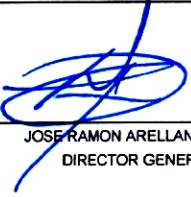



INSTITUTO TEMAZCALLI
 Estado Analítico del Ejercicio del Presupuesto de Egresos
 Clasificación Administrativa
 Del 1 de Enero al 31 de Marzo de 2021

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	\$25,502	\$49,279,055	\$12,217,460	\$12,023,603	\$37,061,595
CONTROL INTERNO	\$581,357	\$0	\$581,357	\$160,142	\$156,596	\$421,215
DIRECCIÓN	\$1,595,807	\$0	\$1,595,807	\$430,243	\$422,994	\$1,165,564
COMUNICACIÓN SOCIAL	\$1,284,734	\$0	\$1,284,734	\$333,561	\$326,027	\$951,173
ENFERMERIA	\$3,861,798	\$0	\$3,861,798	\$791,143	\$773,652	\$3,070,655
ENSEÑANZA	\$573,475	\$1,044	\$574,519	\$87,238	\$85,795	\$487,280
GRUPOS TERAPEUTICOS	\$288,656	\$0	\$288,656	\$80,940	\$79,032	\$207,716
SALUD MENTAL INFANTIL Y DEL ADOLECENTE	\$5,390,709	\$9,007	\$5,399,715	\$1,348,905	\$1,325,545	\$4,050,810
LABORATORIO	\$1,574,483	\$0	\$1,574,483	\$380,833	\$373,807	\$1,193,650
NUTRICIÓN	\$266,574	\$0	\$266,574	\$74,995	\$73,196	\$191,579
PREVENCIÓN	\$3,846,278	\$0	\$3,846,278	\$1,033,831	\$1,024,779	\$2,812,447
REHABILITACIÓN	\$13,524,397	\$0	\$13,524,397	\$3,347,225	\$3,300,067	\$10,177,172
RECURSOS FINANCIEROS	\$2,364,449	\$0	\$2,364,449	\$628,940	\$617,974	\$1,735,509
RECURSOS HUMANOS	\$728,931	\$0	\$728,931	\$172,975	\$172,975	\$555,956
RECURSOS MATERIALES	\$1,401,213	\$0	\$1,401,213	\$334,482	\$327,451	\$1,066,731
SUBDIRECCION ADMINISTRATIVA	\$937,850	\$0	\$937,850	\$242,203	\$237,492	\$695,647
SERVICIOS GENERALES	\$5,030,606	\$15,451	\$5,046,058	\$1,171,950	\$1,155,522	\$3,874,108
SUBDIRECCIÓN MÉDICA	\$936,120	\$0	\$936,120	\$242,203	\$237,492	\$693,917
SERVICIOS PARACLINICOS	\$901,358	\$0	\$901,358	\$243,470	\$238,758	\$657,888
TRABAJO SOCIAL	\$3,844,695	\$0	\$3,844,695	\$1,026,813	\$1,011,096	\$2,817,882
VINCULACION	\$320,064	\$0	\$320,064	\$85,366	\$83,355	\$234,698
Total del Gasto	\$49,253,553	\$25,502	\$49,279,055	\$12,217,460	\$12,023,603	\$37,061,595


 JOSE RAMON ARELLANO CANO
 DIRECTOR GENERAL


 JOSE RAUL RETA MEDINA
 SUBDIRECTOR ADMINISTRATIVO