

Concepto	Egresos					
	Aprobado 1	Ampliaciones / (Reducciones) 2	Modificado 3=(1+2)	Devengado 4	Pagado 5	Subejercicio 6 = (3 - 4)
100 DIRECCION GENERAL						
101 101 DIRECCION GENERAL	\$6,640,992.00	\$436,004.02	\$7,076,996.02	\$2,282,050.92	\$2,241,880.10	\$4,794,945.10
102 102 ENLACE INSTITUCIONAL	\$3,623,110.00	-\$79,177.59	\$3,543,932.41	\$1,390,110.67	\$1,371,745.40	\$2,153,821.74
103 103 SUBDIRECCION DE PLANEACION/ENLACE DE PLANE/	\$1,963,488.00	-\$27,186.37	\$1,936,301.63	\$877,012.77	\$866,036.65	\$1,059,288.86
104 104 TRANSPARENCIA Y ACCESO A LA INFORMACION/UNI	\$546,734.00	-\$56,122.43	\$490,611.57	\$256,343.16	\$253,392.80	\$234,268.41
105 105 PARTICIPACION CIUDADANA	\$5,804,248.00	\$2,045,055.61	\$7,849,303.61	\$4,623,007.30	\$4,571,513.16	\$3,226,296.31
106 106 COMUNICACION SOCIAL Y RELACIONES PUBLICAS	\$4,309,559.00	-\$37,111.73	\$4,272,447.27	\$1,901,674.29	\$1,863,648.27	\$2,370,772.98
107 107 DEPARTAMENTO DE VINCULACION CON LA SOCIED/	\$1,733,026.00	\$851,745.46	\$2,584,771.46	\$1,604,164.59	\$1,557,442.58	\$980,606.87
108 108 CENTRO DEPORTIVO MARGARITA MAZA DE JUAREZ	\$2,268,629.00	-\$97,843.98	\$2,170,785.02	\$689,983.22	\$678,883.57	\$1,480,801.80
109 109 UNIDAD DE APOYO EJECUTIVO	\$1,331,751.00	-\$48,234.24	\$1,283,516.76	\$528,299.41	\$520,362.86	\$755,217.35
100 DIRECCION GENERAL	\$28,221,537.00	\$2,987,128.75	\$31,208,665.75	\$14,162,646.33	\$13,924,905.59	\$17,056,019.42
200 DIRECCION DE FORTALECIMIENTO INSTITUCIONAL						
201 201 DIRECCION DE FORTALECIMIENTO INSTITUCIONAL	\$3,397,746.00	-\$345,944.85	\$3,051,801.15	\$1,069,507.20	\$1,061,858.17	\$1,982,293.95
202 202 DEPARTAMENTO DE VINCULACION EDUCATIVA	\$2,662,936.00	-\$78,414.18	\$2,584,521.82	\$1,017,273.18	\$1,004,102.53	\$1,567,248.64
203 203 DEPARTAMENTO DE CAPACITACION Y DESARROLLO	\$1,427,145.00	\$9,783,890.24	\$11,211,035.24	\$1,124,866.93	\$822,054.86	\$10,086,168.31
204 204 DEPARTAMENTO DE FORTALECIMIENTO DE LA FAMILIA	\$1,285,629.00	-\$16,465.99	\$1,269,163.01	\$405,706.68	\$398,367.68	\$863,456.33
200 DIRECCION DE FORTALECIMIENTO INSTITUCIONAL	\$8,773,456.00	\$9,343,065.22	\$18,116,521.22	\$3,617,353.99	\$3,286,383.24	\$14,489,167.23
