

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

Concepto	Egresos					
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	Subejercicio
	1	2	3 = (1 + 2)	4	5	6 = (3 - 4)
<b>Sin Ramo/Dependencia</b>	<b>\$49,253,553</b>	<b>\$4,067,819</b>	<b>\$53,321,372</b>	<b>\$47,200,922</b>	<b>\$47,026,247</b>	<b>\$6,120,450</b>
CONTROL INTERNO	\$540,614	\$61,135	\$601,749	\$545,231	\$542,469	\$56,517
DIRECCIÓN	\$1,532,573	\$184,727	\$1,717,300	\$1,597,914	\$1,592,569	\$119,385
COMUNICACIÓN SOCIAL	\$1,014,957	\$213,693	\$1,228,649	\$1,137,182	\$1,131,130	\$91,468
ENFERMERIA	\$3,353,650	\$78,311	\$3,431,961	\$2,721,653	\$2,706,650	\$710,308
ENSEÑANZA	\$334,582	\$62,633	\$397,215	\$358,528	\$357,317	\$38,687
GRUPOS TERAPEUTICOS	\$268,288	\$18,008	\$286,296	\$272,780	\$271,204	\$13,516
SALUD MENTAL INFANTIL Y DEL ADOLESCENTE	\$4,911,303	\$343,020	\$5,254,323	\$4,576,952	\$4,559,999	\$677,370
LABORATORIO	\$1,275,336	\$359,152	\$1,634,488	\$1,459,338	\$1,459,829	\$169,150
NUTRICIÓN	\$252,671	\$21,604	\$274,275	\$261,548	\$260,057	\$12,728
PREVENCIÓN	\$3,738,051	\$405,460	\$4,143,510	\$3,861,369	\$3,854,249	\$282,141
REHABILITACIÓN	\$14,841,944	\$362,316	\$15,204,260	\$13,400,973	\$13,358,458	\$1,803,287
RECURSOS FINANCIEROS	\$2,268,250	\$227,776	\$2,496,026	\$2,202,334	\$2,193,811	\$293,692
RECURSOS HUMANOS	\$782,544	\$30,376	\$812,920	\$712,019	\$712,019	\$100,901
RECURSOS MATERIALES	\$1,146,665	\$108,277	\$1,254,942	\$1,147,182	\$1,141,699	\$107,760
SUBDIRECCION ADMINISTRATIVA	\$1,008,427	\$94,914	\$1,103,341	\$921,077	\$917,389	\$182,265
SERVICIOS GENERALES	\$5,215,239	\$412,173	\$5,627,411	\$4,781,367	\$4,751,461	\$846,044
SUBDIRECCIÓN MÉDICA	\$904,600	\$91,762	\$996,362	\$915,091	\$911,404	\$81,271
SERVICIOS PARACLINICOS	\$817,991	\$121,220	\$939,211	\$861,520	\$857,833	\$77,690
TRABAJO SOCIAL	\$4,872,181	\$807,072	\$5,679,253	\$5,231,262	\$5,218,895	\$447,991
VINCULACION	\$173,687	\$64,192	\$237,880	\$229,601	\$227,805	\$8,278
<b>Total del Gasto</b>	<b>\$49,253,553</b>	<b>\$4,067,819</b>	<b>\$53,321,372</b>	<b>\$47,200,922</b>	<b>\$47,026,247</b>	<b>\$6,120,450</b>

JOSE RAMON ARELLANO CANO  
 DIRECTOR GENERAL

JOSE RAÚL RETA MEDINA  
 SUBDIRECTOR ADMINISTRATIVO