

INSTITUTO TEMAZCALLI (a)
Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF
Clasificación Administrativa
Del 1 de Enero al 31 de Julio 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 | 1,117,943 | 50,371,496 | 29,347,590 | 29,169,541 | 21,023,906 |
| CONTROL INTERNO | 581,357 | 800 | 582,157 | 372,571 | 369,471 | 209,586 |
| DIRECCIÓN | 1,595,807 | 9,154 | 1,604,961 | 1,073,047 | 1,066,858 | 531,914 |
| COMUNICACIÓN SOCIAL | 1,284,734 | 0 | 1,284,734 | 767,538 | 761,586 | 517,196 |
| ENFERMERIA | 3,861,798 | 2,593 | 3,864,391 | 1,812,046 | 1,797,624 | 2,052,345 |
| ENSEÑANZA | 573,475 | 5,779 | 579,254 | 219,978 | 218,860 | 359,275 |
| EXEDENTES | 0 | 0 | 0 | 0 | 0 | 0 |
| GRUPOS TERAPEUTICOS | 288,656 | 0 | 288,656 | 187,219 | 185,311 | 101,437 |
| SALUD MENTAL INFANTIL Y DEL ADOLECENTE | 5,390,709 | 17,814 | 5,408,523 | 3,249,691 | 3,226,779 | 2,158,832 |
| LABORATORIO | 1,574,483 | 224,456 | 1,798,939 | 1,111,161 | 1,105,018 | 687,779 |
| NUTRICIÓN | 266,574 | 0 | 266,574 | 164,272 | 162,472 | 102,302 |
| PREVENCIÓN | 3,846,278 | 0 | 3,846,278 | 2,434,441 | 2,426,693 | 1,411,837 |
| REHABILITACIÓN | 13,524,397 | 311,975 | 13,836,372 | 7,863,578 | 7,813,188 | 5,972,794 |
| RECURSOS FINANCIEROS | 2,364,449 | 44,700 | 2,409,149 | 1,450,904 | 1,441,332 | 958,245 |
| RECURSOS HUMANOS | 728,931 | 113,135 | 842,066 | 498,059 | 498,059 | 344,007 |
| RECURSOS MATERIALES | 1,401,213 | -732 | 1,400,481 | 772,059 | 765,663 | 628,422 |
| SUBDIRECCION ADMINISTRATIVA | 937,850 | 0 | 937,850 | 567,869 | 563,987 | 369,981 |
| SERVICIOS GENERALES | 5,030,606 | 103,413 | 5,134,019 | 2,855,410 | 2,840,689 | 2,278,609 |
| SUBDIRECCIÓN MÉDICA | 936,120 | 278,933 | 1,215,053 | 855,485 | 852,319 | 359,568 |
| SERVICIOS PARACLINICOS | 901,358 | 5,000 | 906,358 | 561,500 | 556,788 | 344,858 |
| TRABAJO SOCIAL | 3,844,695 | 0 | 3,844,695 | 2,338,928 | 2,326,564 | 1,505,767 |
| VINCULACION | 320,064 | 923 | 320,987 | 191,834 | 190,278 | 129,152 |
| 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 |
| ENFERMERIA | 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 PARACLINICOS | 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 | 1,117,943 | 50,371,496 | 29,347,590 | 29,169,541 | 21,023,906 |

JOSE RAMON ARELLANO CANO
DIRECTOR GENERAL

JOSE RAUL RETA MEDINA
ENCARGADO DEL DESPACHO DE ADMINISTRACIÓN