

Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
1000	SERVICIOS PERSONALES	\$55,940,950.00	\$850,000.00	\$56,790,950.00	\$56,790,950.00	\$0.00	\$32,289,049.43	\$24,501,900.57	\$24,501,900.57	\$32,328,011.09	\$32,289,049.43	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PE	\$19,372,358.00	-\$435,058.40	\$18,937,299.60	\$18,937,299.60	\$0.00	\$11,376,248.40	\$7,561,051.20	\$7,561,051.20	\$11,376,248.40	\$11,376,248.40	\$0.00
1130	Sueldos base al personal permanente	\$19,372,358.00	-\$435,058.40	\$18,937,299.60	\$18,937,299.60	\$0.00	\$11,376,248.40	\$7,561,051.20	\$7,561,051.20	\$11,376,248.40	\$11,376,248.40	\$0.00
1131	Sueldos base al personal permanente	\$18,082,358.00	-\$435,058.40	\$17,647,299.60	\$17,647,299.60	\$0.00	\$11,204,671.77	\$6,442,627.83	\$6,442,627.83	\$11,204,671.77	\$11,204,671.77	\$0.00
1132	SUELDO POR SUPLENCIAS E INTERINATOS	\$1,290,000.00	\$0.00	\$1,290,000.00	\$1,290,000.00	\$0.00	\$171,576.63	\$1,118,423.37	\$1,118,423.37	\$171,576.63	\$171,576.63	\$0.00
1200	REMUNERACIONES AL PERSONAL DE CARÁCTER TF	\$4,032,871.00	\$1,454,648.05	\$5,487,519.05	\$5,487,519.05	\$0.00	\$2,494,780.93	\$2,992,738.12	\$2,992,738.12	\$2,496,206.65	\$2,494,780.93	\$0.00
1210	Honorarios asimilables a salarios	\$240,000.00	-\$150,000.00	\$90,000.00	\$90,000.00	\$0.00	\$0.00	\$90,000.00	\$90,000.00	\$0.00	\$0.00	\$0.00
1211	Honorarios asimilables a salarios	\$240,000.00	-\$150,000.00	\$90,000.00	\$90,000.00	\$0.00	\$0.00	\$90,000.00	\$90,000.00	\$0.00	\$0.00	\$0.00
1220	Sueldos base al personal eventual	\$3,562,271.00	\$1,602,248.05	\$5,164,519.05	\$5,164,519.05	\$0.00	\$2,269,480.93	\$2,895,038.12	\$2,895,038.12	\$2,270,906.65	\$2,269,480.93	\$0.00
1221	Sueldos base al personal eventual	\$1,562,271.00	\$1,602,248.05	\$3,164,519.05	\$3,164,519.05	\$0.00	\$1,892,933.12	\$1,271,585.93	\$1,271,585.93	\$1,892,933.12	\$1,892,933.12	\$0.00
1222	SUELDO POR SUPLENCIAS E INTERINATOS	\$2,000,000.00	\$0.00	\$2,000,000.00	\$2,000,000.00	\$0.00	\$376,547.81	\$1,623,452.19	\$1,623,452.19	\$377,973.53	\$376,547.81	\$0.00
1230	Retribuciones por servicios de carácter social	\$230,600.00	\$2,400.00	\$233,000.00	\$233,000.00	\$0.00	\$225,300.00	\$7,700.00	\$7,700.00	\$225,300.00	\$225,300.00	\$0.00
1231	Retribuciones por servicios de carácter social	\$230,600.00	\$2,400.00	\$233,000.00	\$233,000.00	\$0.00	\$225,300.00	\$7,700.00	\$7,700.00	\$225,300.00	\$225,300.00	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$11,042,000.00	\$378,601.33	\$11,420,601.33	\$11,420,601.33	\$0.00	\$4,401,434.99	\$7,019,166.34	\$7,019,166.34	\$4,401,434.99	\$4,401,434.99	\$0.00
1310	Primas por años de servicios efectivos prestados	\$1,585,000.00	\$50,748.26	\$1,635,748.26	\$1,635,748.26	\$0.00	\$1,160,504.82	\$475,243.44	\$475,243.44	\$1,160,504.82	\$1,160,504.82	\$0.00
1311	Primas por años de servicios efectivos prestados	\$1,585,000.00	\$50,748.26	\$1,635,748.26	\$1,635,748.26	\$0.00	\$1,160,504.82	\$475,243.44	\$475,243.44	\$1,160,504.82	\$1,160,504.82	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de :	\$5,472,000.00	\$327,853.07	\$5,799,853.07	\$5,799,853.07	\$0.00	\$479,255.97	\$5,320,597.10	\$5,320,597.10	\$479,255.97	\$479,255.97	\$0.00
1321	Primas de vacacional	\$706,000.00	\$11,693.22	\$717,693.22	\$717,693.22	\$0.00	\$289,826.02	\$427,867.20	\$427,867.20	\$289,826.02	\$289,826.02	\$0.00
1322	Prima Dominical	\$435,000.00	\$0.00	\$435,000.00	\$435,000.00	\$0.00	\$163,504.06	\$271,495.94	\$271,495.94	\$163,504.06	\$163,504.06	\$0.00
1323	Gratificacion de fin de año	\$4,331,000.00	\$316,159.85	\$4,647,159.85	\$4,647,159.85	\$0.00	\$25,925.89	\$4,621,233.96	\$4,621,233.96	\$25,925.89	\$25,925.89	\$0.00
1340	Compensaciones	\$3,985,000.00	\$0.00	\$3,985,000.00	\$3,985,000.00	\$0.00	\$2,761,674.20	\$1,223,325.80	\$1,223,325.80	\$2,761,674.20	\$2,761,674.20	\$0.00
1341	Compensaciones	\$3,985,000.00	\$0.00	\$3,985,000.00	\$3,985,000.00	\$0.00	\$2,761,674.20	\$1,223,325.80	\$1,223,325.80	\$2,761,674.20	\$2,761,674.20	\$0.00
1400	SEGURIDAD SOCIAL	\$3,058,863.00	\$199,929.16	\$3,258,792.16	\$3,258,792.16	\$0.00	\$1,645,699.85	\$1,613,092.31	\$1,613,092.31	\$1,645,699.85	\$1,645,699.85	\$0.00
1410	Aportaciones de seguridad social	\$3,058,863.00	\$199,929.16	\$3,258,792.16	\$3,258,792.16	\$0.00	\$1,645,699.85	\$1,613,092.31	\$1,613,092.31	\$1,645,699.85	\$1,645,699.85	\$0.00
1412	Aportacion Institucionalpara Fondo de Pensiones y Jubila	\$3,058,863.00	\$199,929.16	\$3,258,792.16	\$3,258,792.16	\$0.00	\$1,645,699.85	\$1,613,092.31	\$1,613,092.31	\$1,645,699.85	\$1,645,699.85	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$16,210,600.00	\$1,476,137.86	\$17,686,737.86	\$17,686,737.86	\$0.00	\$12,370,885.26	\$5,315,852.60	\$5,315,852.60	\$12,408,421.20	\$12,370,885.26	\$0.00
1520	Indemnizaciones	\$500,000.00	\$555,539.84	\$1,055,539.84	\$1,055,539.84	\$0.00	\$384,885.57	\$670,654.27	\$670,654.27	\$422,421.51	\$384,885.57	\$0.00
1522	Indemnizaciones por Despido	\$500,000.00	\$505,539.84	\$1,005,539.84	\$1,005,539.84	\$0.00	\$334,885.57	\$670,654.27	\$670,654.27	\$372,421.51	\$334,885.57	\$0.00
1523	Otras Indemnizaciones	\$0.00	\$50,000.00	\$50,000.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$50,000.00	\$0.00
1530	Prestaciones y haberes de retiro	\$2,154,000.00	-\$50,000.00	\$2,104,000.00	\$2,104,000.00	\$0.00	\$1,172,000.81	\$931,999.19	\$931,999.19	\$1,172,000.81	\$1,172,000.81	\$0.00
1532	Finiquito por jubilacion	\$1,295,000.00	\$122,010.00	\$1,417,010.00	\$1,417,010.00	\$0.00	\$1,172,000.81	\$245,009.19	\$245,009.19	\$1,172,000.81	\$1,172,000.81	\$0.00
1533	Finiquito Por Pension de Retiro	\$476,000.00	-\$172,010.00	\$303,990.00	\$303,990.00	\$0.00	\$0.00	\$303,990.00	\$303,990.00	\$0.00	\$0.00	\$0.00
1534	Finiquito por Pension de Invalidez	\$383,000.00	\$0.00	\$383,000.00	\$383,000.00	\$0.00	\$0.00	\$383,000.00	\$383,000.00	\$0.00	\$0.00	\$0.00
