
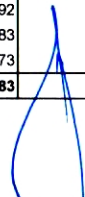


**INSTITUTO TEMAZCALLI**  
**Estado Analítico del Ejercicio del Presupuesto de Egresos**  
**Clasificación Administrativa**  
**Del 1 de Enero al 31 de Agosto de 2021**

Concepto	Egresos					
	Aprobado 1	Ampliaciones/ (Reducciones) 2	Modificado 3 = (1 + 2)	Devengado 4	Pagado 5	Subejercicio 6 = (3 - 4)
<b>Sin Ramo/Dependencia</b>	<b>\$49,253,553</b>	<b>\$1,254,205</b>	<b>\$50,507,758</b>	<b>\$33,753,283</b>	<b>\$33,049,001</b>	<b>\$16,754,474</b>
CONTROL INTERNO	\$581,357	\$800	\$582,157	\$428,841	\$417,006	\$153,316
DIRECCIÓN	\$1,595,807	\$12,159	\$1,607,966	\$1,243,580	\$1,219,955	\$364,386
COMUNICACIÓN SOCIAL	\$1,284,734	\$55,730	\$1,340,464	\$920,972	\$898,042	\$419,492
ENFERMERIA	\$3,861,798	\$2,593	\$3,864,391	\$2,084,759	\$2,023,669	\$1,779,631
ENSEÑANZA	\$573,475	\$21,843	\$595,318	\$275,556	\$271,252	\$319,762
GRUPOS TERAPEUTICOS	\$288,656	\$0	\$288,656	\$213,514	\$206,838	\$75,142
SALUD MENTAL INFANTIL Y DEL ADOLECENTE	\$5,390,709	\$17,814	\$5,408,523	\$3,752,209	\$3,662,727	\$1,656,314
LABORATORIO	\$1,574,483	\$224,456	\$1,798,939	\$1,265,341	\$1,242,372	\$533,598
NUTRICIÓN	\$266,574	\$0	\$266,574	\$188,371	\$182,165	\$78,203
PREVENCIÓN	\$3,846,278	\$0	\$3,846,278	\$2,758,912	\$2,728,991	\$1,087,366
REHABILITACIÓN	\$13,524,397	\$281,927	\$13,806,324	\$9,048,105	\$8,865,435	\$4,758,219
RECURSOS FINANCIEROS	\$2,364,449	\$21,856	\$2,386,305	\$1,688,267	\$1,651,583	\$698,039
RECURSOS HUMANOS	\$728,931	\$113,135	\$842,066	\$575,583	\$575,583	\$266,483
RECURSOS MATERIALES	\$1,401,213	-\$2,008	\$1,399,205	\$891,993	\$867,475	\$507,213
SUBDIRECCION ADMINISTRATIVA	\$937,850	\$0	\$937,850	\$645,440	\$630,219	\$292,410
SERVICIOS GENERALES	\$5,030,606	\$219,044	\$5,249,650	\$3,289,001	\$3,207,361	\$1,960,649
SUBDIRECCIÓN MÉDICA	\$936,120	\$278,933	\$1,215,053	\$929,992	\$917,873	\$285,061
SERVICIOS PARACLINICOS	\$901,358	\$5,000	\$906,358	\$646,492	\$627,680	\$259,866
TRABAJO SOCIAL	\$3,844,695	\$0	\$3,844,695	\$2,685,483	\$2,638,447	\$1,159,212
VINCULACION	\$320,064	\$923	\$320,987	\$220,873	\$214,328	\$100,114
<b>Total del Gasto</b>	<b>\$49,253,553</b>	<b>\$1,254,205</b>	<b>\$50,507,758</b>	<b>\$33,753,283</b>	<b>\$33,049,001</b>	<b>\$16,754,474</b>

  
 JOSE RAMON ARELLANO CANO  
 DIRECTOR GENERAL

  
 JOSE RAÚL RETA MEDINA  
 ENCARGADO DEL DESPACHO DE ADMINISTRACIÓN