

INSTITUTO TEMAZCALLI
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa
Del 1 de Enero al 31 de Octubre 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 | \$4,023,138 | \$53,276,691 | \$42,833,432 | \$42,019,017 | \$10,443,258 |
| CIN CONTROL INTERNO | \$540,614 | \$8,525 | \$549,138 | \$492,139 | \$479,136 | \$56,999 |
| DIR DIRECCIÓN | \$1,532,573 | \$18,069 | \$1,550,642 | \$1,461,471 | \$1,436,504 | \$89,171 |
| DIS COMUNICACIÓN SOCIAL | \$1,014,957 | \$108,710 | \$1,123,666 | \$1,024,155 | \$998,740 | \$99,511 |
| ENF ENFERMERIA | \$3,353,650 | -\$8,823 | \$3,344,827 | \$2,461,954 | \$2,398,223 | \$882,874 |
| ENS ENSEÑANZA | \$334,582 | \$55,539 | \$390,121 | \$326,921 | \$322,834 | \$63,199 |
| GTE GRUPOS TERAPEUTICOS | \$268,288 | \$1,599 | \$269,888 | \$251,843 | \$245,003 | \$18,045 |
| INF SALUD MENTAL INFANTIL Y DEL ADOLECENTE | \$4,911,303 | \$2,610 | \$4,913,913 | \$4,165,027 | \$4,097,702 | \$748,886 |
| LAB LABORATORIO | \$1,275,336 | \$220,578 | \$1,495,914 | \$1,309,957 | \$1,201,848 | \$185,957 |
| NUT NUTRICIÓN | \$252,671 | \$1,844 | \$254,516 | \$242,163 | \$235,807 | \$12,353 |
| PRE PREVENCIÓN | \$3,738,051 | \$7,709 | \$3,745,759 | \$3,503,556 | \$3,464,967 | \$242,203 |
| REH REHABILITACIÓN | \$14,841,944 | \$3,015,645 | \$17,857,589 | \$12,169,463 | \$11,965,861 | \$5,688,125 |
| RFI RECURSOS FINANCIEROS | \$2,268,250 | \$10,053 | \$2,278,303 | \$1,990,847 | \$1,949,769 | \$287,456 |
| RHU RECURSOS HUMANOS | \$782,544 | -\$30,140 | \$752,404 | \$645,031 | \$644,041 | \$107,373 |
| RMA RECURSOS MATERIALES | \$1,146,665 | -\$5,870 | \$1,140,795 | \$1,039,022 | \$1,013,145 | \$101,773 |
| SAD SUBDIRECCION ADMINISTRATIVA | \$1,008,427 | \$6,619 | \$1,015,046 | \$842,666 | \$823,917 | \$172,380 |
| SGE SERVICIOS GENERALES | \$5,215,239 | \$63,230 | \$5,278,469 | \$4,331,448 | \$4,267,262 | \$947,021 |
| SME SUBDIRECCIÓN MÉDICA | \$904,600 | \$3,467 | \$908,067 | \$836,513 | \$817,764 | \$71,554 |
| SPA SERVICIOS PARACLINICOS | \$817,991 | \$48,665 | \$866,656 | \$778,591 | \$759,843 | \$88,064 |
| TSO TRABAJO SOCIAL | \$4,872,181 | \$461,746 | \$5,333,927 | \$4,753,613 | \$4,692,905 | \$580,314 |
| VIN VINCULACION | \$173,687 | \$33,364 | \$207,051 | \$207,051 | \$203,746 | \$0 |
| Total del Gasto | \$49,253,553 | \$4,023,138 | \$53,276,691 | \$42,833,432 | \$42,019,017 | \$10,443,258 |

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DIRECTOR GENERAL

JOSE RAÚL RETA MEDINA
SUBDIRECTOR ADMINISTRATIVO