

INSTITUTO TEMAZCALLI (a)
Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF
Clasificación Administrativa
Del 1 de Enero al 31 de Diciembre de 2021 (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 | 11,780,899 | 61,034,452 | 59,859,963 | 58,688,820 | 1,174,489 |
| CONTROL INTERNO | 581,357 | 164,317 | 745,674 | 745,657 | 732,659 | 17 |
| DIRECCIÓN | 1,595,807 | 498,430 | 2,094,237 | 2,094,236 | 2,068,542 | 1 |
| COMUNICACIÓN SOCIAL | 1,284,734 | 231,011 | 1,515,745 | 1,512,692 | 1,486,551 | 3,052 |
| ENFERMERÍA | 3,861,798 | -292,338 | 3,569,460 | 3,520,234 | 3,454,625 | 49,226 |
| ENSEÑANZA | 573,475 | 74,481 | 647,956 | 584,755 | 575,598 | 63,201 |
| EXEDENTES | 0 | 0 | 0 | 0 | 0 | 0 |
| GRUPOS TERAPEUTICOS | 288,656 | 50,557 | 339,213 | 339,205 | 332,606 | 9 |
| SALUD MENTAL INFANTIL Y DEL ADOLECENTE | 5,390,709 | 1,309,794 | 6,700,503 | 6,648,333 | 6,560,405 | 52,169 |
| LABORATORIO | 1,574,483 | 428,022 | 2,002,505 | 1,990,152 | 1,965,702 | 12,353 |
| NUTRICIÓN | 266,574 | 38,115 | 304,689 | 304,681 | 298,366 | 8 |
| PREVENCIÓN | 3,846,278 | 901,327 | 4,747,605 | 4,744,654 | 4,712,310 | 2,951 |
| REHABILITACIÓN | 13,524,397 | 3,012,159 | 16,536,556 | 16,190,774 | 15,986,798 | 345,782 |
| RECURSOS FINANCIEROS | 2,364,449 | 575,595 | 2,940,044 | 2,913,845 | 2,888,207 | 26,199 |
| RECURSOS HUMANOS | 728,931 | 284,213 | 1,013,144 | 1,006,113 | 1,004,795 | 7,031 |
| RECURSOS MATERIALES | 1,401,213 | 142,357 | 1,543,570 | 1,528,939 | 1,503,293 | 14,631 |
| SUBDIRECCION ADMINISTRATIVA | 937,850 | 319,819 | 1,257,669 | 1,236,313 | 1,216,291 | 21,355 |
| SERVICIOS GENERALES | 5,030,606 | 2,351,216 | 7,381,822 | 6,828,972 | 6,329,138 | 552,850 |
| SUBDIRECCIÓN MÉDICA | 936,120 | 481,537 | 1,417,657 | 1,397,455 | 1,386,180 | 20,202 |
| SERVICIOS PARA CLINICOS | 901,358 | 230,867 | 1,132,225 | 1,128,878 | 1,110,101 | 3,346 |
| TRABAJO SOCIAL | 3,844,695 | 936,313 | 4,781,008 | 4,780,911 | 4,720,766 | 97 |
| VINCULACION | 320,064 | 43,109 | 363,173 | 363,164 | 355,887 | 9 |
| II. Gasto Etiquetado (II=A+B+C+D+E+F+G+H) | 0 | 0 | 0 | 0 | 0 | 0 |
| CONTROL INTERNO | 0 | 0 | 0 | 0 | 0 | 0 |
| DIRECCIÓN | 0 | 0 | 0 | 0 | 0 | 0 |
| COMUNICACIÓN SOCIAL | 0 | 0 | 0 | 0 | 0 | 0 |
| ENFERMERÍA | 0 | 0 | 0 | 0 | 0 | 0 |
| ENSEÑANZA | 0 | 0 | 0 | 0 | 0 | 0 |
| EXEDENTES | 0 | 0 | 0 | 0 | 0 | 0 |
| GRUPOS TERAPEUTICOS | 0 | 0 | 0 | 0 | 0 | 0 |
| SALUD MENTAL INFANTIL Y DEL ADOLECENTE | 0 | 0 | 0 | 0 | 0 | 0 |
| LABORATORIO | 0 | 0 | 0 | 0 | 0 | 0 |
| NUTRICIÓN | 0 | 0 | 0 | 0 | 0 | 0 |
| PREVENCIÓN | 0 | 0 | 0 | 0 | 0 | 0 |
| REHABILITACIÓN | 0 | 0 | 0 | 0 | 0 | 0 |
| RECURSOS FINANCIEROS | 0 | 0 | 0 | 0 | 0 | 0 |
| RECURSOS HUMANOS | 0 | 0 | 0 | 0 | 0 | 0 |
| RECURSOS MATERIALES | 0 | 0 | 0 | 0 | 0 | 0 |
| SUBDIRECCION ADMINISTRATIVA | 0 | 0 | 0 | 0 | 0 | 0 |
| SERVICIOS GENERALES | 0 | 0 | 0 | 0 | 0 | 0 |
| SUBDIRECCIÓN MÉDICA | 0 | 0 | 0 | 0 | 0 | 0 |
| SERVICIOS PARA CLINICOS | 0 | 0 | 0 | 0 | 0 | 0 |
| TRABAJO SOCIAL | 0 | 0 | 0 | 0 | 0 | 0 |
| VINCULACION | 0 | 0 | 0 | 0 | 0 | 0 |
| III. Total de Egresos (III = I + II) | 49,253,553 | 11,780,899 | 61,034,452 | 59,859,963 | 58,688,820 | 1,174,489 |

RENÉ CONTRERAS FLORES
DIRECTOR GENERAL

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