$2,662,936.00	\$542,204.83	\$542,204.83	\$527,630.00	\$522,102.60	\$2,120,731.17
203 203 DEPARTAMENTO DE CAPACITACION Y DESARROLL	\$1,427,145.00	\$186,701.00	\$1,613,846.00	\$297,364.02	\$297,364.02	\$290,346.99	\$289,929.39	\$1,316,481.98
204 204 DEPARTAMENTO DE FORTALECIMIENTO DE LA FAN	\$1,285,629.00	\$0.00	\$1,285,629.00	\$195,156.42	\$195,156.42	\$190,702.76	\$190,702.76	\$1,090,472.58
<b>200 DIRECCION DE FORTALECIMIENTO INSTIT</b>	<b>\$8,773,456.00</b>	<b>-\$41,628.17</b>	<b>\$8,731,827.83</b>	<b>\$1,586,961.32</b>	<b>\$1,559,961.32</b>	<b>\$1,525,670.33</b>	<b>\$1,514,079.73</b>	<b>\$7,171,866.51</b>
<b>300 300 DIRECCION DE ASISTENCIA Y REHABILITACION</b>								
301 301 DIRECCION DE ASISTENCIA Y REHABILITACION/DIF	\$3,202,514.00	-\$15,884.00	\$3,186,630.00	\$590,512.98	\$587,148.98	\$578,911.75	\$548,985.67	\$2,599,481.02
302 302 DEPARTAMENTO DE ECOLOGIA DE LA SALUD	\$9,998.12	\$12,365.00	\$22,363.12	\$16,023.80	\$16,023.80	\$16,023.80	\$14,840.60	\$6,339.32
303 303 DEPARTAMENTO DE SALUD MENTAL/DEPARTAMEI	\$6,375,486.00	\$1,026,000.00	\$7,401,486.00	\$866,809.64	\$866,809.64	\$827,905.74	\$811,918.54	\$6,534,676.36
304 304 DEPARTAMENTO DE LAS PERSONAS CON DISCAF	\$2,189,712.00	-\$126,419.28	\$2,063,292.72	\$396,289.37	\$396,289.37	\$388,420.08	\$380,496.18	\$1,667,003.35
305 305 DEPARTAMENTO DEL ADULTO MAYOR	\$2,598,415.00	\$4,300,001.00	\$6,898,416.00	\$869,769.38	\$819,836.21	\$811,094.85	\$703,040.37	\$6,078,579.79
306 306 DEPARTAMENTO DE CONTROL Y SEGUIMIENTO DE	\$2,347,049.00	\$8,673,360.44	\$11,020,409.44	\$442,264.65	\$424,969.05	\$417,430.72	\$414,654.61	\$10,595,440.39
307 307 CASA DE LA NIÑEZ POBLANA	\$15,986,982.00	\$945,898.12	\$16,932,880.12	\$4,271,881.40	\$4,155,148.57	\$4,013,279.91	\$3,370,568.46	\$12,777,731.55
308 308 CASA DEL ADOLESCENTE	\$8,939,121.00	\$568,866.01	\$9,507,987.01	\$2,406,154.07	\$2,308,645.19	\$2,276,477.55	\$1,676,336.89	\$7,199,341.82
309 309 CASA DE ANGELES	\$13,419,226.00	\$1,350,701.17	\$14,769,927.17	\$4,172,474.71	\$4,068,104.19	\$3,979,171.04	\$2,894,201.77	\$10,681,822.98
310 310 ALBERGUE PSIQUIATRICO INFANTIL	\$3,487,316.00	\$344,893.60	\$3,832,209.60	\$962,123.94	\$938,240.83	\$922,406.97	\$717,496.68	\$2,893,968.77
311 311 CASA DE LA NIÑEZ TEHUACAN	\$2,737,695.00	\$18,848.54	\$2,756,543.54	\$630,024.04	\$579,844.02	\$571,723.25	\$554,866.30	\$2,176,669.52
312 312 CASA DEL ESTUDIANTE	\$2,066,284.00	-\$1.00	\$2,066,283.00	\$314,857.17	\$314,857.17	\$313,732.48	\$236,382.91	\$1,751,425.83
313 313 CENTRO GERONTOLOGICO CASA DEL ABUE/CENT	\$10,530,575.00	\$273,296.22	\$10,803,871.22	\$2,275,236.18	\$2,214,603.95	\$2,261,651.59	\$2,023,733.81	\$8,589,267.27
314 314 CENTRO DE REHABILITACION Y EDUCACION ESPEI	\$3,922,109.00	\$223.31	\$3,922,332.31	\$650,308.05	\$646,070.68	\$638,851.74	\$618,660.78	\$3,276,261.63
315 315 SECCION DE ASISTENCIA A DESAMPARADOS	\$778,461.00	\$0.00	\$778,461.00	\$168,140.81	\$168,140.81	\$163,517.57	\$163,517.57	\$610,320.19
316 316 CENTRO DE REHABILITACION INFANTIL CRII	\$2,811,557.00	\$0.00	\$2,811,557.00	\$616,849.01	\$552,069.70	\$553,109.84	\$501,379.14	\$2,259,487.30
317 317 PROGRAMAS VINCULADOS CON LA SALUD	\$2,202,664.00	\$0.00	\$2,202,664.00	\$479,689.99	\$479,689.99	\$467,964.85	\$467,964.85	\$1,722,974.01
318 318 OFICINA PROGRAMA MIECED	\$1,032,206.00	\$0.00	\$1,032,206.00	\$229,878.42	\$229,878.42	\$223,556.87	\$223,556.87	\$802,327.58

