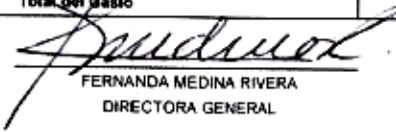
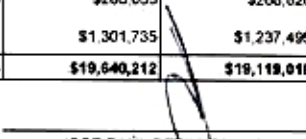


**INSTITUTO TEMAZCALLI**  
 Estado Analítico del Ejercicio del Presupuesto de Egresos  
 Clasificación Administrativa  
 Del 1 de Enero al 30 de Abril de 2018

Concepto	Aprobado	Ampliaciones/ (Reducciones)	Egresos			Subejercicio
			Modificado	Devengado	Pagado	
	1	2	3 = (1 + 2)	4	5	6 = (3 - 4)
<b>Sin Ramo/Dependencia</b>	<b>\$45,781,737</b>	<b>\$6,971,647</b>	<b>\$52,733,384</b>	<b>\$19,640,212</b>	<b>\$19,119,019</b>	<b>\$33,093,172</b>
DR DIRECCIÓN	\$1,615,712	\$0	\$1,615,712	\$439,614	\$415,068	\$1,176,098
DIS DIFUSIÓN	\$700,272	\$1,525	\$701,797	\$218,680	\$218,680	\$483,117
ENS ENSEÑANZA	\$377,690	\$0	\$377,690	\$95,570	\$89,418	\$282,120
INF PSIQUIATRÍA INFANTIL	\$7,737,377	\$0	\$7,737,377	\$1,623,346	\$1,544,073	\$6,114,031
LAB LABORATORIO	\$1,250,701	\$9,996	\$1,260,697	\$397,004	\$382,502	\$863,692
PRE PREVENCIÓN	\$4,673,365	\$0	\$4,673,365	\$1,328,296	\$1,290,116	\$3,345,069
REH REHABILITACIÓN	\$15,009,960	-\$31,521	\$14,978,439	\$4,456,781	\$4,286,706	\$10,521,658
RFI RECURSOS FINANCIEROS	\$1,599,287	\$6,800,164	\$8,399,451	\$7,209,252	\$7,182,649	\$1,190,199
RHU RECURSOS HUMANOS	\$1,038,549	\$0	\$1,038,549	\$330,751	\$330,751	\$705,799
RMA RECURSOS MATERIALES	\$866,673	\$0	\$866,673	\$228,366	\$213,555	\$638,308
SAD SUBDIRECCION ADMINISTRATIVA	\$1,065,575	\$0	\$1,065,575	\$313,311	\$292,522	\$752,264
SGE SERVICIOS GENERALES	\$4,394,960	\$191,483	\$4,586,443	\$1,412,453	\$1,396,864	\$3,173,990
SME SUBDIRECCIÓN MÉDICA	\$930,916	\$0	\$930,916	\$265,055	\$268,820	\$645,861
TSD TRABAJO SOCIAL	\$4,502,701	\$0	\$4,502,701	\$1,301,735	\$1,237,496	\$3,200,965
<b>Total del Gasto</b>	<b>\$45,781,737</b>	<b>\$6,971,647</b>	<b>\$52,733,384</b>	<b>\$19,640,212</b>	<b>\$19,119,019</b>	<b>\$33,093,172</b>

  
 FERNANDA MEDINA RIVERA  
 DIRECTORA GENERAL

  
 JOSE RAÚL RETA MEDINA  
 SUBDIRECTOR ADMINISTRATIVO