



SISTEMA PARA EL DESARROLLO INTEGRAL DE LA FAMILIA DEL ESTADO DE PUEBLA ESTADO DE PUEBLA

Estado Analítico del Ejercicio Presupuesto de Egresos

Usu: ignaceo
Rep: rptEstadoPresupuestoEgresos_UA3

Clasificación Administrativa
| Del 01/ene./2018 Al 31/dic./2018

Fecha y hora de impresión
11/ene./2019
07:16 p. m.

Ejercicio del Presupuesto		Egreso Aprobado	Egreso Ampliaciones / (Reducciones)	Egreso Modificado	Egreso Comprometido	Egreso Devengado	Egreso Ejercido	Egreso Pagado	Subejercicio
100 100 DIRECCION GENERAL									
101	101 DIRECCION GENERAL	\$6,640,992.00	\$16,370,623.47	\$23,011,615.47	\$17,811,615.47	\$17,811,615.47	\$17,772,185.56	\$17,698,200.14	\$5,200,000.00
102	102 ENLACE INSTITUCIONAL	\$3,623,110.00	-\$49,851.63	\$3,573,258.37	\$3,573,258.37	\$3,573,258.37	\$3,532,166.13	\$3,532,166.13	\$0.00
103	103 SUBDIRECCION DE PLANEACION/ENLACE DE PLAN	\$1,963,488.00	\$325,484.05	\$2,288,982.05	\$2,288,982.05	\$2,288,982.05	\$2,262,207.86	\$2,262,207.86	\$0.00
104	104 TRANSPARENCIA Y ACCESO A LA INFORMACION/II	\$546,734.00	\$40,384.49	\$587,118.49	\$587,118.49	\$587,118.49	\$581,911.96	\$581,911.96	\$0.00
105	105 PARTICIPACION CIUDADANA	\$5,804,248.00	\$2,185,470.92	\$7,989,718.92	\$7,989,960.92	\$7,989,960.92	\$7,908,125.57	\$7,891,810.15	\$19,758.00
106	106 COMUNICACION SOCIAL Y RELACIONES PUBLICAS	\$4,309,559.00	\$240,603.69	\$4,550,162.69	\$4,550,162.69	\$4,550,162.69	\$4,498,447.58	\$4,498,447.58	\$0.00
107	107 DEPARTAMENTO DE VINCULACION CON LA SOCIE	\$1,733,026.00	\$4,847,845.43	\$6,580,871.43	\$5,226,677.25	\$5,226,677.25	\$5,211,106.05	\$5,168,756.05	\$1,354,194.18
108	108 CENTRO DE FORTIVO MARGARITA MAZA DE JUARE	\$2,268,829.00	-\$214,376.06	\$2,054,452.94	\$2,054,252.94	\$2,054,252.94	\$2,034,665.47	\$2,031,276.47	\$0.00
109	109 UNIDAD DE APOYO EJECUTIVO	\$1,331,751.00	-\$17,632.82	\$1,314,118.18	\$1,314,118.18	\$1,314,118.18	\$1,304,165.02	\$1,304,165.02	\$0.00
	100 DIRECCION GENERAL	\$28,221,537.00	\$23,728,561.54	\$51,950,098.54	\$45,376,146.36	\$45,376,146.36	\$45,104,981.20	\$44,968,941.36	\$6,573,952.18
200 200 DIRECCION DE FORTALECIMIENTO INSTITUCIONAL									
201	201 DIRECCION DE FORTALECIMIENTO INSTITUCIONAL	\$3,397,746.00	-\$504,685.25	\$2,893,060.75	\$2,893,060.75	\$2,893,060.75	\$2,879,609.92	\$2,724,749.92	\$0.00
202	202 DEPARTAMENTO DE VINCULACION EDUCATIVA	\$2,662,936.00	-\$13,743.10	\$2,649,192.90	\$2,649,192.90	\$2,649,192.90	\$2,619,579.60	\$2,609,868.60	\$0.00
203	203 DEPARTAMENTO DE CAPACITACION Y DESARROLL	\$1,427,145.00	\$11,007,842.47	\$12,434,987.47	\$12,434,987.47	\$12,434,987.47	\$12,417,436.15	\$12,406,777.15	\$0.00
204	204 DEPARTAMENTO DE FORTALECIMIENTO DE LA FAM	\$1,285,629.00	-\$310,916.66	\$974,712.34	\$974,712.34	\$974,712.34	\$965,701.44	\$965,701.44	\$0.00
	200 DIRECCION DE FORTALECIMIENTO INSTIT	\$6,773,456.00	\$10,178,497.46	\$18,951,953.46	\$18,951,953.46	\$18,951,953.46	\$18,882,327.11	\$18,707,097.11	\$0.00
