

INSTITUTO TEMAZCALLI
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa
Del 1 de Enero al 30 de Junio 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	\$119,400	\$52,247,971	\$28,173,789	\$27,401,206	\$24,074,182
CONTROL INTERNO	\$709,348	\$1,306	\$710,654	\$337,841	\$324,800	\$372,813
DIRECCIÓN	\$1,887,699	\$81,440	\$1,969,139	\$963,147	\$938,457	\$1,005,993
COMUNICACIÓN SOCIAL	\$1,393,376	-\$1,552	\$1,391,824	\$685,727	\$659,557	\$706,097
ENFERMERIA	\$4,262,577	-\$2,378	\$4,260,199	\$2,032,931	\$1,959,243	\$2,227,268
ENSEÑANZA	\$533,340	\$0	\$533,340	\$205,875	\$202,700	\$327,465
GRUPOS TERAPEUTICOS	\$1,000	\$563	\$1,563	\$833	\$833	\$729
SALUD MENTAL INFANTIL Y DEL ADOLESCENTE	\$5,182,883	-\$48,994	\$5,133,889	\$2,654,424	\$2,580,074	\$2,479,465
LABORATORIO	\$1,780,049	-\$9,472	\$1,770,577	\$947,613	\$920,089	\$822,964
NUTRICIÓN	\$253,850	\$0	\$253,850	\$198,716	\$193,468	\$55,134
PREVENCIÓN	\$4,525,654	\$111,490	\$4,637,144	\$2,154,329	\$2,114,296	\$2,482,816
REHABILITACIÓN	\$15,092,676	-\$259,597	\$14,833,079	\$8,164,110	\$7,920,899	\$6,668,970
RECURSOS FINANCIEROS	\$2,767,892	\$34,828	\$2,802,720	\$1,607,194	\$1,565,611	\$1,195,525
RECURSOS HUMANOS	\$787,557	-\$4,150	\$783,407	\$428,866	\$428,866	\$354,541
RECURSOS MATERIALES	\$1,791,106	-\$9,782	\$1,781,324	\$1,039,832	\$998,911	\$741,492
SUBDIRECCION ADMINISTRATIVA	\$764,593	\$33,257	\$797,850	\$500,378	\$481,022	\$297,472
SERVICIOS GENERALES	\$5,459,812	\$61,294	\$5,521,106	\$3,400,217	\$3,335,688	\$2,120,889
SUBDIRECCIÓN MÉDICA	\$761,988	\$3,264	\$765,252	\$391,400	\$379,340	\$373,852
SERVICIOS PARACLINICOS	\$6,820	-\$4,642	\$2,178	\$81	\$81	\$2,098
TRANSPARENCIA	\$750	-\$750	\$0	\$0	\$0	\$0
TRABAJO SOCIAL	\$3,823,215	-\$8,018	\$3,815,197	\$2,135,683	\$2,082,163	\$1,679,515
VINCULACION	\$342,386	\$141,293	\$483,679	\$324,595	\$315,107	\$159,085
Total del Gasto	\$52,128,571	\$119,400	\$52,247,971	\$28,173,789	\$27,401,206	\$24,074,182



RENE CONTRERAS FLORES
DIRECTOR GENERAL



LUIS ARMANDO HERRERA LOPEZ
SUBDIRECTOR ADMINISTRATIVO