
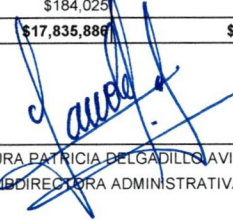


INSTITUTO TEMAZCALLI
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa
Del 1 de Enero al 30 de Abril de 2022

Concepto	Egresos					Subejercicio 6 = (3 - 4)
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3 = (1 + 2)	4	5	
Sin Ramo/Dependencia	\$52,128,571	\$69,766	\$52,198,337	\$17,835,886	\$16,998,421	\$34,362,451
CONTROL INTERNO	\$709,348	\$633	\$709,981	\$222,516	\$208,512	\$487,464
DIRECCIÓN	\$1,887,699	\$30,088	\$1,917,787	\$711,475	\$685,162	\$1,206,313
COMUNICACIÓN SOCIAL	\$1,393,376	\$903	\$1,394,279	\$455,055	\$427,916	\$939,223
ENFERMERIA	\$4,262,577	-\$3,198	\$4,259,379	\$1,302,574	\$1,228,819	\$2,956,806
ENSEÑANZA	\$533,340	\$0	\$533,340	\$138,297	\$133,596	\$395,043
GRUPOS TERAPEUTICOS	\$1,000	\$563	\$1,563	\$833	\$833	\$729
SALUD MENTAL INFANTIL Y DEL ADOLECENTE	\$5,182,883	-\$48,994	\$5,133,889	\$1,767,056	\$1,678,231	\$3,366,833
LABORATORIO	\$1,780,049	\$748	\$1,780,797	\$563,153	\$535,042	\$1,217,644
NUTRICIÓN	\$253,850	\$0	\$253,850	\$111,555	\$105,756	\$142,295
PREVENCIÓN	\$4,525,654	\$9,800	\$4,535,454	\$1,243,831	\$1,196,530	\$3,291,623
REHABILITACIÓN	\$15,092,676	-\$42,372	\$15,050,304	\$5,170,045	\$4,926,064	\$9,880,259
RECURSOS FINANCIEROS	\$2,767,892	\$34,302	\$2,802,194	\$1,054,408	\$999,664	\$1,747,786
RECURSOS HUMANOS	\$787,557	-\$1,650	\$785,907	\$306,168	\$301,427	\$479,739
RECURSOS MATERIALES	\$1,791,106	-\$9,430	\$1,781,676	\$708,435	\$665,877	\$1,073,241
SUBDIRECCION ADMINISTRATIVA	\$764,593	\$24,599	\$789,192	\$315,368	\$302,608	\$473,823
SERVICIOS GENERALES	\$5,459,812	\$6,000	\$5,465,812	\$1,904,100	\$1,828,773	\$3,561,712
SUBDIRECCIÓN MÉDICA	\$761,988	\$823	\$762,811	\$290,890	\$278,129	\$471,921
SERVICIOS PARACLINICOS	\$6,820	\$0	\$6,820	\$81	\$81	\$6,739
TRANSPARENCIA	\$750	\$0	\$750	\$0	\$0	\$750
TRABAJO SOCIAL	\$3,823,215	-\$8,018	\$3,815,197	\$1,386,021	\$1,320,660	\$2,429,176
VINCULACION	\$342,386	\$74,970	\$417,356	\$184,025	\$174,743	\$233,331
Total del Gasto	\$52,128,571	\$69,766	\$52,198,337	\$17,835,886	\$16,998,421	\$34,362,451


RENE CONTRERAS FLORES
DIRECTOR GENERAL


LAURA PATRICIA DELGADILLO AVILA
SUBDIRECTORA ADMINISTRATIVA