

Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
1000	SERVICIOS PERSONALES	\$62,948,813.18	\$0.00	\$62,948,813.18	\$62,893,483.25	\$55,329.93	\$46,113,535.74	\$16,779,947.51	\$16,835,277.44	\$41,983,975.59	\$41,983,975.59	\$4,129,560.15
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PE	\$20,079,953.00	\$1,900,385.79	\$21,980,338.79	\$21,980,338.79	\$0.00	\$16,141,156.79	\$5,839,182.00	\$5,839,182.00	\$16,141,156.79	\$16,141,156.79	\$0.00
1130	Sueldos base al personal permanente	\$20,079,953.00	\$1,900,385.79	\$21,980,338.79	\$21,980,338.79	\$0.00	\$16,141,156.79	\$5,839,182.00	\$5,839,182.00	\$16,141,156.79	\$16,141,156.79	\$0.00
1131	Sueldos base al personal permanente	\$19,852,953.00	\$1,777,985.79	\$21,630,938.79	\$21,630,938.79	\$0.00	\$16,032,628.36	\$5,598,310.43	\$5,598,310.43	\$16,032,628.36	\$16,032,628.36	\$0.00
1132	Sueldo por suplencias e interinatos	\$227,000.00	\$122,400.00	\$349,400.00	\$349,400.00	\$0.00	\$108,528.43	\$240,871.57	\$240,871.57	\$108,528.43	\$108,528.43	\$0.00
1200	REMUNERACIONES AL PERSONAL DE CARÁCTER TF	\$2,585,899.00	\$842,295.88	\$3,428,194.88	\$3,428,194.88	\$0.00	\$2,386,686.07	\$1,041,508.81	\$1,041,508.81	\$2,386,686.07	\$2,386,686.07	\$0.00
1210	Honorarios asimilables a salarios	\$0.00	\$35,239.35	\$35,239.35	\$35,239.35	\$0.00	\$35,239.35	\$0.00	\$0.00	\$35,239.35	\$35,239.35	\$0.00
1211	Honorarios asimilables a salarios	\$0.00	\$35,239.35	\$35,239.35	\$35,239.35	\$0.00	\$35,239.35	\$0.00	\$0.00	\$35,239.35	\$35,239.35	\$0.00
1220	Sueldos base al personal eventual	\$2,182,699.00	\$815,456.53	\$2,998,155.53	\$2,998,155.53	\$0.00	\$2,090,366.72	\$907,788.81	\$907,788.81	\$2,090,366.72	\$2,090,366.72	\$0.00
1221	Sueldos base al personal eventual	\$1,711,699.00	\$295,697.33	\$2,007,396.33	\$2,007,396.33	\$0.00	\$1,306,965.93	\$700,430.40	\$700,430.40	\$1,306,965.93	\$1,306,965.93	\$0.00
1222	Sueldos por suplencias e interinatos	\$471,000.00	\$519,759.20	\$990,759.20	\$990,759.20	\$0.00	\$783,400.79	\$207,358.41	\$207,358.41	\$783,400.79	\$783,400.79	\$0.00
1230	Retribuciones por servicios de carácter social	\$403,200.00	-\$8,400.00	\$394,800.00	\$394,800.00	\$0.00	\$261,080.00	\$133,720.00	\$133,720.00	\$261,080.00	\$261,080.00	\$0.00
1231	Retribuciones por servicios de carácter social	\$403,200.00	-\$8,400.00	\$394,800.00	\$394,800.00	\$0.00	\$261,080.00	\$133,720.00	\$133,720.00	\$261,080.00	\$261,080.00	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$12,465,245.00	\$959,462.37	\$13,424,707.37	\$13,424,707.37	\$0.00	\$10,077,728.97	\$3,346,978.40	\$3,346,978.40	\$5,948,168.82	\$5,948,168.82	\$4,129,560.15
