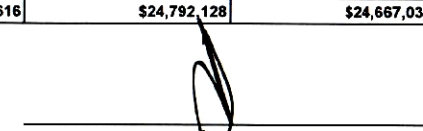


INSTITUTO TEMAZCALLI  
 Estado Analítico del Ejercicio del Presupuesto de Egresos  
 Clasificación Administrativa  
 Del 1 de Enero al 31 de Mayo de 2018

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>\$45,761,737</b>	<b>\$9,149,879</b>	<b>\$54,911,616</b>	<b>\$24,792,128</b>	<b>\$24,667,035</b>	<b>\$30,119,488</b>
DIR DIRECCIÓN	\$1,615,712	\$4,093	\$1,619,805	\$615,043	\$610,091	\$1,004,762
DIS DIFUSIÓN	\$700,272	\$1,525	\$701,797	\$265,036	\$265,036	\$436,761
ENS ENSEÑANZA	\$377,690	-\$5,000	\$372,690	\$124,688	\$123,204	\$248,001
INF PSIQUIATRÍA INFANTIL	\$7,737,377	\$16,050	\$7,753,427	\$1,981,620	\$1,965,039	\$5,771,807
LAB LABORATORIO	\$1,250,701	\$15,346	\$1,266,047	\$511,756	\$508,918	\$754,291
PRE PREVENCIÓN	\$4,673,365	\$32,100	\$4,705,465	\$1,703,939	\$1,696,312	\$3,001,526
REH REHABILITACIÓN	\$15,009,960	-\$4,771	\$15,005,189	\$5,538,506	\$5,498,373	\$9,466,683
RFI RECURSOS FINANCIEROS	\$1,599,287	\$8,810,598	\$10,409,886	\$9,305,883	\$9,299,719	\$1,104,002
RHU RECURSOS HUMANOS	\$1,036,549	\$0	\$1,036,549	\$397,858	\$397,858	\$638,691
RMA RECURSOS MATERIALES	\$866,673	\$6,641	\$873,314	\$283,103	\$279,811	\$590,211
SAD SUBDIRECCION ADMINISTRATIVA	\$1,065,575	-\$384	\$1,065,190	\$380,166	\$368,909	\$685,024
SGE SERVICIOS GENERALES	\$4,394,960	\$246,931	\$4,641,891	\$1,743,084	\$1,728,461	\$2,898,807
SME SUBDIRECCIÓN MÉDICA	\$930,916	\$0	\$930,916	\$339,310	\$336,406	\$591,605
TSO TRABAJO SOCIAL	\$4,502,701	\$26,750	\$4,529,451	\$1,602,135	\$1,588,898	\$2,927,316
<b>Total del Gasto</b>	<b>\$45,761,737</b>	<b>\$9,149,879</b>	<b>\$54,911,616</b>	<b>\$24,792,128</b>	<b>\$24,667,035</b>	<b>\$30,119,488</b>

  
 FERNANDA MEDINA RIVERA  
 DIRECTORA GENERAL

  
 JOSE RAÚL RETA MEDINA  
 SUBDIRECTOR ADMINISTRATIVO