

INSTITUTO TEMAZCALLI
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa
Del 1 de Enero al 31 de Julio 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	\$358,284	\$52,486,855	\$32,185,895	\$31,930,445	\$20,300,960
CONTROL INTERNO	\$709,348	\$1,599	\$710,947	\$384,708	\$381,147	\$326,239
DIRECCIÓN	\$1,887,699	\$39,575	\$1,927,274	\$1,091,402	\$1,085,004	\$835,872
COMUNICACIÓN SOCIAL	\$1,393,376	-\$11,370	\$1,382,006	\$777,555	\$770,017	\$604,451
ENFERMERIA	\$4,262,577	\$81,453	\$4,344,030	\$2,351,846	\$2,332,076	\$1,992,184
ENSEÑANZA	\$533,340	-\$89,898	\$443,442	\$225,853	\$225,853	\$217,589
GRUPOS TERAPEUTICOS	\$1,000	-\$167	\$833	\$833	\$833	\$0
SALUD MENTAL INFANTIL Y DEL ADOLECENTE	\$5,182,883	-\$50,441	\$5,132,442	\$3,060,084	\$3,039,702	\$2,072,358
LABORATORIO	\$1,780,049	-\$7,235	\$1,772,814	\$1,093,477	\$1,060,288	\$679,337
NUTRICIÓN	\$253,850	\$96,836	\$350,686	\$239,716	\$237,547	\$110,970
PREVENCIÓN	\$4,525,654	\$111,364	\$4,637,018	\$2,472,442	\$2,461,382	\$2,164,577
REHABILITACIÓN	\$15,092,676	-\$213,702	\$14,878,974	\$9,339,964	\$9,259,700	\$5,539,010
RECURSOS FINANCIEROS	\$2,767,892	\$34,947	\$2,802,839	\$1,804,747	\$1,790,164	\$998,092
RECURSOS HUMANOS	\$787,557	-\$4,252	\$783,305	\$495,259	\$495,259	\$288,047
RECURSOS MATERIALES	\$1,791,106	\$13,425	\$1,804,531	\$1,187,020	\$1,174,801	\$617,511
SUBDIRECCION ADMINISTRATIVA	\$764,593	\$39,459	\$804,052	\$533,049	\$529,804	\$271,003
SERVICIOS GENERALES	\$5,459,812	\$49,614	\$5,509,426	\$3,858,840	\$3,837,242	\$1,650,586
SUBDIRECCIÓN MÉDICA	\$761,988	\$7,764	\$769,752	\$430,489	\$427,288	\$339,263
SERVICIOS PARACLINICOS	\$6,820	-\$4,516	\$2,304	\$354	\$261	\$1,951
TRANSPARENCIA	\$750	-\$750	\$0	\$0	\$0	\$0
TRABAJO SOCIAL	\$3,823,215	-\$476	\$3,822,739	\$2,453,711	\$2,440,482	\$1,369,028
VINCULACION	\$342,386	\$265,053	\$607,439	\$384,546	\$381,594	\$222,893
Total del Gasto	\$52,128,571	\$358,284	\$52,486,855	\$32,185,895	\$31,930,445	\$20,300,960



RENE CONTRERAS FLORES
DIRECTOR GENERAL



LUIS ARMANDO HERRETERA LOPEZ
SUBDIRECTOR ADMINISTRATIVO