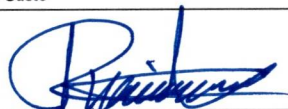


INSTITUTO TEMAZCALLI
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa
Del 1 de Enero al 31 de Marzo de 2022

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	\$36,121	\$52,164,692	\$13,210,390	\$12,917,234	\$38,954,302
CONTROL INTERNO	\$709,348	\$0	\$709,348	\$166,798	\$163,103	\$542,550
DIRECCIÓN	\$1,887,699	\$88	\$1,887,787	\$533,590	\$526,600	\$1,354,197
COMUNICACIÓN SOCIAL	\$1,393,376	\$2,164	\$1,395,540	\$337,615	\$330,036	\$1,057,924
ENFERMERIA	\$4,262,577	-\$198	\$4,262,379	\$964,615	\$942,291	\$3,297,764
ENSEÑANZA	\$533,340	\$0	\$533,340	\$51,500	\$49,998	\$481,840
GRUPOS TERAPEUTICOS	\$1,000	\$563	\$1,563	\$833	\$833	\$729
SALUD MENTAL INFANTIL Y DEL ADOLECENTE	\$5,182,883	-\$43,994	\$5,138,889	\$1,321,040	\$1,290,348	\$3,817,849
LABORATORIO	\$1,780,049	\$3,248	\$1,783,297	\$387,793	\$380,474	\$1,395,504
NUTRICIÓN	\$253,850	\$0	\$253,850	\$65,184	\$63,318	\$188,666
PREVENCIÓN	\$4,525,654	\$300	\$4,525,954	\$928,282	\$903,379	\$3,597,672
REHABILITACIÓN	\$15,092,676	-\$11,448	\$15,081,228	\$3,897,355	\$3,805,467	\$11,183,873
RECURSOS FINANCIEROS	\$2,767,892	\$34,302	\$2,802,194	\$794,782	\$777,620	\$2,007,412
RECURSOS HUMANOS	\$787,557	-\$1,000	\$786,557	\$247,351	\$242,538	\$539,206
RECURSOS MATERIALES	\$1,791,106	-\$10,059	\$1,781,047	\$528,392	\$516,341	\$1,252,656
SUBDIRECCION ADMINISTRATIVA	\$764,593	\$4,129	\$768,722	\$236,585	\$233,183	\$532,137
SERVICIOS GENERALES	\$5,459,812	\$21,845	\$5,481,657	\$1,382,221	\$1,355,703	\$4,099,436
SUBDIRECCIÓN MÉDICA	\$761,988	\$0	\$761,988	\$212,901	\$209,499	\$549,087
SERVICIOS PARACLINICOS	\$6,820	\$0	\$6,820	\$0	\$0	\$6,820
TRANSPARENCIA	\$750	\$0	\$750	\$0	\$0	\$750
TRABAJO SOCIAL	\$3,823,215	-\$8,100	\$3,815,115	\$1,049,336	\$1,024,870	\$2,765,779
VINCULACION	\$342,386	\$44,280	\$386,666	\$104,216	\$101,634	\$282,450
Total del Gasto	\$52,128,571	\$36,121	\$52,164,692	\$13,210,390	\$12,917,234	\$38,954,302



RENE CONTRERAS FLORES
DIRECTOR GENERAL



LAURA PATRICIA DELGADO ÁVILA
SUBDIRECTORA ADMINISTRATIVA