

| Objeto del Gasto |                                                             | Aprobado        | Ampliaciones /<br>(Reducciones) | Presupuesto<br>Vigente | Comprometido    | Presupuesto<br>Disponible para<br>Comprometer | Devengado       | Comprometido<br>No Devengado | Presupuesto<br>Sin Devengar | Ejercido        | Pagado          | Cuentas por<br>Pagar Deuda |
|------------------|-------------------------------------------------------------|-----------------|---------------------------------|------------------------|-----------------|-----------------------------------------------|-----------------|------------------------------|-----------------------------|-----------------|-----------------|----------------------------|
| 1000             | SERVICIOS PERSONALES                                        | \$57,127,118.00 | \$0.00                          | \$57,127,118.00        | \$54,240,222.88 | \$2,886,895.12                                | \$12,823,971.74 | \$41,416,251.14              | \$44,303,146.26             | \$12,823,971.74 | \$12,823,971.74 | \$0.00                     |
| 1100             | REMUNERACIONES AL PERSONAL DE CARÁCTER PEI                  | \$20,167,552.68 | \$0.00                          | \$20,167,552.68        | \$20,167,552.68 | \$0.00                                        | \$5,098,109.86  | \$15,069,442.82              | \$15,069,442.82             | \$5,098,109.86  | \$5,098,109.86  | \$0.00                     |
| 1130             | Sueldos base al personal permanente                         | \$20,167,552.68 | \$0.00                          | \$20,167,552.68        | \$20,167,552.68 | \$0.00                                        | \$5,098,109.86  | \$15,069,442.82              | \$15,069,442.82             | \$5,098,109.86  | \$5,098,109.86  | \$0.00                     |
| 1131             | Sueldos base al personal permanente                         | \$19,966,052.68 | \$0.00                          | \$19,966,052.68        | \$19,966,052.68 | \$0.00                                        | \$5,065,054.92  | \$14,900,997.76              | \$14,900,997.76             | \$5,065,054.92  | \$5,065,054.92  | \$0.00                     |
| 1132             | SUELDO POR SUPLENCIAS E INTERINATOS                         | \$201,500.00    | \$0.00                          | \$201,500.00           | \$201,500.00    | \$0.00                                        | \$33,054.94     | \$168,445.06                 | \$168,445.06                | \$33,054.94     | \$33,054.94     | \$0.00                     |
| 1200             | REMUNERACIONES AL PERSONAL DE CARÁCTER TR                   | \$1,660,422.94  | \$0.00                          | \$1,660,422.94         | \$1,660,422.94  | \$0.00                                        | \$544,259.43    | \$1,116,163.51               | \$1,116,163.51              | \$544,259.43    | \$544,259.43    | \$0.00                     |
| 1220             | Sueldos base al personal eventual                           | \$1,285,422.94  | \$0.00                          | \$1,285,422.94         | \$1,285,422.94  | \$0.00                                        | \$452,659.43    | \$832,763.51                 | \$832,763.51                | \$452,659.43    | \$452,659.43    | \$0.00                     |
| 1221             | Sueldos base al personal eventual                           | \$662,422.94    | \$0.00                          | \$662,422.94           | \$662,422.94    | \$0.00                                        | \$237,447.43    | \$424,975.51                 | \$424,975.51                | \$237,447.43    | \$237,447.43    | \$0.00                     |
| 1222             | SUELDO POR SUPLENCIAS E INTERINATOS                         | \$623,000.00    | \$0.00                          | \$623,000.00           | \$623,000.00    | \$0.00                                        | \$215,212.00    | \$407,788.00                 | \$407,788.00                | \$215,212.00    | \$215,212.00    | \$0.00                     |
| 1230             | Retribuciones por servicios de carácter social              | \$375,000.00    | \$0.00                          | \$375,000.00           | \$375,000.00    | \$0.00                                        | \$91,600.00     | \$283,400.00                 | \$283,400.00                | \$91,600.00     | \$91,600.00     | \$0.00                     |
| 1231             | Retribuciones por servicios de carácter social              | \$375,000.00    | \$0.00                          | \$375,000.00           | \$375,000.00    | \$0.00                                        | \$91,600.00     | \$283,400.00                 | \$283,400.00                | \$91,600.00     | \$91,600.00     | \$0.00                     |
| 1300             | REMUNERACIONES ADICIONALES Y ESPECIALES                     | \$11,502,708.21 | \$0.00                          | \$11,502,708.21        | \$11,502,708.21 | \$0.00                                        | \$1,599,570.01  | \$9,903,138.20               | \$9,903,138.20              | \$1,599,570.01  | \$1,599,570.01  | \$0.00                     |
| 1310             | Primas por años de servicios efectivos prestados            | \$1,783,499.76  | \$0.00                          | \$1,783,499.76         | \$1,783,499.76  | \$0.00                                        | \$366,793.28    | \$1,416,706.48               | \$1,416,706.48              | \$366,793.28    | \$366,793.28    | \$0.00                     |
| 1311             | Primas por años de servicios efectivos prestados            | \$1,783,499.76  | \$0.00                          | \$1,783,499.76         | \$1,783,499.76  | \$0.00                                        | \$366,793.28    | \$1,416,706.48               | \$1,416,706.48              | \$366,793.28    | \$366,793.28    | \$0.00                     |
| 1320             | Primas de vacaciones, dominical y gratificación de fin de c | \$5,247,394.32  | \$0.00                          | \$5,247,394.32         | \$5,247,394.32  | \$0.00                                        | \$86,950.87     | \$5,160,443.45               | \$5,160,443.45              | \$86,950.87     | \$86,950.87     | \$0.00                     |
| 1321             | Primas de vacacional                                        | \$806,312.00    | \$0.00                          | \$806,312.00           | \$806,312.00    | \$0.00                                        | \$9,940.56      | \$796,371.44                 | \$796,371.44                | \$9,940.56      | \$9,940.56      | \$0.00                     |
| 1322             | Prima Dominical                                             | \$194,000.00    | \$0.00                          | \$194,000.00           | \$194,000.00    | \$0.00                                        | \$52,413.87     | \$141,586.13                 | \$141,586.13                | \$52,413.87     | \$52,413.87     | \$0.00                     |
| 1323             | Gratificacion de fin de año                                 | \$4,247,082.32  | \$0.00                          | \$4,247,082.32         | \$4,247,082.32  | \$0.00                                        | \$24,596.44     | \$4,222,485.88               | \$4,222,485.88              | \$24,596.44     | \$24,596.44     | \$0.00                     |
| 1340             | Compensaciones                                              | \$4,471,814.13  | \$0.00                          | \$4,471,814.13         | \$4,471,814.13  | \$0.00                                        | \$1,145,825.86  | \$3,325,988.27               | \$3,325,988.27              | \$1,145,825.86  | \$1,145,825.86  | \$0.00                     |
| 1341             | Compensaciones                                              | \$4,471,814.13  | \$0.00                          | \$4,471,814.13         | \$4,471,814.13  | \$0.00                                        | \$1,145,825.86  | \$3,325,988.27               | \$3,325,988.27              | \$1,145,825.86  | \$1,145,825.86  | \$0.00                     |
| 1400             | SEGURIDAD SOCIAL                                            | \$3,727,599.64  | \$0.00                          | \$3,727,599.64         | \$3,727,599.64  | \$0.00                                        | \$991,935.70    | \$2,735,663.94               | \$2,735,663.94              | \$991,935.70    | \$991,935.70    | \$0.00                     |
| 1410             | Aportaciones de seguridad social                            | \$3,727,599.64  | \$0.00                          | \$3,727,599.64         | \$3,727,599.64  | \$0.00                                        | \$991,935.70    | \$2,735,663.94               | \$2,735,663.94              | \$991,935.70    | \$991,935.70    | \$0.00                     |
| 1412             | Aportacion Institucionalpara Fondo de Pensiones y Jubila    | \$3,727,599.64  | \$0.00                          | \$3,727,599.64         | \$3,727,599.64  | \$0.00                                        | \$991,935.70    | \$2,735,663.94               | \$2,735,663.94              | \$991,935.70    | \$991,935.70    | \$0.00                     |
| 1500             | OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS                    | \$17,181,939.41 | \$0.00                          | \$17,181,939.41        | \$17,181,939.41 | \$0.00                                        | \$4,590,096.74  | \$12,591,842.67              | \$12,591,842.67             | \$4,590,096.74  | \$4,590,096.74  | \$0.00                     |
| 1520             | Indemnizaciones                                             | \$1,104,000.00  | \$0.00                          | \$1,104,000.00         | \$1,104,000.00  | \$0.00                                        | \$161,193.12    | \$942,806.88                 | \$942,806.88                | \$161,193.12    | \$161,193.12    | \$0.00                     |
| 1523             | Otras Indemnizaciones                                       | \$1,104,000.00  | \$0.00                          | \$1,104,000.00         | \$1,104,000.00  | \$0.00                                        | \$161,193.12    | \$942,806.88                 | \$942,806.88                | \$161,193.12    | \$161,193.12    | \$0.00                     |
| 1530             | Prestaciones y haberes de retiro                            | \$750,000.00    | \$0.00                          | \$750,000.00           | \$750,000.00    | \$0.00                                        | \$447,283.20    | \$302,716.80                 | \$302,716.80                | \$447,283.20    | \$447,283.20    | \$0.00                     |
| 1532             | Finiquito por jubilacion                                    | \$750,000.00    | \$0.00                          | \$750,000.00           | \$750,000.00    | \$0.00                                        | \$447,283.20    | \$302,716.80                 | \$302,716.80                | \$447,283.20    | \$447,283.20    | \$0.00                     |
| 1540             | Prestaciones contractuales                                  | \$4,636,947.64  | \$0.00                          | \$4,636,947.64         | \$4,636,947.64  | \$0.00                                        | \$1,237,519.52  | \$3,399,428.12               | \$3,399,428.12              | \$1,237,519.52  | \$1,237,519.52  | \$0.00                     |
