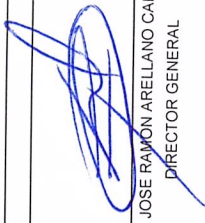
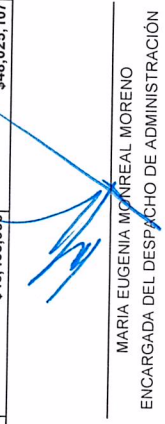


INSTITUTO TEMAZCALLI
 Estado Analítico del Ejercicio del Presupuesto de Egresos
 Clasificación Administrativa
 Del 1 de Enero al 30 de Noviembre de 2021

Concepto	Egresos				Subejercicio
	Aprobado 1	Ampliaciones/ (Reducciones) 2	Modificado 3 = (1 + 2)	Devengado 4	
Sin Ramo/Dependencia					
CONTROL INTERNO	\$49,253,553	\$2,590,148	\$51,843,701	\$48,455,060	\$48,025,107
DIRECCIÓN	\$581,357	\$39,053	\$620,410	\$596,924	\$593,655
COMUNICACIÓN SOCIAL	\$1,595,807	\$142,626	\$1,738,433	\$1,663,487	\$1,657,140
ENFERMERIA	\$1,284,734	\$67,786	\$1,352,520	\$1,265,976	\$1,259,081
ENSEÑANZA	\$3,861,798	-\$784,759	\$3,077,039	\$2,821,031	\$2,804,926
GRUPOS TERAPEUTICOS	\$573,475	\$38,734	\$612,208	\$485,916	\$452,360
SALUD MENTAL INFANTIL Y DEL ADOLESCENTE	\$288,656	\$12,310	\$300,966	\$294,096	\$292,250
LABORATORIO	\$5,390,709	\$468,172	\$5,858,880	\$5,426,136	\$5,372,001
NUTRICIÓN	\$1,574,483	\$184,103	\$1,758,586	\$1,702,174	\$1,695,582
PREVENCIÓN	\$266,574	\$3,333	\$269,907	\$262,481	\$260,740
REHABILITACIÓN	\$3,846,278	\$154,191	\$4,000,469	\$3,880,878	\$3,862,308
RECURSOS FINANCIEROS	\$13,524,397	\$52,684	\$13,577,080	\$13,007,408	\$12,911,519
RECURSOS HUMANOS	\$2,364,449	\$96,313	\$2,460,762	\$2,343,460	\$2,328,771
RECURSOS MATERIALES	\$728,931	\$109,914	\$838,845	\$800,328	\$796,500
SUBDIRECCION ADMINISTRATIVA	\$1,401,213	-\$100,909	\$1,300,304	\$1,239,285	\$1,232,801
SERVICIOS GENERALES	\$837,850	\$301,670	\$1,139,520	\$1,179,457	\$1,169,220
SUBDIRECCION MÉDICA	\$5,030,606	\$1,323,971	\$6,354,577	\$5,299,012	\$5,151,001
SERVICIOS PARA CLINICOS	\$936,120	\$267,467	\$1,203,587	\$1,153,564	\$1,150,389
TRABAJO SOCIAL	\$901,358	\$38,478	\$940,836	\$904,140	\$899,581
VINCULACION	\$3,844,695	\$168,602	\$4,013,297	\$3,854,380	\$3,822,289
	\$320,064	\$5,411	\$325,475	\$314,938	\$312,992
Total del Gasto	\$49,253,553	\$2,590,148	\$51,843,701	\$48,455,060	\$48,025,107


 JOSE RAMÓN ARELLANO CANO
 DIRECTOR GENERAL


 MARIA EUGENIA MONREAL MORENO
 ENCARGADA DEL DESPACHO DE ADMINISTRACIÓN