

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

| Concepto                               | Egresos             |                                |                     |                     |                     | Subejercicio<br>6 = (3 - 4) |
|--|---------------------|--------------------------------|---------------------|---------------------|---------------------|-----------------------------|
|  | Aprobado            | Ampliaciones/<br>(Reducciones) | Modificado          | Devengado           | Pagado              |                             |
|  | 1                   | 2                              | 3 = (1 + 2)         | 4                   | 5                   |                             |
| <b>Sin Ramo/Dependencia</b>            | <b>\$49,253,553</b> | <b>\$11,780,899</b>            | <b>\$61,034,452</b> | <b>\$59,859,963</b> | <b>\$58,688,820</b> | <b>\$1,174,489</b>          |
| CONTROL INTERNO                        | \$581,357           | \$164,317                      | \$745,674           | \$745,657           | \$732,659           | \$17                        |
| DIRECCIÓN                              | \$1,595,807         | \$498,430                      | \$2,094,237         | \$2,094,236         | \$2,068,542         | \$1                         |
| COMUNICACIÓN SOCIAL                    | \$1,284,734         | \$231,011                      | \$1,515,745         | \$1,512,692         | \$1,486,551         | \$3,052                     |
| ENFERMERIA                             | \$3,861,798         | -\$292,338                     | \$3,569,460         | \$3,520,234         | \$3,454,625         | \$49,226                    |
| ENSEÑANZA                              | \$573,475           | \$74,481                       | \$647,956           | \$584,755           | \$575,598           | \$63,201                    |
| GRUPOS TERAPEUTICOS                    | \$288,656           | \$50,557                       | \$339,213           | \$339,205           | \$332,606           | \$9                         |
| SALUD MENTAL INFANTIL Y DEL ADOLECENTE | \$5,390,709         | \$1,309,794                    | \$6,700,503         | \$6,648,333         | \$6,560,405         | \$52,169                    |
| LABORATORIO                            | \$1,574,483         | \$428,022                      | \$2,002,505         | \$1,990,152         | \$1,965,702         | \$12,353                    |
| NUTRICIÓN                              | \$266,574           | \$38,115                       | \$304,689           | \$304,681           | \$298,366           | \$8                         |
| PREVENCIÓN                             | \$3,846,278         | \$901,327                      | \$4,747,605         | \$4,744,654         | \$4,712,310         | \$2,951                     |
| REHABILITACIÓN                         | \$13,524,397        | \$3,012,159                    | \$16,536,556        | \$16,190,774        | \$15,986,798        | \$345,782                   |
| RECURSOS FINANCIEROS                   | \$2,364,449         | \$575,595                      | \$2,940,044         | \$2,913,845         | \$2,888,207         | \$26,199                    |
| RECURSOS HUMANOS                       | \$728,931           | \$284,213                      | \$1,013,144         | \$1,006,113         | \$1,004,795         | \$7,031                     |
| RECURSOS MATERIALES                    | \$1,401,213         | \$142,357                      | \$1,543,570         | \$1,528,939         | \$1,503,293         | \$14,631                    |
| SUBDIRECCION ADMINISTRATIVA            | \$937,850           | \$319,819                      | \$1,257,669         | \$1,236,313         | \$1,216,291         | \$21,355                    |
| SERVICIOS GENERALES                    | \$5,030,606         | \$2,351,216                    | \$7,381,822         | \$6,828,972         | \$6,329,138         | \$552,850                   |
| SUBDIRECCIÓN MÉDICA                    | \$936,120           | \$481,537                      | \$1,417,657         | \$1,397,455         | \$1,386,180         | \$20,202                    |
| SERVICIOS PARACLINICOS                 | \$901,358           | \$230,867                      | \$1,132,225         | \$1,128,878         | \$1,110,101         | \$3,346                     |
| TRABAJO SOCIAL                         | \$3,844,695         | \$936,313                      | \$4,781,008         | \$4,780,911         | \$4,720,766         | \$97                        |
| VINCULACION                            | \$320,064           | \$43,109                       | \$363,173           | \$363,164           | \$355,887           | \$9                         |
| <b>Total del Gasto</b>                 | <b>\$49,253,553</b> | <b>\$11,780,899</b>            | <b>\$61,034,452</b> | <b>\$59,859,963</b> | <b>\$58,688,820</b> | <b>\$1,174,489</b>          |

  
 RENÉ CONTRERAS FLORES  
 DIRECTOR GENERAL

  
 LAURA PATRICIA DELGADILLO AVILA  
 SUBDIRECTORA ADMINISTRATIVA