300 300 DIRECCION DE ASISTENCIA Y REHABILITACION									
301	301 DIRECCION DE ASISTENCIA Y REHABILITACION/DIF	\$3,202,514.00	\$776,756.49	\$3,979,270.49	\$3,979,270.49	\$3,979,270.49	\$3,966,645.68	\$3,951,267.23	\$0.00
302	302 DEPARTAMENTO DE ECOLOGIA DE LA SALUD	\$9,998.12	\$17,966.92	\$27,965.04	\$27,965.04	\$27,965.04	\$27,965.04	\$27,965.04	\$0.00
303	303 DEPARTAMENTO DE SALUD MENTAL/DEPARTAMEI	\$6,375,486.00	\$1,415,970.27	\$7,791,456.27	\$7,791,456.27	\$7,791,456.27	\$7,750,665.91	\$7,750,665.91	\$0.00
304	304 DEPARTAMENTO DE LAS PERSONAS CON DISCAF	\$2,189,712.00	\$6,505,246.25	\$8,694,958.25	\$8,694,958.25	\$8,694,958.25	\$8,686,604.34	\$8,686,604.34	\$0.00
305	305 DEPARTAMENTO DEL ADULTO MAYOR	\$2,598,415.00	\$2,703,856.20	\$5,302,271.20	\$5,302,271.20	\$5,302,271.20	\$5,280,121.92	\$5,253,903.64	\$0.00
306	306 DEPARTAMENTO DE CONTROL Y SEGUIMIENTO DE	\$2,347,049.00	-\$152,751.95	\$2,194,297.05	\$2,194,297.05	\$2,194,297.05	\$2,070,150.92	\$2,070,150.92	\$0.00
307	307 CASA DE LA NIÑEZ POBLANA	\$15,966,982.00	\$7,913,616.45	\$23,880,598.45	\$23,880,598.45	\$23,880,598.45	\$23,743,237.15	\$23,057,516.76	\$938.00
308	308 CASA DEL ADOLESCENTE	\$8,939,121.00	\$6,368,660.40	\$15,307,781.40	\$15,307,781.40	\$15,307,781.40	\$15,239,631.79	\$14,699,265.73	\$0.00
309	309 CASA DE ANGELES	\$13,419,226.00	\$8,761,563.63	\$22,180,789.63	\$22,108,789.63	\$22,108,789.63	\$22,013,579.93	\$21,314,239.01	\$72,000.00
310	310 ALBERGUE PSIQUIATRICO INFANTIL	\$3,487,316.00	\$2,433,304.09	\$5,920,620.09	\$5,920,620.09	\$5,920,620.09	\$5,883,706.39	\$5,737,283.05	\$0.00
311	311 CASA DEL ESTUDIANTE	\$2,737,665.00	\$1,035,362.21	\$3,773,027.21	\$3,773,027.21	\$3,773,027.21	\$3,752,652.48	\$3,740,633.58	\$0.00
312	312 CASA DEL ESTUDIANTE	\$2,066,284.00	\$1,185,113.99	\$3,251,397.99	\$3,251,397.99	\$3,251,397.99	\$3,233,008.45	\$3,156,396.95	\$0.00
313	313 CENTRO GERONTOLÓGICO CASA DEL ABUE/CENT	\$10,530,575.00	\$3,071,273.58	\$13,601,848.58	\$13,601,848.58	\$13,601,848.58	\$13,515,746.46	\$13,255,492.62	\$0.00
314	314 CENTRO DE REHABILITACION Y EDUCACION ESPECI	\$3,922,109.00	-\$533,741.00	\$3,388,368.00	\$3,388,368.00	\$3,388,368.00	\$3,367,453.02	\$3,343,569.02	\$0.00
315	315 SECCION DE ASISTENCIA A DESAMPARADOS	\$778,461.00	-\$15,824.04	\$762,636.96	\$762,636.96	\$762,636.96	\$753,390.51	\$753,390.51	\$0.00
316	316 CENTRO DE REHABILITACION Y EDUCACION ESPECI	\$2,811,557.00	-\$180,491.05	\$2,631,065.95	\$2,631,065.95	\$2,631,065.95	\$2,595,180.07	\$2,595,180.07	\$0.00
317	317 PROGRAMAS VINCULADOS CON LA SALUD	\$2,202,664.00	-\$20,159.24	\$2,182,464.76	\$2,182,464.76	\$2,182,464.76	\$2,156,469.18	\$2,156,469.18	\$0.00
318	318 OFICINA PROGRAMAMECED	\$1,032,206.00	-\$113.50	\$1,032,092.50	\$1,032,092.50	\$1,032,092.50	\$1,019,449.35	\$1,019,449.35	\$0.00