1540	Prestaciones contractuales	\$3,726,000.00	\$198,898.55	\$3,924,898.55	\$3,924,898.55	\$0.00	\$3,121,268.28	\$803,630.27	\$803,630.27	\$3,121,268.28	\$3,121,268.28	\$0.00
1541	APOYO DESPENSA	\$3,726,000.00	\$198,898.55	\$3,924,898.55	\$3,924,898.55	\$0.00	\$3,121,268.28	\$803,630.27	\$803,630.27	\$3,121,268.28	\$3,121,268.28	\$0.00

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1550	Apoyos a la capacitación de los servidores públicos	\$70,000.00	-\$2,400.00	\$67,600.00	\$67,600.00	\$0.00	\$0.00	\$67,600.00	\$67,600.00	\$0.00	\$0.00	\$0.00
1551	AYUDAS EVENTUALES PARA LA CAPACITACION DEI	\$70,000.00	-\$2,400.00	\$67,600.00	\$67,600.00	\$0.00	\$0.00	\$67,600.00	\$67,600.00	\$0.00	\$0.00	\$0.00
1590	Otras prestaciones sociales y económicas	\$9,760,600.00	\$774,099.47	\$10,534,699.47	\$10,534,699.47	\$0.00	\$7,692,730.60	\$2,841,968.87	\$2,841,968.87	\$7,692,730.60	\$7,692,730.60	\$0.00
1591	PRIMA POR RIESGO DE TRABAJO	\$1,465,000.00	\$133,368.75	\$1,598,368.75	\$1,598,368.75	\$0.00	\$1,067,016.81	\$531,351.94	\$531,351.94	\$1,067,016.81	\$1,067,016.81	\$0.00
1592	ASIGNACION NETA	\$843,000.00	\$74,319.11	\$917,319.11	\$917,319.11	\$0.00	\$616,915.66	\$300,403.45	\$300,403.45	\$616,915.66	\$616,915.66	\$0.00
1593	APOYO MÉDICOO DIDACTICO (ACTUALIZACIÓN)	\$918,000.00	\$98,167.31	\$1,016,167.31	\$1,016,167.31	\$0.00	\$662,439.24	\$353,728.07	\$353,728.07	\$662,439.24	\$662,439.24	\$0.00
1594	ASIGNACION POR RESPONSABILIDAD EXTRAORDIN	\$1,110,000.00	\$0.00	\$1,110,000.00	\$1,110,000.00	\$0.00	\$989,615.65	\$120,384.35	\$120,384.35	\$989,615.65	\$989,615.65	\$0.00
1595	DESEMPEÑO	\$1,525,000.00	\$113,204.11	\$1,638,204.11	\$1,638,204.11	\$0.00	\$1,110,020.60	\$528,183.51	\$528,183.51	\$1,110,020.60	\$1,110,020.60	\$0.00
1596	PUNTUALIDAD	\$173,600.00	\$7,231.64	\$180,831.64	\$180,831.64	\$0.00	\$124,048.88	\$56,782.76	\$56,782.76	\$124,048.88	\$124,048.88	\$0.00
1598	APOYO INSTITUCIONAL DE SEGURIDAD SOCIAL	\$3,726,000.00	\$347,808.55	\$4,073,808.55	\$4,073,808.55	\$0.00	\$3,122,673.76	\$951,134.79	\$951,134.79	\$3,122,673.76	\$3,122,673.76	\$0.00
1600	PREVISIONES	\$2,224,258.00	-\$2,224,258.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1610	Previsiones de carácter laboral, económica y de segurida	\$2,224,258.00	-\$2,224,258.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1611	PREVISION PARA INCREMENTO SALARIAL	\$1,164,603.00	-\$1,164,603.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1613	PREVISION PARA INCREMENTO DE GRATIFICACIÓN	\$238,205.00	-\$238,205.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1614	PREVISIÓN PARA INCREMENTO PRESTACIONES COI	\$204,930.00	-\$204,930.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1615	PREVISIÓN PARA INCREMENTO PRESTACIONES SO	\$616,520.00	-\$616,520.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2000	MATERIALES Y SUMINISTROS	\$65,075,500.00	\$53,572,771.19	\$118,648,271.19	\$82,841,889.84	\$35,806,381.35	\$81,252,638.00	\$1,589,251.84	\$37,395,633.19	\$68,923,681.96	\$68,921,661.90	\$12,330,976.10
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOC	\$569,500.00	\$572,400.00	\$1,141,900.00	\$526,889.23	\$615,010.77	\$518,357.29	\$8,531.94	\$623,542.71	\$424,463.13	\$424,463.13	\$93,894.16
2110	Materiales, útiles y equipos menores de oficina	\$425,000.00	-\$62,000.00	\$363,000.00	\$161,486.90	\$201,513.10	\$154,837.76	\$6,649.14	\$208,162.24	\$129,339.77	\$129,339.77	\$25,497.99
2111	PAPELERIA Y UTILES PARA ESCRITORIO	\$360,000.00	-\$62,000.00	\$298,000.00	\$145,268.84	\$152,731.16	\$138,619.70	\$6,649.14	\$159,380.30	\$119,023.79	\$119,023.79	\$19,595.91
2112	UTILES Y EQUIPOS MENORES DE OFICINA	\$45,000.00	\$0.00	\$45,000.00	\$7,926.98	\$37,073.02	\$7,926.98	\$0.00	\$37,073.02	\$7,926.98	\$7,926.98	\$0.00
2113	PRODUCTOS DESECHABLES PARA SERVICIO DE OF	\$20,000.00	\$0.00	\$20,000.00	\$8,291.08	\$11,708.92	\$8,291.08	\$0.00	\$11,708.92	\$2,389.00	\$2,389.00	\$5,902.08
2120	Materiales y útiles de impresión y reproducción	\$0.00	\$7,000.00	\$7,000.00	\$3,616.88	\$3,383.12	\$3,616.88	\$0.00	\$3,383.12	\$3,616.88	\$3,616.88	\$0.00
2122	INSUMOS PARA FOTOGRAFÍA	\$0.00	\$7,000.00	\$7,000.00	\$3,616.88	\$3,383.12	\$3,616.88	\$0.00	\$3,383.12	\$3,616.88	\$3,616.88	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías de la	\$129,500.00	\$624,500.00	\$754,000.00	\$351,022.38	\$402,977.62	\$349,139.58	\$1,882.80	\$404,860.42	\$283,737.62	\$283,737.62	\$65,401.96
2141	TONER Y TINTAS PARA IMPRESIÓN	\$65,000.00	\$614,000.00	\$679,000.00	\$336,558.30	\$342,441.70	\$334,675.50	\$1,882.80	\$344,324.50	\$274,841.54	\$274,841.54	\$59,833.96
2142	MEDIOS OPTICOS Y MAGNETICOS PARA ALMACENA	\$62,000.00	-\$2,500.00	\$59,500.00	\$0.00	\$59,500.00	\$0.00	\$0.00	\$59,500.00	\$0.00	\$0.00	\$0.00
2143	ACCESORIOS MENORES E INSUMOS PARA LIMPIEZA	\$2,500.00	\$13,000.00	\$15,500.00	\$14,464.08	\$1,035.92	\$14,464.08	\$0.00	\$1,035.92	\$8,896.08	\$8,896.08	\$5,568.00
2150	Material impreso e información digital	\$0.00	\$2,900.00	\$2,900.00	\$1,239.87	\$1,660.13	\$1,239.87	\$0.00	\$1,660.13	\$1,239.87	\$1,239.87	\$0.00
2151	LIBROS REVISTAS Y MATERIAL IMPRESO	\$0.00	\$1,500.00	\$1,500.00	\$834.87	\$665.13	\$834.87	\$0.00	\$665.13	\$834.87	\$834.87	\$0.00
2153	SUSCRIPCIONES	\$0.00	\$1,400.00	\$1,400.00	\$405.00	\$995.00	\$405.00	\$0.00	\$995.00	\$405.00	\$405.00	\$0.00
2160	Material de limpieza	\$15,000.00	\$0.00	\$15,000.00	\$9,523.20	\$5,476.80	\$9,523.20	\$0.00	\$5,476.80	\$6,528.99	\$6,528.99	\$2,994.21
2161	UTENSILIOS Y PRODUCTOS PARA ASEO	\$15,000.00	\$0.00	\$15,000.00	\$9,523.20	\$5,476.80	\$9,523.20	\$0.00	\$5,476.80	\$6,528.99	\$6,528.99	\$2,994.21
2200	ALIMENTOS Y UTENSILIOS	\$281,500.00	\$71,700.00	\$353,200.00	\$267,382.50	\$85,817.50	\$267,382.50	\$0.00	\$85,817.50	\$253,919.50	\$253,919.50	\$13,463.00