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	Egreso Aprobado	Ampliaciones / (Reducciones)	Egreso Modificado	Egreso Comprometido	Egreso Devengado	Egreso Ejercido	Egreso Pagado	Subejercicio
319 319 EQUINOTERAPIA	\$141,084.00	\$0.00	\$141,084.00	\$41,616.40	\$0.00	\$0.00	\$0.00	\$141,084.00
320 320 CREINAPRED	\$158,500.00	<b>-\$8,661.61</b>	\$149,838.39	\$62,118.00	\$0.00	\$0.00	\$0.00	\$149,838.39
321 321 DEPARTAMENTO DE INCLUSION SOCIAL	\$12,341,074.19	\$4,607,880.00	\$16,948,954.19	\$851,631.73	\$746,298.02	\$736,048.05	\$671,415.05	\$16,202,656.17
322 322 DEPARTAMENTO DE DIAGNOSTICO Y REHABILITAC	\$2,912,365.00	\$38,076.89	\$2,950,441.89	\$613,253.04	\$585,525.56	\$573,515.22	\$569,061.75	\$2,364,916.33
<b>300 DIRECCION DE ASISTENCIA Y REHABILITA</b>	<b>\$100,190,363.31</b>	<b>\$22,009,444.41</b>	<b>\$122,199,807.72</b>	<b>\$21,927,906.78</b>	<b>\$21,118,194.15</b>	<b>\$20,734,793.87</b>	<b>\$17,563,078.80</b>	<b>\$101,081,613.57</b>