| 1541             | APOYO DESPENSA                                              | \$4,636,947.64  | \$0.00                          | \$4,636,947.64         | \$4,636,947.64  | \$0.00                                        | \$1,237,519.52  | \$3,399,428.12               | \$3,399,428.12              | \$1,237,519.52  | \$1,237,519.52  | \$0.00                     |
| 1590             | Otras prestaciones sociales y económicas                    | \$10,690,991.77 | \$0.00                          | \$10,690,991.77        | \$10,690,991.77 | \$0.00                                        | \$2,744,100.90  | \$7,946,890.87               | \$7,946,890.87              | \$2,744,100.90  | \$2,744,100.90  | \$0.00                     |
| 1591             | PRIMA POR RIESGO DE TRABAJO                                 | \$1,523,006.97  | \$0.00                          | \$1,523,006.97         | \$1,523,006.97  | \$0.00                                        | \$382,551.75    | \$1,140,455.22               | \$1,140,455.22              | \$382,551.75    | \$382,551.75    | \$0.00                     |
| 1592             | ASIGNACION NETA                                             | \$830,997.16    | \$0.00                          | \$830,997.16           | \$830,997.16    | \$0.00                                        | \$204,509.35    | \$626,487.81                 | \$626,487.81                | \$204,509.35    | \$204,509.35    | \$0.00                     |
| 1593             | APOYO MÉDICOO DIDACTICO (ACTUALIZACIÓN)                     | \$925,588.60    | \$0.00                          | \$925,588.60           | \$925,588.60    | \$0.00                                        | \$231,397.08    | \$694,191.52                 | \$694,191.52                | \$231,397.08    | \$231,397.08    | \$0.00                     |
| 1594             | ASIGNACION POR RESPONSABILIDAD EXTRAORDIN/                  | \$1,170,000.00  | \$0.00                          | \$1,170,000.00         | \$1,170,000.00  | \$0.00                                        | \$297,616.82    | \$872,383.18                 | \$872,383.18                | \$297,616.82    | \$297,616.82    | \$0.00                     |

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|------------------|-----------------------------------------------------------------------|------------------|---------------------------------|------------------------|-----------------|-----------------------------------------------|-----------------|------------------------------|-----------------------------|-----------------|-----------------|----------------------------|
| 1595             | DESEMPEÑO                                                             | \$1,425,000.04   | \$0.00                          | \$1,425,000.04         | \$1,425,000.04  | \$0.00                                        | \$350,079.23    | \$1,074,920.81               | \$1,074,920.81              | \$350,079.23    | \$350,079.23    | \$0.00                     |
| 1596             | PUNTUALIDAD                                                           | \$160,366.08     | \$0.00                          | \$160,366.08           | \$160,366.08    | \$0.00                                        | \$40,427.15     | \$119,938.93                 | \$119,938.93                | \$40,427.15     | \$40,427.15     | \$0.00                     |
| 1598             | APOYO INSTITUCIONAL DE SEGURIDAD SOCIAL                               | \$4,656,032.92   | \$0.00                          | \$4,656,032.92         | \$4,656,032.92  | \$0.00                                        | \$1,237,519.52  | \$3,418,513.40               | \$3,418,513.40              | \$1,237,519.52  | \$1,237,519.52  | \$0.00                     |
| 1600             | PREVISIONES                                                           | \$2,886,895.12   | \$0.00                          | \$2,886,895.12         | \$0.00          | \$2,886,895.12                                | \$0.00          | \$0.00                       | \$2,886,895.12              | \$0.00          | \$0.00          | \$0.00                     |
| 1610             | Previsiones de carácter laboral, económica y de seguridad             | \$2,886,895.12   | \$0.00                          | \$2,886,895.12         | \$0.00          | \$2,886,895.12                                | \$0.00          | \$0.00                       | \$2,886,895.12              | \$0.00          | \$0.00          | \$0.00                     |
| 1611             | PREVISION PARA INCREMENTO SALARIAL                                    | \$1,376,914.24   | \$0.00                          | \$1,376,914.24         | \$0.00          | \$1,376,914.24                                | \$0.00          | \$0.00                       | \$1,376,914.24              | \$0.00          | \$0.00          | \$0.00                     |
| 1613             | PREVISION PARA INCREMENTO DE GRATIFICACIÓN                            | \$329,223.31     | \$0.00                          | \$329,223.31           | \$0.00          | \$329,223.31                                  | \$0.00          | \$0.00                       | \$329,223.31                | \$0.00          | \$0.00          | \$0.00                     |
| 1614             | PREVISIÓN PARA INCREMENTO PRESTACIONES COI                            | \$514,288.67     | \$0.00                          | \$514,288.67           | \$0.00          | \$514,288.67                                  | \$0.00          | \$0.00                       | \$514,288.67                | \$0.00          | \$0.00          | \$0.00                     |
| 1615             | PREVISIÓN PARA INCREMENTO PRESTACIONES SO                             | \$666,468.90     | \$0.00                          | \$666,468.90           | \$0.00          | \$666,468.90                                  | \$0.00          | \$0.00                       | \$666,468.90                | \$0.00          | \$0.00          | \$0.00                     |
| 2000             | MATERIALES Y SUMINISTROS                                              | \$113,205,315.00 | \$5,047,809.00                  | \$118,253,124.00       | \$29,074,606.15 | \$89,178,517.85                               | \$28,620,855.06 | \$453,751.09                 | \$89,632,268.94             | \$14,204,671.71 | \$14,204,671.71 | \$14,416,183.35            |
| 2100             | MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS                   | \$264,250.00     | \$50,000.00                     | \$314,250.00           | \$141,755.35    | \$172,494.65                                  | \$122,997.42    | \$18,757.93                  | \$191,252.58                | \$102,858.31    | \$102,858.31    | \$20,139.11                |
| 2110             | Materiales, útiles y equipos menores de oficina                       | \$228,000.00     | \$0.00                          | \$228,000.00           | \$106,637.04    | \$121,362.96                                  | \$95,869.19     | \$10,767.85                  | \$132,130.81                | \$81,017.94     | \$81,017.94     | \$14,851.25                |
| 2111             | PAPELERIA Y UTILES PARA ESCRITORIO                                    | \$200,000.00     | \$0.00                          | \$200,000.00           | \$93,578.26     | \$106,421.74                                  | \$82,810.41     | \$10,767.85                  | \$117,189.59                | \$73,120.00     | \$73,120.00     | \$9,690.41                 |
| 2112             | UTILES Y EQUIPOS MENORES DE OFICINA                                   | \$18,000.00      | \$0.00                          | \$18,000.00            | \$11,626.80     | \$6,373.20                                    | \$11,626.80     | \$0.00                       | \$6,373.20                  | \$6,465.96      | \$6,465.96      | \$5,160.84                 |
| 2113             | PRODUCTOS DESECHABLES PARA SERVICIO DE OFICINA                        | \$10,000.00      | \$0.00                          | \$10,000.00            | \$1,431.98      | \$8,568.02                                    | \$1,431.98      | \$0.00                       | \$8,568.02                  | \$1,431.98      | \$1,431.98      | \$0.00                     |
| 2120             | Materiales y útiles de impresión y reproducción                       | \$5,700.00       | \$0.00                          | \$5,700.00             | \$533.60        | \$5,166.40                                    | \$533.60        | \$0.00                       | \$5,166.40                  | \$0.00          | \$0.00          | \$533.60                   |
| 2122             | INSUMOS PARA FOTOGRAFÍA                                               | \$5,700.00       | \$0.00                          | \$5,700.00             | \$533.60        | \$5,166.40                                    | \$533.60        | \$0.00                       | \$5,166.40                  | \$0.00          | \$0.00          | \$533.60                   |
| 2140             | Materiales, útiles y equipos menores de tecnologías de la información | \$8,000.00       | \$50,000.00                     | \$58,000.00            | \$23,361.40     | \$34,638.60                                   | \$15,371.32     | \$7,990.08                   | \$42,628.68                 | \$10,617.06     | \$10,617.06     | \$4,754.26                 |
| 2141             | TONER Y TINTAS PARA IMPRESIÓN                                         | \$0.00           | \$50,000.00                     | \$50,000.00            | \$22,856.30     | \$27,143.70                                   | \$14,866.22     | \$7,990.08                   | \$35,133.78                 | \$10,506.36     | \$10,506.36     | \$4,359.86                 |
| 2142             | MEDIOS OPTICOS Y MAGNETICOS PARA ALMACENAMIENTO                       | \$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                     |
| 2143             | ACCESORIOS MENORES E INSUMOS PARA LIMPIEZA                            | \$3,000.00       | \$0.00                          | \$3,000.00             | \$505.10        | \$2,494.90                                    | \$505.10        | \$0.00                       | \$2,494.90                  | \$110.70        | \$110.70        | \$394.40                   |
| 2150             | Material impreso e información digital                                | \$6,550.00       | \$0.00                          | \$6,550.00             | \$710.01        | \$5,839.99                                    | \$710.01        | \$0.00                       | \$5,839.99                  | \$710.01        | \$710.01        | \$0.00                     |
| 2151             | LIBROS REVISTAS Y MATERIAL IMPRESO                                    | \$5,000.00       | \$0.00                          | \$5,000.00             | \$60.00         | \$4,940.00                                    | \$60.00         | \$0.00                       | \$4,940.00                  | \$60.00         | \$60.00         | \$0.00                     |
| 2153             | SUSCRIPCIONES                                                         | \$1,550.00       | \$0.00                          | \$1,550.00             | \$650.01        | \$899.99                                      | \$650.01        | \$0.00                       | \$899.99                    | \$650.01        | \$650.01        | \$0.00                     |