300 DIRECCION DE ASISTENCIA Y REHABILITACION						
301 301 DIRECCION DE ASISTENCIA Y REHABILITACION/DIRE	\$3,202,514.00	\$313,471.55	\$3,515,985.55	\$1,376,740.40	\$1,334,789.04	\$2,139,245.15
302 302 DEPARTAMENTO DE ECOLOGIA DE LA SALUD	\$9,998.12	\$12,365.00	\$22,363.12	\$20,169.22	\$19,331.12	\$2,193.90
303 303 DEPARTAMENTO DE SALUD MENTAL/DEPARTAMENT	\$6,375,486.00	\$2,953,155.50	\$9,328,641.50	\$1,857,197.38	\$1,832,279.01	\$7,471,444.12
304 304 DEPARTAMENTO DE LAS PERSONAS CON DISCAPA/	\$2,189,712.00	\$243,471.60	\$2,433,183.60	\$1,183,005.20	\$1,160,796.58	\$1,250,178.40
305 305 DEPARTAMENTO DEL ADULTO MAYOR	\$2,598,415.00	\$5,413,740.05	\$8,012,155.05	\$1,679,851.13	\$1,667,247.58	\$6,332,303.92
306 306 DEPARTAMENTO DE CONTROL Y SEGUIMIENTO DE I	\$2,347,049.00	\$7,233,499.92	\$9,580,548.92	\$934,701.57	\$924,634.80	\$8,645,847.35
307 307 CASA DE LA NIÑEZ POBLANA	\$15,986,982.00	\$1,487,411.96	\$17,474,393.96	\$9,498,609.22	\$9,244,910.83	\$7,975,784.74
308 308 CASA DEL ADOLESCENTE	\$8,939,121.00	\$664,010.85	\$9,603,131.85	\$5,503,411.27	\$5,401,571.18	\$4,099,720.58
309 309 CASA DE ANGELES	\$13,419,226.00	\$2,504,949.17	\$15,924,175.17	\$8,964,966.08	\$8,723,038.18	\$6,959,209.09
310 310 ALBERGUE PSIQUIATRICO INFANTIL	\$3,487,316.00	\$631,415.03	\$4,118,731.03	\$2,243,838.18	\$2,177,193.54	\$1,874,892.85
311 311 CASA DE LA NIÑEZ TEHUACAN	\$2,737,665.00	\$164,403.71	\$2,902,068.71	\$1,393,002.40	\$1,334,718.66	\$1,509,066.31
312 312 CASA DEL ESTUDIANTE	\$2,066,284.00	\$157,517.29	\$2,223,801.29	\$1,011,731.66	\$989,458.12	\$1,212,069.63
313 313 CENTRO GERONTOLOGICO CASA DEL ABUE/CENTRI	\$10,530,575.00	\$454,392.63	\$10,984,967.63	\$5,166,353.99	\$4,951,409.63	\$5,818,613.64
314 314 CENTRO DE REHABILITACION Y EDUCACION ESPECI/	\$3,922,109.00	-\$9,850.36	\$3,912,258.64	\$1,368,834.13	\$1,352,167.02	\$2,543,424.51
315 315 SECCION DE ASISTENCIA A DESAMPARADOS	\$778,461.00	-\$8,030.39	\$770,430.61	\$344,775.74	\$339,493.08	\$425,654.87
316 316 CENTRO DE REHABILITACION INFANTIL CRII	\$2,811,557.00	-\$20,142.79	\$2,791,414.21	\$1,164,610.03	\$1,144,231.66	\$1,626,804.18