2210	Productos alimenticios para personas	\$280,000.00	\$68,000.00	\$348,000.00	\$262,938.62	\$85,061.38	\$262,938.62	\$0.00	\$85,061.38	\$249,475.62	\$249,475.62	\$13,463.00

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2211	PRODUCTOS ALIMENTICIOS PARA PACIENTES	\$200,000.00	-\$10,000.00	\$190,000.00	\$169,700.47	\$20,299.53	\$169,700.47	\$0.00	\$20,299.53	\$159,492.47	\$159,492.47	\$10,208.00
2212	PRODUCTOS ALIMENTICIOS PARA EL PERSONAL	\$15,000.00	\$78,000.00	\$93,000.00	\$68,654.27	\$24,345.73	\$68,654.27	\$0.00	\$24,345.73	\$65,399.27	\$65,399.27	\$3,255.00
2213	PRODUCTOS ALIMENTICIOS EN FESTIVIDADES Y EV	\$65,000.00	\$0.00	\$65,000.00	\$24,583.88	\$40,416.12	\$24,583.88	\$0.00	\$40,416.12	\$24,583.88	\$24,583.88	\$0.00
2230	Utensilios para el servicio de alimentación	\$1,500.00	\$3,700.00	\$5,200.00	\$4,443.88	\$756.12	\$4,443.88	\$0.00	\$756.12	\$4,443.88	\$4,443.88	\$0.00
2231	CRISTALERIA Y VAJILLAS	\$1,500.00	\$3,000.00	\$4,500.00	\$3,794.88	\$705.12	\$3,794.88	\$0.00	\$705.12	\$3,794.88	\$3,794.88	\$0.00
2232	ELECTRODOMESTICOS	\$0.00	\$700.00	\$700.00	\$649.00	\$51.00	\$649.00	\$0.00	\$51.00	\$649.00	\$649.00	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$20,500.00	\$64,334.64	\$84,834.64	\$57,481.15	\$27,353.49	\$57,481.15	\$0.00	\$27,353.49	\$55,293.62	\$55,293.62	\$2,187.53
2410	Productos minerales no metálicos	\$12,000.00	\$4,000.00	\$16,000.00	\$15,138.53	\$861.47	\$15,138.53	\$0.00	\$861.47	\$15,138.53	\$15,138.53	\$0.00
2411	ACCESORIOS SANITARIOS	\$12,000.00	\$4,000.00	\$16,000.00	\$15,138.53	\$861.47	\$15,138.53	\$0.00	\$861.47	\$15,138.53	\$15,138.53	\$0.00
2420	Cemento y productos de concreto	\$2,500.00	\$12,200.00	\$14,700.00	\$6,895.84	\$7,804.16	\$6,895.84	\$0.00	\$7,804.16	\$6,895.84	\$6,895.84	\$0.00
2421	PRODUCTOS ADHESIVOS Y DE RECUBRIMIENTO	\$2,500.00	\$12,200.00	\$14,700.00	\$6,895.84	\$7,804.16	\$6,895.84	\$0.00	\$7,804.16	\$6,895.84	\$6,895.84	\$0.00
2430	Cal, yeso y productos de yeso	\$0.00	\$5,011.20	\$5,011.20	\$0.00	\$5,011.20	\$0.00	\$0.00	\$5,011.20	\$0.00	\$0.00	\$0.00
2431	Cal, yeso y productos de yeso	\$0.00	\$5,011.20	\$5,011.20	\$0.00	\$5,011.20	\$0.00	\$0.00	\$5,011.20	\$0.00	\$0.00	\$0.00
2460	Material eléctrico y electrónico	\$6,000.00	\$40,123.44	\$46,123.44	\$34,719.12	\$11,404.32	\$34,719.12	\$0.00	\$11,404.32	\$32,531.59	\$32,531.59	\$2,187.53
2461	FOCOS TUBOS LAMPARAS E INSUMOS DIVERSOS	\$6,000.00	\$40,123.44	\$46,123.44	\$34,719.12	\$11,404.32	\$34,719.12	\$0.00	\$11,404.32	\$32,531.59	\$32,531.59	\$2,187.53
2480	Materiales complementarios	\$0.00	\$1,000.00	\$1,000.00	\$98.60	\$901.40	\$98.60	\$0.00	\$901.40	\$98.60	\$98.60	\$0.00
2481	Materiales complementarios	\$0.00	\$1,000.00	\$1,000.00	\$98.60	\$901.40	\$98.60	\$0.00	\$901.40	\$98.60	\$98.60	\$0.00
2490	Otros materiales y artículos de construcción y reparación	\$0.00	\$2,000.00	\$2,000.00	\$629.06	\$1,370.94	\$629.06	\$0.00	\$1,370.94	\$629.06	\$629.06	\$0.00
2491	Otros materiales y artículos de construcción y reparación	\$0.00	\$2,000.00	\$2,000.00	\$629.06	\$1,370.94	\$629.06	\$0.00	\$1,370.94	\$629.06	\$629.06	\$0.00
2500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LAB	\$63,555,000.00	\$52,512,145.91	\$116,067,145.91	\$81,347,194.30	\$34,719,951.61	\$79,766,474.42	\$1,580,719.88	\$36,300,671.49	\$67,587,352.64	\$67,585,332.58	\$12,181,141.84
2530	Medicinas y productos farmacéuticos	\$60,533,000.00	\$46,406,245.91	\$106,939,245.91	\$75,712,683.79	\$31,226,562.12	\$74,472,893.83	\$1,239,789.96	\$32,466,352.08	\$63,834,926.97	\$63,832,906.91	\$10,639,986.92
2531	MEDICAMENTO PRIMER NIVEL	\$35,000,000.00	\$26,103,426.56	\$61,103,426.56	\$37,304,036.60	\$23,799,389.96	\$36,710,400.18	\$593,636.42	\$24,393,026.38	\$32,993,179.49	\$32,991,323.23	\$3,719,076.95
2532	MEDICAMENTO SEGUNDO NIVEL	\$10,000,000.00	\$6,562,500.00	\$16,562,500.00	\$13,162,199.80	\$3,400,300.20	\$12,968,366.81	\$193,832.99	\$3,594,133.19	\$11,292,035.12	\$11,292,035.12	\$1,676,331.69
2533	MEDICAMENTO TERCER NIVEL	\$4,000,000.00	\$4,445,270.51	\$8,445,270.51	\$6,912,846.13	\$1,532,424.38	\$6,786,882.94	\$125,963.19	\$1,658,387.57	\$6,326,395.20	\$6,326,231.40	\$460,651.54
2534	MEDICAMENTO ONCOLOGICO Y DE ALTA ESPECIALI	\$10,400,000.00	-\$1,925,003.83	\$8,474,996.17	\$7,294,710.88	\$1,180,285.29	\$6,992,699.79	\$302,011.09	\$1,482,296.38	\$6,118,291.91	\$6,118,291.91	\$874,407.88
2535	OXIGENO Y GASES MEDICINALES	\$503,000.00	\$286,246.52	\$789,246.52	\$505,024.26	\$284,222.26	\$505,024.26	\$0.00	\$284,222.26	\$385,454.94	\$385,454.94	\$119,569.32
2536	SOLUCIONES E INSUMOS PARA DIALISIS	\$630,000.00	\$250,000.00	\$880,000.00	\$527,285.22	\$352,714.78	\$510,588.75	\$16,696.47	\$369,411.25	\$397,506.91	\$397,506.91	\$113,081.84
2538	SOLUCIONES ANESTESICAS	\$0.00	\$15,000.00	\$15,000.00	\$12,120.42	\$2,879.58	\$12,120.42	\$0.00	\$2,879.58	\$12,120.42	\$12,120.42	\$0.00
2539	MEDICAMENTO EN HOSPITALES	\$0.00	\$10,668,806.15	\$10,668,806.15	\$9,994,460.48	\$674,345.67	\$9,986,810.68	\$7,649.80	\$681,995.47	\$6,309,942.98	\$6,309,942.98	\$3,676,867.70
2540	Materiales, accesorios y suministros médicos	\$2,372,000.00	\$5,835,900.00	\$8,207,900.00	\$4,856,706.21	\$3,351,193.79	\$4,661,619.61	\$195,086.60	\$3,546,280.39	\$3,290,062.84	\$3,290,062.84	\$1,371,556.77
2541	MATERIALES Y SUMINISTROS PARA CURACION	\$972,000.00	\$3,716,700.00	\$4,688,700.00	\$2,278,499.12	\$2,410,200.88	\$2,132,261.56	\$146,237.56	\$2,556,438.44	\$1,717,881.14	\$1,717,881.14	\$414,380.42
2542	MATERIALES E INSUMOS PARA ORTOPEDIA	\$700,000.00	\$2,350,000.00	\$3,050,000.00	\$2,578,207.09	\$471,792.91	\$2,529,358.05	\$48,849.04	\$520,641.95	\$1,572,181.70	\$1,572,181.70	\$957,176.35
2543	MATERIALES E INSUMOS PARA CARDIOLOGIA	\$700,000.00	-\$230,800.00	\$469,200.00	\$0.00	\$469,200.00	\$0.00	\$0.00	\$469,200.00	\$0.00	\$0.00	\$0.00
