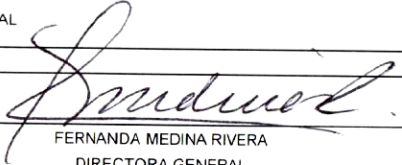
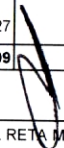


INSTITUTO TEMAZCALLI
 Estado Analítico del Ejercicio del Presupuesto de Egresos
 Clasificación Administrativa
 Del 1 de Enero al 30 de Abril de 2017

Concepto	Egresos					Subejercicio 6 = (3 - 4)
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3 = (1 + 2)	4	5	
Sin Ramo/Dependencia	\$43,466,778	\$7,395,298	\$50,862,076	\$18,510,899	\$18,030,903	\$32,351,177
DIR DIRECCIÓN	\$1,555,440	\$0	\$1,555,440	\$425,570	\$403,126	\$1,129,869
DIS DIFUSIÓN	\$753,459	\$0	\$753,459	\$181,559	\$180,861	\$571,901
ENS ENSEÑANZA	\$425,597	\$0	\$425,597	\$113,792	\$107,898	\$311,805
INF PSIQUIATRÍA INFANTIL	\$4,691,730	\$42,390	\$4,734,120	\$1,300,574	\$1,239,933	\$3,433,546
LAB LABORATORIO	\$1,178,488	\$68,996	\$1,247,484	\$584,512	\$571,952	\$662,972
PRE PREVENCIÓN	\$4,120,167	\$30	\$4,120,197	\$1,091,106	\$1,058,555	\$3,029,090
REH REHABILITACIÓN	\$16,244,099	\$0	\$16,244,099	\$3,762,514	\$3,604,453	\$12,481,585
RFI RECURSOS FINANCIEROS	\$1,622,942	\$7,219,084	\$8,842,026	\$7,628,983	\$7,572,148	\$1,213,043
RHU RECURSOS HUMANOS	\$1,082,069	\$645	\$1,082,714	\$283,596	\$282,899	\$799,118
RMA RECURSOS MATERIALES	\$808,043	-\$645	\$807,398	\$210,598	\$197,796	\$596,800
SAD SUBDIRECCION ADMINISTRATIVA	\$1,183,008	\$0	\$1,183,008	\$314,786	\$303,629	\$868,222
SGE SERVICIOS GENERALES	\$4,309,344	\$64,798	\$4,374,143	\$1,180,201	\$1,143,735	\$3,193,942
SME SUBDIRECCIÓN MÉDICA	\$917,817	\$0	\$917,817	\$256,882	\$245,726	\$660,935
TSO TRABAJO SOCIAL	\$4,574,575	\$0	\$4,574,575	\$1,176,227	\$1,118,192	\$3,398,347
Total del Gasto	\$43,466,778	\$7,395,298	\$50,862,076	\$18,510,899	\$18,030,903	\$32,351,177


 FERNANDA MEDINA RIVERA
 DIRECTORA GENERAL


 JOSE RAÚL RETO MEDINA
 SUBDIRECTOR ADMINISTRATIVO