

| PERSONA | * | | 80 | 19 | 13 | 21 | 0 | 17 | 2 | 0 | 60 | 70 | 180 | 273 | 214 | 24% | 40% | 66% | 66% | 88% | 90% | 90% | 165% | 253% | 478% | 819% | 1063% | | | | | | | | | | | | | | | | |
|---|-----------|---|-------|------|------|------|------|------|-----|------|------|------|------|------|-------|-----|-----|------|------|------|------|------|------|------|------|------|-------|------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| PROTOSCOLOS DE INVESTIGACION | PROTOCOLO | * | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 1 | 1 | 1 | 1 | 0% | 0% | 0% | 0% | 0% | 0% | 100% | 100% | 100% | 200% | 300% | 400% | 500% | | | | | | | | | | | | | | | |
| ACCIONES DE PREVENCION | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PLATICAS DE SALUD MENTAL INTERINSTITUCIONALES | PLATICA | * | 125 | 8 | 30 | 41 | 33 | 34 | 6 | 15 | 6 | 23 | 41 | 18 | 18 | 6% | 30% | 63% | 90% | 117% | 122% | 134% | 138% | 157% | 190% | 204% | 212% | | | | | | | | | | | | | | | | |
| | PERSONA | * | 5000 | 170 | 1320 | 920 | 910 | 1685 | 373 | 747 | 161 | 722 | 1602 | 743 | 331 | 3% | 30% | 48% | 66% | 100% | 108% | 123% | 126% | 140% | 172% | 187% | 190% | | | | | | | | | | | | | | | | |
| EVENTOS ORGANIZADOS | EVENTO | * | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 2 | 1 | 2 | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 25% | 75% | 100% | 150% | | | | | | | | | | | | | | | | |
| | ASISTENTE | * | 30000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 668 | 796 | 77 | 40500 | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 2% | 5% | 5% | 140% | | | | | | | | | | | | | | | | | |
| STAND INFORMATIVO DE SALUD MENTAL | STAND | * | 60 | 3 | 1 | 3 | 15 | 11 | 1 | 23 | 21 | 12 | 10 | 17 | 6 | 5% | 7% | 12% | 37% | 55% | 57% | 95% | 130% | 150% | 167% | 195% | 200% | | | | | | | | | | | | | | | | |
| | TRIPTICO | * | 15000 | 208 | 215 | 1098 | 1938 | 1290 | 150 | 2822 | 1730 | 2780 | 3066 | 4032 | 978 | 1% | 3% | 10% | 23% | 32% | 33% | 51% | 63% | 82% | 102% | 129% | 134% | | | | | | | | | | | | | | | | |
| PROGRAMA PREVENTIVO | ESCUELA | * | 8 | 5 | 1 | 3 | 3 | 0 | 0 | 0 | 1 | 1 | 1 | 1 | 1 | 63% | 75% | 113% | 150% | 150% | 150% | 150% | 163% | 175% | 188% | 200% | 150% | | | | | | | | | | | | | | | | |
| | ALUMNO | * | 2000 | 1244 | 233 | 759 | 745 | 0 | 0 | 0 | 200 | 131 | 131 | 131 | 131 | 62% | 74% | 112% | 149% | 149% | 149% | 149% | 159% | 166% | 172% | 179% | 123% | | | | | | | | | | | | | | | | |

OBSERVACIONES: El Instituto Temazcalli Prevención y Rehabilitación tiene aprobado según la Ley de Egresos del Estado un presupuesto anual para el ejercicio 2019 por \$48,896,737.00, conformado por \$5,500,000 correspondientes a Ingresos Propios y 43,396,422 como Ingreso Estatal.

DR. RAMON ARELLANO CANO

LTS. MARIA YOLANDA RENTERIA CASTRO

DIRECTOR DEL INSTITUTO TEMAZCALLI

JEFA DEL DEPARTAMENTO DE TRABAJO SOCIAL