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Estado Analítico del Ejercicio Presupuesto de Egresos

Usu: Ignacio
Rep: rptEstadoPresupuestoEgresos_UA3

Clasificación Administrativa
| Del 01/ene./2018 Al 31/dic./2018

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Ejercicio del Presupuesto		Egreso Aprobado	Ampliaciones / (Reducciones)	Egreso Modificado	Egreso Comprometido	Egreso Devengado	Egreso Ejercido	Egreso Pagado	Subejercicio
319	319 EQUIPOTERAPIA	\$141,084.00	-\$8,374.47	\$132,709.53	\$132,709.53	\$132,709.53	\$132,709.53	\$132,709.53	\$0.00
320	320 CRENAPREI	\$158,500.00	-\$86,382.00	\$62,118.00	\$62,118.00	\$62,118.00	\$62,118.00	\$62,118.00	\$0.00
321	321 DEPARTAMENTO DE INCLUSION SOCIAL	\$12,341,074.19	\$8,157,566.05	\$20,498,640.24	\$20,498,640.24	\$20,498,640.24	\$20,474,458.54	\$20,474,458.54	\$0.00
322	322 DEPARTAMENTO DE DIAGNOSTICO Y REHABILITAC	\$2,912,365.00	\$4,007,687.45	\$6,920,052.45	\$6,920,052.45	\$6,920,052.45	\$6,896,121.14	\$6,896,121.14	\$0.00
300 DIRECCION DE ASISTENCIA Y REHABILITA		\$100,190,363.31	\$53,356,066.73	\$153,546,430.04	\$153,473,492.04	\$153,473,492.04	\$152,621,065.80	\$150,134,830.12	\$72,938.00
400 PROCURADURIA DE PROTECCION DE LOS DERECHOS DE NIÑAS, NIÑOS Y ADOLESCENTES Y DIRECCION DE ASISTENCIA JURIDICA		\$5,599,783.00	-\$677,638.60	\$4,922,094.20	\$4,922,094.20	\$4,922,094.20	\$4,883,243.65	\$4,785,789.72	\$0.00
401	401 PROCURADURIA DE PROTECCION DE LOS DERECHOS	\$5,599,783.00	-\$677,638.60	\$4,922,094.20	\$4,922,094.20	\$4,922,094.20	\$4,883,243.65	\$4,785,789.72	\$0.00
402	402 DEPARTAMENTO CONSULTIVO Y DICTAMEN NORM	\$949,882.00	-\$16,087.37	\$933,794.63	\$933,794.63	\$933,794.63	\$922,270.07	\$922,270.07	\$0.00
403	403 DEPARTAMENTO DE ADOPCIONES	\$2,643,342.00	\$42,120.77	\$2,685,462.77	\$2,685,462.77	\$2,685,462.77	\$2,666,488.65	\$2,666,488.65	\$0.00
404	404 DEPARTAMENTO DE LA DEFENSA DE LA INFANCIA	\$4,468,915.00	\$619,527.12	\$5,088,442.12	\$5,088,442.12	\$5,088,442.12	\$5,022,286.72	\$5,022,286.72	\$0.00
