

| <b>INSTITUTO TEMAZCALLI (a)</b><br><b>Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF</b><br><b>Clasificación Administrativa</b><br><b>Del 1 de Enero al 31 de Julio de 2026 (b)</b><br><b>(PESOS)</b> |                   |                                |                   |                   |                   |                   |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|--------------------------------|-------------------|-------------------|-------------------|-------------------|
| Concepto (c)                                                                                                                                                                                                                     | Egresos           |                                |                   |                   |                   | Subejercicio (e)  |
|                                                                                                                                                                                                                                  | Aprobado (d)      | Ampliaciones/<br>(Reducciones) | Modificado        | Devengado         | Pagado            |                   |
| <b>I. Gasto No Etiquetado (I=A+B+C+D+E+F+G+H)</b>                                                                                                                                                                                | <b>38,893,096</b> | <b>2,424,456</b>               | <b>41,317,552</b> | <b>22,013,815</b> | <b>21,638,828</b> | <b>19,303,738</b> |
| ENSEÑANZA                                                                                                                                                                                                                        | 858,768           | 1,500                          | 860,268           | 411,705           | 407,619           | 448,562           |
| SALUD MENTAL INFANTIL Y DEL ADOLECENTE                                                                                                                                                                                           | 7,098,318         | 248,947                        | 7,347,265         | 2,955,849         | 2,939,898         | 4,391,416         |
| LABORATORIO                                                                                                                                                                                                                      | 986,594           | 157,494                        | 1,144,088         | 761,149           | 596,541           | 382,940           |
| PREVENCIÓN                                                                                                                                                                                                                       | 3,721,813         | 353,800                        | 4,075,613         | 2,334,549         | 2,324,712         | 1,741,064         |
| REHABILITACION COMUNIDAD TERAPEUTICA                                                                                                                                                                                             | 10,504,786        | 847,541                        | 11,352,327        | 6,767,665         | 6,640,581         | 4,584,662         |
| REHABILITACIÓN CONSULTA EXTERNA                                                                                                                                                                                                  | 7,601,452         | 160,247                        | 7,761,700         | 4,466,786         | 4,434,833         | 3,294,914         |
| AREAS ADMINISTRATIVAS                                                                                                                                                                                                            | 8,121,365         | 654,927                        | 8,776,292         | 4,316,112         | 4,294,644         | 4,460,180         |
|                                                                                                                                                                                                                                  |                   |                                |                   |                   |                   | 0                 |
| <b>II. Gasto Etiquetado (II=A+B+C+D+E+F+G+H)</b>                                                                                                                                                                                 | <b>0</b>          | <b>0</b>                       | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>          |
| ENSEÑANZA                                                                                                                                                                                                                        | 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                 |
| PREVENCIÓN                                                                                                                                                                                                                       | 0                 | 0                              | 0                 | 0                 | 0                 | 0                 |
| REHABILITACION COMUNIDAD TERAPEUTICA                                                                                                                                                                                             | 0                 | 0                              | 0                 | 0                 | 0                 | 0                 |
| REHABILITACIÓN CONSULTA EXTERNA                                                                                                                                                                                                  | 0                 | 0                              | 0                 | 0                 | 0                 | 0                 |
| AREAS ADMINISTRATIVAS                                                                                                                                                                                                            | 0                 | 0                              | 0                 | 0                 | 0                 | 0                 |
|                                                                                                                                                                                                                                  |                   |                                |                   |                   |                   | 0                 |
|                                                                                                                                                                                                                                  |                   |                                |                   |                   |                   | 0                 |
| <b>III. Total de Egresos (III = I + II)</b>                                                                                                                                                                                      | <b>38,893,096</b> | <b>2,424,456</b>               | <b>41,317,552</b> | <b>22,013,815</b> | <b>21,638,828</b> | <b>19,303,738</b> |



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