| 2160             | Material de limpieza                                                  | \$16,000.00      | \$0.00                          | \$16,000.00            | \$10,513.30     | \$5,486.70                                    | \$10,513.30     | \$0.00                       | \$5,486.70                  | \$10,513.30     | \$10,513.30     | \$0.00                     |
| 2161             | UTENSILIOS Y PRODUCTOS PARA ASEO                                      | \$16,000.00      | \$0.00                          | \$16,000.00            | \$10,513.30     | \$5,486.70                                    | \$10,513.30     | \$0.00                       | \$5,486.70                  | \$10,513.30     | \$10,513.30     | \$0.00                     |
| 2200             | ALIMENTOS Y UTENSILIOS                                                | \$258,500.00     | \$0.00                          | \$258,500.00           | \$48,417.20     | \$210,082.80                                  | \$48,417.20     | \$0.00                       | \$210,082.80                | \$37,770.80     | \$37,770.80     | \$10,646.40                |
| 2210             | Productos alimenticios para personas                                  | \$250,000.00     | \$0.00                          | \$250,000.00           | \$47,718.20     | \$202,281.80                                  | \$47,718.20     | \$0.00                       | \$202,281.80                | \$37,071.80     | \$37,071.80     | \$10,646.40                |
| 2211             | PRODUCTOS ALIMENTICIOS PARA PACIENTES                                 | \$90,000.00      | \$0.00                          | \$90,000.00            | \$22,524.76     | \$67,475.24                                   | \$22,524.76     | \$0.00                       | \$67,475.24                 | \$15,286.36     | \$15,286.36     | \$7,238.40                 |
| 2212             | PRODUCTOS ALIMENTICIOS PARA EL PERSONAL                               | \$100,000.00     | \$0.00                          | \$100,000.00           | \$17,430.41     | \$82,569.59                                   | \$17,430.41     | \$0.00                       | \$82,569.59                 | \$14,022.41     | \$14,022.41     | \$3,408.00                 |
| 2213             | PRODUCTOS ALIMENTICIOS EN FESTIVIDADES Y EVENTOS                      | \$60,000.00      | \$0.00                          | \$60,000.00            | \$7,763.03      | \$52,236.97                                   | \$7,763.03      | \$0.00                       | \$52,236.97                 | \$7,763.03      | \$7,763.03      | \$0.00                     |
| 2230             | Utensilios para el servicio de alimentación                           | \$8,500.00       | \$0.00                          | \$8,500.00             | \$699.00        | \$7,801.00                                    | \$699.00        | \$0.00                       | \$7,801.00                  | \$699.00        | \$699.00        | \$0.00                     |
| 2231             | CRISTALERIA Y VAJILLAS                                                | \$2,500.00       | \$0.00                          | \$2,500.00             | \$0.00          | \$2,500.00                                    | \$0.00          | \$0.00                       | \$2,500.00                  | \$0.00          | \$0.00          | \$0.00                     |
| 2232             | ELECTRODOMESTICOS                                                     | \$6,000.00       | \$0.00                          | \$6,000.00             | \$699.00        | \$5,301.00                                    | \$699.00        | \$0.00                       | \$5,301.00                  | \$699.00        | \$699.00        | \$0.00                     |
| 2400             | MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE                           | \$75,152.00      | \$118,000.00                    | \$193,152.00           | \$49,152.28     | \$143,999.72                                  | \$38,897.88     | \$10,254.40                  | \$154,254.12                | \$34,198.42     | \$34,198.42     | \$4,699.46                 |

| Objeto del Gasto |                                                           | Aprobado         | Ampliaciones /<br>(Reducciones) | Presupuesto<br>Vigente | Comprometido    | Presupuesto<br>Disponible para<br>Comprometer | Devengado       | Comprometido<br>No Devengado | Presupuesto<br>Sin Devengar | Ejercido        | Pagado          | Cuentas por<br>Pagar Deuda |
|------------------|-----------------------------------------------------------|------------------|---------------------------------|------------------------|-----------------|-----------------------------------------------|-----------------|------------------------------|-----------------------------|-----------------|-----------------|----------------------------|
| 2410             | Productos minerales no metálicos                          | \$29,000.00      | \$0.00                          | \$29,000.00            | \$1,993.00      | \$27,007.00                                   | \$1,993.00      | \$0.00                       | \$27,007.00                 | \$1,993.00      | \$1,993.00      | \$0.00                     |
| 2411             | ACCESORIOS SANITARIOS                                     | \$29,000.00      | \$0.00                          | \$29,000.00            | \$1,993.00      | \$27,007.00                                   | \$1,993.00      | \$0.00                       | \$27,007.00                 | \$1,993.00      | \$1,993.00      | \$0.00                     |
| 2420             | Cemento y productos de concreto                           | \$11,152.00      | \$0.00                          | \$11,152.00            | \$6,851.78      | \$4,300.22                                    | \$6,851.78      | \$0.00                       | \$4,300.22                  | \$6,851.78      | \$6,851.78      | \$0.00                     |
| 2421             | PRODUCTOS ADHESIVOS Y DE RECUBRIMIENTO                    | \$11,152.00      | \$0.00                          | \$11,152.00            | \$6,851.78      | \$4,300.22                                    | \$6,851.78      | \$0.00                       | \$4,300.22                  | \$6,851.78      | \$6,851.78      | \$0.00                     |
| 2460             | Material eléctrico y electrónico                          | \$35,000.00      | \$106,000.00                    | \$141,000.00           | \$30,053.10     | \$110,946.90                                  | \$30,053.10     | \$0.00                       | \$110,946.90                | \$25,353.64     | \$25,353.64     | \$4,699.46                 |
| 2461             | FOCOS TUBOS LAMPARAS E INSUMOS DIVERSOS                   | \$35,000.00      | \$106,000.00                    | \$141,000.00           | \$30,053.10     | \$110,946.90                                  | \$30,053.10     | \$0.00                       | \$110,946.90                | \$25,353.64     | \$25,353.64     | \$4,699.46                 |
| 2480             | Materiales complementarios                                | \$0.00           | \$12,000.00                     | \$12,000.00            | \$10,254.40     | \$1,745.60                                    | \$0.00          | \$10,254.40                  | \$12,000.00                 | \$0.00          | \$0.00          | \$0.00                     |
| 2481             | Materiales complementarios                                | \$0.00           | \$12,000.00                     | \$12,000.00            | \$10,254.40     | \$1,745.60                                    | \$0.00          | \$10,254.40                  | \$12,000.00                 | \$0.00          | \$0.00          | \$0.00                     |
| 2500             | PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABO               | \$111,929,591.00 | \$4,725,000.00                  | \$116,654,591.00       | \$28,519,256.02 | \$88,135,334.98                               | \$28,177,269.81 | \$341,986.21                 | \$88,477,321.19             | \$13,908,165.55 | \$13,908,165.55 | \$14,269,104.26            |
| 2530             | Medicinas y productos farmacéuticos                       | \$107,733,591.00 | \$1,000,000.00                  | \$108,733,591.00       | \$25,435,000.48 | \$83,298,590.52                               | \$25,326,924.13 | \$108,076.35                 | \$83,406,666.87             | \$11,889,366.12 | \$11,889,366.12 | \$13,437,558.01            |
| 2531             | MEDICAMENTO                                               | \$81,400,000.00  | \$0.00                          | \$81,400,000.00        | \$20,010,432.96 | \$61,389,567.04                               | \$19,948,694.55 | \$61,738.41                  | \$61,451,305.45             | \$9,227,539.57  | \$9,227,539.57  | \$10,721,154.98            |
| 2534             | MEDICAMENTO ONCOLOGICO Y DE ALTA ESPECIALI                | \$15,000,000.00  | \$0.00                          | \$15,000,000.00        | \$3,348,433.72  | \$11,651,566.28                               | \$3,345,593.72  | \$2,840.00                   | \$11,654,406.28             | \$1,967,779.75  | \$1,967,779.75  | \$1,377,813.97             |
| 2535             | OXIGENO Y GASES MEDICINALES                               | \$900,000.00     | \$0.00                          | \$900,000.00           | \$292,747.42    | \$607,252.58                                  | \$292,747.42    | \$0.00                       | \$607,252.58                | \$196,674.07    | \$196,674.07    | \$96,073.35                |
| 2536             | SOLUCIONES E INSUMOS PARA DIALISIS                        | \$417,091.00     | \$0.00                          | \$417,091.00           | \$64,160.99     | \$352,930.01                                  | \$20,663.05     | \$43,497.94                  | \$396,427.95                | \$20,663.05     | \$20,663.05     | \$0.00                     |
| 2538             | SOLUCIONES ANESTESICAS                                    | \$16,500.00      | \$0.00                          | \$16,500.00            | \$261.00        | \$16,239.00                                   | \$261.00        | \$0.00                       | \$16,239.00                 | \$261.00        | \$261.00        | \$0.00                     |
| 2539             | MEDICAMENTO EN HOSPITALES                                 | \$10,000,000.00  | \$1,000,000.00                  | \$11,000,000.00        | \$1,718,964.39  | \$9,281,035.61                                | \$1,718,964.39  | \$0.00                       | \$9,281,035.61              | \$476,448.68    | \$476,448.68    | \$1,242,515.71             |
| 2540             | Materiales, accesorios y suministros médicos              | \$3,710,000.00   | \$3,700,000.00                  | \$7,410,000.00         | \$2,846,115.95  | \$4,563,884.05                                | \$2,612,206.09  | \$233,909.86                 | \$4,797,793.91              | \$1,842,002.96  | \$1,842,002.96  | \$770,203.13               |