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	Aprobado 1	Ampliaciones / (Reducciones) 2	Modificado 3=(1+2)	Devengado 4	Pagado 5	Subejercicio 6 = (3 - 4)
317 PROGRAMAS VINCULADOS CON LA SALUD	\$2,202,664.00	-\$8,030.39	\$2,194,633.61	\$991,680.09	\$976,949.22	\$1,202,953.52
318 318 OFICINA PROGRAMA MECED	\$1,032,206.00	-\$5,868.10	\$1,026,337.90	\$468,074.64	\$460,910.19	\$558,263.26
319 319 EQUINOTERAPIA	\$141,084.00	\$5,112.95	\$146,196.95	\$132,709.53	\$97,206.53	\$13,487.42
320 320 CRENAPRED	\$158,500.00	-\$8,921.45	\$149,578.55	\$62,118.00	\$62,118.00	\$87,460.55
321 321 DEPARTAMENTO DE INCLUSION SOCIAL	\$12,341,074.19	\$10,686,808.88	\$23,027,883.07	\$3,107,220.15	\$2,883,052.21	\$19,920,662.92
322 322 DEPARTAMENTO DE DIAGNOSTICO Y REHABILITACION	\$2,912,365.00	\$120,918.85	\$3,033,283.85	\$1,233,460.94	\$1,221,111.79	\$1,799,822.91
300 DIRECCION DE ASISTENCIA Y REHABILITACION	\$100,190,363.31	\$32,985,801.46	\$133,176,164.77	\$49,707,060.95	\$48,298,817.97	\$83,469,103.82
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	\$5,599,783.00	-\$41,543.66	\$5,558,239.34	\$1,997,486.68	\$1,947,862.93	\$3,560,752.66
402 402 DEPARTAMENTO CONSULTIVO Y DICTAMEN NORMATIVO	\$949,882.00	-\$5,868.10	\$944,013.90	\$403,045.32	\$396,514.73	\$540,968.58
403 403 DEPARTAMENTO DE ADOPCIONES	\$2,643,342.00	\$221,239.56	\$2,864,581.56	\$1,295,208.03	\$1,283,478.98	\$1,569,373.53
404 404 DEPARTAMENTO DE LA DEFENSA DE LA INFANCIA Y	\$4,488,915.00	\$109,968.97	\$4,578,883.97	\$2,092,143.31	\$2,057,559.88	\$2,486,740.66
405 405 CLINICAS DE PREVENCION Y ATENCION DEL MALTRATO	\$2,995,342.00	\$1,518,885.66	\$4,514,227.66	\$1,180,235.60	\$1,169,937.12	\$3,333,992.06
406 406 CENTRO DE MEDIACION FAMILIAR	\$1,819,138.00	-\$5,868.10	\$1,813,269.90	\$818,971.58	\$810,069.81	\$994,298.32
400 PROCURADURIA DE PROTECCION DE LOS DERECHOS DE NIÑAS, NIÑOS Y ADOLESCENTES Y DIRECCION DE ASISTENCIA JURIDICA	\$18,476,402.00	\$1,796,814.33	\$20,273,216.33	\$7,787,090.92	\$7,665,423.45	\$12,486,125.81
500 DIRECCION DE ALIMENTACION Y DESARROLLO COMUNITARIO						
501 501 DIRECCION DE ALIMENTACION Y DESARROLLO COMUNITARIO	\$2,801,692.00	-\$12,942.61	\$2,788,749.39	\$1,360,036.19	\$1,343,384.20	\$1,428,713.20
502 502 DEPARTAMENTO DE ORIENTACION NUTRICIONAL Y	\$3,839,027.00	\$5,208,093.70	\$9,047,120.70	\$1,595,469.66	\$1,571,652.29	\$7,451,651.04
503 503 DEPARTAMENTO DE DISTRIBUCION	\$664,484,024.86	-\$5,667,979.11	\$658,796,045.75	\$250,551,616.34	\$250,541,245.77	\$408,244,429.41
504 504 DEPARTAMENTO DE CONTROL Y SEGUIMIENTO	\$1,653,326.00	\$100,802.90	\$1,754,128.90	\$757,546.25	\$745,471.50	\$996,582.65
500 DIRECCION DE ALIMENTACION Y DESARROLLO COMUNITARIO	\$672,778,069.86	-\$392,025.12	\$672,386,044.74	\$254,264,668.44	\$254,201,753.76	\$418,121,376.30
600 DIRECCION DE DELEGACIONES						
601 601 DIRECCION DE DELEGACIONES	\$4,438,099.00	-\$193,213.70	\$4,244,885.30	\$1,598,449.55	\$1,570,762.47	\$2,646,435.75
602 602 DEPARTAMENTO DE ENLACE, GESTION Y APOYO A COMUNIDADES	\$9,499,262.00	\$6,247,994.41	\$15,747,256.41	\$7,224,842.74	\$7,001,427.96	\$8,522,413.67
603 603 BECA UN NIÑO INDIGENA	\$1,545,466.00	\$3,582,740.11	\$5,128,206.11	\$2,839,758.62	\$2,835,296.20	\$2,288,447.49
604 604 APOYO PRODUCTIVO A LA MUJER POBLANA	\$1,458,806.00	\$24,499,229.07	\$25,958,035.07	\$20,619,674.65	\$20,612,323.24	\$5,338,360.42
605 605 DELEGACION XICOTEPEC DE JUAREZ	\$1,897,626.00	-\$5,867.10	\$1,891,758.90	\$771,247.05	\$759,075.08	\$1,120,511.85
606 606 DELEGACION ZACATLAN	\$1,697,372.00	-\$7,389.50	\$1,689,982.50	\$771,951.29	\$757,853.86	\$918,031.21
607 607 DELEGACION TEZIUTLAN	\$1,382,979.00	\$17,872.86	\$1,400,851.86	\$558,895.92	\$551,031.04	\$841,955.94
608 608 DELEGACION ZACAPOAXTLA	\$1,858,514.00	\$37,631.90	\$1,896,145.90	\$816,059.88	\$801,678.91	\$1,080,086.02
609 609 DELEGACION CD SERDAN	\$1,721,393.00	-\$4,867.10	\$1,716,525.90	\$733,773.53	\$721,564.00	\$982,752.37
610 610 DELEGACION SAN PEDRO CHOLULA	\$1,849,344.00	\$24,291.90	\$1,873,635.90	\$738,246.73	\$729,869.35	\$1,135,389.17
611 611 DELEGACION IZUCAR DE MATAMOROS	\$1,763,830.00	-\$5,867.10	\$1,757,962.90	\$625,372.49	\$617,730.68	\$1,132,590.41
612 612 DELEGACION ACATLAN DE OSORIO	\$1,465,909.00	-\$1,878.80	\$1,464,030.20	\$584,878.79	\$559,454.70	\$899,151.41
613 613 DELEGACION TECAMACHALCO	\$1,820,427.00	-\$111,540.56	\$1,708,886.44	\$735,010.12	\$724,365.52	\$973,876.32