2550	Materiales, accesorios y suministros de laboratorio	\$650,000.00	\$270,000.00	\$920,000.00	\$777,804.30	\$142,195.70	\$631,960.98	\$145,843.32	\$288,039.02	\$462,362.83	\$462,362.83	\$169,598.15
2551	PLACAS PARA IMAGENOLOGÍA	\$525,000.00	\$30,000.00	\$555,000.00	\$550,162.95	\$4,837.05	\$410,572.03	\$139,590.92	\$144,427.97	\$298,287.16	\$298,287.16	\$112,284.87

Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponble para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
2552	MEDIOS DE CONTRASTE	\$125,000.00	\$175,000.00	\$300,000.00	\$177,859.32	\$122,140.68	\$176,014.92	\$1,844.40	\$123,985.08	\$133,549.64	\$133,549.64	\$42,465.28
2553	PAPEL PARA SONOGRAFIA	\$0.00	\$65,000.00	\$65,000.00	\$49,782.03	\$15,217.97	\$45,374.03	\$4,408.00	\$19,625.97	\$30,526.03	\$30,526.03	\$14,848.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$415,000.00	-\$54,400.00	\$360,600.00	\$240,324.89	\$120,275.11	\$240,324.87	\$0.02	\$120,275.13	\$231,933.51	\$231,933.51	\$8,391.36
2610	Combustibles, lubricantes y aditivos	\$415,000.00	-\$54,400.00	\$360,600.00	\$240,324.89	\$120,275.11	\$240,324.87	\$0.02	\$120,275.13	\$231,933.51	\$231,933.51	\$8,391.36
2611	GASOLINA Y DIESEL	\$400,000.00	-\$50,000.00	\$350,000.00	\$240,324.89	\$109,675.11	\$240,324.87	\$0.02	\$109,675.13	\$231,933.51	\$231,933.51	\$8,391.36
2612	LUBRICANTES Y ADITIVOS PARA USO AUTOMOTRIZ	\$15,000.00	-\$4,400.00	\$10,600.00	\$0.00	\$10,600.00	\$0.00	\$0.00	\$10,600.00	\$0.00	\$0.00	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$234,000.00	-\$45,500.00	\$188,500.00	\$18,190.65	\$170,309.35	\$18,190.65	\$0.00	\$170,309.35	\$18,190.65	\$18,190.65	\$0.00
2710	Vestuario y uniformes	\$209,000.00	-\$34,000.00	\$175,000.00	\$6,769.29	\$168,230.71	\$6,769.29	\$0.00	\$168,230.71	\$6,769.29	\$6,769.29	\$0.00
2711	VESTUARIO MEDICO DE ENFERMERIA Y DE QUIROF	\$185,000.00	-\$23,000.00	\$162,000.00	\$6,769.29	\$155,230.71	\$6,769.29	\$0.00	\$155,230.71	\$6,769.29	\$6,769.29	\$0.00
2712	OTROS	\$24,000.00	-\$11,000.00	\$13,000.00	\$0.00	\$13,000.00	\$0.00	\$0.00	\$13,000.00	\$0.00	\$0.00	\$0.00
2750	Blancos y otros productos textiles, excepto prendas de ve	\$25,000.00	-\$11,500.00	\$13,500.00	\$11,421.36	\$2,078.64	\$11,421.36	\$0.00	\$2,078.64	\$11,421.36	\$11,421.36	\$0.00
2751	COLCHAS SABANAS Y TOALLAS	\$25,000.00	-\$11,500.00	\$13,500.00	\$11,421.36	\$2,078.64	\$11,421.36	\$0.00	\$2,078.64	\$11,421.36	\$11,421.36	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$0.00	\$452,090.64	\$452,090.64	\$384,427.12	\$67,663.52	\$384,427.12	\$0.00	\$67,663.52	\$352,528.91	\$352,528.91	\$31,898.21
2910	Herramientas menores	\$0.00	\$56,300.00	\$56,300.00	\$38,510.17	\$17,789.83	\$38,510.17	\$0.00	\$17,789.83	\$30,185.48	\$30,185.48	\$8,324.69
2911	UTENSILIOS DIVERSOS PARA MANTENIMIENTO	\$0.00	\$56,300.00	\$56,300.00	\$38,510.17	\$17,789.83	\$38,510.17	\$0.00	\$17,789.83	\$30,185.48	\$30,185.48	\$8,324.69
2920	Refacciones y accesorios menores de edificios	\$0.00	\$2,500.00	\$2,500.00	\$1,067.59	\$1,432.41	\$1,067.59	\$0.00	\$1,432.41	\$1,067.59	\$1,067.59	\$0.00
2921	HERRAJES Y CERRADURAS	\$0.00	\$2,500.00	\$2,500.00	\$1,067.59	\$1,432.41	\$1,067.59	\$0.00	\$1,432.41	\$1,067.59	\$1,067.59	\$0.00
2940	Refacciones y accesorios menores de equipo de cómputo	\$0.00	\$342,315.64	\$342,315.64	\$307,135.38	\$35,180.26	\$307,135.38	\$0.00	\$35,180.26	\$290,419.78	\$290,419.78	\$16,715.60
2941	TARJETAS MEMORIAS Y COMPONENTES INTERNOS	\$0.00	\$110,000.00	\$110,000.00	\$106,728.44	\$3,271.56	\$106,728.44	\$0.00	\$3,271.56	\$100,615.24	\$100,615.24	\$6,113.20
2942	COMPONENTES Y ACCESORIOS EXTERNOS	\$0.00	\$232,315.64	\$232,315.64	\$200,406.94	\$31,908.70	\$200,406.94	\$0.00	\$31,908.70	\$189,804.54	\$189,804.54	\$10,602.40
2950	Refacciones y accesorios menores de equipo e instrumer	\$0.00	\$23,000.00	\$23,000.00	\$13,181.06	\$9,818.94	\$13,181.06	\$0.00	\$9,818.94	\$13,181.06	\$13,181.06	\$0.00
2951	REFACCIONES Y ACCESORIOS PARA EQUIPO DE QL	\$0.00	\$6,000.00	\$6,000.00	\$5,218.06	\$781.94	\$5,218.06	\$0.00	\$781.94	\$5,218.06	\$5,218.06	\$0.00
2953	REFACCIONES Y ACCESORIOS PARA EQUIPO DE OL	\$0.00	\$7,000.00	\$7,000.00	\$5,034.00	\$1,966.00	\$5,034.00	\$0.00	\$1,966.00	\$5,034.00	\$5,034.00	\$0.00
2954	REFACCIONES Y ACCESORIOS PARA INSTRUMENTA	\$0.00	\$10,000.00	\$10,000.00	\$2,929.00	\$7,071.00	\$2,929.00	\$0.00	\$7,071.00	\$2,929.00	\$2,929.00	\$0.00
2960	Refacciones y accesorios menores de equipo de transpor	\$0.00	\$20,975.00	\$20,975.00	\$20,954.23	\$20.77	\$20,954.23	\$0.00	\$20.77	\$14,096.31	\$14,096.31	\$6,857.92
2961	COMPONENTES DIVERSOS	\$0.00	\$20,975.00	\$20,975.00	\$20,954.23	\$20.77	\$20,954.23	\$0.00	\$20.77	\$14,096.31	\$14,096.31	\$6,857.92
2990	Refacciones y accesorios menores otros bienes muebles	\$0.00	\$7,000.00	\$7,000.00	\$3,578.69	\$3,421.31	\$3,578.69	\$0.00	\$3,421.31	\$3,578.69	\$3,578.69	\$0.00
2991	REACCIONES Y ACCESORIOS PARA EQUIPOS DE CL	\$0.00	\$7,000.00	\$7,000.00	\$3,578.69	\$3,421.31	\$3,578.69	\$0.00	\$3,421.31	\$3,578.69	\$3,578.69	\$0.00
3000	SERVICIOS GENERALES	\$71,179,850.00	-\$4,300,434.03	\$66,879,415.97	\$51,419,330.85	\$15,460,085.12	\$51,278,918.08	\$140,412.77	\$15,600,497.89	\$33,186,499.26	\$33,184,920.05	\$18,093,998.03
3100	SERVICIOS BÁSICOS	\$295,700.00	\$65,900.00	\$361,600.00	\$171,817.91	\$189,782.09	\$171,815.59	\$2.32	\$189,784.41	\$171,815.59	\$171,815.59	\$0.00
3110	Energía eléctrica	\$36,000.00	\$0.00	\$36,000.00	\$6,241.00	\$29,759.00	\$6,241.00	\$0.00	\$29,759.00	\$6,241.00	\$6,241.00	\$0.00
3111	ENERGIA ELECTRICA INMUEBLES	\$36,000.00	\$0.00	\$36,000.00	\$6,241.00	\$29,759.00	\$6,241.00	\$0.00	\$29,759.00	\$6,241.00	\$6,241.00	\$0.00
3120	Gas	\$141,000.00	\$0.00	\$141,000.00	\$63,068.84	\$77,931.16	\$63,068.84	\$0.00	\$77,931.16	\$63,068.84	\$63,068.84	\$0.00