| 2541             | MATERIALES Y SUMINISTROS PARA CURACION                    | \$2,200,000.00   | \$0.00                          | \$2,200,000.00         | \$1,545,783.53  | \$654,216.47                                  | \$1,318,661.51  | \$227,122.02                 | \$881,338.49                | \$861,413.69    | \$861,413.69    | \$457,247.82               |
| 2542             | MATERIALES E INSUMOS PARA ORTOPEDIA                       | \$1,500,000.00   | \$3,700,000.00                  | \$5,200,000.00         | \$1,300,332.42  | \$3,899,667.58                                | \$1,293,544.58  | \$6,787.84                   | \$3,906,455.42              | \$980,589.27    | \$980,589.27    | \$312,955.31               |
| 2543             | MATERIALES E INSUMOS PARA CARDIOLOGIA                     | \$10,000.00      | \$0.00                          | \$10,000.00            | \$0.00          | \$10,000.00                                   | \$0.00          | \$0.00                       | \$10,000.00                 | \$0.00          | \$0.00          | \$0.00                     |
| 2550             | Materiales, accesorios y suministros de laboratorio       | \$486,000.00     | \$0.00                          | \$486,000.00           | \$236,659.72    | \$249,340.28                                  | \$236,659.72    | \$0.00                       | \$249,340.28                | \$175,316.60    | \$175,316.60    | \$61,343.12                |
| 2551             | PLACAS PARA IMAGENOLOGÍA                                  | \$400,000.00     | \$0.00                          | \$400,000.00           | \$222,449.72    | \$177,550.28                                  | \$222,449.72    | \$0.00                       | \$177,550.28                | \$161,106.60    | \$161,106.60    | \$61,343.12                |
| 2552             | MEDIOS DE CONTRASTE                                       | \$70,000.00      | \$0.00                          | \$70,000.00            | \$14,210.00     | \$55,790.00                                   | \$14,210.00     | \$0.00                       | \$55,790.00                 | \$14,210.00     | \$14,210.00     | \$0.00                     |
| 2553             | PAPEL PARA SONOGRAFIA                                     | \$16,000.00      | \$0.00                          | \$16,000.00            | \$0.00          | \$16,000.00                                   | \$0.00          | \$0.00                       | \$16,000.00                 | \$0.00          | \$0.00          | \$0.00                     |
| 2590             | Otros productos químicos                                  | \$0.00           | \$25,000.00                     | \$25,000.00            | \$1,479.87      | \$23,520.13                                   | \$1,479.87      | \$0.00                       | \$23,520.13                 | \$1,479.87      | \$1,479.87      | \$0.00                     |
| 2591             | SALES ACIDOS Y ALCOHOLES                                  | \$0.00           | \$25,000.00                     | \$25,000.00            | \$1,479.87      | \$23,520.13                                   | \$1,479.87      | \$0.00                       | \$23,520.13                 | \$1,479.87      | \$1,479.87      | \$0.00                     |
| 2600             | COMBUSTIBLES, LUBRICANTES Y ADITIVOS                      | \$304,000.00     | \$0.00                          | \$304,000.00           | \$81,195.79     | \$222,804.21                                  | \$77,626.87     | \$3,568.92                   | \$226,373.13                | \$37,001.69     | \$37,001.69     | \$40,625.18                |
| 2610             | Combustibles, lubricantes y aditivos                      | \$304,000.00     | \$0.00                          | \$304,000.00           | \$81,195.79     | \$222,804.21                                  | \$77,626.87     | \$3,568.92                   | \$226,373.13                | \$37,001.69     | \$37,001.69     | \$40,625.18                |
| 2611             | GASOLINA Y DIESEL                                         | \$300,000.00     | \$0.00                          | \$300,000.00           | \$81,055.79     | \$218,944.21                                  | \$77,486.87     | \$3,568.92                   | \$222,513.13                | \$36,861.69     | \$36,861.69     | \$40,625.18                |
| 2612             | LUBRICANTES Y ADITIVOS PARA USO AUTOMOTRIZ                | \$4,000.00       | \$0.00                          | \$4,000.00             | \$140.00        | \$3,860.00                                    | \$140.00        | \$0.00                       | \$3,860.00                  | \$140.00        | \$140.00        | \$0.00                     |
| 2700             | VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y               | \$164,000.00     | \$49,350.00                     | \$213,350.00           | \$76,325.10     | \$137,024.90                                  | \$11,887.10     | \$64,438.00                  | \$201,462.90                | \$539.40        | \$539.40        | \$11,347.70                |
| 2710             | Vestuario y uniformes                                     | \$140,000.00     | \$49,350.00                     | \$189,350.00           | \$75,298.50     | \$114,051.50                                  | \$10,860.50     | \$64,438.00                  | \$178,489.50                | \$539.40        | \$539.40        | \$10,321.10                |
| 2711             | VESTUARIO MEDICO DE ENFERMERIA Y DE QUIROF                | \$60,000.00      | \$40,500.00                     | \$100,500.00           | \$74,759.10     | \$25,740.90                                   | \$10,321.10     | \$64,438.00                  | \$90,178.90                 | \$0.00          | \$0.00          | \$10,321.10                |
| 2712             | OTROS                                                     | \$80,000.00      | \$8,850.00                      | \$88,850.00            | \$539.40        | \$88,310.60                                   | \$539.40        | \$0.00                       | \$88,310.60                 | \$539.40        | \$539.40        | \$0.00                     |
| 2750             | Blancos y otros productos textiles, excepto prendas de ve | \$24,000.00      | \$0.00                          | \$24,000.00            | \$1,026.60      | \$22,973.40                                   | \$1,026.60      | \$0.00                       | \$22,973.40                 | \$0.00          | \$0.00          | \$1,026.60                 |

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Usr: supervisor  
Rep: rptEstadoPresupuestoEgresos

Instituto Municipal de Pensiones  
CHIHUAHUA  
Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 31/mar/2018

Fecha y 10/abr/2018  
hora de Impresión 02:32 p.m.

| Objeto del Gasto |                                                           | Aprobado        | Ampliaciones /<br>(Reducciones) | Presupuesto<br>Vigente | Comprometido    | Presupuesto<br>Disponible para<br>Comprometer | Devengado       | Comprometido<br>No Devengado | Presupuesto<br>Sin Devengar | Ejercido        | Pagado          | Cuentas por<br>Pagar Deuda |
|------------------|-----------------------------------------------------------|-----------------|---------------------------------|------------------------|-----------------|-----------------------------------------------|-----------------|------------------------------|-----------------------------|-----------------|-----------------|----------------------------|
| 2751             | COLCHAS SABANAS Y TOALLAS                                 | \$24,000.00     | \$0.00                          | \$24,000.00            | \$1,026.60      | \$22,973.40                                   | \$1,026.60      | \$0.00                       | \$22,973.40                 | \$0.00          | \$0.00          | \$1,026.60                 |
| 2900             | HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN                | \$209,822.00    | \$105,459.00                    | \$315,281.00           | \$158,504.41    | \$156,776.59                                  | \$143,758.78    | \$14,745.63                  | \$171,522.22                | \$84,137.54     | \$84,137.54     | \$59,621.24                |
| 2910             | Herramientas menores                                      | \$50,000.00     | \$0.00                          | \$50,000.00            | \$40,612.50     | \$9,387.50                                    | \$40,612.50     | \$0.00                       | \$9,387.50                  | \$38,018.98     | \$38,018.98     | \$2,593.52                 |
| 2911             | UTENSILIOS DIVERSOS PARA MANTENIMIENTO                    | \$50,000.00     | \$0.00                          | \$50,000.00            | \$40,612.50     | \$9,387.50                                    | \$40,612.50     | \$0.00                       | \$9,387.50                  | \$38,018.98     | \$38,018.98     | \$2,593.52                 |
| 2920             | Refacciones y accesorios menores de edificios             | \$5,322.00      | \$0.00                          | \$5,322.00             | \$1,084.08      | \$4,237.92                                    | \$1,084.08      | \$0.00                       | \$4,237.92                  | \$1,084.08      | \$1,084.08      | \$0.00                     |
| 2921             | HERRAJES Y CERRADURAS                                     | \$5,322.00      | \$0.00                          | \$5,322.00             | \$1,084.08      | \$4,237.92                                    | \$1,084.08      | \$0.00                       | \$4,237.92                  | \$1,084.08      | \$1,084.08      | \$0.00                     |
| 2930             | Refacciones y accesorios menores de mobiliario y equipo   | \$0.00          | \$3,816.00                      | \$3,816.00             | \$3,070.93      | \$745.07                                      | \$3,070.93      | \$0.00                       | \$745.07                    | \$3,070.93      | \$3,070.93      | \$0.00                     |
| 2932             | REFACCIONES Y ACCESORIOS PARA MUEBLES DE C                | \$0.00          | \$3,816.00                      | \$3,816.00             | \$3,070.93      | \$745.07                                      | \$3,070.93      | \$0.00                       | \$745.07                    | \$3,070.93      | \$3,070.93      | \$0.00                     |
| 2940             | Refacciones y accesorios menores de equipo de cómputo     | \$80,000.00     | \$101,100.00                    | \$181,100.00           | \$100,239.54    | \$80,860.46                                   | \$85,493.91     | \$14,745.63                  | \$95,606.09                 | \$33,966.19     | \$33,966.19     | \$51,527.72                |
| 2941             | TARJETAS MEMORIAS Y COMPONENTES INTERNOS                  | \$30,000.00     | \$61,100.00                     | \$91,100.00            | \$59,246.59     | \$31,853.41                                   | \$54,980.11     | \$4,266.48                   | \$36,119.89                 | \$21,031.03     | \$21,031.03     | \$33,949.08                |
