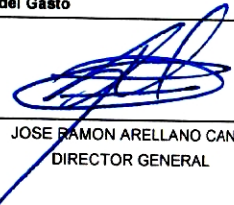



INSTITUTO TEMAZCALLI
 Estado Analítico del Ejercicio del Presupuesto de Egresos
 Clasificación Administrativa
 Del 1 de Enero al 31 de Agosto de 2018

Concepto	Egresos					
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	Subejercicio
	1	2	3 = (1 + 2)	4	5	6 = (3 - 4)
Sin Ramo/Dependencia	\$45,761,737	\$17,978,234	\$63,739,971	\$41,229,923	\$40,706,005	\$22,510,048
DIR DIRECCIÓN	\$1,615,712	\$19,304	\$1,635,016	\$929,010	\$907,466	\$706,006
DIS DIFUSIÓN	\$700,272	\$5,875	\$706,147	\$412,722	\$411,953	\$293,425
ENS ENSEÑANZA	\$377,690	\$124,040	\$501,729	\$164,739	\$164,739	\$336,991
INF PSIQUIATRÍA INFANTIL	\$7,737,377	\$20,400	\$7,757,777	\$3,267,361	\$3,193,756	\$4,490,416
LAB LABORATORIO	\$1,250,701	\$23,707	\$1,274,408	\$783,135	\$767,114	\$491,273
PRE PREVENCIÓN	\$4,673,365	\$382,475	\$5,055,841	\$2,902,453	\$2,859,523	\$2,153,387
REH REHABILITACIÓN	\$15,009,960	\$968,079	\$15,978,038	\$9,316,001	\$9,126,543	\$6,662,038
RFI RECURSOS FINANCIEROS	\$1,599,287	\$14,263,313	\$15,862,600	\$15,122,634	\$15,096,741	\$739,966
RHU RECURSOS HUMANOS	\$1,036,549	\$0	\$1,036,549	\$623,430	\$622,660	\$413,120
RMA RECURSOS MATERIALES	\$866,673	\$7,491	\$874,164	\$512,618	\$493,334	\$361,546
SAD SUBDIRECCION ADMINISTRATIVA	\$1,065,575	-\$605	\$1,064,970	\$581,906	\$571,623	\$483,064
SGE SERVICIOS GENERALES	\$4,394,960	\$2,113,552	\$6,508,512	\$3,461,051	\$3,410,617	\$3,047,461
SME SUBDIRECCIÓN MÉDICA	\$930,916	\$20,388	\$951,303	\$489,017	\$478,734	\$462,287
TSO TRABAJO SOCIAL	\$4,502,701	\$30,215	\$4,532,916	\$2,663,846	\$2,601,202	\$1,869,069
Total del Gasto	\$45,761,737	\$17,978,234	\$63,739,971	\$41,229,923	\$40,706,005	\$22,510,048


 JOSE RAMON ARELLANO CANO
 DIRECTOR GENERAL


 JOSE RAÚL RETA MEDINA
 SUBDIRECTOR ADMINISTRATIVO