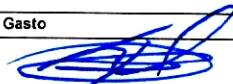
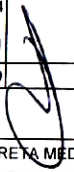


**INSTITUTO TEMAZCALLI**  
 Estado Analítico del Ejercicio del Presupuesto de Egresos  
 Clasificación Administrativa  
 Del 1 de Enero al 31 de Octubre de 2019

Concepto	Egresos					
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	Subejercicio
	1	2	3 = (1 + 2)	4	5	6 = (3 - 4)
<b>Sin Ramo/Dependencia</b>	<b>\$47,820,114</b>	<b>\$1,070,315</b>	<b>\$48,890,429</b>	<b>\$38,531,960</b>	<b>\$37,930,538</b>	<b>\$10,358,469</b>
DIR DIRECCIÓN	\$1,794,862	<b>-\$24,550</b>	\$1,770,312	\$1,341,130	\$1,317,935	\$429,182
DIS DIFUSIÓN	\$11,365	\$0	\$11,365	\$9,878	\$9,878	\$1,487
ENS ENSEÑANZA	\$208,381	\$64,582	\$272,963	\$227,659	\$227,659	\$45,305
INF PSIQUIATRÍA INFANTIL	\$5,983,040	\$5,205	\$5,988,245	\$4,263,878	\$4,192,295	\$1,724,366
LAB LABORATORIO	\$1,348,741	\$99,907	\$1,448,647	\$1,248,366	\$1,230,629	\$200,282
NUT NUTRICIÓN	\$280,124	\$104,150	\$384,274	\$311,448	\$305,385	\$72,826
PRE PREVENCIÓN	\$3,757,854	\$171,233	\$3,929,087	\$3,191,004	\$3,140,846	\$738,083
REH REHABILITACIÓN	\$16,959,007	<b>-\$53,974</b>	\$16,905,033	\$14,023,475	\$13,780,184	\$2,881,558
RFI RECURSOS FINANCIEROS	\$1,709,678	\$20,531	\$1,730,209	\$1,465,965	\$1,439,106	\$264,244
RHU RECURSOS HUMANOS	\$1,696,652	\$11,582	\$1,708,233	\$900,012	\$894,897	\$808,222
RMA RECURSOS MATERIALES	\$839,842	\$23,679	\$863,522	\$722,935	\$705,180	\$140,587
SAD SUBDIRECCION ADMINISTRATIVA	\$1,157,986	\$59,038	\$1,217,024	\$944,091	\$926,945	\$272,933
SGE SERVICIOS GENERALES	\$6,555,251	\$522,455	\$7,077,706	\$5,439,774	\$5,387,966	\$1,637,933
SME SUBDIRECCIÓN MÉDICA	\$944,443	\$1,937	\$946,380	\$682,354	\$671,974	\$264,026
TSO TRABAJO SOCIAL	\$4,572,888	\$64,540	\$4,637,427	\$3,759,991	\$3,699,660	\$877,436
<b>Total del Gasto</b>	<b>\$47,820,114</b>	<b>\$1,070,315</b>	<b>\$48,890,429</b>	<b>\$38,531,960</b>	<b>\$37,930,538</b>	<b>\$10,358,469</b>

  
 JOSE RAMÓN ARELLANO CANO  
 DIRECTOR GENERAL

  
 JOSE RAÚL RETZ MEDINA  
 SUBDIRECTOR ADMINISTRATIVO