405	405 CLINICAS DE PREVENCION Y ATENCION DEL MALTI	\$2,995,342.00	-\$329,289.00	\$2,666,073.00	\$2,666,073.00	\$2,666,073.00	\$2,647,647.95	\$2,647,647.95	\$0.00
406	406 CENTRO DE MEDIACION FAMILIAR	\$1,819,138.00	-\$13,765.71	\$1,805,431.29	\$1,805,431.29	\$1,805,431.29	\$1,786,439.59	\$1,786,439.59	\$0.00
400 PROCURADURIA DE PROTECCION DE LOS DERECHOS DE NIÑAS, NIÑOS Y ADOLESCENTES Y DIRECCION DE ASISTENCIA JURIDICA		\$18,476,402.00	-\$376,193.99	\$18,101,298.01	\$18,101,298.01	\$18,101,298.01	\$17,928,376.63	\$17,830,922.70	\$0.00
500 DIRECCION DE ALIMENTACION Y DESARROLLO COMUNITARIO		\$2,801,692.00	\$648,082.91	\$3,449,774.91	\$3,449,774.91	\$3,449,774.91	\$3,430,764.59	\$3,423,106.76	\$0.00
501	501 DIRECCION DE ALIMENTACION Y DESARROLLO CC	\$2,801,692.00	\$648,082.91	\$3,449,774.91	\$3,449,774.91	\$3,449,774.91	\$3,430,764.59	\$3,423,106.76	\$0.00
502	502 DEPARTAMENTO DE ORIENTACION NUTRICIONAL	\$3,839,027.00	\$5,219,668.53	\$9,058,695.53	\$9,058,695.53	\$9,058,695.53	\$8,989,395.14	\$8,989,395.14	\$0.00
503	503 DEPARTAMENTO DE DISTRIBUCION	\$664,484,024.86	-\$12,364,096.31	\$652,120,018.55	\$652,590,545.93	\$652,590,545.93	\$632,572,441.28	\$632,572,441.28	\$19,529,472.62
504	504 DEPARTAMENTO DE CONTROL Y SEGUIMIENTO	\$1,653,326.00	\$167,837.24	\$1,821,163.24	\$1,821,163.24	\$1,821,163.24	\$1,799,854.94	\$1,799,854.94	\$0.00
500 DIRECCION DE ALIMENTACION Y DESARROLLO COMUNITARIO		\$672,778,069.86	-\$6,338,417.63	\$666,440,552.23	\$666,440,552.23	\$666,440,552.23	\$646,792,455.95	\$646,784,798.12	\$19,529,472.62
600 DIRECCION DE DELEGACIONES		\$4,438,099.00	\$1,039,763.50	\$5,477,862.50	\$5,477,862.50	\$5,477,862.50	\$5,433,586.04	\$5,424,922.62	\$0.00
601	601 DIRECCION DE DELEGACIONES	\$4,438,099.00	\$1,039,763.50	\$5,477,862.50	\$5,477,862.50	\$5,477,862.50	\$5,433,586.04	\$5,424,922.62	\$0.00
602	602 DEPARTAMENTO DE ENLACE, GESTION Y APOYO FAMILIAR	\$9,499,262.00	\$13,042,074.44	\$22,541,336.44	\$14,554,789.69	\$14,554,789.69	\$14,544,521.00	\$14,542,201.00	\$7,986,546.75
603	603 BECA UN NIÑO INDIGENA	\$1,545,466.00	\$7,977,587.27	\$9,523,053.27	\$9,493,143.26	\$9,493,143.26	\$9,485,357.89	\$9,485,357.89	\$29,910.01