**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 DERECH	\$5,599,793.00	\$1,476.00	\$5,601,259.00	\$969,418.37	\$968,344.33	\$949,204.25	\$900,240.59	\$4,632,914.67
402 402 DEPARTAMENTO CONSULTIVO Y DICTAMEN NORM	\$949,882.00	\$0.00	\$949,882.00	\$199,066.71	\$199,066.71	\$193,304.44	\$193,304.44	\$750,815.29
403 403 DEPARTAMENTO DE ADOPCIONES	\$2,643,342.00	\$177,634.10	\$2,820,976.10	\$688,674.29	\$511,041.17	\$494,664.88	\$494,664.88	\$2,309,934.93
404 404 DEPARTAMENTO DE LA DEFENSA DE LA INFANCIA	\$4,468,915.00	\$1,476.00	\$4,470,391.00	\$971,986.53	\$971,986.53	\$945,199.10	\$945,199.10	\$3,498,404.47
405 405 CLINICAS DE PREVENCION Y ATENCION DEL MALTI	\$2,995,342.00	\$0.00	\$2,995,342.00	\$586,993.59	\$566,993.59	\$576,885.97	\$576,885.97	\$2,408,348.41
406 406 CENTRO DE MEDIACION FAMILIAR	\$1,819,138.00	\$0.00	\$1,819,138.00	\$403,170.19	\$403,170.19	\$395,315.70	\$395,315.70	\$1,415,967.81
<b>400 PROCURADURIA DE PROTECCION DE LO:</b>	<b>\$18,476,402.00</b>	<b>\$180,566.10</b>	<b>\$18,656,968.10</b>	<b>\$3,819,309.68</b>	<b>\$3,640,602.52</b>	<b>\$3,554,574.34</b>	<b>\$3,505,610.68</b>	<b>\$15,016,385.68</b>

**500 500 DIRECCION DE ALIMENTACION Y DESARROLLO COMUNITARIO**

501 501 DIRECCION DE ALIMENTACION Y DESARROLLO CC	\$2,801,692.00	\$738.00	\$2,802,430.00	\$580,632.23	\$578,734.82	\$567,000.23	\$534,540.48	\$2,223,695.18
502 502 DEPARTAMENTO DE ORIENTACION NUTRICIONAL	\$3,839,027.00	\$63.14	\$3,839,090.14	\$777,428.42	\$777,428.42	\$757,467.60	\$757,467.60	\$3,061,661.72
503 503 DEPARTAMENTO DE DISTRIBUCION	\$664,484,024.86	\$55,403.31	\$664,539,428.17	\$90,549,642.76	\$90,549,642.76	\$90,540,590.45	\$90,540,590.45	\$573,989,785.41
504 504 DEPARTAMENTO DE CONTROL Y SEGUIMIENTO	\$1,653,326.00	\$106,671.00	\$1,759,997.00	\$334,160.87	\$334,160.87	\$326,109.96	\$326,109.96	\$1,425,836.13
<b>500 DIRECCION DE ALIMENTACION Y DESARR</b>	<b>\$672,778,069.86</b>	<b>\$162,875.45</b>	<b>\$672,940,945.31</b>	<b>\$92,241,864.28</b>	<b>\$92,239,966.87</b>	<b>\$92,191,168.24</b>	<b>\$92,158,708.49</b>	<b>\$680,700,978.44</b>

