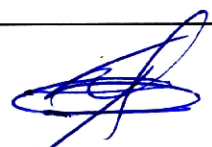



INSTITUTO TEMAZCALLI
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa
Del 1 de Enero al 30 de Abril de 2020

Concepto	Egresos					
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	Subejercicio
	1	2	3 = (1 + 2)	4	5	6 = (3 + 4)
Sin Ramo/Dependencia	\$49,253,553	\$137,273	\$49,390,826	\$17,254,264	\$16,509,443	\$32,136,562
CIN CONTROL INTERNO	\$540,614	\$0	\$540,614	\$188,679	\$176,144	\$351,935
DIR DIRECCIÓN	\$1,532,573	\$0	\$1,532,573	\$581,148	\$553,143	\$951,424
DIS COMUNICACIÓN SOCIAL	\$1,014,957	\$0	\$1,014,957	\$351,026	\$332,984	\$663,930
ENF ENFERMERIA	\$3,353,650	\$0	\$3,353,650	\$963,851	\$900,383	\$2,389,799
ENS ENSEÑANZA	\$334,582	\$0	\$334,582	\$117,071	\$113,024	\$217,511
GTE GRUPOS TERAPEUTICOS	\$268,288	\$0	\$268,288	\$87,564	\$81,373	\$180,725
INF SALUD MENTAL INFANTIL Y DEL ADOLESCENTE	\$4,911,303	\$0	\$4,911,303	\$1,698,327	\$1,615,763	\$3,212,975
LAB LABORATORIO	\$1,275,336	\$2,784	\$1,278,120	\$547,428	\$524,722	\$730,693
NUT NUTRICIÓN	\$252,671	\$0	\$252,671	\$92,568	\$86,262	\$160,103
PRE PREVENCIÓN	\$3,738,051	-\$582	\$3,737,469	\$1,320,368	\$1,280,632	\$2,417,101
REH REHABILITACIÓN	\$14,841,944	\$14,174	\$14,856,118	\$5,041,569	\$4,840,169	\$9,814,549
RFI RECURSOS FINANCIEROS	\$2,268,250	\$18,908	\$2,287,158	\$788,850	\$747,921	\$1,498,308
RHU RECURSOS HUMANOS	\$782,544	\$0	\$782,544	\$254,063	\$253,098	\$528,481
RMA RECURSOS MATERIALES	\$1,146,665	-\$4,176	\$1,142,489	\$414,300	\$388,343	\$728,189
SAD SUBDIRECCION ADMINISTRATIVA	\$1,008,427	\$0	\$1,008,427	\$355,545	\$336,920	\$652,882
SGE SERVICIOS GENERALES	\$5,215,239	\$96,073	\$5,311,311	\$2,062,432	\$1,994,839	\$3,248,879
SME SUBDIRECCIÓN MÉDICA	\$904,600	\$0	\$904,600	\$347,238	\$328,612	\$557,363
SPA SERVICIOS PARACLINICOS	\$817,991	\$0	\$817,991	\$280,875	\$262,249	\$537,116
TSO TRABAJO SOCIAL	\$4,872,181	\$9,511	\$4,881,692	\$1,688,681	\$1,620,183	\$3,193,011
VIN VINCULACION	\$173,687	\$582	\$174,269	\$72,681	\$72,681	\$101,588
Total del Gasto	\$49,253,553	\$137,273	\$49,390,826	\$17,254,264	\$16,509,443	\$32,136,562


JOSE RAMON ARELLANO CANO
DIRECTOR GENERAL


JOSE RAUL BETA MEDINA
SUBDIRECTOR ADMINISTRATIVO