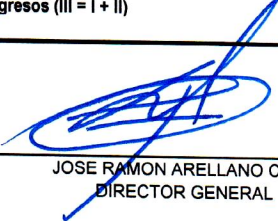



INSTITUTO TEMAZCALLI (a)
Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF
Clasificación Administrativa
Del 1 de Enero al 30 de Septiembre de 2020 (b)
(PESOS)

| 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) | 49,253,553 | -391,685 | 48,861,868 | 38,724,044 | 38,570,318 | 10,137,824 |
| CONTROL INTERNO | 540,614 | 1,453 | 542,067 | 439,419 | 436,750 | 102,648 |
| DIRECCIÓN | 1,532,573 | 9,949 | 1,542,522 | 1,326,955 | 1,321,802 | 215,567 |
| COMUNICACIÓN SOCIAL | 1,014,957 | 69,510 | 1,084,467 | 880,367 | 874,409 | 204,100 |
| ENFERMERIA | 3,353,650 | -9,667 | 3,343,984 | 2,199,613 | 2,185,690 | 1,144,370 |
| ENSEÑANZA | 334,582 | 35,716 | 370,298 | 295,413 | 294,203 | 74,885 |
| GRUPOS TERAPEUTICOS | 268,288 | 1,599 | 269,888 | 225,643 | 224,067 | 44,245 |
| SALUD MENTAL INFANTIL Y DEL ADOLECENTE | 4,911,303 | -85,907 | 4,825,396 | 3,781,110 | 3,769,368 | 1,044,286 |
| LABORATORIO | 1,275,336 | 207,184 | 1,482,520 | 1,079,855 | 1,074,430 | 402,666 |
| NUTRICIÓN | 252,671 | 1,844 | 254,516 | 217,913 | 216,422 | 36,603 |
| PREVENCIÓN | 3,738,051 | -48,888 | 3,689,163 | 3,178,365 | 3,170,108 | 510,798 |
| REHABILITACIÓN | 14,841,944 | -881,657 | 13,960,287 | 11,007,507 | 10,961,492 | 2,952,780 |
| RECURSOS FINANCIEROS | 2,268,250 | -16,247 | 2,252,003 | 1,785,913 | 1,777,665 | 466,091 |
| RECURSOS HUMANOS | 782,544 | -37,638 | 744,906 | 592,696 | 592,696 | 152,209 |
| RECURSOS MATERIALES | 1,146,665 | -19,805 | 1,126,860 | 928,944 | 923,629 | 197,917 |
| SUBDIRECCION ADMINISTRATIVA | 1,008,427 | 4,880 | 1,013,307 | 762,363 | 758,676 | 250,944 |
| SERVICIOS GENERALES | 5,215,239 | 11,023 | 5,226,261 | 3,978,801 | 3,965,668 | 1,247,460 |
| SUBDIRECCIÓN MÉDICA | 904,600 | 1,728 | 906,328 | 756,210 | 752,523 | 150,118 |
| SERVICIOS PARACLINICOS | 817,991 | 47,003 | 864,993 | 697,639 | 693,951 | 167,355 |
| TRABAJO SOCIAL | 4,872,181 | 315,652 | 5,187,833 | 4,421,467 | 4,408,919 | 766,366 |
| VINCULACION | 173,687 | 582 | 174,269 | 167,851 | 167,851 | 6,418 |
| II. Gasto Etiquetado (II=A+B+C+D+E+F+G+H) | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | |
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| | | | | | | |
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| | | | | | | |
| | | | | | | |
| | | | | | | |
| III. Total de Egresos (III = I + II) | 49,253,553 | -391,685 | 48,861,868 | 38,724,044 | 38,570,318 | 10,137,824 |


 JOSE RAMON ARELLANO CANO
 DIRECTOR GENERAL


 JOSE RAÚL RETA MEDINA
 SUBDIRECTOR ADMINISTRATIVO