604	604 APOYO PRODUCTIVO A LA MUJER POBLANA	\$1,458,806.00	\$25,403,636.06	\$26,862,442.06	\$26,491,462.74	\$26,491,462.74	\$26,475,896.18	\$26,475,896.18	\$370,979.32
605	605 DELEGACION DE XICOTEPEC DE JUAREZ	\$1,897,626.00	-\$103,356.30	\$1,794,269.70	\$1,794,269.70	\$1,794,269.70	\$1,768,891.64	\$1,768,891.64	\$0.00
606	606 DELEGACION DE ZACATLAN	\$1,697,372.00	\$49,390.07	\$1,746,762.07	\$1,746,762.07	\$1,746,762.07	\$1,721,884.31	\$1,721,884.31	\$0.00
607	607 DELEGACION DE TEZIUTLAN	\$1,382,979.00	-\$17,252.43	\$1,365,716.57	\$1,365,716.57	\$1,365,716.57	\$1,346,780.15	\$1,346,780.15	\$0.00
608	608 DELEGACION DE ZACAPOAXTLA	\$1,888,514.00	\$2,580.16	\$1,891,094.16	\$1,891,094.16	\$1,891,094.16	\$1,835,726.12	\$1,835,726.12	\$0.00
609	609 DELEGACION DE CD SERDAN	\$1,721,393.00	-\$36,636.10	\$1,684,756.90	\$1,684,756.90	\$1,684,756.90	\$1,660,927.45	\$1,660,927.45	\$0.00
610	610 DELEGACION DE SAN PEDRO CHOLULA	\$1,849,344.00	-\$283,775.77	\$1,565,568.23	\$1,565,568.23	\$1,565,568.23	\$1,547,287.78	\$1,547,287.78	\$0.00
611	611 DELEGACION DE ZUCAR DE MATAMOROS	\$1,763,830.00	-\$210,096.11	\$1,553,820.89	\$1,553,820.89	\$1,553,820.89	\$1,534,384.44	\$1,534,384.44	\$0.00
612	612 DELEGACION DE ACATLAN DE OSORIO	\$1,465,909.00	-\$161,815.76	\$1,304,093.22	\$1,304,093.22	\$1,304,093.22	\$1,293,206.27	\$1,293,206.27	\$0.00
613	613 DELEGACION DE TECAMACHALCO	\$1,820,427.00	-\$246,251.73	\$1,574,175.27	\$1,572,135.27	\$1,572,135.27	\$1,556,067.52	\$1,556,067.52	\$0.00
614	614 DELEGACION DE TEHUACAN	\$1,739,541.00	\$21,351.16	\$1,760,892.16	\$1,760,892.16	\$1,760,892.16	\$1,740,821.51	\$1,740,821.51	\$0.00
615	615 DELEGACION DE PUEBLA	\$6,272,317.00	\$448,094.02	\$6,720,411.02	\$6,720,411.02	\$6,720,411.02	\$6,634,868.93	\$6,634,868.93	\$0.00
616	616 DELEGACION DE TEPEACA	\$1,556,580.00	\$144,211.70	\$1,700,791.70	\$1,700,791.70	\$1,700,791.70	\$1,681,221.35	\$1,681,221.35	\$0.00
617	617 DELEGACION DE ATlixco	\$1,494,862.00	\$36,283.65	\$1,531,145.65	\$1,531,145.65	\$1,531,145.65	\$1,514,864.47	\$1,514,864.47	\$0.00