| 2942             | COMPONENTES Y ACCESORIOS EXTERNOS                         | \$50,000.00     | \$40,000.00                     | \$90,000.00            | \$40,992.95     | \$49,007.05                                   | \$30,513.80     | \$10,479.15                  | \$59,486.20                 | \$12,935.16     | \$12,935.16     | \$17,578.64                |
| 2950             | Refacciones y accesorios menores de equipo e instrumen    | \$34,500.00     | \$543.00                        | \$35,043.00            | \$13,379.99     | \$21,663.01                                   | \$13,379.99     | \$0.00                       | \$21,663.01                 | \$7,879.99      | \$7,879.99      | \$5,500.00                 |
| 2951             | REFACCIONES Y ACCESORIOS PARA EQUIPO DE QU                | \$8,000.00      | \$0.00                          | \$8,000.00             | \$0.00          | \$8,000.00                                    | \$0.00          | \$0.00                       | \$8,000.00                  | \$0.00          | \$0.00          | \$0.00                     |
| 2953             | REFACCIONES Y ACCESORIOS PARA EQUIPO DE OC                | \$11,500.00     | \$0.00                          | \$11,500.00            | \$5,500.00      | \$6,000.00                                    | \$5,500.00      | \$0.00                       | \$6,000.00                  | \$0.00          | \$0.00          | \$5,500.00                 |
| 2954             | REFACCIONES Y ACCESORIOS PARA INSTRUMENTA                 | \$15,000.00     | \$543.00                        | \$15,543.00            | \$7,879.99      | \$7,663.01                                    | \$7,879.99      | \$0.00                       | \$7,663.01                  | \$7,879.99      | \$7,879.99      | \$0.00                     |
| 2960             | Refacciones y accesorios menores de equipo de transpor    | \$35,000.00     | \$0.00                          | \$35,000.00            | \$117.37        | \$34,882.63                                   | \$117.37        | \$0.00                       | \$34,882.63                 | \$117.37        | \$117.37        | \$0.00                     |
| 2961             | COMPONENTES DIVERSOS                                      | \$35,000.00     | \$0.00                          | \$35,000.00            | \$117.37        | \$34,882.63                                   | \$117.37        | \$0.00                       | \$34,882.63                 | \$117.37        | \$117.37        | \$0.00                     |
| 2990             | Refacciones y accesorios menores otros bienes muebles     | \$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                     |
| 2991             | REFACCIONES Y ACCESORIOS PARA EQUIPOS DE C                | \$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                     |
| 3000             | SERVICIOS GENERALES                                       | \$64,356,250.00 | \$9,568,149.00                  | \$73,924,399.00        | \$25,539,101.28 | \$48,385,297.72                               | \$25,350,591.17 | \$188,510.11                 | \$48,573,807.83             | \$11,539,145.18 | \$11,539,145.18 | \$13,811,445.99            |
| 3100             | SERVICIOS BÁSICOS                                         | \$115,000.00    | \$50,600.00                     | \$165,600.00           | \$106,625.85    | \$58,974.15                                   | \$106,625.85    | \$0.00                       | \$58,974.15                 | \$4,600.91      | \$4,600.91      | \$102,024.94               |
| 3120             | Gas                                                       | \$100,000.00    | \$50,600.00                     | \$150,600.00           | \$99,939.82     | \$50,660.18                                   | \$99,939.82     | \$0.00                       | \$50,660.18                 | \$0.00          | \$0.00          | \$99,939.82                |
| 3121             | GAS PARA EQUIPO DE CLIMATIZACION                          | \$100,000.00    | \$50,600.00                     | \$150,600.00           | \$99,939.82     | \$50,660.18                                   | \$99,939.82     | \$0.00                       | \$50,660.18                 | \$0.00          | \$0.00          | \$99,939.82                |
| 3140             | Telefonía tradicional                                     | \$13,000.00     | \$0.00                          | \$13,000.00            | \$6,286.03      | \$6,713.97                                    | \$6,286.03      | \$0.00                       | \$6,713.97                  | \$4,200.91      | \$4,200.91      | \$2,085.12                 |
| 3141             | SERVICIO TELEFONICO                                       | \$13,000.00     | \$0.00                          | \$13,000.00            | \$6,286.03      | \$6,713.97                                    | \$6,286.03      | \$0.00                       | \$6,713.97                  | \$4,200.91      | \$4,200.91      | \$2,085.12                 |
| 3150             | Telefonía celular                                         | \$2,000.00      | \$0.00                          | \$2,000.00             | \$400.00        | \$1,600.00                                    | \$400.00        | \$0.00                       | \$1,600.00                  | \$400.00        | \$400.00        | \$0.00                     |
| 3151             | Telefonía celular                                         | \$2,000.00      | \$0.00                          | \$2,000.00             | \$400.00        | \$1,600.00                                    | \$400.00        | \$0.00                       | \$1,600.00                  | \$400.00        | \$400.00        | \$0.00                     |
| 3200             | SERVICIOS DE ARRENDAMIENTO                                | \$1,243,367.00  | \$0.00                          | \$1,243,367.00         | \$213,045.60    | \$1,030,321.40                                | \$188,871.20    | \$24,174.40                  | \$1,054,495.80              | \$148,763.04    | \$148,763.04    | \$40,108.16                |
| 3230             | Arrendamiento de mobiliario y equipo de administración, € | \$81,000.00     | \$0.00                          | \$81,000.00            | \$12,528.00     | \$68,472.00                                   | \$12,528.00     | \$0.00                       | \$68,472.00                 | \$6,264.00      | \$6,264.00      | \$6,264.00                 |
| 3231             | ARRENDAMIENTOS EQUIPO FOTOCOPIADO                         | \$81,000.00     | \$0.00                          | \$81,000.00            | \$12,528.00     | \$68,472.00                                   | \$12,528.00     | \$0.00                       | \$68,472.00                 | \$6,264.00      | \$6,264.00      | \$6,264.00                 |
| 3240             | Arrendamiento de equipo e instrumental médico y de labo   | \$1,067,000.00  | \$0.00                          | \$1,067,000.00         | \$199,705.60    | \$867,294.40                                  | \$175,531.20    | \$24,174.40                  | \$891,468.80                | \$141,687.04    | \$141,687.04    | \$33,844.16                |
| 3241             | ARRENDAMIENTO DE EQUIPO QURURGICO                         | \$500,000.00    | \$0.00                          | \$500,000.00           | \$195,297.60    | \$304,702.40                                  | \$171,123.20    | \$24,174.40                  | \$328,876.80                | \$141,687.04    | \$141,687.04    | \$29,436.16                |
| 3242             | ARRENDAMIENTO DE EQUIPO DE IMAGENOLOGIA                   | \$500,000.00    | \$0.00                          | \$500,000.00           | \$0.00          | \$500,000.00                                  | \$0.00          | \$0.00                       | \$500,000.00                | \$0.00          | \$0.00          | \$0.00                     |
| 3243             | ARRENDAMIENTO DE OTROS EQUIPOS E INSTRUME                 | \$67,000.00     | \$0.00                          | \$67,000.00            | \$4,408.00      | \$62,592.00                                   | \$4,408.00      | \$0.00                       | \$62,592.00                 | \$0.00          | \$0.00          | \$4,408.00                 |
| 3270             | Arrendamiento de activos intangibles                      | \$45,000.00     | \$0.00                          | \$45,000.00            | \$0.00          | \$45,000.00                                   | \$0.00          | \$0.00                       | \$45,000.00                 | \$0.00          | \$0.00          | \$0.00                     |

| Objeto del Gasto |                                                              | Aprobado        | Ampliaciones /<br>(Reducciones) | Presupuesto<br>Vigente | Comprometido    | Presupuesto<br>Disponible para<br>Comprometer | Devengado       | Comprometido<br>No Devengado | Presupuesto<br>Sin Devengar | Ejercido        | Pagado          | Cuentas por<br>Pagar Deuda |
|------------------|--------------------------------------------------------------|-----------------|---------------------------------|------------------------|-----------------|-----------------------------------------------|-----------------|------------------------------|-----------------------------|-----------------|-----------------|----------------------------|
| 3271             | LICENCIAS INFORMATICAS                                       | \$45,000.00     | \$0.00                          | \$45,000.00            | \$0.00          | \$45,000.00                                   | \$0.00          | \$0.00                       | \$45,000.00                 | \$0.00          | \$0.00          | \$0.00                     |
| 3290             | Otros arrendamientos                                         | \$50,367.00     | \$0.00                          | \$50,367.00            | \$812.00        | \$49,555.00                                   | \$812.00        | \$0.00                       | \$49,555.00                 | \$812.00        | \$812.00        | \$0.00                     |
| 3291             | ARRENDAMIENTOS DIVERSOS                                      | \$50,367.00     | \$0.00                          | \$50,367.00            | \$812.00        | \$49,555.00                                   | \$812.00        | \$0.00                       | \$49,555.00                 | \$812.00        | \$812.00        | \$0.00                     |
| 3300             | SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO                | \$60,065,574.52 | \$9,348,344.00                  | \$69,413,918.52        | \$24,583,737.69 | \$44,830,180.83                               | \$24,560,756.92 | \$22,980.77                  | \$44,853,161.60             | \$10,916,086.84 | \$10,916,086.84 | \$13,644,670.08            |
| 3310             | Servicios legales, de contabilidad, auditoría y relacionado: | \$35,000.00     | \$165,000.00                    | \$200,000.00           | \$58,350.23     | \$141,649.77                                  | \$58,350.23     | \$0.00                       | \$141,649.77                | \$47,406.82     | \$47,406.82     | \$10,943.41                |
| 3311             | SERVICIOS LEGALES NOTARIALES Y ACTUARIALES                   | \$0.00          | \$165,000.00                    | \$165,000.00           | \$58,350.23     | \$106,649.77                                  | \$58,350.23     | \$0.00                       | \$106,649.77                | \$47,406.82     | \$47,406.82     | \$10,943.41                |
