
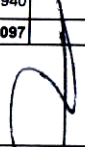


INSTITUTO TEMAZCALLI
 Estado Analítico del Ejercicio del Presupuesto de Egresos
 Clasificación Administrativa
 Del 1 de Enero al 30 de Junio de 2020

Concepto	Egresos					
	Aprobado 1	Ampliaciones/ (Reducciones) 2	Modificado 3 = (1 + 2)	Devergado 4	Pagado 5	Subejercicio 6 = (3 - 4)
Sin Ramo/Dependencia	\$49,253,553	-\$456,850	\$48,796,703	\$25,807,097	\$25,078,751	\$22,989,606
CIN CONTROL INTERNO	\$440,614	-\$1,165	\$539,448	\$291,425	\$279,601	\$248,023
DIR DIRECCIÓN	\$1,532,573	-\$2,957	\$1,529,616	\$915,433	\$888,673	\$514,183
DIS COMUNICACIÓN SOCIAL	\$1,014,957	-\$41,745	\$973,212	\$570,507	\$552,259	\$402,705
ENF ENFERMERIA	\$3,353,650	-\$23,863	\$3,329,787	\$1,466,856	\$1,407,571	\$1,862,931
ENS ENSEÑANZA	\$334,582	-\$5,333	\$329,249	\$193,230	\$188,496	\$136,019
GTE GRUPOS TERAPEUTICOS	\$258,288	-\$176	\$268,113	\$146,541	\$139,754	\$121,572
INF SALUD MENTAL INFANTIL Y DEL ADOLESCENTE	\$4,911,303	-\$9,312	\$4,901,991	\$2,560,169	\$2,486,736	\$2,341,822
LAB LABORATORIO	\$1,275,336	\$192,082	\$1,467,419	\$740,898	\$716,270	\$726,520
NUT NUTRICIÓN	\$252,671	-\$600	\$252,071	\$144,699	\$138,392	\$107,373
PRE PREVENCIÓN	\$3,738,051	-\$69,599	\$3,668,451	\$2,109,042	\$2,071,853	\$1,559,409
REH REHABILITACIÓN	\$14,841,944	-\$443,230	\$14,398,714	\$7,490,242	\$7,305,274	\$6,908,472
RFI RECURSOS FINANCIEROS	\$2,268,250	-\$26,114	\$2,242,136	\$1,191,349	\$1,153,607	\$1,050,788
RHU RECURSOS HUMANOS	\$782,544	-\$39,417	\$743,126	\$391,107	\$391,107	\$352,020
RMA RECURSOS MATERIALES	\$1,146,665	-\$27,407	\$1,119,259	\$621,285	\$596,727	\$497,973
SAD SUBDIRECCION ADMINISTRATIVA	\$1,008,427	\$0	\$1,008,427	\$522,299	\$503,674	\$486,128
SGE SERVICIOS GENERALES	\$5,215,239	\$3,605	\$5,218,844	\$2,881,151	\$2,811,311	\$2,337,693
SME SUBDIRECCIÓN MÉDICA	\$904,600	-\$3,152	\$901,448	\$516,146	\$497,521	\$385,302
SPA SERVICIOS PARACLINICOS	\$817,991	\$40,663	\$858,654	\$476,125	\$437,780	\$382,528
TSO TRABAJO SOCIAL	\$4,872,181	\$287	\$4,872,468	\$2,462,652	\$2,396,208	\$2,409,816
VIN VINCULACION	\$173,687	\$582	\$174,269	\$115,940	\$115,940	\$58,329
Total del Gasto	\$49,253,553	-\$456,850	\$48,796,703	\$25,807,097	\$25,078,751	\$22,989,606


 JOSE RAMON ARELLANO CANO
 DIRECTOR GENERAL


 JOSE RAÚL RETA MEDINA
 SUBDIRECTOR ADMINISTRATIVO