



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

Concepto	Egresos					Subejercicio 6 = ( 3 - 4 )
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3 = ( 1 + 2 )	4	5	
<b>Sin Ramo/Dependencia</b>	<b>\$49,253,553</b>	<b>-\$431,981</b>	<b>\$48,821,572</b>	<b>\$29,995,261</b>	<b>\$29,838,471</b>	<b>\$18,826,311</b>
CIN CONTROL INTERNO	\$540,614	-\$1,165	\$539,448	\$335,660	\$332,926	\$203,788
DIR DIRECCIÓN	\$1,532,573	-\$2,957	\$1,529,616	\$1,044,528	\$1,038,141	\$485,088
DIS COMUNICACIÓN SOCIAL	\$1,014,957	\$57,388	\$1,072,344	\$657,121	\$653,208	\$415,224
ENF ENFERMERIA	\$3,353,650	-\$23,863	\$3,329,787	\$1,684,114	\$1,670,049	\$1,645,673
ENS ENSEÑANZA	\$334,582	-\$5,333	\$329,249	\$221,619	\$220,651	\$107,630
GTE GRUPOS TERAPEUTICOS	\$268,288	-\$176	\$268,113	\$167,530	\$165,901	\$100,582
INF SALUD MENTAL INFANTIL Y DEL ADOLESCENTE	\$4,911,303	-\$9,312	\$4,901,991	\$2,927,156	\$2,913,122	\$1,974,835
LAB LABORATORIO	\$1,275,336	\$192,082	\$1,467,419	\$823,146	\$818,017	\$644,272
NUT NUTRICIÓN	\$252,671	-\$600	\$252,071	\$164,133	\$162,593	\$87,938
PRE PREVENCIÓN	\$3,738,051	\$20,877	\$3,758,927	\$2,441,197	\$2,432,867	\$1,317,730
REH REHABILITACIÓN	\$14,841,944	-\$809,481	\$14,032,463	\$8,558,296	\$8,509,098	\$5,474,167
RFI RECURSOS FINANCIEROS	\$2,268,250	-\$27,378	\$2,240,872	\$1,374,406	\$1,366,163	\$866,467
RHU RECURSOS HUMANOS	\$782,544	-\$38,153	\$744,390	\$450,943	\$450,943	\$293,447
RMA RECURSOS MATERIALES	\$1,146,665	-\$27,407	\$1,119,259	\$714,243	\$709,015	\$405,015
SAD SUBDIRECCION ADMINISTRATIVA	\$1,008,427	\$0	\$1,008,427	\$596,620	\$592,877	\$411,808
SGE SERVICIOS GENERALES	\$5,215,239	\$3,605	\$5,218,844	\$3,187,051	\$3,174,238	\$2,031,793
SME SUBDIRECCIÓN MÉDICA	\$904,600	-\$3,152	\$901,448	\$590,467	\$586,724	\$310,982
SPA SERVICIOS PARACLINICOS	\$817,991	\$40,663	\$858,654	\$542,556	\$537,353	\$316,098
TSO TRABAJO SOCIAL	\$4,872,181	\$201,799	\$5,073,980	\$3,376,906	\$3,367,016	\$1,697,074
VIN VINCULACION	\$173,687	\$582	\$174,269	\$137,570	\$137,570	\$36,699
<b>Total del Gasto</b>	<b>\$49,253,553</b>	<b>-\$431,981</b>	<b>\$48,821,572</b>	<b>\$29,995,261</b>	<b>\$29,838,471</b>	<b>\$18,826,311</b>

  
JOSE RAMON ARELLANO CANO  
DIRECTOR GENERAL

  
JOSE RAÚL RETA MEDINA  
SUBDIRECTOR ADMINISTRATIVO