



**INSTITUTO TEMAZCALLI**  
**Estado Analítico del Ejercicio del Presupuesto de Egresos**  
**Clasificación Administrativa**  
**Del 1 de Enero al 31 de Octubre 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>\$22,329,915</b>	<b>\$68,091,652</b>	<b>\$53,249,350</b>	<b>\$52,721,051</b>	<b>\$14,842,302</b>
DIR DIRECCIÓN	\$1,615,712	\$9,304	\$1,625,016	\$1,175,462	\$1,153,081	\$449,554
DIS DIFUSIÓN	\$700,272	-\$10,053	\$690,219	\$528,748	\$527,978	\$161,471
ENS ENSEÑANZA	\$377,690	\$126,476	\$504,165	\$210,228	\$210,228	\$293,937
INF PSIQUIATRÍA INFANTIL	\$7,737,377	\$20,400	\$7,757,777	\$4,190,107	\$4,113,005	\$3,567,670
LAB LABORATORIO	\$1,250,701	\$50,628	\$1,301,329	\$1,039,778	\$1,026,115	\$261,551
PRE PREVENCIÓN	\$4,673,365	\$381,730	\$5,055,095	\$3,779,834	\$3,739,035	\$1,275,261
REH REHABILITACIÓN	\$15,009,960	\$926,750	\$15,936,709	\$12,210,312	\$12,018,182	\$3,726,397
REH RFI RECURSOS FINANCIEROS	\$1,599,287	\$18,026,899	\$19,626,186	\$19,164,705	\$19,138,233	\$461,481
RHU RECURSOS HUMANOS	\$1,036,549	\$20,229	\$1,056,778	\$839,624	\$838,854	\$217,154
RMA RECURSOS MATERIALES	\$866,673	\$4,024	\$870,697	\$645,984	\$631,379	\$224,713
SAD SUBDIRECCION ADMINISTRATIVA	\$1,065,575	-\$605	\$1,064,970	\$752,975	\$742,822	\$311,995
SGE SERVICIOS GENERALES	\$4,394,960	\$2,722,501	\$7,117,461	\$4,614,618	\$4,559,741	\$2,502,843
SME SUBDIRECCIÓN MÉDICA	\$930,916	\$21,419	\$952,335	\$649,734	\$639,581	\$302,600
TSO TRABAJO SOCIAL	\$4,502,701	\$30,215	\$4,532,916	\$3,447,242	\$3,382,815	\$1,085,673
<b>Total del Gasto</b>	<b>\$45,761,737</b>	<b>\$22,329,915</b>	<b>\$68,091,652</b>	<b>\$53,249,350</b>	<b>\$52,721,051</b>	<b>\$14,842,302</b>

  
 JOSE RAMÓN ARELLANO CANO  
 DIRECTOR GENERAL

  
 JOSE RAÚL RETA MEDINA  
 SUBDIRECTOR ADMINISTRATIVO