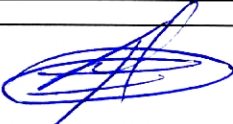



INSTITUTO TEMAZCALLI
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa
Del 1 de Enero al 31 de Marzo de 2020

Concepto	Egresos					
	Aprobado 1	Ampliaciones/ (Reducciones) 2	Modificado 3 = (1 + 2)	Devengado 4	Pagado 5	Subejercicio 6 = (3 - 4)
Sin Ramo/Dependencia	\$49,253,553	\$101,513	\$49,355,066	\$13,111,320	\$12,930,831	\$36,243,746
CIN CONTROL INTERNO	\$540,614	\$0	\$540,614	\$137,301	\$134,613	\$403,312
DIR DIRECCIÓN	\$1,532,573	\$0	\$1,532,573	\$420,025	\$414,108	\$1,112,548
DIS COMUNICACIÓN SOCIAL	\$1,014,957	\$0	\$1,014,957	\$253,328	\$249,078	\$761,628
ENF ENFERMERIA	\$3,353,650	\$0	\$3,353,650	\$706,661	\$691,168	\$2,646,990
ENS ENSEÑANZA	\$334,582	\$0	\$334,582	\$85,603	\$84,352	\$248,979
GTE GRUPOS TERAPEUTICOS	\$268,288	\$0	\$268,288	\$62,012	\$60,647	\$206,276
INF SALUD MENTAL INFANTIL Y DEL ADOLECENTE	\$4,911,303	\$0	\$4,911,303	\$1,292,530	\$1,271,570	\$3,618,773
LAB LABORATORIO	\$1,275,336	\$2,784	\$1,278,120	\$458,109	\$453,407	\$820,012
NUT NUTRICIÓN	\$252,671	\$0	\$252,671	\$68,368	\$66,827	\$184,304
PRE PREVENCIÓN	\$3,738,051	-\$582	\$3,737,469	\$1,004,758	\$992,131	\$2,732,711
REH REHABILITACIÓN	\$14,841,944	\$14,174	\$14,856,118	\$3,841,726	\$3,787,517	\$11,014,392
RFI RECURSOS FINANCIEROS	\$2,268,250	\$18,908	\$2,287,158	\$590,645	\$581,149	\$1,696,514
RHU RECURSOS HUMANOS	\$782,544	\$0	\$782,544	\$198,749	\$197,752	\$583,795
RMA RECURSOS MATERIALES	\$1,146,665	-\$4,176	\$1,142,489	\$306,313	\$300,774	\$836,176
SAD SUBDIRECCION ADMINISTRATIVA	\$1,008,427	\$0	\$1,008,427	\$253,967	\$250,156	\$754,461
SGE SERVICIOS GENERALES	\$5,215,239	\$60,312	\$5,275,551	\$1,621,788	\$1,606,519	\$3,653,763
SME SUBDIRECCIÓN MÉDICA	\$904,600	\$0	\$904,600	\$245,659	\$241,849	\$658,941
SPA SERVICIOS PARACLINICOS	\$817,991	\$0	\$817,991	\$201,203	\$197,281	\$616,787
TSO TRABAJO SOCIAL	\$4,872,181	\$9,511	\$4,881,692	\$1,311,525	\$1,298,882	\$3,570,167
VIN VINCULACION	\$173,687	\$582	\$174,269	\$51,051	\$51,051	\$123,218
Total del Gasto	\$49,253,553	\$101,513	\$49,355,066	\$13,111,320	\$12,930,831	\$36,243,746


 JOSE RAMON ARELLANO CANO
 DIRECTOR GENERAL


 JOSE RAUL RETA MEDINA
 SUBDIRECTOR ADMINISTRATIVO