1310	Primas por años de servicios efectivos prestados	\$2,049,980.00	-\$114,000.00	\$1,935,980.00	\$1,935,980.00	\$0.00	\$1,380,060.87	\$555,919.13	\$555,919.13	\$1,380,060.87	\$1,380,060.87	\$0.00
1311	Primas por años de servicios efectivos prestados	\$2,049,980.00	-\$114,000.00	\$1,935,980.00	\$1,935,980.00	\$0.00	\$1,380,060.87	\$555,919.13	\$555,919.13	\$1,380,060.87	\$1,380,060.87	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de :	\$5,940,961.00	\$249,672.90	\$6,190,633.90	\$6,190,633.90	\$0.00	\$4,771,336.16	\$1,419,297.74	\$1,419,297.74	\$641,776.01	\$641,776.01	\$4,129,560.15
1321	Primas vacacional	\$817,000.00	-\$130,000.00	\$687,000.00	\$687,000.00	\$0.00	\$404,278.77	\$282,721.23	\$282,721.23	\$404,278.77	\$404,278.77	\$0.00
1322	Prima Dominical	\$225,000.00	-\$13,000.00	\$212,000.00	\$212,000.00	\$0.00	\$165,558.61	\$46,441.39	\$46,441.39	\$165,558.61	\$165,558.61	\$0.00
1323	Gratificación de fin de año	\$4,898,961.00	\$392,672.90	\$5,291,633.90	\$5,291,633.90	\$0.00	\$4,201,498.78	\$1,090,135.12	\$1,090,135.12	\$71,938.63	\$71,938.63	\$4,129,560.15
1340	Compensaciones	\$4,474,304.00	\$823,789.47	\$5,298,093.47	\$5,298,093.47	\$0.00	\$3,926,331.94	\$1,371,761.53	\$1,371,761.53	\$3,926,331.94	\$3,926,331.94	\$0.00
1341	Compensaciones	\$4,474,304.00	\$823,789.47	\$5,298,093.47	\$5,298,093.47	\$0.00	\$3,926,331.94	\$1,371,761.53	\$1,371,761.53	\$3,926,331.94	\$3,926,331.94	\$0.00
1400	SEGURIDAD SOCIAL	\$4,564,114.00	\$395,635.29	\$4,959,749.29	\$4,959,749.29	\$0.00	\$3,472,648.10	\$1,487,101.19	\$1,487,101.19	\$3,472,648.10	\$3,472,648.10	\$0.00
1410	Aportaciones de seguridad social	\$4,366,400.00	\$395,635.29	\$4,762,035.29	\$4,762,035.29	\$0.00	\$3,472,648.10	\$1,289,387.19	\$1,289,387.19	\$3,472,648.10	\$3,472,648.10	\$0.00
1412	Aportación institucional para fondo de pensiones y jubilac	\$4,366,400.00	\$395,635.29	\$4,762,035.29	\$4,762,035.29	\$0.00	\$3,472,648.10	\$1,289,387.19	\$1,289,387.19	\$3,472,648.10	\$3,472,648.10	\$0.00
1440	Aportaciones para seguros	\$197,714.00	\$0.00	\$197,714.00	\$197,714.00	\$0.00	\$0.00	\$197,714.00	\$197,714.00	\$0.00	\$0.00	\$0.00
1441	Aportaciones para seguros	\$197,714.00	\$0.00	\$197,714.00	\$197,714.00	\$0.00	\$0.00	\$197,714.00	\$197,714.00	\$0.00	\$0.00	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$17,683,662.69	\$1,417,288.83	\$19,100,951.52	\$19,100,492.92	\$458.60	\$14,035,315.81	\$5,065,177.11	\$5,065,635.71	\$14,035,315.81	\$14,035,315.81	\$0.00
1520	Indemnizaciones	\$0.00	\$189,000.00	\$189,000.00	\$188,541.40	\$458.60	\$187,011.18	\$1,530.22	\$1,988.82	\$187,011.18	\$187,011.18	\$0.00
