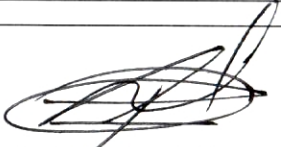



INSTITUTO TEMAZCALLI
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa
Del 1 de Enero al 31 de Julio de 2018

Concepto	Egresos					Subejercicio 6 = (3 - 4)
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3 = (1 + 2)	4	5	
Sin Ramo/Dependencia	\$45,761,737	\$15,859,654	\$61,621,391	\$35,957,351	\$35,789,459	\$25,664,040
DIR DIRECCIÓN	\$1,615,712	\$19,304	\$1,635,016	\$819,150	\$813,506	\$815,866
DIS DIFUSIÓN	\$700,272	\$5,875	\$706,147	\$364,395	\$363,087	\$341,753
ENS ENSEÑANZA	\$377,690	\$124,040	\$501,729	\$146,751	\$146,751	\$354,978
INF PSIQUIATRÍA INFANTIL	\$7,737,377	\$20,400	\$7,757,777	\$2,846,515	\$2,828,110	\$4,911,261
LAB LABORATORIO	\$1,250,701	\$23,707	\$1,274,408	\$708,287	\$705,587	\$566,121
PRE PREVENCIÓN	\$4,673,365	\$382,475	\$5,055,841	\$2,525,427	\$2,511,545	\$2,530,413
REH REHABILITACIÓN	\$15,009,960	\$968,079	\$15,978,038	\$8,035,501	\$7,979,929	\$7,942,537
RFI RECURSOS FINANCIEROS	\$1,599,287	\$12,604,591	\$14,203,878	\$13,314,447	\$13,308,367	\$889,431
RHU RECURSOS HUMANOS	\$1,036,549	\$0	\$1,036,549	\$562,786	\$561,572	\$473,764
RMA RECURSOS MATERIALES	\$866,673	\$7,491	\$874,164	\$446,668	\$442,483	\$427,496
SAD SUBDIRECCION ADMINISTRATIVA	\$1,065,575	-\$605	\$1,064,970	\$509,198	\$498,174	\$555,772
SGE SERVICIOS GENERALES	\$4,394,960	\$1,673,995	\$6,068,954	\$2,942,476	\$2,912,234	\$3,126,479
SME SUBDIRECCIÓN MÉDICA	\$930,916	\$88	\$931,003	\$428,437	\$426,228	\$502,567
TSO TRABAJO SOCIAL	\$4,502,701	\$30,215	\$4,532,916	\$2,307,312	\$2,291,887	\$2,225,603
Total del Gasto	\$45,761,737	\$15,859,654	\$61,621,391	\$35,957,351	\$35,789,459	\$25,664,040


 JOSE RAMON ARELLANO CANO
 DIRECTOR GENERAL


 JOSE RAÚL RETA MEDINA
 SUBDIRECTOR ADMINISTRATIVO