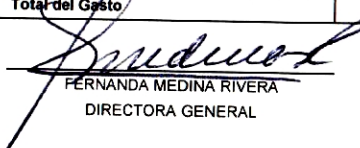
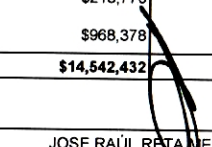


**INSTITUTO TEMAZCALLI**  
 Estado Analítico del Ejercicio del Presupuesto de Egresos  
 Clasificación Administrativa  
 Del 1 de Enero al 31 de Marzo de 2018

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>\$5,195,226</b>	<b>\$50,956,963</b>	<b>\$14,542,432</b>	<b>\$14,404,893</b>	<b>\$36,414,531</b>
DIR DIRECCIÓN	\$1,615,712	\$0	\$1,615,712	\$314,508	\$309,283	\$1,301,204
DIS DIFUSIÓN	\$700,272	\$1,525	\$701,797	\$176,585	\$175,815	\$525,213
ENS ENSEÑANZA	\$377,690	\$0	\$377,690	\$71,643	\$70,158	\$306,047
INF PSIQUIATRÍA INFANTIL	\$7,737,377	\$0	\$7,737,377	\$1,211,652	\$1,191,679	\$6,525,725
LAB LABORATORIO	\$1,250,701	\$0	\$1,250,701	\$279,116	\$276,093	\$971,585
PRE PREVENCIÓN	\$4,673,365	\$0	\$4,673,365	\$1,010,924	\$999,758	\$3,662,442
REH REHABILITACIÓN	\$15,009,960	-\$1,525	\$15,008,435	\$3,320,237	\$3,274,290	\$11,688,197
RFI RECURSOS FINANCIEROS	\$1,599,287	\$5,073,845	\$6,673,133	\$5,367,993	\$5,361,687	\$1,305,140
RHU RECURSOS HUMANOS	\$1,036,549	\$0	\$1,036,549	\$173,442	\$172,673	\$863,107
RMA RECURSOS MATERIALES	\$866,673	\$0	\$866,673	\$169,027	\$165,596	\$697,646
SAD SUBDIRECCION ADMINISTRATIVA	\$1,065,575	\$0	\$1,065,575	\$213,734	\$211,177	\$851,840
SGE SERVICIOS GENERALES	\$4,394,960	\$121,380	\$4,516,340	\$1,046,423	\$1,028,361	\$3,469,917
SME SUBDIRECCIÓN MÉDICA	\$930,916	\$0	\$930,916	\$218,770	\$215,428	\$712,146
TSO TRABAJO SOCIAL	\$4,502,701	\$0	\$4,502,701	\$968,378	\$952,896	\$3,534,323
<b>Total del Gasto</b>	<b>\$45,761,737</b>	<b>\$5,195,226</b>	<b>\$50,956,963</b>	<b>\$14,542,432</b>	<b>\$14,404,893</b>	<b>\$36,414,531</b>

  
 FERNANDA MEDINA RIVERA  
 DIRECTORA GENERAL

  
 JOSE RAÚL RETO MEDINA  
 SUBDIRECTOR ADMINISTRATIVO