3121	GAS PARA EQUIPO DE CLIMATIZACION	\$141,000.00	\$0.00	\$141,000.00	\$63,068.84	\$77,931.16	\$63,068.84	\$0.00	\$77,931.16	\$63,068.84	\$63,068.84	\$0.00
3130	Agua	\$18,200.00	-\$9,100.00	\$9,100.00	\$3,575.00	\$5,525.00	\$3,575.00	\$0.00	\$5,525.00	\$3,575.00	\$3,575.00	\$0.00

Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3131	AGUA POTABLE INMUEBLES	\$18,200.00	-\$9,100.00	\$9,100.00	\$3,575.00	\$5,525.00	\$3,575.00	\$0.00	\$5,525.00	\$3,575.00	\$3,575.00	\$0.00
3140	Telefonía tradicional	\$36,000.00	\$10,000.00	\$46,000.00	\$24,477.21	\$21,522.79	\$24,477.21	\$0.00	\$21,522.79	\$24,477.21	\$24,477.21	\$0.00
3141	SERVICIO TELEFONICO	\$36,000.00	\$10,000.00	\$46,000.00	\$24,477.21	\$21,522.79	\$24,477.21	\$0.00	\$21,522.79	\$24,477.21	\$24,477.21	\$0.00
3150	Telefonía celular	\$48,000.00	\$57,000.00	\$105,000.00	\$55,486.87	\$49,513.13	\$55,484.55	\$2.32	\$49,515.45	\$55,484.55	\$55,484.55	\$0.00
3151	Telefonía celular	\$12,000.00	\$42,000.00	\$54,000.00	\$27,817.20	\$26,182.80	\$27,817.20	\$0.00	\$26,182.80	\$27,817.20	\$27,817.20	\$0.00
3152	SERVICIO DE RADIOCOMUNICACION	\$36,000.00	\$15,000.00	\$51,000.00	\$27,669.67	\$23,330.33	\$27,667.35	\$2.32	\$23,332.65	\$27,667.35	\$27,667.35	\$0.00
3170	Servicios de acceso de Internet, redes y procesamiento d	\$12,000.00	-\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3171	SERVICIO DE INTERNET Y TRANSMISION DE DATOS	\$12,000.00	-\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3180	Servicios postales y telegráficos	\$4,500.00	\$20,000.00	\$24,500.00	\$18,968.99	\$5,531.01	\$18,968.99	\$0.00	\$5,531.01	\$18,968.99	\$18,968.99	\$0.00
3181	SERVICIO POSTAL DE MENSAJERÍA Y TELEGRAFICC	\$4,500.00	\$20,000.00	\$24,500.00	\$18,968.99	\$5,531.01	\$18,968.99	\$0.00	\$5,531.01	\$18,968.99	\$18,968.99	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$267,000.00	\$1,725,500.11	\$1,992,500.11	\$1,284,747.95	\$707,752.16	\$1,250,467.95	\$34,280.00	\$742,032.16	\$800,675.93	\$800,675.93	\$449,792.02
3220	Arrendamiento de edificios	\$35,000.00	\$6,660.11	\$41,660.11	\$41,289.81	\$370.30	\$41,289.81	\$0.00	\$370.30	\$41,289.81	\$41,289.81	\$0.00
3221	ARRENDAMIENTO INMUEBLE CIAMM	\$0.00	\$41,300.00	\$41,300.00	\$41,289.81	\$10.19	\$41,289.81	\$0.00	\$10.19	\$41,289.81	\$41,289.81	\$0.00
3222	ARRENDAMIENTO DE RECINTOS PARA EVENTOS OI	\$35,000.00	-\$34,639.89	\$360.11	\$0.00	\$360.11	\$0.00	\$0.00	\$360.11	\$0.00	\$0.00	\$0.00
3230	Arrendamiento de mobiliario y equipo de administración, e	\$172,000.00	\$40,000.00	\$212,000.00	\$111,392.66	\$100,607.34	\$111,392.66	\$0.00	\$100,607.34	\$100,952.66	\$100,952.66	\$10,440.00
3231	ARRENDAMIENTOS EQUIPO FOTOCOPIADO	\$172,000.00	\$40,000.00	\$212,000.00	\$111,392.66	\$100,607.34	\$111,392.66	\$0.00	\$100,607.34	\$100,952.66	\$100,952.66	\$10,440.00
3240	Arrendamiento de equipo e instrumental médico y de labo	\$0.00	\$1,158,640.00	\$1,158,640.00	\$1,049,104.02	\$109,535.98	\$1,034,024.02	\$15,080.00	\$124,615.98	\$613,872.00	\$613,872.00	\$420,152.02
3241	ARRENDAMIENTO DE EQUIPO QURURGICO	\$0.00	\$257,180.00	\$257,180.00	\$216,572.00	\$40,608.00	\$216,572.00	\$0.00	\$40,608.00	\$65,888.00	\$65,888.00	\$150,684.00
3242	ARRENDAMIENTO DE EQUIPO DE IMAGENOLOGIA	\$0.00	\$791,300.00	\$791,300.00	\$753,072.00	\$38,228.00	\$753,072.00	\$0.00	\$38,228.00	\$496,944.00	\$496,944.00	\$256,128.00
3243	ARRENDAMIENTO DE OTROS EQUIPOS E INSTRUME	\$0.00	\$110,160.00	\$110,160.00	\$79,460.02	\$30,699.98	\$64,380.02	\$15,080.00	\$45,779.98	\$51,040.00	\$51,040.00	\$13,340.02
3270	Arrendamiento de activos intangibles	\$60,000.00	\$490,000.00	\$550,000.00	\$55,121.46	\$494,878.54	\$35,921.46	\$19,200.00	\$514,078.54	\$16,721.46	\$16,721.46	\$19,200.00
3271	LICENCIAS INFORMATICAS	\$60,000.00	\$490,000.00	\$550,000.00	\$55,121.46	\$494,878.54	\$35,921.46	\$19,200.00	\$514,078.54	\$16,721.46	\$16,721.46	\$19,200.00
3290	Otros arrendamientos	\$0.00	\$30,200.00	\$30,200.00	\$27,840.00	\$2,360.00	\$27,840.00	\$0.00	\$2,360.00	\$27,840.00	\$27,840.00	\$0.00
3291	ARRENDAMIENTOS DIVERSOS	\$0.00	\$30,200.00	\$30,200.00	\$27,840.00	\$2,360.00	\$27,840.00	\$0.00	\$2,360.00	\$27,840.00	\$27,840.00	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICC	\$67,532,045.00	-\$6,017,912.91	\$61,514,132.09	\$48,599,651.46	\$12,914,480.63	\$48,513,847.01	\$85,804.45	\$13,000,285.08	\$31,055,259.38	\$31,053,680.17	\$17,460,166.84
3310	Servicios legales, de contabilidad, auditoría y relacionado	\$270,000.00	\$99,000.00	\$369,000.00	\$116,540.72	\$252,459.28	\$116,540.72	\$0.00	\$252,459.28	\$116,540.72	\$116,540.72	\$0.00
3311	SERVICIOS LEGALES NOTARIALES Y ACTUARIALES	\$130,000.00	\$114,000.00	\$244,000.00	\$113,756.72	\$130,243.28	\$113,756.72	\$0.00	\$130,243.28	\$113,756.72	\$113,756.72	\$0.00
3312	SERVICIOS DE AUDITORIA CONTABLES Y FISCALES	\$75,000.00	-\$15,000.00	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00
3313	SERVICIO DE TIMBRADO DE NOMINA	\$65,000.00	\$0.00	\$65,000.00	\$2,784.00	\$62,216.00	\$2,784.00	\$0.00	\$62,216.00	\$2,784.00	\$2,784.00	\$0.00
3330	Servicios de consultoría administrativa, procesos, técnica	\$3,770,000.00	-\$2,555,280.00	\$1,214,720.00	\$870,000.00	\$344,720.00	\$870,000.00	\$0.00	\$344,720.00	\$870,000.00	\$870,000.00	\$0.00
3331	PLANEACION Y DESARROLLO DE SISTEMAS INFORM	\$3,770,000.00	-\$2,555,280.00	\$1,214,720.00	\$870,000.00	\$344,720.00	\$870,000.00	\$0.00	\$344,720.00	\$870,000.00	\$870,000.00	\$0.00
3340	Servicios de capacitación	\$35,000.00	\$40,800.00	\$75,800.00	\$75,200.00	\$600.00	\$75,200.00	\$0.00	\$600.00	\$75,200.00	\$75,200.00	\$0.00
3341	SERVICIOS DE CAPACITACION Y ACTUALIZACION AL	\$35,000.00	\$40,800.00	\$75,800.00	\$75,200.00	\$600.00	\$75,200.00	\$0.00	\$600.00	\$75,200.00	\$75,200.00	\$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopiado	\$67,000.00	\$70,000.00	\$137,000.00	\$120,532.66	\$16,467.34	\$119,332.06	\$1,200.60	\$17,667.94	\$119,332.06	\$119,332.06	\$0.00
