

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

| Concepto | Egresos | | | | | Subejercicio |
|--|-------------------|--------------------------------|-------------------|-------------------|-------------------|------------------|
| | Aprobado | Ampliaciones/ (Reducciones) | Modificado | Devengado | Pagado | |
| | 1 | 2 | 3 = (1 + 2) | 4 | 5 | |
| Sin Ramo/Dependencia | 52,128,571 | 1,526,564 | 53,655,135 | 46,048,536 | 45,240,866 | 7,606,599 |
| CONTROL INTERNO | 709,348 | 6,854 | 716,202 | 537,957 | 524,756 | 178,245 |
| DIRECCIÓN | 1,887,699 | 2,116 | 1,889,815 | 1,430,251 | 1,405,432 | 459,564 |
| COMUNICACIÓN SOCIAL | 1,393,376 | -31,753 | 1,361,623 | 1,094,985 | 1,081,784 | 266,638 |
| ENFERMERIA | 4,262,577 | 136,458 | 4,399,035 | 3,430,624 | 3,366,878 | 968,412 |
| ENSEÑANZA | 533,340 | -56,096 | 477,244 | 334,527 | 334,527 | 142,717 |
| GRUPOS TERAPEUTICOS | 1,000 | -167 | 833 | 833 | 833 | 0 |
| SALUD MENTAL INFANTIL Y DEL ADOLECENTE | 5,182,883 | -58,813 | 5,124,070 | 4,434,663 | 4,366,055 | 689,407 |
| LABORATORIO | 1,780,049 | 248,231 | 2,028,280 | 1,695,007 | 1,577,630 | 333,273 |
| NUTRICIÓN | 253,850 | 96,836 | 350,686 | 325,271 | 325,271 | 25,415 |
| PREVENCIÓN | 4,525,654 | 401,711 | 4,927,365 | 3,466,549 | 3,421,350 | 1,460,816 |
| REHABILITACIÓN | 15,092,676 | 161,092 | 15,253,768 | 13,929,524 | 13,720,018 | 1,324,244 |
| RECURSOS FINANCIEROS | 2,767,892 | 112,760 | 2,880,652 | 2,551,058 | 2,505,633 | 329,594 |
| RECURSOS HUMANOS | 787,557 | -28,666 | 758,891 | 679,918 | 675,181 | 78,973 |
| RECURSOS MATERIALES | 1,791,106 | 35,101 | 1,826,207 | 1,682,964 | 1,654,296 | 143,243 |
| SUBDIRECCION ADMINISTRATIVA | 764,593 | -26,471 | 738,122 | 652,166 | 642,175 | 85,956 |
| SERVICIOS GENERALES | 5,459,812 | 283,455 | 5,743,267 | 5,073,887 | 4,986,683 | 669,380 |
| SUBDIRECCIÓN MÉDICA | 761,988 | -115,748 | 646,240 | 572,072 | 559,689 | 74,168 |
| SERVICIOS PARACLINICOS | 6,820 | -4,420 | 2,400 | 482 | 482 | 1,918 |
| TRANSPARENCIA | 750 | -750 | 0 | 0 | 0 | 0 |
| TRABAJO SOCIAL | 3,823,215 | 43,096 | 3,866,311 | 3,539,109 | 3,475,504 | 327,202 |
| VINCULACION | 342,386 | 321,738 | 664,124 | 616,688 | 616,688 | 47,436 |
| Total del Gasto | 52,128,571 | 1,526,564 | 53,655,135 | 46,048,536 | 45,240,866 | 7,606,599 |



RENE CONTRERAS FLORES
 DIRECTOR GENERAL



LUIS ARMANDO HERRERA LOPEZ
 SUBDIRECTOR ADMINISTRATIVO