

Clasificación Administrativa
Del 1 de Enero al 30 de Septiembre de 2022

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3 = (1 + 2)	4	5	
Sin Ramo/Dependencia	\$52,128,571	\$949,051	\$53,077,622	\$41,667,242	\$41,405,267	\$11,410,381
CONTROL INTERNO	\$709,348	\$6,557	\$715,905	\$481,785	\$477,611	\$234,120
DIRECCIÓN	\$1,887,699	-\$78,723	\$1,808,976	\$1,313,729	\$1,307,320	\$495,247
COMUNICACIÓN SOCIAL	\$1,393,376	-\$32,049	\$1,361,327	\$1,004,451	\$992,230	\$356,876
ENFERMERIA	\$4,262,577	\$117,675	\$4,380,252	\$3,060,386	\$3,045,214	\$1,319,866
ENSEÑANZA	\$533,340	-\$71,346	\$461,994	\$300,499	\$300,233	\$161,495
GRUPOS TERAPEUTICOS	\$1,000	-\$167	\$833	\$833	\$833	\$0
SALUD MENTAL INFANTIL Y DEL ADOLECENTE	\$5,182,883	-\$59,251	\$5,123,632	\$3,953,798	\$3,938,374	\$1,169,834
LABORATORIO	\$1,780,049	\$88,992	\$1,869,041	\$1,461,228	\$1,413,553	\$407,813
NUTRICIÓN	\$253,850	\$96,836	\$350,686	\$296,498	\$296,498	\$54,188
PREVENCIÓN	\$4,525,654	\$400,241	\$4,925,895	\$3,129,405	\$3,122,376	\$1,796,490
REHABILITACIÓN	\$15,092,676	\$157,747	\$15,250,423	\$12,716,959	\$12,638,533	\$2,533,464
RECURSOS FINANCIEROS	\$2,767,892	\$101,184	\$2,869,076	\$2,271,143	\$2,260,771	\$597,933
RECURSOS HUMANOS	\$787,557	-\$29,866	\$757,691	\$621,325	\$620,781	\$136,366
RECURSOS MATERIALES	\$1,791,106	\$12,015	\$1,803,121	\$1,530,979	\$1,523,366	\$272,142
SUBDIRECCION ADMINISTRATIVA	\$764,593	-\$40,701	\$723,893	\$614,025	\$602,155	\$109,867
SERVICIOS GENERALES	\$5,459,812	\$152,400	\$5,612,212	\$4,675,136	\$4,657,305	\$937,077
SUBDIRECCIÓN MÉDICA	\$761,988	-\$115,748	\$646,240	\$519,383	\$516,275	\$126,857
SERVICIOS PARACLINICOS	\$6,820	-\$4,516	\$2,304	\$354	\$354	\$1,951
TRANSPARENCIA	\$750	-\$750	\$0	\$0	\$0	\$0
TRABAJO SOCIAL	\$3,823,215	-\$14,656	\$3,808,559	\$3,153,755	\$3,134,914	\$654,804
VINCULACION	\$342,386	\$263,176	\$605,562	\$561,570	\$556,570	\$43,992
Total del Gasto	\$52,128,571	\$949,051	\$53,077,622	\$41,667,242	\$41,405,267	\$11,410,381



RENE CONTRERAS FLORES
DIRECTOR GENERAL



LUIS ARMANDO HERRERA LOPEZ
SUBDIRECTOR ADMINISTRATIVO