

INSTITUTO TEMAZCALLI
 Estado Analítico del Ejercicio del Presupuesto de Egresos
 Clasificación Administrativa
 Del 1 de Enero al 31 de Mayo 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	-\$482,705	\$48,770,848	\$20,884,212	\$20,729,062	\$27,886,636
CIN CONTROL INTERNO	\$540,614	-\$1,165	\$539,448	\$234,813	\$232,256	\$304,636
DIR DIRECCIÓN	\$1,532,573	-\$2,957	\$1,529,616	\$709,743	\$705,701	\$819,874
DIS COMUNICACIÓN SOCIAL	\$1,014,957	-\$41,745	\$973,212	\$438,741	\$432,600	\$534,470
ENF ENFERMERIA	\$3,353,650	-\$23,863	\$3,329,787	\$1,161,249	\$1,149,330	\$2,168,538
ENS ENSEÑANZA	\$334,582	-\$5,333	\$329,249	\$151,554	\$147,467	\$177,695
GTE GRUPOS TERAPEUTICOS	\$268,288	-\$176	\$268,113	\$110,713	\$106,924	\$157,400
INF SALUD MENTAL INFANTIL Y DEL ADOLESCENTE	\$4,911,303	-\$9,312	\$4,901,991	\$2,074,002	\$2,060,333	\$2,827,989
LAB LABORATORIO	\$1,275,336	-\$8,366	\$1,266,971	\$630,239	\$623,774	\$636,731
NUT NUTRICIÓN	\$252,671	-\$600	\$252,071	\$111,551	\$110,462	\$140,520
PRE PREVENCIÓN	\$3,738,051	-\$69,599	\$3,668,451	\$1,651,894	\$1,642,064	\$2,016,557
REH REHABILITACIÓN	\$14,841,944	-\$245,417	\$14,596,527	\$6,081,675	\$6,037,720	\$8,514,851
RFI RECURSOS FINANCIEROS	\$2,268,250	-\$26,114	\$2,242,136	\$964,190	\$956,375	\$1,277,946
RHU RECURSOS HUMANOS	\$782,544	-\$39,417	\$743,126	\$334,400	\$334,400	\$408,726
RMA RECURSOS MATERIALES	\$1,146,665	-\$27,407	\$1,119,259	\$497,619	\$491,593	\$621,639
SAD SUBDIRECCION ADMINISTRATIVA	\$1,008,427	\$0	\$1,008,427	\$424,188	\$422,532	\$584,240
SGE SERVICIOS GENERALES	\$5,215,239	\$627	\$5,215,866	\$2,403,075	\$2,387,072	\$2,812,791
SME SUBDIRECCIÓN MÉDICA	\$904,600	-\$3,152	\$901,448	\$418,035	\$414,224	\$483,414
SPA SERVICIOS PARACLINICOS	\$817,991	\$20,421	\$838,412	\$355,948	\$354,292	\$482,464
TSO TRABAJO SOCIAL	\$4,872,181	\$287	\$4,872,468	\$2,036,273	\$2,025,630	\$2,836,195
VIN VINCULACION	\$173,687	\$582	\$174,269	\$94,311	\$94,311	\$79,959
Total del Gasto	\$49,253,553	-\$482,705	\$48,770,848	\$20,884,212	\$20,729,062	\$27,886,636

JOSE RAMÓN ARELLANO CANO
 DIRECTOR GENERAL

JOSE RAÚL RETA MEDINA
 SUBDIRECTOR ADMINISTRATIVO