



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

Concepto	Egresos					
	Aprobado 1	Ampliaciones/ (Reducciones) 2	Modificado 3 = (1 + 2)	Devengado 4	Pagado 5	Subejercicio 6 = (3 - 4)
<b>Sin Ramo/Dependencia</b>	<b>\$45,761,737</b>	<b>\$22,813,979</b>	<b>\$68,575,716</b>	<b>\$57,533,026</b>	<b>\$57,250,264</b>	<b>\$11,042,690</b>
DIR DIRECCIÓN	\$1,615,712	\$37,935	\$1,653,647	\$1,287,636	\$1,282,414	\$366,011
DIS DIFUSIÓN	\$700,272	\$47,932	\$748,204	\$587,663	\$587,663	\$160,541
ENS ENSEÑANZA	\$377,690	-\$57,214	\$320,475	\$229,131	\$229,131	\$91,345
INF PSIQUIATRÍA INFANTIL	\$7,737,377	-\$1,920,440	\$5,816,937	\$4,617,871	\$4,600,045	\$1,199,066
LAB LABORATORIO	\$1,250,701	\$159,155	\$1,409,856	\$1,169,377	\$1,165,956	\$240,479
PRE PREVENCIÓN	\$4,673,365	\$671,135	\$5,344,501	\$4,222,030	\$4,212,607	\$1,122,471
REH REHABILITACIÓN	\$15,009,960	\$2,094,670	\$17,104,629	\$13,707,189	\$13,647,927	\$3,397,440
RFI RECURSOS FINANCIEROS	\$1,599,287	\$18,053,470	\$19,652,758	\$19,312,776	\$19,287,817	\$339,982
RHU RECURSOS HUMANOS	\$1,036,549	\$88,811	\$1,125,361	\$924,496	\$924,496	\$200,865
RMA RECURSOS MATERIALES	\$866,673	\$10,033	\$876,706	\$704,623	\$700,991	\$172,082
SAD SUBDIRECCION ADMINISTRATIVA	\$1,065,575	\$15,588	\$1,081,162	\$828,966	\$826,491	\$252,194
SGE SERVICIOS GENERALES	\$4,394,960	\$3,197,862	\$7,592,822	\$5,328,085	\$5,189,482	\$2,264,737
SME SUBDIRECCIÓN MÉDICA	\$930,916	\$87,592	\$1,018,507	\$758,133	\$755,633	\$260,374
TSO TRABAJO SOCIAL	\$4,502,701	\$327,451	\$4,830,152	\$3,855,048	\$3,839,610	\$975,104
<b>Total del Gasto</b>	<b>\$45,761,737</b>	<b>\$22,813,979</b>	<b>\$68,575,716</b>	<b>\$57,533,026</b>	<b>\$57,250,264</b>	<b>\$11,042,690</b>

  
 JOSE RAMON ARELLANO CANO  
 DIRECTOR GENERAL

  
 JOSE RAUL RETA MEDINA  
 SUBDIRECTOR ADMINISTRATIVO