3361	SERVICIOS DE IMPRENTA	\$45,000.00	\$25,000.00	\$70,000.00	\$61,552.66	\$8,447.34	\$60,352.06	\$1,200.60	\$9,647.94	\$60,352.06	\$60,352.06	\$0.00

Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3362	OTROS SERVICIOS DE APOYO	\$22,000.00	\$45,000.00	\$67,000.00	\$58,980.00	\$8,020.00	\$58,980.00	\$0.00	\$8,020.00	\$58,980.00	\$58,980.00	\$0.00
3380	Servicios de vigilancia	\$5,400.00	\$0.00	\$5,400.00	\$870.00	\$4,530.00	\$870.00	\$0.00	\$4,530.00	\$870.00	\$870.00	\$0.00
3381	SERVICIOS DE VIGILANCIA EN INSTALACIONES	\$5,400.00	\$0.00	\$5,400.00	\$870.00	\$4,530.00	\$870.00	\$0.00	\$4,530.00	\$870.00	\$870.00	\$0.00
3390	Servicios profesionales, científicos y técnicos integrales	\$63,384,645.00	-\$3,672,432.91	\$59,712,212.09	\$47,416,508.08	\$12,295,704.01	\$47,331,904.23	\$84,603.85	\$12,380,307.86	\$29,873,316.60	\$29,871,737.39	\$17,460,166.84
3391	SERVICIOS MEDICOS	\$10,641,000.00	-\$2,419,076.96	\$8,221,923.04	\$7,259,552.41	\$962,370.63	\$7,258,842.41	\$710.00	\$963,080.63	\$5,259,825.64	\$5,259,825.64	\$1,999,016.77
3392	SERVICIOS QUIRURGICOS	\$2,695,000.00	-\$1,058,932.00	\$1,636,068.00	\$445,953.37	\$1,190,114.63	\$445,953.37	\$0.00	\$1,190,114.63	\$445,953.37	\$445,953.37	\$0.00
3393	SERVICIOS MEDICOS POR IGUALA	\$3,708,000.00	-\$301,008.41	\$3,406,991.59	\$3,031,991.59	\$375,000.00	\$3,031,991.59	\$0.00	\$375,000.00	\$3,031,991.59	\$3,031,991.59	\$0.00
3394	SERVICIOS HOSPITALARIOS	\$40,343,645.00	-\$4,470,000.00	\$35,873,645.00	\$27,297,564.27	\$8,576,080.73	\$27,213,670.42	\$83,893.85	\$8,659,974.58	\$14,597,335.53	\$14,597,335.53	\$12,616,334.89
3395	SERVICIOS DE RAYOS X	\$689,000.00	\$13,753.48	\$702,753.48	\$374,602.09	\$328,151.39	\$374,602.09	\$0.00	\$328,151.39	\$337,870.95	\$337,870.95	\$36,731.14
3396	ESTUDIOS ESPECIALES IMAGENOLOGIA	\$1,935,000.00	\$1,503,422.32	\$3,438,422.32	\$3,000,154.14	\$438,268.18	\$3,000,154.14	\$0.00	\$438,268.18	\$1,894,354.47	\$1,892,775.26	\$1,107,378.88
3397	ANALISIS CLINICOS	\$2,818,000.00	\$3,049,408.66	\$5,867,408.66	\$5,612,985.87	\$254,422.79	\$5,612,985.87	\$0.00	\$254,422.79	\$3,980,918.25	\$3,980,918.25	\$1,632,067.62
3398	DOSIMETRIA	\$65,000.00	-\$5,000.00	\$60,000.00	\$38,396.34	\$21,603.66	\$38,396.34	\$0.00	\$21,603.66	\$21,378.80	\$21,378.80	\$17,017.54
3399	SERVICIOS DE TRASLADO	\$490,000.00	\$15,000.00	\$505,000.00	\$355,308.00	\$149,692.00	\$355,308.00	\$0.00	\$149,692.00	\$303,688.00	\$303,688.00	\$51,620.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$45,000.00	\$6,000.00	\$51,000.00	\$44,030.91	\$6,969.09	\$44,030.91	\$0.00	\$6,969.09	\$44,030.91	\$44,030.91	\$0.00
3410	Servicios financieros y bancarios	\$23,000.00	-\$5,000.00	\$18,000.00	\$14,343.99	\$3,656.01	\$14,343.99	\$0.00	\$3,656.01	\$14,343.99	\$14,343.99	\$0.00
3411	COMISIONES E INTERESES BANCARIOS	\$23,000.00	-\$5,000.00	\$18,000.00	\$14,343.99	\$3,656.01	\$14,343.99	\$0.00	\$3,656.01	\$14,343.99	\$14,343.99	\$0.00
3450	Seguro de bienes patrimoniales	\$22,000.00	\$11,000.00	\$33,000.00	\$29,686.92	\$3,313.08	\$29,686.92	\$0.00	\$3,313.08	\$29,686.92	\$29,686.92	\$0.00
3451	SEGURO DE BIENES MUEBLES	\$22,000.00	\$11,000.00	\$33,000.00	\$29,686.92	\$3,313.08	\$29,686.92	\$0.00	\$3,313.08	\$29,686.92	\$29,686.92	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y SERVICIOS DE REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE	\$2,558,000.00	-\$151,061.12	\$2,406,938.88	\$1,220,085.53	\$1,186,853.35	\$1,199,759.53	\$20,326.00	\$1,207,179.35	\$1,015,720.36	\$1,015,720.36	\$184,039.17
3510	Conservación y mantenimiento menor de inmuebles	\$325,000.00	-\$51,267.20	\$273,732.80	\$56,673.33	\$217,059.47	\$56,673.33	\$0.00	\$217,059.47	\$37,011.33	\$37,011.33	\$19,662.00
3511	CONSERVACION Y MANTENIMIENTO DE EDIFICIOS Y OBRAS DE CONSERVACION Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE	\$325,000.00	-\$51,267.20	\$273,732.80	\$56,673.33	\$217,059.47	\$56,673.33	\$0.00	\$217,059.47	\$37,011.33	\$37,011.33	\$19,662.00
3520	Instalación, reparación y mantenimiento de mobiliario y equipo de oficina	\$9,000.00	\$6,000.00	\$15,000.00	\$9,095.44	\$5,904.56	\$9,095.44	\$0.00	\$5,904.56	\$9,095.44	\$9,095.44	\$0.00
3521	REPARACION Y MANTENIMIENTO DE MUEBLES Y EQUIPO DE OFICINA	\$9,000.00	\$6,000.00	\$15,000.00	\$9,095.44	\$5,904.56	\$9,095.44	\$0.00	\$5,904.56	\$9,095.44	\$9,095.44	\$0.00
3530	Instalación, reparación y mantenimiento de equipo de cómputo y periféricos	\$105,000.00	-\$34,000.00	\$71,000.00	\$0.00	\$71,000.00	\$0.00	\$0.00	\$71,000.00	\$0.00	\$0.00	\$0.00
3531	REPARACION Y MANTENIMIENTO DE EQUIPO DE CÓMPUTO	\$65,000.00	-\$24,000.00	\$41,000.00	\$0.00	\$41,000.00	\$0.00	\$0.00	\$41,000.00	\$0.00	\$0.00	\$0.00
3532	REPARACION Y MANTENIMIENTO DE OTROS EQUIPOS DE CÓMPUTO	\$40,000.00	-\$10,000.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
3540	Instalación, reparación y mantenimiento de equipo e instrumentos de medición	\$545,000.00	-\$84,688.92	\$460,311.08	\$186,118.07	\$274,193.01	\$186,118.07	\$0.00	\$274,193.01	\$141,414.57	\$141,414.57	\$44,703.50
3541	REPARACION Y MANTENIMIENTO EQUIPO DE QUIRÓFANO	\$160,000.00	-\$68,000.00	\$92,000.00	\$45,424.57	\$46,575.43	\$45,424.57	\$0.00	\$46,575.43	\$19,904.57	\$19,904.57	\$25,520.00
3542	REPARACION Y MANTENIMIENTO EQUIPO IMAGENOLOGIA	\$325,000.00	\$0.00	\$325,000.00	\$134,284.50	\$190,715.50	\$134,284.50	\$0.00	\$190,715.50	\$115,101.00	\$115,101.00	\$19,183.50
3543	REPARACION Y MANTENIMIENTO DE EQUIPO DENTAL	\$35,000.00	-\$9,148.92	\$25,851.08	\$0.00	\$25,851.08	\$0.00	\$0.00	\$25,851.08	\$0.00	\$0.00	\$0.00
3544	REPARACION Y MANTENIMIENTO DE INSTRUMENTACIÓN DENTAL	\$25,000.00	-\$7,540.00	\$17,460.00	\$6,409.00	\$11,051.00	\$6,409.00	\$0.00	\$11,051.00	\$6,409.00	\$6,409.00	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$117,000.00	\$33,895.00	\$150,895.00	\$110,536.84	\$40,358.16	\$110,536.84	\$0.00	\$40,358.16	\$105,034.33	\$105,034.33	\$5,502.51