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	Aprobado 1	Ampliaciones / (Reducciones) 2	Modificado 3=(1+2)	Devengado 4	Pagado 5	Subejercicio 6 = (3 - 4)
614 614 DELEGACION TEHUACAN	\$1,739,541.00	-\$3,914.30	\$1,735,626.70	\$780,255.76	\$768,882.34	\$955,370.94
615 615 DELEGACION PUEBLA	\$6,272,317.00	\$202,008.22	\$6,474,325.22	\$2,763,592.88	\$2,713,490.55	\$3,720,732.54
616 616 DELEGACION TEPEACA	\$1,556,580.00	\$41,514.25	\$1,598,094.25	\$729,729.01	\$718,915.69	\$868,365.24
617 617 DELEGACION ATLIXCO	\$1,494,862.00	-\$6,616.45	\$1,488,245.55	\$691,622.24	\$682,277.28	\$796,623.31
618 618 DELEGACION TEPEXI DE RODRIGUEZ	\$1,667,042.00	-\$5,867.10	\$1,661,174.90	\$669,947.82	\$659,865.52	\$991,227.08
619 619 DELEGACION AJALPAN	\$1,594,190.00	-\$13,131.28	\$1,581,058.72	\$659,846.63	\$651,622.53	\$921,212.09
620 620 DELEGACION SAN MARTIN TEXMELUCAN	\$1,712,376.00	\$38,881.40	\$1,751,257.40	\$698,175.16	\$687,719.62	\$1,053,082.24
621 621 DELEGACION ACATZINGO	\$1,752,568.00	\$16,477.20	\$1,769,045.20	\$672,556.87	\$664,755.97	\$1,096,488.33
622 622 DELEGACION TETELA DE OCAMPO	\$1,715,671.00	-\$3,867.10	\$1,711,803.90	\$639,672.05	\$628,864.20	\$1,072,131.85
623 623 DELEGACION TLATLAUQUITEPEC	\$1,421,235.00	\$19,872.84	\$1,441,107.84	\$583,217.36	\$577,344.03	\$857,890.48
624 624 DELEGACION HUAUCHINANGO	\$1,708,848.00	\$42,525.90	\$1,751,373.90	\$702,476.74	\$694,775.88	\$1,048,897.16
625 625 DELEGACION CHIAUTLA DE TAPIA	\$1,631,099.00	\$2,722.00	\$1,633,821.00	\$657,520.41	\$648,497.76	\$976,300.59
600 DIRECCION DE DELEGACIONES	\$56,665,356.00	\$34,409,741.97	\$91,075,097.97	\$48,836,774.09	\$48,339,444.38	\$42,238,323.88
700 700 DIRECCION ADMINISTRATIVA						
701 701 DIRECCION ADMINISTRATIVA	\$9,707,165.00	\$3,469,797.93	\$13,176,962.93	\$2,748,838.58	\$2,655,540.09	\$10,428,124.35
702 702 DEPARTAMENTO DE FACTOR HUMANO	\$7,922,615.00	\$1,472,364.85	\$9,394,979.85	\$5,026,496.01	\$4,653,790.46	\$4,368,483.84
703 703 DEPARTAMENTO DE RECURSOS MATERIALES Y SER	\$59,753,037.88	-\$3,749,416.78	\$56,003,621.10	\$18,451,536.73	\$17,433,958.09	\$37,552,084.37
704 704 DEPARTAMENTO DE RECURSOS FINANCIEROS	\$7,569,569.00	-\$46,990.12	\$7,522,578.88	\$3,175,903.24	\$3,118,033.24	\$4,346,675.64
705 705 DEPARTAMENTO DE SOPORTE TECNICO	\$2,309,867.00	\$368,246.91	\$2,678,113.91	\$1,293,790.20	\$966,760.25	\$1,384,323.71
700 DIRECCION ADMINISTRATIVA	\$87,267,253.88	\$1,514,002.79	\$88,776,256.67	\$30,696,564.76	\$28,828,082.13	\$58,079,691.91
Total Final	\$972,367,438.05	\$82,644,529.40	\$1,055,011,967.45	\$409,062,159.08	\$404,544,610.32	\$645,949,808.37

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	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	
	1	2	3=(1+2)	4	5

"Bajo protesta de decir **verdad** declaramos que el presente Estado Financiero es razonablemente correcto y es responsabilidad de su emisor".

LIC. RAFAEL PEREZ XILOTL
DIRECTOR ADMINISTRATIVO

LIC. EMMANUEL DURAN MENESES
DIRECTOR GENERAL

C.P. ZOILA REYNA LUNA MARTINEZ

JEFA DEL DEPARTAMENTO DE RECURSOS FINANCIEROS