

INSTITUTO TEMAZCALLI
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa
Del 1 de Enero al 31 de Mayo 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	\$21,893,309	\$21,575,022	\$30,354,663
CONTROL INTERNO	\$709,348	\$1,306	\$710,654	\$274,545	\$271,077	\$436,108
DIRECCIÓN	\$1,887,699	\$82,226	\$1,969,925	\$842,353	\$835,245	\$1,127,573
COMUNICACIÓN SOCIAL	\$1,393,376	-\$902	\$1,392,474	\$565,110	\$548,545	\$827,365
ENFERMERÍA	\$4,262,577	-\$2,378	\$4,260,199	\$1,601,657	\$1,581,534	\$2,658,542
ENSEÑANZA	\$533,340	\$0	\$533,340	\$174,911	\$173,410	\$358,429
GRUPOS TERAPEUTICOS	\$1,000	\$563	\$1,563	\$833	\$833	\$729
SALUD MENTAL INFANTIL Y DEL ADOLECENTE	\$5,182,883	-\$48,994	\$5,133,889	\$2,170,078	\$2,149,795	\$2,963,811
LABORATORIO	\$1,780,049	-\$9,472	\$1,770,577	\$684,529	\$649,023	\$1,086,048
NUTRICIÓN	\$253,850	\$0	\$253,850	\$155,139	\$153,274	\$98,711
PREVENCIÓN	\$4,525,654	\$111,490	\$4,637,144	\$1,655,039	\$1,604,608	\$2,982,105
REHABILITACIÓN	\$15,092,676	-\$201,749	\$14,890,927	\$6,379,709	\$6,308,940	\$8,511,219
RECURSOS FINANCIEROS	\$2,767,892	\$34,828	\$2,802,720	\$1,278,122	\$1,262,886	\$1,524,597
RECURSOS HUMANOS	\$787,557	-\$4,150	\$783,407	\$362,974	\$356,275	\$420,433
RECURSOS MATERIALES	\$1,791,106	-\$9,430	\$1,781,676	\$852,534	\$840,094	\$929,142
SUBDIRECCION ADMINISTRATIVA	\$764,593	\$29,981	\$794,574	\$362,235	\$354,598	\$432,339
SERVICIOS GENERALES	\$5,459,812	\$5,149	\$5,464,961	\$2,251,474	\$2,230,372	\$3,213,487
SUBDIRECCIÓN MÉDICA	\$761,988	\$1,125	\$763,113	\$330,919	\$327,683	\$432,194
SERVICIOS PARACLINICOS	\$6,820	-\$2,502	\$4,318	\$81	\$81	\$4,237
TRANSPARENCIA	\$750	\$0	\$750	\$0	\$0	\$750
TRABAJO SOCIAL	\$3,823,215	-\$8,018	\$3,815,197	\$1,693,764	\$1,679,278	\$2,121,434
VINCULACION	\$342,386	\$140,327	\$482,713	\$257,302	\$247,472	\$225,410
Total del Gasto	\$52,128,571	\$119,400	\$52,247,971	\$21,893,309	\$21,575,022	\$30,354,663



RENE CONTRERAS FLORES
DIRECTOR GENERAL



LAURA PATRICIA DELGADILLO AVILA
SUBDIRECTORA ADMINISTRATIVA