

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

Concepto	Egresos					
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	Subejercicio
	1	2	3 = (1 + 2)	4	5	6 = (3 - 4)
Sin Ramo/Dependencia	\$49,253,553	\$627,711	\$49,881,264	\$19,993,877	\$19,779,651	\$29,887,386
CONTROL INTERNO	\$581,357	\$0	\$581,357	\$260,276	\$256,877	\$321,081
DIRECCIÓN	\$1,595,807	\$268	\$1,596,075	\$750,685	\$743,699	\$845,389
COMUNICACIÓN SOCIAL	\$1,284,734	\$0	\$1,284,734	\$532,842	\$525,455	\$751,892
ENFERMERIA	\$3,861,798	\$0	\$3,861,798	\$1,262,624	\$1,245,810	\$2,599,174
ENSEÑANZA	\$573,475	\$1,044	\$574,519	\$138,602	\$137,158	\$435,916
GRUPOS TERAPEUTICOS	\$288,656	\$0	\$288,656	\$128,106	\$126,198	\$160,551
SALUD MENTAL INFANTIL Y DEL ADOLESCENTE	\$5,390,709	\$14,438	\$5,405,147	\$2,168,647	\$2,149,544	\$3,236,499
LABORATORIO	\$1,574,483	\$35,729	\$1,610,212	\$812,504	\$805,953	\$797,707
NUTRICIÓN	\$266,574	\$0	\$266,574	\$118,658	\$116,859	\$147,916
PREVENCIÓN	\$3,846,278	\$0	\$3,846,278	\$1,666,420	\$1,657,682	\$2,179,858
REHABILITACIÓN	\$13,524,397	\$476,742	\$14,001,139	\$5,378,618	\$5,330,466	\$8,622,521
RECURSOS FINANCIEROS	\$2,364,449	\$3,900	\$2,368,349	\$1,017,259	\$1,006,754	\$1,351,090
RECURSOS HUMANOS	\$728,931	\$87,580	\$816,511	\$300,539	\$272,931	\$515,972
RECURSOS MATERIALES	\$1,401,213	-\$268	\$1,400,945	\$530,347	\$523,606	\$870,598
SUBDIRECCION ADMINISTRATIVA	\$937,850	\$0	\$937,850	\$410,630	\$405,918	\$527,220
SERVICIOS GENERALES	\$5,030,606	\$8,278	\$5,038,884	\$1,914,375	\$1,898,547	\$3,124,509
SUBDIRECCIÓN MÉDICA	\$936,120	\$0	\$936,120	\$410,630	\$405,918	\$525,490
SERVICIOS PARACLINICOS	\$901,358	\$0	\$901,358	\$389,863	\$385,151	\$511,495
TRABAJO SOCIAL	\$3,844,695	\$0	\$3,844,695	\$1,670,253	\$1,655,138	\$2,174,442
VINCULACION	\$320,064	\$0	\$320,064	\$131,999	\$129,988	\$188,065
Total del Gasto	\$49,253,553	\$627,711	\$49,881,264	\$19,993,877	\$19,779,651	\$29,887,386

JOSE RAMON ARELLANO CANO
 DIRECTOR GENERAL

JOSE RAÚL RETA MEDINA
 SUBDIRECTOR ADMINISTRATIVO