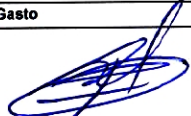



**INSTITUTO TEMAZCALLI**  
**Estado Analítico del Ejercicio del Presupuesto de Egresos**  
**Clasificación Administrativa**  
**Del 1 de Enero al 31 de Julio de 2019**

Concepto	Egresos					
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	Subejercicio
	1	2	3 = (1 + 2)	4	5	6 = (3 - 4)
<b>Sin Ramo/Dependencia</b>	<b>\$47,820,114</b>	<b>\$281,408</b>	<b>\$48,101,522</b>	<b>\$25,686,158</b>	<b>\$25,565,877</b>	<b>\$22,415,364</b>
DIR DIRECCIÓN	\$1,794,862	-\$238	\$1,794,624	\$928,395	\$923,629	\$866,229
DIS DIFUSIÓN	\$11,365	\$0	\$11,365	\$9,878	\$9,878	\$1,487
ENS ENSEÑANZA	\$208,381	\$125,040	\$333,421	\$150,537	\$150,537	\$182,884
INF PSIQUIATRÍA INFANTIL	\$5,983,040	\$5,205	\$5,988,245	\$2,861,128	\$2,846,393	\$3,127,116
LAB LABORATORIO	\$1,348,741	\$0	\$1,348,741	\$844,633	\$840,928	\$504,107
NUT NUTRICIÓN	\$280,124	\$102,660	\$382,784	\$210,716	\$209,240	\$172,068
PRE PREVENCIÓN	\$3,757,854	\$152,368	\$3,910,222	\$2,147,981	\$2,135,826	\$1,762,241
REH REHABILITACIÓN	\$16,959,007	-\$121,953	\$16,837,054	\$9,276,498	\$9,231,915	\$7,560,556
RFI RECURSOS FINANCIEROS	\$1,709,678	\$0	\$1,709,678	\$920,147	\$914,655	\$789,531
RHU RECURSOS HUMANOS	\$1,696,652	-\$10,000	\$1,686,652	\$617,588	\$617,588	\$1,069,064
RMA RECURSOS MATERIALES	\$839,842	\$0	\$839,842	\$466,328	\$462,774	\$373,514
SAD SUBDIRECCION ADMINISTRATIVA	\$1,157,986	\$0	\$1,157,986	\$622,022	\$618,525	\$535,964
SGE SERVICIOS GENERALES	\$6,555,251	-\$4,479	\$6,550,772	\$3,644,494	\$3,633,913	\$2,906,277
SME SUBDIRECCIÓN MÉDICA	\$944,443	\$0	\$944,443	\$480,167	\$477,870	\$464,276
TSO TRABAJO SOCIAL	\$4,572,888	\$32,805	\$4,605,693	\$2,505,644	\$2,492,206	\$2,100,048
<b>Total del Gasto</b>	<b>\$47,820,114</b>	<b>\$281,408</b>	<b>\$48,101,522</b>	<b>\$25,686,158</b>	<b>\$25,565,877</b>	<b>\$22,415,364</b>

  
 JOSE RAMON ARELLANO CANO  
 DIRECTOR GENERAL

  
 JOSE RAUL RETA MEDINA  
 SUBDIRECTOR ADMINISTRATIVO