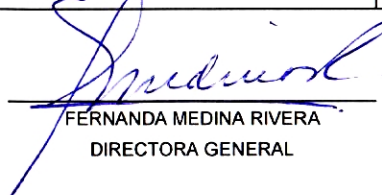
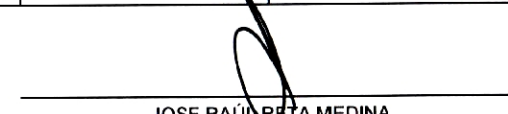


INSTITUTO TEMAZCALLI
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa
Del 1 de Enero al 31 de Octubre de 2017

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	\$19,859,234	\$63,326,012	\$47,567,074	\$47,079,565	\$15,758,938
DIR DIRECCIÓN	\$1,555,440	\$40,048	\$1,595,488	\$1,046,267	\$1,022,870	\$549,221
DIS DIFUSIÓN	\$753,459	\$30,859	\$784,319	\$493,541	\$493,541	\$290,778
ENS ENSEÑANZA	\$425,597	\$23,299	\$448,896	\$336,162	\$330,222	\$112,735
INF PSIQUIATRÍA INFANTIL	\$4,691,730	\$183,245	\$4,874,975	\$3,361,930	\$3,296,030	\$1,513,045
LAB LABORATORIO	\$1,178,488	\$305,808	\$1,484,297	\$1,198,236	\$1,182,634	\$286,061
PRE PREVENCIÓN	\$4,120,167	\$170,233	\$4,290,399	\$2,978,952	\$2,943,324	\$1,311,447
REH REHABILITACIÓN	\$16,244,099	\$338,858	\$16,582,957	\$9,983,966	\$9,832,127	\$6,598,991
RFI RECURSOS FINANCIEROS	\$1,622,942	\$18,005,477	\$19,628,419	\$19,076,462	\$19,052,085	\$551,957
RHU RECURSOS HUMANOS	\$1,082,069	\$16,070	\$1,098,139	\$779,149	\$779,149	\$318,990
RMA RECURSOS MATERIALES	\$808,043	\$20,447	\$828,490	\$555,696	\$540,241	\$272,794
SAD SUBDIRECCION ADMINISTRATIVA	\$1,183,008	\$15,291	\$1,198,299	\$790,237	\$779,477	\$408,062
SGE SERVICIOS GENERALES	\$4,309,344	\$502,155	\$4,811,499	\$3,168,023	\$3,110,544	\$1,643,476
SME SUBDIRECCIÓN MÉDICA	\$917,817	\$16,198	\$934,015	\$617,377	\$606,617	\$316,638
TSO TRABAJO SOCIAL	\$4,574,575	\$191,245	\$4,765,819	\$3,181,077	\$3,110,702	\$1,584,742
Total del Gasto	\$43,466,778	\$19,859,234	\$63,326,012	\$47,567,074	\$47,079,565	\$15,758,938


 FERNANDA MEDINA RIVERA
 DIRECTORA GENERAL


 JOSE RAÚL RETA MEDINA
 SUBDIRECTOR ADMINISTRATIVO