

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

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3 = (1 + 2)	4	5	
Sin Ramo/Dependencia	\$49,253,553	\$2,185,817	\$51,439,370	\$43,173,814	\$42,456,721	\$8,265,556
CONTROL INTERNO	\$581,357	\$2,959	\$584,316	\$538,523	\$525,092	\$45,793
DIRECCIÓN	\$1,595,807	\$8,201	\$1,604,008	\$1,518,163	\$1,493,914	\$85,645
COMUNICACIÓN SOCIAL	\$1,284,734	\$43,844	\$1,328,578	\$1,161,441	\$1,135,515	\$167,130
ENFERMERIA	\$3,861,798	\$3,340	\$3,865,138	\$2,602,456	\$2,542,409	\$1,262,682
ENSEÑANZA	\$573,475	\$30,388	\$603,862	\$405,124	\$400,508	\$199,739
GRUPOS TERAPEUTICOS	\$288,656	\$0	\$288,656	\$272,376	\$265,778	\$16,280
SALUD MENTAL INFANTIL Y DEL ADOLECENTE	\$5,390,709	\$308,725	\$5,699,434	\$4,851,312	\$4,768,227	\$848,121
LABORATORIO	\$1,574,483	\$240,856	\$1,815,339	\$1,515,745	\$1,491,920	\$299,595
NUTRICIÓN	\$266,574	\$0	\$266,574	\$242,846	\$236,711	\$23,728
PREVENCIÓN	\$3,846,278	\$73,523	\$3,919,801	\$3,462,962	\$3,430,471	\$456,840
REHABILITACIÓN	\$13,524,397	\$21,893	\$13,546,289	\$11,565,293	\$11,369,810	\$1,980,996
RECURSOS FINANCIEROS	\$2,364,449	\$31,193	\$2,395,642	\$2,106,913	\$2,070,493	\$288,729
RECURSOS HUMANOS	\$728,931	\$102,786	\$831,717	\$713,503	\$713,503	\$118,215
RECURSOS MATERIALES	\$1,401,213	-\$31,160	\$1,370,053	\$1,118,136	\$1,092,059	\$251,917
SUBDIRECCION ADMINISTRATIVA	\$937,850	\$255,442	\$1,193,292	\$1,116,867	\$1,099,180	\$76,425
SERVICIOS GENERALES	\$5,030,606	\$830,091	\$5,860,697	\$4,415,266	\$4,346,922	\$1,445,431
SUBDIRECCIÓN MÉDICA	\$936,120	\$259,763	\$1,195,883	\$1,076,638	\$1,064,849	\$119,245
SERVICIOS PARACLINICOS	\$901,358	\$12,067	\$913,425	\$815,298	\$796,714	\$98,128
TRABAJO SOCIAL	\$3,844,695	-\$9,017	\$3,835,678	\$3,389,771	\$3,334,504	\$445,907
VINCULACION	\$320,064	\$923	\$320,987	\$285,182	\$278,143	\$35,804
Total del Gasto	\$49,253,553	\$2,185,817	\$51,439,370	\$43,173,814	\$42,456,721	\$8,265,556

JOSE RAMON ARELLANO CANO
 DIRECTOR GENERAL

MARIA EUGENIA MONREAL MORENO
 ENCARGADA DEL DESPACHO DE ADMINISTRACIÓN