

INSTITUTO TEMAZCALLI  
Estado Análítico del Ejercicio del Presupuesto de Egresos  
Clasificación Administrativa  
Del 1 de Enero al 30 de Noviembre de 2019

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3 = (1 + 2)	4	5	
						6 = (3 - 4)
<b>Sin Ramo/Dependencia</b>	<b>\$47,820,114</b>	<b>\$7,038,044</b>	<b>\$54,858,158</b>	<b>\$43,604,840</b>	<b>\$43,257,772</b>	<b>\$11,253,318</b>
DIR DIRECCIÓN	\$1,794,862	\$17,573	\$1,812,435	\$1,478,459	\$1,473,079	\$333,976
DIS DIFUSIÓN	\$11,365	\$51,293	\$62,658	\$41,546	\$41,546	\$21,112
ENS ENSEÑANZA	\$208,381	\$64,582	\$272,963	\$236,310	\$236,310	\$36,653
INF PSIQUIATRÍA INFANTIL	\$5,983,040	\$431,790	\$6,414,830	\$4,687,021	\$4,671,190	\$1,727,809
LAB LABORATORIO	\$1,348,741	\$237,472	\$1,586,212	\$1,347,127	\$1,342,004	\$239,085
NUT NUTRICIÓN	\$280,124	\$109,983	\$390,108	\$343,808	\$342,379	\$46,300
PRE PREVENCIÓN	\$3,757,854	\$744,406	\$4,502,260	\$3,553,899	\$3,539,433	\$948,361
REH REHABILITACIÓN	\$16,959,007	\$2,030,444	\$18,989,452	\$15,708,830	\$15,629,800	\$3,280,621
RFI RECURSOS FINANCIEROS	\$1,709,678	\$422,621	\$2,132,299	\$1,650,229	\$1,643,175	\$482,070
RHU RECURSOS HUMANOS	\$1,696,652	\$137,638	\$1,834,290	\$1,007,709	\$1,000,987	\$826,581
RMA RECURSOS MATERIALES	\$839,842	\$237,988	\$1,077,831	\$832,521	\$827,584	\$245,310
SAD SUBDIRECCION ADMINISTRATIVA	\$1,157,986	\$255,026	\$1,413,012	\$1,074,471	\$1,070,108	\$338,541
SGE SERVICIOS GENERALES	\$6,555,251	\$1,421,695	\$7,976,946	\$6,665,750	\$6,482,938	\$1,311,196
SME SUBDIRECCIÓN MÉDICA	\$944,443	\$49,950	\$994,394	\$751,821	\$749,528	\$242,573
TSO TRABAJO SOCIAL	\$4,572,888	\$825,582	\$5,398,469	\$4,225,339	\$4,207,712	\$1,173,130
<b>Total del Gasto</b>	<b>\$47,820,114</b>	<b>\$7,038,044</b>	<b>\$54,858,158</b>	<b>\$43,604,840</b>	<b>\$43,257,772</b>	<b>\$11,253,318</b>

JOSE RAMON ARELLANO CANO  
DIRECTOR GENERAL

JOSE RAÚL RETA MEDINA  
SUBDIRECTOR ADMINISTRATIVO