3551	REPARACION Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE	\$117,000.00	\$33,895.00	\$150,895.00	\$110,536.84	\$40,358.16	\$110,536.84	\$0.00	\$40,358.16	\$105,034.33	\$105,034.33	\$5,502.51
3570	Instalación, reparación y mantenimiento de maquinaria, equipo y vehículos	\$102,000.00	-\$21,000.00	\$81,000.00	\$44,762.24	\$36,237.76	\$33,742.24	\$11,020.00	\$47,257.76	\$33,742.24	\$33,742.24	\$0.00
3571	REPARACION Y MANTENIMIENTO EQUIPO PARA CLIMA	\$82,000.00	-\$16,000.00	\$66,000.00	\$44,762.24	\$21,237.76	\$33,742.24	\$11,020.00	\$32,257.76	\$33,742.24	\$33,742.24	\$0.00

Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3572	REPARACION Y MANTENIMIENTO DE SUB ESTACION	\$20,000.00	-\$5,000.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
3580	Servicios de limpieza y manejo de desechos	\$1,320,000.00	\$0.00	\$1,320,000.00	\$793,551.61	\$526,448.39	\$786,591.61	\$6,960.00	\$533,408.39	\$672,420.45	\$672,420.45	\$114,171.16
3581	SERVICIOS DE LAVANDERÍA	\$102,000.00	\$0.00	\$102,000.00	\$69,600.00	\$32,400.00	\$62,640.00	\$6,960.00	\$39,360.00	\$62,640.00	\$62,640.00	\$0.00
3582	SERVICIOS DE LIMPIEZA EN INSTALACIONES	\$1,170,000.00	\$0.00	\$1,170,000.00	\$701,077.80	\$468,922.20	\$701,077.80	\$0.00	\$468,922.20	\$592,412.00	\$592,412.00	\$108,665.80
3583	SERVICIO DE RECOLECCION DE DESECHOS BIOLOGICOS	\$48,000.00	\$0.00	\$48,000.00	\$22,873.81	\$25,126.19	\$22,873.81	\$0.00	\$25,126.19	\$17,368.45	\$17,368.45	\$5,505.36
3590	Servicios de jardinería y fumigación	\$35,000.00	\$0.00	\$35,000.00	\$19,348.00	\$15,652.00	\$17,002.00	\$2,346.00	\$17,998.00	\$17,002.00	\$17,002.00	\$0.00
3591	SERVICIOS DE FUMIGACION Y EXTERMINACION DE INSECTOS	\$35,000.00	\$0.00	\$35,000.00	\$19,348.00	\$15,652.00	\$17,002.00	\$2,346.00	\$17,998.00	\$17,002.00	\$17,002.00	\$0.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$7,500.00	-\$5,000.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00
3610	Difusión por radio, televisión y otros medios de mensajes	\$7,500.00	-\$5,000.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00
3611	SERVICIOS DE DE DIFUSION EN PRENSA ESCRITA	\$7,500.00	-\$5,000.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00
3700	SERVICIOS DE TRASLADOS Y VIÁTICOS	\$142,000.00	-\$5,000.00	\$137,000.00	\$7,374.00	\$129,626.00	\$7,374.00	\$0.00	\$129,626.00	\$7,374.00	\$7,374.00	\$0.00
3710	Pasajes aéreos	\$37,000.00	\$0.00	\$37,000.00	\$0.00	\$37,000.00	\$0.00	\$0.00	\$37,000.00	\$0.00	\$0.00	\$0.00
3711	VUELOS NACIONALES Y AL EXTRANJERO	\$37,000.00	\$0.00	\$37,000.00	\$0.00	\$37,000.00	\$0.00	\$0.00	\$37,000.00	\$0.00	\$0.00	\$0.00
3750	Viáticos en el país	\$105,000.00	-\$15,000.00	\$90,000.00	\$0.00	\$90,000.00	\$0.00	\$0.00	\$90,000.00	\$0.00	\$0.00	\$0.00
3751	VIATICOS NACIONALES	\$105,000.00	-\$15,000.00	\$90,000.00	\$0.00	\$90,000.00	\$0.00	\$0.00	\$90,000.00	\$0.00	\$0.00	\$0.00
3780	Servicios integrales de traslado y viáticos	\$0.00	\$1,000.00	\$1,000.00	\$260.00	\$740.00	\$260.00	\$0.00	\$740.00	\$260.00	\$260.00	\$0.00
3781	SERVICIOS DE TRASLADO Y VIATICOS DE TERCERO	\$0.00	\$1,000.00	\$1,000.00	\$260.00	\$740.00	\$260.00	\$0.00	\$740.00	\$260.00	\$260.00	\$0.00
3790	Otros servicios de traslado y hospedaje	\$0.00	\$9,000.00	\$9,000.00	\$7,114.00	\$1,886.00	\$7,114.00	\$0.00	\$1,886.00	\$7,114.00	\$7,114.00	\$0.00
3791	SERVICIOS DE ESTACIONAMIENTO	\$0.00	\$9,000.00	\$9,000.00	\$7,114.00	\$1,886.00	\$7,114.00	\$0.00	\$1,886.00	\$7,114.00	\$7,114.00	\$0.00
3800	SERVICIOS OFICIALES	\$326,000.00	\$76,517.89	\$402,517.89	\$87,772.09	\$314,745.80	\$87,772.09	\$0.00	\$314,745.80	\$87,772.09	\$87,772.09	\$0.00
3820	Gastos de orden social y cultural	\$166,000.00	\$77,617.89	\$243,617.89	\$86,960.09	\$156,657.80	\$86,960.09	\$0.00	\$156,657.80	\$86,960.09	\$86,960.09	\$0.00
3821	JORNADAS MEDICAS ANIVERSARIO	\$56,000.00	\$0.00	\$56,000.00	\$0.00	\$56,000.00	\$0.00	\$0.00	\$56,000.00	\$0.00	\$0.00	\$0.00
3822	DIA DEL MEDICO	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00
3823	DIA DE LA ENFERMERA	\$15,000.00	\$0.00	\$15,000.00	\$10,800.00	\$4,200.00	\$10,800.00	\$0.00	\$4,200.00	\$10,800.00	\$10,800.00	\$0.00
3824	DIA DE LA MADRE	\$0.00	\$55,000.00	\$55,000.00	\$53,542.20	\$1,457.80	\$53,542.20	\$0.00	\$1,457.80	\$53,542.20	\$53,542.20	\$0.00
3825	DIA DEL NIÑO	\$0.00	\$22,617.89	\$22,617.89	\$22,617.89	\$0.00	\$22,617.89	\$0.00	\$0.00	\$22,617.89	\$22,617.89	\$0.00
3826	POSADA NAVIDEÑA	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00
3830	Congresos y convenciones	\$125,000.00	\$1,000.00	\$126,000.00	\$812.00	\$125,188.00	\$812.00	\$0.00	\$125,188.00	\$812.00	\$812.00	\$0.00
3831	REUNIONES DE CONSEJO DIRECTIVO	\$0.00	\$1,000.00	\$1,000.00	\$812.00	\$188.00	\$812.00	\$0.00	\$188.00	\$812.00	\$812.00	\$0.00
3833	REUNIONES PENSIONADOS Y JUBILADOS	\$120,000.00	\$0.00	\$120,000.00	\$0.00	\$120,000.00	\$0.00	\$0.00	\$120,000.00	\$0.00	\$0.00	\$0.00
3834	FERIA DE LA SALUD	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
3850	Gastos de representación	\$35,000.00	-\$2,100.00	\$32,900.00	\$0.00	\$32,900.00	\$0.00	\$0.00	\$32,900.00	\$0.00	\$0.00	\$0.00
3851	ATENCION A VISITANTES	\$35,000.00	-\$2,100.00	\$32,900.00	\$0.00	\$32,900.00	\$0.00	\$0.00	\$32,900.00	\$0.00	\$0.00	\$0.00
3900	OTROS SERVICIOS GENERALES	\$6,605.00	\$4,622.00	\$11,227.00	\$3,851.00	\$7,376.00	\$3,851.00	\$0.00	\$7,376.00	\$3,851.00	\$3,851.00	\$0.00
3910	Servicios funerarios y de cementerios	\$0.00	\$2,522.00	\$2,522.00	\$1,798.00	\$724.00	\$1,798.00	\$0.00	\$724.00	\$1,798.00	\$1,798.00	\$0.00

Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponble para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3911	SERVICIOS FUNERARIOS	\$0.00	\$2,522.00	\$2,522.00	\$1,798.00	\$724.00	\$1,798.00	\$0.00	\$724.00	\$1,798.00	\$1,798.00	\$0.00
