



INSTITUTO TEMAZCALLI
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa
Del 1 de Enero al 31 de Agosto de 2020

Concepto	Egresos					
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Fagado	Subejercicio
	1	2	3 = (1 + 2)	4	5	6 = (3 - 4)
Sin Ramo/Dependencia	\$49,253,553	-\$411,940	\$48,841,613	\$34,196,335	\$33,478,455	\$14,645,279
CIN CONTROL INTERNO	\$540,814	-\$1,165	\$539,448	\$390,833	\$377,793	\$148,616
DIR DIRECCIÓN	\$1,532,573	-\$2,957	\$1,529,616	\$1,195,380	\$1,164,214	\$334,237
DIS COMUNICACIÓN SOCIAL	\$1,014,957	\$57,388	\$1,072,344	\$752,861	\$733,999	\$319,484
ENF ENFERMERIA	\$3,353,650	-\$23,863	\$3,329,787	\$1,951,073	\$1,889,261	\$1,378,714
ENS ENSEÑANZA	\$334,582	\$14,709	\$349,291	\$256,443	\$252,015	\$92,848
GRUPOS TERAPEUTICOS	\$268,288	-\$176	\$268,113	\$193,816	\$186,891	\$74,297
GTE SALUD MENTAL INFANTIL Y DEL ADOLESCENTE	\$4,911,303	-\$9,312	\$4,901,991	\$3,358,228	\$3,288,517	\$1,543,763
INF LABORATORIO	\$1,275,336	\$193,756	\$1,469,092	\$938,956	\$914,822	\$530,136
LAB NUTRICIÓN	\$252,671	-\$600	\$252,071	\$188,463	\$182,027	\$63,609
NUT PREVENCIÓN	\$3,738,051	\$20,877	\$3,758,927	\$2,804,114	\$2,763,973	\$954,813
PRE REHABILITACIÓN	\$14,841,944	-\$811,155	\$14,030,789	\$9,777,116	\$9,581,274	\$4,253,673
REH RECURSOS FINANCIEROS	\$2,268,250	-\$27,378	\$2,240,872	\$1,588,247	\$1,548,906	\$652,626
RFI RECURSOS HUMANOS	\$782,544	-\$38,153	\$744,390	\$504,295	\$504,295	\$240,095
RHU RECURSOS MATERIALES	\$1,146,665	-\$27,407	\$1,119,259	\$827,850	\$803,102	\$291,408
RMA SUBDIRECCION ADMINISTRATIVA	\$1,008,427	\$0	\$1,008,427	\$686,565	\$667,947	\$321,863
SAD SERVICIOS GENERALES	\$5,215,239	\$3,605	\$5,218,844	\$3,543,187	\$3,484,823	\$1,675,657
SGE SUBDIRECCIÓN MÉDICA	\$904,600	-\$3,152	\$901,448	\$680,412	\$661,794	\$221,037
SME SERVICIOS PARACLINICOS	\$817,991	\$40,663	\$858,654	\$623,527	\$604,534	\$235,126
SPA TRABAJO SOCIAL	\$4,872,181	\$201,799	\$5,073,980	\$3,782,261	\$3,715,558	\$1,291,719
TSO VINCULACION	\$173,687	\$582	\$174,269	\$152,711	\$152,711	\$21,559
Total del Gasto	\$49,253,553	-\$411,940	\$48,841,613	\$34,196,335	\$33,478,455	\$14,645,279


JOSE RAMON ARELLANO CANO
DIRECTOR GENERAL


JOSE RAUL RETA MEDINA
SUBDIRECTOR ADMINISTRATIVO