
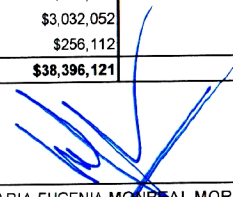


INSTITUTO TEMAZCALLI
 Estado Analítico del Ejercicio del Presupuesto de Egresos
 Clasificación Administrativa
 Del 1 de Enero al 30 de Septiembre de 2021

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	\$1,855,021	\$51,108,574	\$38,396,121	\$38,193,891	\$12,712,454
CONTROL INTERNO	\$581,357	\$2,959	\$584,316	\$480,216	\$476,823	\$104,100
DIRECCIÓN	\$1,595,807	-\$3,939	\$1,591,868	\$1,369,377	\$1,363,182	\$222,491
COMUNICACIÓN SOCIAL	\$1,284,734	\$50,933	\$1,335,667	\$1,044,021	\$1,037,094	\$291,647
ENFERMERIA	\$3,861,798	\$2,928	\$3,864,726	\$2,338,149	\$2,322,792	\$1,526,577
ENSEÑANZA	\$573,475	\$30,388	\$603,862	\$357,932	\$356,535	\$245,930
GRUPOS TERAPEUTICOS	\$288,656	\$0	\$288,656	\$246,417	\$244,571	\$42,239
SALUD MENTAL INFANTIL Y DEL ADOLESCENTE	\$5,390,709	\$295,168	\$5,685,876	\$4,308,397	\$4,286,768	\$1,377,479
LABORATORIO	\$1,574,483	\$248,636	\$1,823,119	\$1,404,353	\$1,397,903	\$418,766
NUTRICIÓN	\$266,574	\$0	\$266,574	\$218,817	\$217,076	\$47,757
PREVENCIÓN	\$3,846,278	\$73,523	\$3,919,801	\$3,119,412	\$3,110,786	\$800,389
REHABILITACIÓN	\$13,524,397	\$254,667	\$13,779,064	\$10,316,787	\$10,264,074	\$3,462,276
RECURSOS FINANCIEROS	\$2,364,449	\$32,693	\$2,397,142	\$1,894,587	\$1,884,541	\$502,556
RECURSOS HUMANOS	\$728,931	\$99,893	\$828,824	\$651,872	\$651,872	\$176,952
RECURSOS MATERIALES	\$1,401,213	-\$31,468	\$1,369,745	\$997,055	\$990,446	\$372,690
SUBDIRECCION ADMINISTRATIVA	\$937,850	-\$19,170	\$918,680	\$713,565	\$709,006	\$205,115
SERVICIOS GENERALES	\$5,030,606	\$526,566	\$5,557,172	\$3,924,504	\$3,893,563	\$1,632,668
SUBDIRECCIÓN MÉDICA	\$936,120	\$259,763	\$1,195,883	\$1,002,461	\$999,439	\$193,422
SERVICIOS PARACLINICOS	\$901,358	\$7,064	\$908,422	\$720,035	\$715,475	\$188,387
TRABAJO SOCIAL	\$3,844,695	\$23,495	\$3,868,190	\$3,032,052	\$3,017,778	\$836,138
VINCULACION	\$320,064	\$923	\$320,987	\$256,112	\$254,166	\$64,875
Total del Gasto	\$49,253,553	\$1,855,021	\$51,108,574	\$38,396,121	\$38,193,891	\$12,712,454


 JOSE RAMON ARELLANO CANO
 DIRECTOR GENERAL


 MARIA EUGENIA MONREAL MORENO
 ENCARGADA DEL DESPACHO DE ADMINISTRACIÓN