**600 600 DIRECCION DE DELEGACIONES**

601 601 DIRECCION DE DELEGACIONES	\$4,438,099.00	<b>-\$1,804.60</b>	\$4,436,294.40	\$842,202.21	\$821,357.01	\$808,974.97	\$802,774.97	\$3,614,937.39
602 602 DEPARTAMENTO DE ENLACE, GESTION Y APOYO I	\$9,499,262.00	\$241,992.18	\$9,741,254.18	\$748,612.79	\$717,157.13	\$710,227.61	\$663,108.32	\$9,024,097.05
603 603 BECA UN NIÑO INDIGENA	\$1,545,466.00	\$2,715,926.25	\$4,261,392.25	\$2,531,856.81	\$2,531,856.81	\$2,527,964.13	\$2,527,964.13	\$1,729,535.44
604 604 APOYO PRODUCTIVO A LA MUJER POBLANA	\$1,458,806.00	\$23,424,546.38	\$24,883,352.38	\$19,938,455.19	\$19,934,258.31	\$19,907,771.78	\$19,905,440.18	\$4,949,094.07
605 605 DELEGACION XICOTEPEC DE JUAREZ	\$1,897,626.00	\$0.00	\$1,897,626.00	\$409,157.53	\$409,157.53	\$396,259.10	\$396,259.10	\$1,468,468.47
606 606 DELEGACION ZACATLAN	\$1,697,372.00	\$0.00	\$1,697,372.00	\$373,960.97	\$373,960.97	\$361,647.19	\$361,647.19	\$1,323,411.03
607 607 DELEGACION TEZIUTLAN	\$1,382,979.00	\$0.00	\$1,382,979.00	\$297,103.55	\$297,103.55	\$288,899.66	\$288,899.66	\$1,085,875.45
608 608 DELEGACION ZACAPOAXTLA	\$1,858,514.00	\$0.00	\$1,858,514.00	\$376,486.39	\$376,486.39	\$363,797.34	\$363,797.34	\$1,482,027.61
609 609 DELEGACION CD SERDAN	\$1,721,393.00	\$0.00	\$1,721,393.00	\$356,669.77	\$356,669.77	\$344,880.12	\$344,880.12	\$1,364,723.23
610 610 DELEGACION SAN PEDRO CHOLLULA	\$1,849,344.00	\$0.00	\$1,849,344.00	\$368,439.92	\$368,439.92	\$357,910.28	\$357,910.28	\$1,480,904.08
611 611 DELEGACION IZUCAR DE MATAMOROS	\$1,763,830.00	\$0.00	\$1,763,830.00	\$302,708.99	\$302,708.99	\$296,771.63	\$296,771.63	\$1,461,121.01
612 612 DELEGACION ACATLAN DE OSORIO	\$1,465,909.00	\$1,993.30	\$1,467,902.30	\$302,896.23	\$302,896.23	\$297,999.28	\$297,999.28	\$1,165,006.07
613 613 DELEGACION TECAMACHALCO	\$1,820,427.00	<b>-\$106,671.00</b>	\$1,713,756.00	\$352,546.45	\$352,546.45	\$343,123.18	\$343,123.18	\$1,361,209.55
614 614 DELEGACION TEHUACAN	\$1,739,541.00	\$0.00	\$1,739,541.00	\$379,827.83	\$379,827.83	\$369,792.49	\$369,792.49	\$1,359,713.17
615 615 DELEGACION PUEBLA	\$6,272,317.00	\$0.00	\$6,272,317.00	\$1,317,150.40	\$1,317,150.40	\$1,283,640.16	\$1,272,340.16	\$4,955,166.60
616 616 DELEGACION TEPEACA	\$1,556,580.00	\$0.00	\$1,556,580.00	\$344,964.96	\$344,964.96	\$332,257.30	\$332,257.30	\$1,211,615.04
617 617 DELEGACION ATLIXCO	\$1,494,862.00	\$0.00	\$1,494,862.00	\$341,491.60	\$341,491.60	\$331,961.63	\$331,961.63	\$1,153,370.40