3920	Impuestos y derechos	\$6,605.00	\$0.00	\$6,605.00	\$0.00	\$6,605.00	\$0.00	\$0.00	\$6,605.00	\$0.00	\$0.00	\$0.00
3922	GASTOS DE REVALIDACION VEHICULAR	\$6,605.00	\$0.00	\$6,605.00	\$0.00	\$6,605.00	\$0.00	\$0.00	\$6,605.00	\$0.00	\$0.00	\$0.00
3950	Penas, multas, accesorios y actualizaciones	\$0.00	\$2,100.00	\$2,100.00	\$2,053.00	\$47.00	\$2,053.00	\$0.00	\$47.00	\$2,053.00	\$2,053.00	\$0.00
3953	SANCIONES IMPUESTAS POR AUTORIDADES FISCAL	\$0.00	\$2,100.00	\$2,100.00	\$2,053.00	\$47.00	\$2,053.00	\$0.00	\$47.00	\$2,053.00	\$2,053.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLE	\$0.00	\$1,115,057.84	\$1,115,057.84	\$952,888.96	\$162,168.88	\$906,720.96	\$46,168.00	\$208,336.88	\$879,344.96	\$879,344.96	\$27,376.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$0.00	\$325,333.28	\$325,333.28	\$187,011.37	\$138,321.91	\$187,011.37	\$0.00	\$138,321.91	\$166,908.57	\$166,908.57	\$20,102.80
5110	Muebles de oficina y estantería	\$0.00	\$15,000.00	\$15,000.00	\$7,094.63	\$7,905.37	\$7,094.63	\$0.00	\$7,905.37	\$7,094.63	\$7,094.63	\$0.00
5111	MUEBLES PARA OFICINA	\$0.00	\$15,000.00	\$15,000.00	\$7,094.63	\$7,905.37	\$7,094.63	\$0.00	\$7,905.37	\$7,094.63	\$7,094.63	\$0.00
5150	Equipo de cómputo y de tecnologías de la información	\$0.00	\$301,184.36	\$301,184.36	\$170,767.82	\$130,416.54	\$170,767.82	\$0.00	\$130,416.54	\$150,665.02	\$150,665.02	\$20,102.80
5151	EQUIPO DE COMPUTO Y REDES	\$0.00	\$301,184.36	\$301,184.36	\$170,767.82	\$130,416.54	\$170,767.82	\$0.00	\$130,416.54	\$150,665.02	\$150,665.02	\$20,102.80
5190	Otros mobiliarios y equipos de administración	\$0.00	\$9,148.92	\$9,148.92	\$9,148.92	\$0.00	\$9,148.92	\$0.00	\$0.00	\$9,148.92	\$9,148.92	\$0.00
5191	MAQUINAS ACCESORIOS PARA OFICINA	\$0.00	\$9,148.92	\$9,148.92	\$9,148.92	\$0.00	\$9,148.92	\$0.00	\$0.00	\$9,148.92	\$9,148.92	\$0.00
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$0.00	\$18,700.00	\$18,700.00	\$12,619.92	\$6,080.08	\$12,619.92	\$0.00	\$6,080.08	\$11,214.00	\$11,214.00	\$1,405.92
5210	Equipos y aparatos audiovisuales	\$0.00	\$17,000.00	\$17,000.00	\$10,995.92	\$6,004.08	\$10,995.92	\$0.00	\$6,004.08	\$9,590.00	\$9,590.00	\$1,405.92
5211	EQUIPOS PARA PROYECCION Y VIDEO	\$0.00	\$17,000.00	\$17,000.00	\$10,995.92	\$6,004.08	\$10,995.92	\$0.00	\$6,004.08	\$9,590.00	\$9,590.00	\$1,405.92
5290	Otro mobiliario y equipo educacional y recreativo	\$0.00	\$1,700.00	\$1,700.00	\$1,624.00	\$76.00	\$1,624.00	\$0.00	\$76.00	\$1,624.00	\$1,624.00	\$0.00
5291	OTRO MOBILIARIO Y EQUIPO	\$0.00	\$1,700.00	\$1,700.00	\$1,624.00	\$76.00	\$1,624.00	\$0.00	\$76.00	\$1,624.00	\$1,624.00	\$0.00
5300	EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATORIO	\$0.00	\$661,100.00	\$661,100.00	\$643,334.11	\$17,765.89	\$597,166.11	\$46,168.00	\$63,933.89	\$591,298.83	\$591,298.83	\$5,867.28
5310	Equipo médico y de laboratorio	\$0.00	\$595,100.00	\$595,100.00	\$588,119.35	\$6,980.65	\$541,951.35	\$46,168.00	\$53,148.65	\$541,860.87	\$541,860.87	\$90.48
5311	EQUIPO PARA IMAGENOLOGIA	\$0.00	\$62,500.00	\$62,500.00	\$61,248.00	\$1,252.00	\$15,080.00	\$46,168.00	\$47,420.00	\$15,080.00	\$15,080.00	\$0.00
5312	EQUIPO PARA QUIROFANO	\$0.00	\$480,000.00	\$480,000.00	\$474,820.48	\$5,179.52	\$474,820.48	\$0.00	\$5,179.52	\$474,730.00	\$474,730.00	\$90.48
5314	OTROS EQUIPOS MEDICOS Y DE LABORATORIO	\$0.00	\$52,600.00	\$52,600.00	\$52,050.87	\$549.13	\$52,050.87	\$0.00	\$549.13	\$52,050.87	\$52,050.87	\$0.00
5320	Instrumental médico y de laboratorio	\$0.00	\$66,000.00	\$66,000.00	\$55,214.76	\$10,785.24	\$55,214.76	\$0.00	\$10,785.24	\$49,437.96	\$49,437.96	\$5,776.80
5321	INSTRUMENTAL PARAQUIROFANO	\$0.00	\$61,000.00	\$61,000.00	\$54,754.75	\$6,245.25	\$54,754.75	\$0.00	\$6,245.25	\$48,977.95	\$48,977.95	\$5,776.80
5322	INSTRUMENTAL PARA ODONTOLOGIA	\$0.00	\$5,000.00	\$5,000.00	\$460.01	\$4,539.99	\$460.01	\$0.00	\$4,539.99	\$460.01	\$460.01	\$0.00
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$0.00	\$31,044.56	\$31,044.56	\$31,043.56	\$1.00	\$31,043.56	\$0.00	\$1.00	\$31,043.56	\$31,043.56	\$0.00
5620	Maquinaria y equipo industrial	\$0.00	\$19,256.00	\$19,256.00	\$19,256.00	\$0.00	\$19,256.00	\$0.00	\$0.00	\$19,256.00	\$19,256.00	\$0.00
5621	Maquinaria y equipo industrial	\$0.00	\$19,256.00	\$19,256.00	\$19,256.00	\$0.00	\$19,256.00	\$0.00	\$0.00	\$19,256.00	\$19,256.00	\$0.00
5640	Sistemas de aire acondicionado, calefacción y de refrigeración	\$0.00	\$10,988.56	\$10,988.56	\$10,988.55	\$0.01	\$10,988.55	\$0.00	\$0.01	\$10,988.55	\$10,988.55	\$0.00
5641	MAQUINARIA Y EQUIPO PARA CLIMATIZACION	\$0.00	\$10,988.56	\$10,988.56	\$10,988.55	\$0.01	\$10,988.55	\$0.00	\$0.01	\$10,988.55	\$10,988.55	\$0.00
5650	Equipo de comunicación y telecomunicación	\$0.00	\$800.00	\$800.00	\$799.01	\$0.99	\$799.01	\$0.00	\$0.99	\$799.01	\$799.01	\$0.00
5652	EQUIPOS PARA TELEFONÍA E INTERCOMUNICACION	\$0.00	\$800.00	\$800.00	\$799.01	\$0.99	\$799.01	\$0.00	\$0.99	\$799.01	\$799.01	\$0.00
5900	ACTIVOS INTANGIBLES	\$0.00	\$78,880.00	\$78,880.00	\$78,880.00	\$0.00	\$78,880.00	\$0.00	\$0.00	\$78,880.00	\$78,880.00	\$0.00
5910	Software	\$0.00	\$78,880.00	\$78,880.00	\$78,880.00	\$0.00	\$78,880.00	\$0.00	\$0.00	\$78,880.00	\$78,880.00	\$0.00

Instituto Municipal de Pensiones
CHIHUAHUA

Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 30/sep/2016

Fecha y
hora de Impresión

04/mar/2019
05:58 p.m.

Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
5911	SOFTWARE Y APLICACIONES MEDICAS Y ADMINISTF	\$0.00	\$78,880.00	\$78,880.00	\$78,880.00	\$0.00	\$78,880.00	\$0.00	\$0.00	\$78,880.00	\$78,880.00	\$0.00
Total		\$192,196,300.00	\$51,237,395.00	\$243,433,695.00	\$192,005,059.65	\$51,428,635.35	\$165,727,326.47	\$26,277,733.18	\$77,706,368.53	\$135,317,537.27	\$135,274,976.34	\$30,452,350.13