
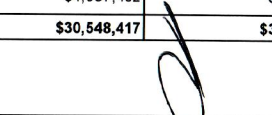


INSTITUTO TEMAZCALLI
 Estado Analítico del Ejercicio del Presupuesto de Egresos
 Clasificación Administrativa
 Del 1 de Enero al 30 de Junio de 2018

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	\$13,781,225	\$59,542,962	\$30,548,417	\$30,058,096	\$28,994,545
DIR DIRECCIÓN	\$1,615,712	\$19,304	\$1,635,016	\$743,943	\$721,741	\$891,073
DIS DIFUSIÓN	\$700,272	\$5,875	\$706,147	\$319,856	\$319,856	\$386,292
ENS ENSEÑANZA	\$377,690	-\$5,000	\$372,690	\$129,297	\$126,901	\$243,392
INF PSIQUIATRÍA INFANTIL	\$7,737,377	\$20,400	\$7,757,777	\$2,497,358	\$2,424,566	\$5,260,419
LAB LABORATORIO	\$1,250,701	\$15,346	\$1,266,047	\$644,335	\$630,838	\$621,711
PRE PREVENCIÓN	\$4,673,365	\$382,475	\$5,055,841	\$2,158,019	\$2,122,342	\$2,897,821
REH REHABILITACIÓN	\$15,009,960	\$1,101,525	\$16,111,484	\$6,959,597	\$6,793,820	\$9,151,887
RFI RECURSOS FINANCIEROS	\$1,599,287	\$10,572,221	\$12,171,509	\$11,187,062	\$11,161,228	\$984,447
RHU RECURSOS HUMANOS	\$1,036,549	\$0	\$1,036,549	\$477,025	\$477,025	\$559,524
RMA RECURSOS MATERIALES	\$866,673	\$10,991	\$877,664	\$396,653	\$382,594	\$481,011
SAD SUBDIRECCION ADMINISTRATIVA	\$1,065,575	-\$384	\$1,065,190	\$465,327	\$445,169	\$599,864
SGE SERVICIOS GENERALES	\$4,394,960	\$1,631,635	\$6,026,595	\$2,175,755	\$2,132,087	\$3,850,840
SME SUBDIRECCIÓN MÉDICA	\$930,916	\$88	\$931,003	\$396,789	\$382,933	\$534,215
TSO TRABAJO SOCIAL	\$4,502,701	\$26,750	\$4,529,451	\$1,997,402	\$1,936,995	\$2,532,049
Total del Gasto	\$45,761,737	\$13,781,225	\$59,542,962	\$30,548,417	\$30,058,096	\$28,994,545


 JOSE RAMÓN ARELLANO CANO
 DIRECTOR GENERAL


 JOSE RAÚL RETO MEDINA
 SUBDIRECTOR ADMINISTRATIVO