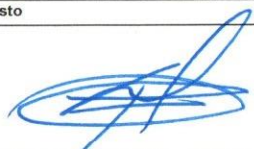


INSTITUTO TEMAZCALLI
 Estado Analítico del Ejercicio del Presupuesto de Egresos
 Clasificación Administrativa
 Del 1 de Enero al 31 de Julio de 2021

Concepto	Egresos					Subejercicio 6 = (3 - 4)
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3 = (1 + 2)	4	5	
Sin Ramo/Dependencia	\$49,253,553	\$1,117,943	\$50,371,496	\$29,347,590	\$29,169,541	\$21,023,906
CONTROL INTERNO	\$581,357	\$800	\$582,157	\$372,571	\$369,471	\$209,586
DIRECCIÓN	\$1,595,807	\$9,154	\$1,604,961	\$1,073,047	\$1,066,858	\$531,914
COMUNICACIÓN SOCIAL	\$1,284,734	\$0	\$1,284,734	\$767,538	\$761,586	\$517,196
ENFERMERIA	\$3,861,798	\$2,593	\$3,864,391	\$1,812,046	\$1,797,624	\$2,052,345
ENSEÑANZA	\$573,475	\$5,779	\$579,254	\$219,978	\$218,860	\$359,275
GRUPOS TERAPEUTICOS	\$288,656	\$0	\$288,656	\$187,219	\$185,311	\$101,437
SALUD MENTAL INFANTIL Y DEL ADOLECENTE	\$5,390,709	\$17,814	\$5,408,523	\$3,249,691	\$3,226,779	\$2,158,832
LABORATORIO	\$1,574,483	\$224,456	\$1,798,939	\$1,111,161	\$1,105,018	\$687,779
NUTRICIÓN	\$266,574	\$0	\$266,574	\$164,272	\$162,472	\$102,302
PREVENCIÓN	\$3,846,278	\$0	\$3,846,278	\$2,434,441	\$2,426,693	\$1,411,837
REHABILITACIÓN	\$13,524,397	\$311,975	\$13,836,372	\$7,863,578	\$7,813,188	\$5,972,794
RECURSOS FINANCIEROS	\$2,364,449	\$44,700	\$2,409,149	\$1,450,904	\$1,441,332	\$958,245
RECURSOS HUMANOS	\$728,931	\$113,135	\$842,066	\$498,059	\$498,059	\$344,007
RECURSOS MATERIALES	\$1,401,213	-\$732	\$1,400,481	\$772,059	\$765,663	\$628,422
SUBDIRECCION ADMINISTRATIVA	\$937,850	\$0	\$937,850	\$567,869	\$563,987	\$369,981
SERVICIOS GENERALES	\$5,030,606	\$103,413	\$5,134,019	\$2,855,410	\$2,840,689	\$2,278,609
SUBDIRECCIÓN MÉDICA	\$936,120	\$278,933	\$1,215,053	\$855,485	\$852,319	\$359,568
SERVICIOS PARACLINICOS	\$901,358	\$5,000	\$906,358	\$561,500	\$556,788	\$344,858
TRABAJO SOCIAL	\$3,844,695	\$0	\$3,844,695	\$2,338,928	\$2,326,564	\$1,505,767
VINCULACION	\$320,064	\$923	\$320,987	\$191,834	\$190,278	\$129,152
Total del Gasto	\$49,253,553	\$1,117,943	\$50,371,496	\$29,347,590	\$29,169,541	\$21,023,906


 JOSE RAMON ARELLANO CANO
 DIRECTOR GENERAL


 JOSE RAÚL RETA MEDINA
 ENCARGADO DEL DESPACHO DE ADMINISTRACIÓN