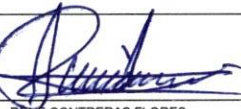


INSTITUTO TEMAZCALLI
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa
Del 1 de Enero al 31 de Agosto de 2022

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	\$508,470	\$52,637,041	\$36,988,572	\$36,144,193	\$15,648,470
CONTROL INTERNO	\$709,348	\$2,080	\$711,428	\$442,783	\$430,356	\$268,645
DIRECCIÓN	\$1,887,699	\$39,575	\$1,927,274	\$1,208,284	\$1,184,071	\$718,990
COMUNICACIÓN SOCIAL	\$1,393,376	-\$12,203	\$1,381,173	\$910,423	\$883,842	\$470,750
ENFERMERIA	\$4,262,577	\$96,142	\$4,358,719	\$2,753,340	\$2,678,245	\$1,605,379
ENSEÑANZA	\$533,340	-\$71,612	\$461,728	\$264,118	\$263,853	\$197,610
GRUPOS TERAPEUTICOS	\$1,000	-\$167	\$833	\$833	\$833	\$0
SALUD MENTAL INFANTIL Y DEL ADOLESCENTE	\$5,182,883	-\$50,441	\$5,132,442	\$3,555,991	\$3,478,027	\$1,576,451
LABORATORIO	\$1,780,049	-\$7,235	\$1,772,814	\$1,262,797	\$1,194,969	\$510,017
NUTRICIÓN	\$253,850	\$96,836	\$350,686	\$264,079	\$257,449	\$86,607
PREVENCIÓN	\$4,525,654	\$111,364	\$4,637,018	\$2,832,186	\$2,786,287	\$1,804,833
REHABILITACIÓN	\$15,092,676	-\$172,595	\$14,920,081	\$10,759,943	\$10,536,500	\$4,160,138
RECURSOS FINANCIEROS	\$2,767,892	\$82,468	\$2,850,360	\$2,070,336	\$2,019,985	\$780,024
RECURSOS HUMANOS	\$787,557	-\$4,252	\$783,305	\$557,171	\$556,306	\$226,134
RECURSOS MATERIALES	\$1,791,106	\$13,425	\$1,804,531	\$1,386,285	\$1,345,595	\$418,246
SUBDIRECCION ADMINISTRATIVA	\$764,593	\$39,459	\$804,052	\$574,155	\$561,385	\$229,897
SERVICIOS GENERALES	\$5,459,812	\$111,172	\$5,570,984	\$4,321,028	\$4,220,033	\$1,249,956
SUBDIRECCIÓN MÉDICA	\$781,988	-\$25,346	\$756,642	\$480,387	\$468,233	\$256,255
SERVICIOS PARACLINICOS	\$6,820	-\$4,516	\$2,304	\$354	\$354	\$1,951
TRANSPARENCIA	\$750	-\$750	\$0	\$0	\$0	\$0
TRABAJO SOCIAL	\$3,823,215	-\$476	\$3,822,739	\$2,841,965	\$2,790,299	\$980,775
VINCULACION	\$342,386	\$265,540	\$607,926	\$502,115	\$487,616	\$105,811
Total del Gasto	\$52,128,571	\$508,470	\$52,637,041	\$36,988,572	\$36,144,193	\$15,648,470



RENE CONTRERAS FLORES
DIRECTOR GENERAL



LUIS ARMANDO HERRERA LÓPEZ
SUBDIRECTOR ADMINISTRATIVO