Ejercicio del Presupuesto		Egreso Aprobado	Ampliaciones / (Reducciones)	Egreso Modificado	Egreso Comprometido	Egreso Devengado	Egreso Ejercido	Egreso Pagado	Subejercicio
618	618 DELEGACION TEPEXI DE RODRIGUEZ	\$1,667,042.00	\$0.00	\$1,667,042.00	\$326,070.71	\$326,070.71	\$317,174.59	\$317,174.59	\$1,340,971.29
619	619 DELEGACION AJALPAN	\$1,594,190.00	-\$389.50	\$1,593,800.50	\$331,366.71	\$331,366.71	\$324,110.17	\$324,110.17	\$1,262,433.79
620	620 DELEGACION SAN MARTIN TEXMELUCAN	\$1,712,376.00	\$389.50	\$1,712,765.50	\$366,830.85	\$366,830.85	\$357,467.13	\$357,467.13	\$1,345,934.65
621	621 DELEGACION ACATZINGO	\$1,752,568.00	\$0.00	\$1,752,568.00	\$319,765.41	\$319,765.41	\$302,040.94	\$302,040.94	\$1,432,802.59
622	622 DELEGACION TETELA DE OCAMPO	\$1,715,671.00	\$0.00	\$1,715,671.00	\$293,330.06	\$293,330.06	\$286,430.40	\$286,430.40	\$1,422,340.94
623	623 DELEGACION TLATLAUQUITEPEC	\$1,421,235.00	\$0.00	\$1,421,235.00	\$310,389.63	\$310,389.63	\$303,133.09	\$303,133.09	\$1,110,845.37
624	624 DELEGACION HUAUCHINANGO	\$1,708,848.00	\$1,993.00	\$1,710,841.00	\$362,000.21	\$362,000.21	\$350,575.47	\$350,575.47	\$1,348,840.79
625	625 DELEGACION CHIAUTLA DE TAPIA	\$1,631,099.00	\$0.00	\$1,631,099.00	\$336,401.62	\$336,401.62	\$327,630.59	\$327,630.59	\$1,294,697.38
<b>600 DIRECCION DE DELEGACIONES</b>		<b>\$56,665,356.00</b>	<b>\$26,277,975.51</b>	<b>\$82,943,331.51</b>	<b>\$32,230,686.79</b>	<b>\$32,174,189.05</b>	<b>\$31,892,440.23</b>	<b>\$31,825,489.34</b>	<b>\$50,769,142.46</b>
<b>700 DIRECCION ADMINISTRATIVA</b>									
701	701 DIRECCION ADMINISTRATIVA	\$9,707,165.00	\$984,037.09	\$10,691,202.09	\$982,320.95	\$982,320.95	\$975,792.88	\$918,097.59	\$9,708,881.14
702	702 DEPARTAMENTO DE FACTOR HUMANO	\$7,922,615.00	\$995,849.04	\$8,918,464.04	\$2,615,004.11	\$2,615,004.11	\$2,235,306.78	\$2,235,306.78	\$6,303,459.93
703	703 DEPARTAMENTO DE RECURSOS MATERIALES Y SE	\$59,753,037.88	-\$603,075.95	\$59,149,961.93	\$15,203,381.55	\$6,314,545.47	\$6,203,279.57	\$5,575,851.20	\$52,835,416.46
704	704 DEPARTAMENTO DE RECURSOS FINANCIEROS	\$7,569,569.00	\$0.00	\$7,569,569.00	\$1,458,054.64	\$1,455,411.96	\$1,412,315.22	\$1,409,853.12	\$6,114,157.04
705	705 DEPARTAMENTO DE SOPORTE TECNICO	\$2,309,867.00	\$21,231.16	\$2,331,098.16	\$439,516.88	\$439,516.88	\$426,539.94	\$426,539.94	\$1,891,581.28
<b>700 DIRECCION ADMINISTRATIVA</b>		<b>\$87,262,253.88</b>	<b>\$1,398,041.34</b>	<b>\$88,660,295.22</b>	<b>\$20,698,278.13</b>	<b>\$11,806,799.37</b>	<b>\$11,253,234.39</b>	<b>\$10,565,648.63</b>	<b>\$76,853,495.85</b>
<b>Total Final</b>		<b>\$972,367,438.05</b>	<b>\$50,179,375.46</b>	<b>\$1,022,546,813.51</b>	<b>\$178,625,429.20</b>	<b>\$168,579,540.71</b>	<b>\$167,055,783.73</b>	<b>\$162,763,256.39</b>	<b>\$853,967,272.80</b>

  
C.P. ZOILA REYNA LUNA MARTINEZ

JEFA DEL DEPTO. DE RECURSOS FINANCIEROS

  
LIC. MANUEL DURAN MENEZES

ENCARGADO DE DESPACHO DE LA DIRECCION GENERAL

LIC. RAFAEL PEREZ XILOTL  
DIRECTOR ADMINISTRATIVO