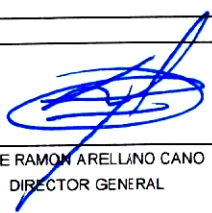


INSTITUTO TEMAZCALLI
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa
Del 1 de Enero al 30 de Junio de 2021

Concepto	Egresos					
	Aprobado 1	Ampliaciones/ (Reducciones) 2	Modificado 3 = (1 + 2)	Devengado 4	Pagado 5	Subejercicio 6 = (3 - 4)
Sin Ramo/Dependencia	\$49,253,553	\$997,439	\$50,250,992	\$25,087,140	\$24,410,447	\$25,163,852
CONTROL INTERNO	\$581,357	\$800	\$582,157	\$320,255	\$307,574	\$261,902
DIRECCIÓN	\$1,595,807	\$1,190	\$1,596,997	\$941,617	\$915,414	\$655,381
COMUNICACIÓN SOCIAL	\$1,284,734	\$0	\$1,284,734	\$682,728	\$656,240	\$602,006
ENFERMERIA	\$3,861,798	\$0	\$3,861,798	\$1,584,767	\$1,522,055	\$2,277,031
ENSEÑANZA	\$573,475	\$1,044	\$574,519	\$186,705	\$182,136	\$387,814
GRUPOS TERAPEUTICOS	\$288,656	\$0	\$288,656	\$165,700	\$159,163	\$122,956
SALUD MENTAL INFANTIL Y DEL ADOLECENTE	\$5,390,709	\$15,600	\$5,406,308	\$2,815,641	\$2,742,149	\$2,590,668
LABORATORIO	\$1,574,483	\$224,456	\$1,798,939	\$970,217	\$946,378	\$828,722
NUTRICIÓN	\$266,574	\$0	\$266,574	\$144,579	\$139,229	\$121,995
PREVENCIÓN	\$3,846,278	\$0	\$3,846,278	\$2,114,346	\$2,082,328	\$1,731,932
REHABILITACIÓN	\$13,524,397	\$477,904	\$14,002,301	\$6,728,968	\$6,570,119	\$7,273,333
RECURSOS FINANCIEROS	\$2,364,449	\$44,700	\$2,409,149	\$1,257,079	\$1,217,746	\$1,152,070
RECURSOS HUMANOS	\$728,931	\$113,135	\$842,066	\$384,828	\$384,828	\$457,238
RECURSOS MATERIALES	\$1,401,213	-\$268	\$1,400,945	\$666,586	\$641,456	\$734,359
SUBDIRECCIÓN ADMINISTRATIVA	\$937,850	\$0	\$937,850	\$499,887	\$481,455	\$437,963
SERVICIOS GENERALES	\$5,030,606	\$112,955	\$5,143,561	\$2,426,426	\$2,367,830	\$2,717,135
SUBDIRECCIÓN MÉDICA	\$936,120	\$0	\$936,120	\$503,290	\$484,858	\$432,830
SERVICIOS PARA CLINICOS	\$901,358	\$5,000	\$906,358	\$489,811	\$471,379	\$416,547
TRABAJO SOCIAL	\$3,844,695	\$0	\$3,844,695	\$2,031,005	\$1,972,380	\$1,813,690
VINCULACION	\$320,064	\$923	\$320,987	\$172,705	\$165,730	\$148,282
Total del Gasto	\$49,253,553	\$997,439	\$50,250,992	\$25,087,140	\$24,410,447	\$25,163,852


 JOSE RAMON ARELLANO CANO
 DIRECTOR GENERAL


 JOSE RAÚL PETA MEDINA
 ENCARGADO DEL DESPACHO DE ADMINISTRACION