SISTEMA PARA EL DESARROLLO INTEGRAL DE LA FAMILIA DEL ESTADO DE PUEBLA

ESTADO DE PUEBLA

Estado Analítico del Ejercicio Presupuesto de Egresos

Clasificación Administrativa
Del 01/ene./2018 Al 31/dic./2018

Fecha y hora de Impresión
11/ene./2019
07:16 p. m.

Usu: ignaciog
Rep: rptEstadoPresupuestoEgresos_UA3

Ejercicio del Presupuesto	Egreso Aprobado	Egreso Ampliaciones / (Reducciones)	Egreso Modificado	Egreso Comprometido	Egreso Devengado	Egreso Ejercido	Egreso Pagado	Subejercicio
618 618 DELEGACION TEPEXI DE RODRIGUEZ	\$1,667,042.00	-\$76,551.61	\$1,590,490.39	\$1,590,490.39	\$1,590,490.39	\$1,575,058.27	\$1,575,058.27	\$0.00
619 619 DELEGACION AJALPAN	\$1,594,190.00	-\$65,115.66	\$1,529,074.34	\$1,529,074.34	\$1,529,074.34	\$1,512,356.47	\$1,512,356.47	\$0.00
620 620 DELEGACION SAN MARTIN TEXMELUCAN	\$1,712,376.00	-\$53,179.94	\$1,659,196.06	\$1,659,196.06	\$1,659,196.06	\$1,636,596.78	\$1,636,596.78	\$0.00
621 621 DELEGACION ACATZINGO	\$1,752,568.00	-\$256,312.22	\$1,496,255.78	\$1,496,255.78	\$1,496,255.78	\$1,478,963.91	\$1,478,963.91	\$0.00
622 622 DELEGACION TETELA DE OCAMPO	\$1,715,671.00	-\$185,355.64	\$1,530,315.36	\$1,530,315.36	\$1,530,315.36	\$1,510,850.98	\$1,510,850.98	\$0.00
623 623 DELEGACION TLATLAUQUITEPEC	\$1,421,235.00	\$35,164.63	\$1,456,399.63	\$1,456,399.63	\$1,456,399.63	\$1,439,357.91	\$1,439,357.91	\$0.00
624 624 DELEGACION HUAUCHINANGO	\$1,708,848.00	\$17,418.75	\$1,726,266.75	\$1,726,266.75	\$1,726,266.75	\$1,703,667.47	\$1,703,667.47	\$0.00
625 625 DELEGACION CHIAUTLA DE TAPIA	\$1,631,099.00	-\$51,761.66	\$1,579,337.34	\$1,579,337.34	\$1,579,337.34	\$1,559,266.69	\$1,559,266.69	\$0.00
600 DIRECCION DE DELEGACIONES	\$56,665,356.00	-\$46,468,141.48	\$103,133,497.48	\$94,746,061.40	\$94,746,061.40	\$94,192,411.53	\$94,181,320.11	\$8,387,436.08
700 700 DIRECCION ADMINISTRATIVA								
701 701 DIRECCION ADMINISTRATIVA	\$9,707,165.00	\$5,539,837.09	\$15,247,002.09	\$9,532,870.77	\$9,532,870.77	\$9,111,490.57	\$9,022,557.64	\$5,714,131.32
702 702 DEPARTAMENTO DE FACTOR HUMANO	\$7,922,615.00	\$9,282,600.62	\$17,205,215.62	\$16,729,671.72	\$16,729,671.72	\$15,610,141.57	\$15,610,141.57	\$475,543.90
703 703 DEPARTAMENTO DE RECURSOS MATERIALES Y SE	\$59,753,037.88	\$5,321,711.41	\$65,074,749.29	\$64,053,412.56	\$64,053,412.56	\$63,885,053.67	\$63,872,949.67	\$1,021,336.73
704 704 DEPARTAMENTO DE RECURSOS FINANCIEROS	\$7,569,569.00	\$276,946.25	\$7,846,515.25	\$7,543,285.50	\$7,543,285.50	\$7,458,431.83	\$7,428,271.83	\$303,229.75
705 705 DEPARTAMENTO DE SOPORTE TECNICO	\$2,309,867.00	\$786,526.89	\$3,096,393.89	\$2,847,830.88	\$2,847,830.88	\$2,820,398.78	\$2,820,398.78	\$248,563.01
700 DIRECCION ADMINISTRATIVA	\$87,262,253.88	\$21,207,622.26	\$108,469,876.14	\$100,707,071.43	\$100,707,071.43	\$98,885,516.42	\$98,754,319.49	\$7,762,804.71
Total Final	\$972,367,438.05	-\$148,235,367.85	\$1,120,602,805.90	\$1,078,276,202.31	\$1,078,276,202.31	\$1,074,407,134.64	\$1,071,362,229.01	\$42,326,603.59

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

LIC. RAFAEL PÉREZ XILOTLI
DIRECTOR ADMINISTRATIVO

C.P. ZOILA REYNA LUNA MARTÍNEZ

LIC. ALEJANDRO JOSÉ CORTÉS CARRASCO
DIRECTOR GENERAL

JEFA DEL DEPARTAMENTO DE RECURSOS FINANCIEROS