| 3313             | SERVICIO DE TIMBRADO DE NOMINA                               | \$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                     |
| 3330             | Servicios de consultoría administrativa, procesos, técnica   | \$0.00          | \$500,000.00                    | \$500,000.00           | \$0.00          | \$500,000.00                                  | \$0.00          | \$0.00                       | \$500,000.00                | \$0.00          | \$0.00          | \$0.00                     |
| 3332             | CONSULTORIA ADMINISTRATIVA                                   | \$0.00          | \$500,000.00                    | \$500,000.00           | \$0.00          | \$500,000.00                                  | \$0.00          | \$0.00                       | \$500,000.00                | \$0.00          | \$0.00          | \$0.00                     |
| 3340             | Servicios de capacitación                                    | \$0.00          | \$150,000.00                    | \$150,000.00           | \$9,087.58      | \$140,912.42                                  | \$9,087.58      | \$0.00                       | \$140,912.42                | \$9,087.58      | \$9,087.58      | \$0.00                     |
| 3341             | SERVICIOS DE CAPACITACION Y ACTUALIZACION AL                 | \$0.00          | \$150,000.00                    | \$150,000.00           | \$9,087.58      | \$140,912.42                                  | \$9,087.58      | \$0.00                       | \$140,912.42                | \$9,087.58      | \$9,087.58      | \$0.00                     |
| 3360             | Servicios de apoyo administrativo, traducción, fotocopiad    | \$100,000.00    | \$0.00                          | \$100,000.00           | \$22,168.75     | \$77,831.25                                   | \$20,938.00     | \$1,230.75                   | \$79,062.00                 | \$17,481.20     | \$17,481.20     | \$3,456.80                 |
| 3361             | SERVICIOS DE IMPRENTA                                        | \$100,000.00    | \$0.00                          | \$100,000.00           | \$22,168.75     | \$77,831.25                                   | \$20,938.00     | \$1,230.75                   | \$79,062.00                 | \$17,481.20     | \$17,481.20     | \$3,456.80                 |
| 3390             | Servicios profesionales, científicos y técnicos integrales   | \$59,930,574.52 | \$8,533,344.00                  | \$68,463,918.52        | \$24,494,131.13 | \$43,969,787.39                               | \$24,472,381.11 | \$21,750.02                  | \$43,991,537.41             | \$10,842,111.24 | \$10,842,111.24 | \$13,630,269.87            |
| 3391             | SERVICIOS MEDICOS                                            | \$9,000,000.00  | \$3,533,344.00                  | \$12,533,344.00        | \$3,737,965.33  | \$8,795,378.67                                | \$3,729,465.33  | \$8,500.00                   | \$8,803,878.67              | \$2,561,292.98  | \$2,561,292.98  | \$1,168,172.35             |
| 3392             | SERVICIOS QUIRURGICOS                                        | \$103,000.00    | \$0.00                          | \$103,000.00           | \$85,880.00     | \$17,120.00                                   | \$85,880.00     | \$0.00                       | \$17,120.00                 | \$85,880.00     | \$85,880.00     | \$0.00                     |
| 3393             | SERVICIOS MEDICOS POR IGUALA                                 | \$1,409,000.00  | \$0.00                          | \$1,409,000.00         | \$405,590.00    | \$1,003,410.00                                | \$392,340.00    | \$13,250.00                  | \$1,016,660.00              | \$392,340.00    | \$392,340.00    | \$0.00                     |
| 3394             | SERVICIOS HOSPITALARIOS                                      | \$38,648,574.52 | \$0.00                          | \$38,648,574.52        | \$17,405,165.11 | \$21,243,409.41                               | \$17,405,165.11 | \$0.00                       | \$21,243,409.41             | \$6,826,375.02  | \$6,826,375.02  | \$10,578,790.09            |
| 3395             | SERVICIOS DE RAYOS X                                         | \$1,540,000.00  | \$0.00                          | \$1,540,000.00         | \$65,780.68     | \$1,474,219.32                                | \$65,780.67     | \$0.01                       | \$1,474,219.33              | \$43,340.57     | \$43,340.57     | \$22,440.10                |
| 3396             | ESTUDIOS ESPECIALES IMAGENOLOGIA                             | \$4,325,000.00  | \$2,000,000.00                  | \$6,325,000.00         | \$1,325,552.10  | \$4,999,447.90                                | \$1,325,552.09  | \$0.01                       | \$4,999,447.91              | \$715,488.40    | \$715,488.40    | \$610,063.69               |
| 3397             | ANALISIS CLINICOS                                            | \$4,000,000.00  | \$3,000,000.00                  | \$7,000,000.00         | \$1,304,573.92  | \$5,695,426.08                                | \$1,304,573.92  | \$0.00                       | \$5,695,426.08              | \$172,090.28    | \$172,090.28    | \$1,132,483.64             |
| 3398             | DOSIMETRÍA                                                   | \$55,000.00     | \$0.00                          | \$55,000.00            | \$5,283.99      | \$49,716.01                                   | \$5,283.99      | \$0.00                       | \$49,716.01                 | \$5,283.99      | \$5,283.99      | \$0.00                     |
| 3399             | SERVICIOS DE TRASLADO                                        | \$850,000.00    | \$0.00                          | \$850,000.00           | \$158,340.00    | \$691,660.00                                  | \$158,340.00    | \$0.00                       | \$691,660.00                | \$40,020.00     | \$40,020.00     | \$118,320.00               |
| 3400             | SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL                 | \$80,000.00     | \$0.00                          | \$80,000.00            | \$32,632.51     | \$47,367.49                                   | \$32,632.51     | \$0.00                       | \$47,367.49                 | \$32,632.51     | \$32,632.51     | \$0.00                     |
| 3410             | Servicios financieros y bancarios                            | \$20,000.00     | \$0.00                          | \$20,000.00            | \$5,921.36      | \$14,078.64                                   | \$5,921.36      | \$0.00                       | \$14,078.64                 | \$5,921.36      | \$5,921.36      | \$0.00                     |
| 3411             | COMISIONES E INTERESES BANCARIOS                             | \$20,000.00     | \$0.00                          | \$20,000.00            | \$5,921.36      | \$14,078.64                                   | \$5,921.36      | \$0.00                       | \$14,078.64                 | \$5,921.36      | \$5,921.36      | \$0.00                     |
| 3450             | Seguro de bienes patrimoniales                               | \$60,000.00     | \$0.00                          | \$60,000.00            | \$26,711.15     | \$33,288.85                                   | \$26,711.15     | \$0.00                       | \$33,288.85                 | \$26,711.15     | \$26,711.15     | \$0.00                     |
| 3451             | SEGURO DE BIENES MUEBLES                                     | \$60,000.00     | \$0.00                          | \$60,000.00            | \$26,711.15     | \$33,288.85                                   | \$26,711.15     | \$0.00                       | \$33,288.85                 | \$26,711.15     | \$26,711.15     | \$0.00                     |
| 3500             | SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN                 | \$2,272,907.48  | \$4,400.00                      | \$2,277,307.48         | \$561,115.68    | \$1,716,191.80                                | \$419,760.74    | \$141,354.94                 | \$1,857,546.74              | \$395,117.93    | \$395,117.93    | \$24,642.81                |
| 3510             | Conservación y mantenimiento menor de inmuebles              | \$100,000.00    | \$0.00                          | \$100,000.00           | \$74,181.34     | \$25,818.66                                   | \$71,919.34     | \$2,262.00                   | \$28,080.66                 | \$66,177.34     | \$66,177.34     | \$5,742.00                 |
| 3511             | CONSERVACION Y MANTENIMIENTO DE EDIFICIOS Y                  | \$100,000.00    | \$0.00                          | \$100,000.00           | \$74,181.34     | \$25,818.66                                   | \$71,919.34     | \$2,262.00                   | \$28,080.66                 | \$66,177.34     | \$66,177.34     | \$5,742.00                 |
| 3520             | Instalación, reparación y mantenimiento de mobiliario y ec   | \$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                     |
| 3521             | REPARACION Y MANTENIMIENTO DE MUEBLES Y EQ                   | \$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                     |
| 3540             | Instalación, reparación y mantenimiento de equipo e instr    | \$407,000.00    | \$0.00                          | \$407,000.00           | \$39,324.00     | \$367,676.00                                  | \$25,520.00     | \$13,804.00                  | \$381,480.00                | \$12,760.00     | \$12,760.00     | \$12,760.00                |
| 3541             | REPARACION Y MANTENIMIENTO EQUIPO DE QUIRO                   | \$45,000.00     | \$0.00                          | \$45,000.00            | \$13,804.00     | \$31,196.00                                   | \$0.00          | \$13,804.00                  | \$45,000.00                 | \$0.00          | \$0.00          | \$0.00                     |

| Objeto del Gasto |                                                           | Aprobado       | Ampliaciones /<br>(Reducciones) | Presupuesto<br>Vigente | Comprometido | Presupuesto<br>Disponible para<br>Comprometer | Devengado    | Comprometido<br>No Devengado | Presupuesto<br>Sin Devengar | Ejercido     | Pagado       | Cuentas por<br>Pagar Deuda |
|------------------|-----------------------------------------------------------|----------------|---------------------------------|------------------------|--------------|-----------------------------------------------|--------------|------------------------------|-----------------------------|--------------|--------------|----------------------------|
| 3542             | REPARACION Y MANTENIMIENTO EQUIPO IMAGENOI                | \$322,000.00   | \$0.00                          | \$322,000.00           | \$25,520.00  | \$296,480.00                                  | \$25,520.00  | \$0.00                       | \$296,480.00                | \$12,760.00  | \$12,760.00  | \$12,760.00                |
