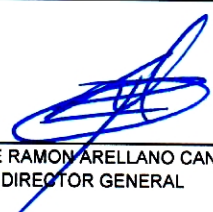



INSTITUTO TEMAZCALLI (a)
Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF
Clasificación Administrativa
Del 1 de Enero al 30 de Septiembre de 2019 (b)
(PESOS)

| Concepto (c) | Egresos | | | | | Subejercicio (e) |
|---|-------------------|--------------------------------|-------------------|-------------------|-------------------|-------------------|
| | Aprobado (d) | Ampliaciones/ (Reducciones) | Modificado | Devengado | Pagado | |
| I. Gasto No Etiquetado (I=A+B+C+D+E+F+G+H) | 5,500,000 | 612,891 | 6,112,891 | 3,804,930 | 3,770,384 | 2,307,961 |
| DIRECCIÓN | 147,112 | -238 | 146,874 | 106,372 | 106,372 | 40,502 |
| DIFUSIÓN | 11,365 | 0 | 11,365 | 9,878 | 9,878 | 1,487 |
| ENSEÑANZA | 208,381 | 111,622 | 320,003 | 181,955 | 181,955 | 138,048 |
| PSIQUIATRÍA INFANTIL | 542,500 | 5,205 | 547,705 | 204,349 | 204,349 | 343,357 |
| LABORATORIO | 546,711 | 120,126 | 666,837 | 533,425 | 498,878 | 133,412 |
| NUTRICIÓN | 18,720 | 102,660 | 121,380 | 63,304 | 63,304 | 58,077 |
| PREVENCIÓN | 79,130 | 152,368 | 231,498 | 132,607 | 132,607 | 98,891 |
| REHABILITACIÓN | 1,924,257 | -122,946 | 1,801,310 | 1,143,024 | 1,143,024 | 658,286 |
| RECURSOS FINANCIEROS | 142,820 | 5,000 | 147,820 | 32,778 | 32,778 | 115,042 |
| RECURSOS HUMANOS | 284,905 | -10,000 | 274,905 | 175,918 | 175,918 | 98,987 |
| RECURSOS MATERIALES | 25,930 | 5,550 | 31,480 | 17,713 | 17,713 | 13,767 |
| SUBDIRECCION ADMINISTRATIVA | 29,338 | 66,090 | 95,428 | 44,983 | 44,983 | 50,445 |
| SERVICIOS GENERALES | 1,365,554 | 63,552 | 1,429,106 | 1,017,060 | 1,017,060 | 412,046 |
| SUBDIRECCIÓN MÉDICA | 6,865 | 0 | 6,865 | 1,713 | 1,713 | 5,152 |
| TRABAJO SOCIAL | 166,412 | 113,903 | 280,315 | 139,852 | 139,852 | 140,463 |
| II. Gasto Etiquetado (II=A+B+C+D+E+F+G+H) | 42,320,114 | 0 | 42,320,114 | 30,292,418 | 30,173,891 | 12,027,696 |
| DIRECCIÓN | 1,647,750 | 0 | 1,647,750 | 1,095,823 | 1,091,003 | 551,927 |
| PSIQUIATRÍA INFANTIL | 5,440,539 | 0 | 5,440,539 | 3,628,207 | 3,613,129 | 1,812,332 |
| LABORATORIO | 802,030 | 0 | 802,030 | 605,573 | 602,659 | 196,457 |
| NUTRICIÓN | 261,404 | 0 | 261,404 | 217,139 | 215,710 | 44,266 |
| PREVENCIÓN | 3,678,724 | 0 | 3,678,724 | 2,745,033 | 2,735,172 | 933,691 |
| REHABILITACIÓN | 15,034,751 | 0 | 15,034,751 | 11,181,838 | 11,136,977 | 3,852,913 |
| RECURSOS FINANCIEROS | 1,566,858 | 0 | 1,566,858 | 1,240,645 | 1,235,166 | 326,213 |
| RECURSOS HUMANOS | 1,411,747 | 0 | 1,411,747 | 607,734 | 607,734 | 804,013 |
| RECURSOS MATERIALES | 813,912 | 0 | 813,912 | 605,875 | 602,276 | 208,038 |
| SUBDIRECCION ADMINISTRATIVA | 1,128,648 | 0 | 1,128,648 | 768,223 | 764,868 | 360,425 |
| SERVICIOS GENERALES | 5,189,697 | 0 | 5,189,697 | 3,769,673 | 3,758,120 | 1,420,024 |
| SUBDIRECCIÓN MÉDICA | 937,578 | 0 | 937,578 | 611,166 | 609,409 | 326,412 |
| TRABAJO SOCIAL | 4,406,476 | 0 | 4,406,476 | 3,215,489 | 3,201,669 | 1,190,986 |
| III. Total de Egresos (III = I + II) | 47,820,114 | 612,891 | 48,433,005 | 34,097,348 | 33,944,275 | 14,335,657 |


 JOSE RAMON ARELLANO CANO
 DIRECTOR GENERAL


 JOSE RAÚL RETÁ MEDINA
 SUBDIRECTOR ADMINISTRATIVO