| 3543             | REPARACION Y MANTENIMIENTO DE EQUIPO DENTA                | \$40,000.00    | \$0.00                          | \$40,000.00            | \$0.00       | \$40,000.00                                   | \$0.00       | \$0.00                       | \$40,000.00                 | \$0.00       | \$0.00       | \$0.00                     |
| 3550             | Reparación y mantenimiento de equipo de transporte        | \$35,000.00    | \$0.00                          | \$35,000.00            | \$5,856.93   | \$29,143.07                                   | \$5,856.93   | \$0.00                       | \$29,143.07                 | \$4,854.92   | \$4,854.92   | \$1,002.01                 |
| 3551             | REPARACION Y MANTENIMIENTO DE EQUIPO DE TR                | \$35,000.00    | \$0.00                          | \$35,000.00            | \$5,856.93   | \$29,143.07                                   | \$5,856.93   | \$0.00                       | \$29,143.07                 | \$4,854.92   | \$4,854.92   | \$1,002.01                 |
| 3570             | Instalación, reparación y mantenimiento de maquinaria, o  | \$30,000.00    | \$4,400.00                      | \$34,400.00            | \$28,849.20  | \$5,550.80                                    | \$28,849.20  | \$0.00                       | \$5,550.80                  | \$28,849.20  | \$28,849.20  | \$0.00                     |
| 3571             | REPARACION Y MANTENIMIENTO EQUIPO PARA CLIM               | \$30,000.00    | \$4,400.00                      | \$34,400.00            | \$28,849.20  | \$5,550.80                                    | \$28,849.20  | \$0.00                       | \$5,550.80                  | \$28,849.20  | \$28,849.20  | \$0.00                     |
| 3580             | Servicios de limpieza y manejo de desechos                | \$1,664,907.48 | \$0.00                          | \$1,664,907.48         | \$405,109.01 | \$1,259,798.47                                | \$279,820.07 | \$125,288.94                 | \$1,385,087.41              | \$277,001.27 | \$277,001.27 | \$2,818.80                 |
| 3581             | SERVICIOS DE LAVANDERÍA                                   | \$94,000.00    | \$0.00                          | \$94,000.00            | \$22,968.00  | \$71,032.00                                   | \$22,968.00  | \$0.00                       | \$71,032.00                 | \$22,968.00  | \$22,968.00  | \$0.00                     |
| 3582             | SERVICIOS DE LIMPIEZA EN INSTALACIONES                    | \$1,526,907.48 | \$0.00                          | \$1,526,907.48         | \$373,634.50 | \$1,153,272.98                                | \$248,345.56 | \$125,288.94                 | \$1,278,561.92              | \$248,345.56 | \$248,345.56 | \$0.00                     |
| 3583             | SERVICIO DE RECOLECCION DE DESECHOS BIOLOG                | \$44,000.00    | \$0.00                          | \$44,000.00            | \$8,506.51   | \$35,493.49                                   | \$8,506.51   | \$0.00                       | \$35,493.49                 | \$5,687.71   | \$5,687.71   | \$2,818.80                 |
| 3590             | Servicios de jardinería y fumigación                      | \$31,000.00    | \$0.00                          | \$31,000.00            | \$7,795.20   | \$23,204.80                                   | \$7,795.20   | \$0.00                       | \$23,204.80                 | \$5,475.20   | \$5,475.20   | \$2,320.00                 |
| 3591             | SERVICIOS DE FUMIGACION Y EXTERMINACION DE F              | \$31,000.00    | \$0.00                          | \$31,000.00            | \$7,795.20   | \$23,204.80                                   | \$7,795.20   | \$0.00                       | \$23,204.80                 | \$5,475.20   | \$5,475.20   | \$2,320.00                 |
| 3600             | SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDA              | \$0.00         | \$25,405.00                     | \$25,405.00            | \$0.00       | \$25,405.00                                   | \$0.00       | \$0.00                       | \$25,405.00                 | \$0.00       | \$0.00       | \$0.00                     |
| 3610             | Difusión por radio, televisión y otros medios de mensajes | \$0.00         | \$25,405.00                     | \$25,405.00            | \$0.00       | \$25,405.00                                   | \$0.00       | \$0.00                       | \$25,405.00                 | \$0.00       | \$0.00       | \$0.00                     |
| 3612             | SERVICIOS DE DIFUSION EN OTROS MEDIOS MASIV               | \$0.00         | \$25,405.00                     | \$25,405.00            | \$0.00       | \$25,405.00                                   | \$0.00       | \$0.00                       | \$25,405.00                 | \$0.00       | \$0.00       | \$0.00                     |
| 3700             | SERVICIOS DE TRASLADOS Y VIÁTICOS                         | \$10,000.00    | \$49,400.00                     | \$59,400.00            | \$20,088.15  | \$39,311.85                                   | \$20,088.15  | \$0.00                       | \$39,311.85                 | \$20,088.15  | \$20,088.15  | \$0.00                     |
| 3750             | Viáticos en el país                                       | \$0.00         | \$49,400.00                     | \$49,400.00            | \$18,066.31  | \$31,333.69                                   | \$18,066.31  | \$0.00                       | \$31,333.69                 | \$18,066.31  | \$18,066.31  | \$0.00                     |
| 3751             | VIATICOS NACIONALES                                       | \$0.00         | \$49,400.00                     | \$49,400.00            | \$18,066.31  | \$31,333.69                                   | \$18,066.31  | \$0.00                       | \$31,333.69                 | \$18,066.31  | \$18,066.31  | \$0.00                     |
| 3790             | Otros servicios de traslado y hospedaje                   | \$10,000.00    | \$0.00                          | \$10,000.00            | \$2,021.84   | \$7,978.16                                    | \$2,021.84   | \$0.00                       | \$7,978.16                  | \$2,021.84   | \$2,021.84   | \$0.00                     |
| 3791             | SERVICIOS DE ESTACIONAMIENTO                              | \$10,000.00    | \$0.00                          | \$10,000.00            | \$2,021.84   | \$7,978.16                                    | \$2,021.84   | \$0.00                       | \$7,978.16                  | \$2,021.84   | \$2,021.84   | \$0.00                     |
| 3800             | SERVICIOS OFICIALES                                       | \$563,301.00   | \$90,000.00                     | \$653,301.00           | \$21,043.80  | \$632,257.20                                  | \$21,043.80  | \$0.00                       | \$632,257.20                | \$21,043.80  | \$21,043.80  | \$0.00                     |
| 3820             | Gastos de orden social y cultural                         | \$498,301.00   | \$90,000.00                     | \$588,301.00           | \$21,043.80  | \$567,257.20                                  | \$21,043.80  | \$0.00                       | \$567,257.20                | \$21,043.80  | \$21,043.80  | \$0.00                     |
| 3821             | JORNADAS MEDICAS ANIVERSARIO                              | \$104,000.00   | \$0.00                          | \$104,000.00           | \$0.00       | \$104,000.00                                  | \$0.00       | \$0.00                       | \$104,000.00                | \$0.00       | \$0.00       | \$0.00                     |
| 3822             | DIA DEL MEDICO                                            | \$132,000.00   | \$0.00                          | \$132,000.00           | \$0.00       | \$132,000.00                                  | \$0.00       | \$0.00                       | \$132,000.00                | \$0.00       | \$0.00       | \$0.00                     |
| 3823             | DIA DE LA ENFERMERA                                       | \$25,200.00    | \$0.00                          | \$25,200.00            | \$0.00       | \$25,200.00                                   | \$0.00       | \$0.00                       | \$25,200.00                 | \$0.00       | \$0.00       | \$0.00                     |
| 3824             | DIA DE LA MADRE                                           | \$77,101.00    | \$0.00                          | \$77,101.00            | \$2,320.00   | \$74,781.00                                   | \$2,320.00   | \$0.00                       | \$74,781.00                 | \$2,320.00   | \$2,320.00   | \$0.00                     |
| 3825             | DIA DEL NIÑO                                              | \$60,000.00    | \$0.00                          | \$60,000.00            | \$324.00     | \$59,676.00                                   | \$324.00     | \$0.00                       | \$59,676.00                 | \$324.00     | \$324.00     | \$0.00                     |
| 3826             | POSADA NAVIDEÑA                                           | \$100,000.00   | \$0.00                          | \$100,000.00           | \$870.00     | \$99,130.00                                   | \$870.00     | \$0.00                       | \$99,130.00                 | \$870.00     | \$870.00     | \$0.00                     |
| 3827             | DIA DEL PADRE                                             | \$0.00         | \$70,000.00                     | \$70,000.00            | \$0.00       | \$70,000.00                                   | \$0.00       | \$0.00                       | \$70,000.00                 | \$0.00       | \$0.00       | \$0.00                     |
| 3829             | OTROS EVENTOS                                             | \$0.00         | \$20,000.00                     | \$20,000.00            | \$17,529.80  | \$2,470.20                                    | \$17,529.80  | \$0.00                       | \$2,470.20                  | \$17,529.80  | \$17,529.80  | \$0.00                     |
| 3830             | Congresos y convenciones                                  | \$65,000.00    | \$0.00                          | \$65,000.00            | \$0.00       | \$65,000.00                                   | \$0.00       | \$0.00                       | \$65,000.00                 | \$0.00       | \$0.00       | \$0.00                     |
| 3833             | REUNIONES PENSIONADOS Y JUBILADOS                         | \$20,000.00    | \$0.00                          | \$20,000.00            | \$0.00       | \$20,000.00                                   | \$0.00       | \$0.00                       | \$20,000.00                 | \$0.00       | \$0.00       | \$0.00                     |
| 3835             | REUNIONES DEL SINDICATO                                   | \$45,000.00    | \$0.00                          | \$45,000.00            | \$0.00       | \$45,000.00                                   | \$0.00       | \$0.00                       | \$45,000.00                 | \$0.00       | \$0.00       | \$0.00                     |
| 3900             | OTROS SERVICIOS GENERALES                                 | \$6,100.00     | \$0.00                          | \$6,100.00             | \$812.00     | \$5,288.00                                    | \$812.00     | \$0.00                       | \$5,288.00                  | \$812.00     | \$812.00     | \$0.00                     |
| 3910             | Servicios funerarios y de cementerios                     | \$6,100.00     | \$0.00                          | \$6,100.00             | \$812.00     | \$5,288.00                                    | \$812.00     | \$0.00                       | \$5,288.00                  | \$812.00     | \$812.00     | \$0.00                     |

| Objeto del Gasto |                                                                | Aprobado         | Ampliaciones /<br>(Reducciones) | Presupuesto<br>Vigente | Comprometido     | Presupuesto<br>Disponible para<br>Comprometer | Devengado       | Comprometido<br>No Devengado | Presupuesto<br>Sin Devengar | Ejercido        | Pagado          | Cuentas por<br>Pagar Deuda |
|------------------|----------------------------------------------------------------|------------------|---------------------------------|------------------------|------------------|-----------------------------------------------|-----------------|------------------------------|-----------------------------|-----------------|-----------------|----------------------------|
| 3911             | SERVICIOS FUNERARIOS                                           | \$6,100.00       | \$0.00                          | \$6,100.00             | \$812.00         | \$5,288.00                                    | \$812.00        | \$0.00                       | \$5,288.00                  | \$812.00        | \$812.00        | \$0.00                     |
| 5000             | BIENES MUEBLES, INMUEBLES E INTANGIBLES                        | \$0.00           | \$3,602,386.00                  | \$3,602,386.00         | \$83,588.22      | \$3,518,797.78                                | \$51,754.62     | \$31,833.60                  | \$3,550,631.38              | \$37,578.20     | \$37,578.20     | \$14,176.42                |
| 5100             | MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN                          | \$0.00           | \$63,853.00                     | \$63,853.00            | \$31,576.42      | \$32,276.58                                   | \$31,576.42     | \$0.00                       | \$32,276.58                 | \$17,400.00     | \$17,400.00     | \$14,176.42                |
| 5120             | Muebles, excepto de oficina y estantería                       | \$0.00           | \$6,753.00                      | \$6,753.00             | \$6,752.42       | \$0.58                                        | \$6,752.42      | \$0.00                       | \$0.58                      | \$0.00          | \$0.00          | \$6,752.42                 |
| 5122             | REFACCIONES Y ACCESORIOS PARA MUEBLES DE C                     | \$0.00           | \$6,753.00                      | \$6,753.00             | \$6,752.42       | \$0.58                                        | \$6,752.42      | \$0.00                       | \$0.58                      | \$0.00          | \$0.00          | \$6,752.42                 |
| 5150             | Equipo de cómputo y de tecnologías de la información           | \$0.00           | \$50,600.00                     | \$50,600.00            | \$24,824.00      | \$25,776.00                                   | \$24,824.00     | \$0.00                       | \$25,776.00                 | \$17,400.00     | \$17,400.00     | \$7,424.00                 |
| 5151             | EQUIPO DE COMPUTO Y REDES                                      | \$0.00           | \$50,600.00                     | \$50,600.00            | \$24,824.00      | \$25,776.00                                   | \$24,824.00     | \$0.00                       | \$25,776.00                 | \$17,400.00     | \$17,400.00     | \$7,424.00                 |
| 5190             | Otros mobiliarios y equipos de administración                  | \$0.00           | \$6,500.00                      | \$6,500.00             | \$0.00           | \$6,500.00                                    | \$0.00          | \$0.00                       | \$6,500.00                  | \$0.00          | \$0.00          | \$0.00                     |
| 5191             | MAQUINAS ACCESORIOS PARA OFICINA                               | \$0.00           | \$6,500.00                      | \$6,500.00             | \$0.00           | \$6,500.00                                    | \$0.00          | \$0.00                       | \$6,500.00                  | \$0.00          | \$0.00          | \$0.00                     |
| 5200             | MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO                   | \$0.00           | \$34,033.00                     | \$34,033.00            | \$20,178.20      | \$13,854.80                                   | \$20,178.20     | \$0.00                       | \$13,854.80                 | \$20,178.20     | \$20,178.20     | \$0.00                     |
| 5210             | Equipos y aparatos audiovisuales                               | \$0.00           | \$8,239.00                      | \$8,239.00             | \$0.00           | \$8,239.00                                    | \$0.00          | \$0.00                       | \$8,239.00                  | \$0.00          | \$0.00          | \$0.00                     |
| 5211             | EQUIPOS PARA PROYECCION Y VIDEO                                | \$0.00           | \$8,239.00                      | \$8,239.00             | \$0.00           | \$8,239.00                                    | \$0.00          | \$0.00                       | \$8,239.00                  | \$0.00          | \$0.00          | \$0.00                     |
| 5230             | Cámaras fotográficas y de video                                | \$0.00           | \$25,794.00                     | \$25,794.00            | \$20,178.20      | \$5,615.80                                    | \$20,178.20     | \$0.00                       | \$5,615.80                  | \$20,178.20     | \$20,178.20     | \$0.00                     |
| 5231             | EQUIPO PARA FILMACION                                          | \$0.00           | \$25,794.00                     | \$25,794.00            | \$20,178.20      | \$5,615.80                                    | \$20,178.20     | \$0.00                       | \$5,615.80                  | \$20,178.20     | \$20,178.20     | \$0.00                     |
| 5300             | EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATORIO                  | \$0.00           | \$3,483,666.00                  | \$3,483,666.00         | \$11,000.00      | \$3,472,666.00                                | \$0.00          | \$11,000.00                  | \$3,483,666.00              | \$0.00          | \$0.00          | \$0.00                     |
| 5310             | Equipo médico y de laboratorio                                 | \$0.00           | \$3,483,666.00                  | \$3,483,666.00         | \$11,000.00      | \$3,472,666.00                                | \$0.00          | \$11,000.00                  | \$3,483,666.00              | \$0.00          | \$0.00          | \$0.00                     |
| 5312             | EQUIPO PARA QUIROFANO                                          | \$0.00           | \$3,472,666.00                  | \$3,472,666.00         | \$0.00           | \$3,472,666.00                                | \$0.00          | \$0.00                       | \$3,472,666.00              | \$0.00          | \$0.00          | \$0.00                     |
| 5314             | OTROS EQUIPOS MEDICOS Y DE LABORATORIO                         | \$0.00           | \$11,000.00                     | \$11,000.00            | \$11,000.00      | \$0.00                                        | \$0.00          | \$11,000.00                  | \$11,000.00                 | \$0.00          | \$0.00          | \$0.00                     |
| 5600             | MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS                       | \$0.00           | \$20,834.00                     | \$20,834.00            | \$20,833.60      | \$0.40                                        | \$0.00          | \$20,833.60                  | \$20,834.00                 | \$0.00          | \$0.00          | \$0.00                     |
| 5640             | Sistemas de aire acondicionado, calefacción y de refrigeración | \$0.00           | \$20,834.00                     | \$20,834.00            | \$20,833.60      | \$0.40                                        | \$0.00          | \$20,833.60                  | \$20,834.00                 | \$0.00          | \$0.00          | \$0.00                     |
| 5641             | MAQUINARIA Y EQUIPO PARA CLIMATIZACION                         | \$0.00           | \$20,834.00                     | \$20,834.00            | \$20,833.60      | \$0.40                                        | \$0.00          | \$20,833.60                  | \$20,834.00                 | \$0.00          | \$0.00          | \$0.00                     |
| 6000             | INVERSIÓN PÚBLICA                                              | \$0.00           | \$3,500,000.00                  | \$3,500,000.00         | \$197,862.30     | \$3,302,137.70                                | \$197,862.30    | \$0.00                       | \$3,302,137.70              | \$197,862.30    | \$197,862.30    | \$0.00                     |
| 6100             | OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO                      | \$0.00           | \$3,500,000.00                  | \$3,500,000.00         | \$197,862.30     | \$3,302,137.70                                | \$197,862.30    | \$0.00                       | \$3,302,137.70              | \$197,862.30    | \$197,862.30    | \$0.00                     |
| 6120             | Edificación no habitacional                                    | \$0.00           | \$3,500,000.00                  | \$3,500,000.00         | \$197,862.30     | \$3,302,137.70                                | \$197,862.30    | \$0.00                       | \$3,302,137.70              | \$197,862.30    | \$197,862.30    | \$0.00                     |
| 6122             | Amplaciones a Edificación no habitacional                      | \$0.00           | \$1,750,000.00                  | \$1,750,000.00         | \$160,742.30     | \$1,589,257.70                                | \$160,742.30    | \$0.00                       | \$1,589,257.70              | \$160,742.30    | \$160,742.30    | \$0.00                     |
| 6123             | Remodelación a Edificación no Habitacional                     | \$0.00           | \$1,750,000.00                  | \$1,750,000.00         | \$37,120.00      | \$1,712,880.00                                | \$37,120.00     | \$0.00                       | \$1,712,880.00              | \$37,120.00     | \$37,120.00     | \$0.00                     |
| Total            |                                                                | \$234,688,683.00 | \$21,718,344.00                 | \$256,407,027.00       | \$109,135,380.83 | \$147,271,646.17                              | \$67,045,034.89 | \$42,090,345.94              | \$189,361,992.11            | \$38,803,229.13 | \$38,803,229.13 | \$28,241,805.76            |