1522	Indemnizaciones por despido	\$0.00	\$93,000.00	\$93,000.00	\$93,000.00	\$0.00	\$92,186.82	\$813.18	\$813.18	\$92,186.82	\$92,186.82	\$0.00
1523	Otras Indemnizaciones	\$0.00	\$96,000.00	\$96,000.00	\$95,541.40	\$458.60	\$94,824.36	\$717.04	\$1,175.64	\$94,824.36	\$94,824.36	\$0.00
1530	Prestaciones y haberes de retiro	\$1,026,000.00	-\$4,597.20	\$1,021,402.80	\$1,021,402.80	\$0.00	\$923,920.34	\$97,482.46	\$97,482.46	\$923,920.34	\$923,920.34	\$0.00
1531	Finiquito por retiro voluntario	\$676,000.00	\$30,261.68	\$706,261.68	\$706,261.68	\$0.00	\$608,779.22	\$97,482.46	\$97,482.46	\$608,779.22	\$608,779.22	\$0.00
1532	Finiquito por jubilación	\$350,000.00	-\$34,858.88	\$315,141.12	\$315,141.12	\$0.00	\$315,141.12	\$0.00	\$0.00	\$315,141.12	\$315,141.12	\$0.00
1540	Prestaciones contractuales	\$5,052,464.00	\$475,462.16	\$5,527,926.16	\$5,527,926.16	\$0.00	\$4,023,484.60	\$1,504,441.56	\$1,504,441.56	\$4,023,484.60	\$4,023,484.60	\$0.00

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1541	Apoyo despensa	\$5,052,464.00	\$475,462.16	\$5,527,926.16	\$5,527,926.16	\$0.00	\$4,023,484.60	\$1,504,441.56	\$1,504,441.56	\$4,023,484.60	\$4,023,484.60	\$0.00
1590	Otras prestaciones sociales y económicas	\$11,605,198.69	\$757,423.87	\$12,362,622.56	\$12,362,622.56	\$0.00	\$8,900,899.69	\$3,461,722.87	\$3,461,722.87	\$8,900,899.69	\$8,900,899.69	\$0.00
1591	Prima por riesgo de trabajo	\$1,609,979.76	\$0.00	\$1,609,979.76	\$1,609,979.76	\$0.00	\$1,153,924.19	\$456,055.57	\$456,055.57	\$1,153,924.19	\$1,153,924.19	\$0.00
1592	Asignación neta	\$948,796.00	\$38,290.69	\$987,086.69	\$987,086.69	\$0.00	\$692,512.18	\$294,574.51	\$294,574.51	\$692,512.18	\$692,512.18	\$0.00
1593	apoyo médico didáctico (actualización)	\$971,361.00	\$0.00	\$971,361.00	\$971,361.00	\$0.00	\$693,943.34	\$277,417.66	\$277,417.66	\$693,943.34	\$693,943.34	\$0.00
1594	Asignación por responsabilidad extraordinaria	\$1,336,447.37	\$153,000.00	\$1,489,447.37	\$1,489,447.37	\$0.00	\$1,088,112.22	\$401,335.15	\$401,335.15	\$1,088,112.22	\$1,088,112.22	\$0.00
1595	Desempeño	\$1,532,803.00	\$43,671.02	\$1,576,474.02	\$1,576,474.02	\$0.00	\$1,139,229.30	\$437,244.72	\$437,244.72	\$1,139,229.30	\$1,139,229.30	\$0.00
1596	Puntualidad	\$155,383.00	\$0.00	\$155,383.00	\$155,383.00	\$0.00	\$109,693.86	\$45,689.14	\$45,689.14	\$109,693.86	\$109,693.86	\$0.00
1598	Apoyo institucional de seguridad social	\$5,050,428.56	\$522,462.16	\$5,572,890.72	\$5,572,890.72	\$0.00	\$4,023,484.60	\$1,549,406.12	\$1,549,406.12	\$4,023,484.60	\$4,023,484.60	\$0.00
1600	PREVISIONES	\$5,569,939.49	-\$5,515,068.16	\$54,871.33	\$0.00	\$54,871.33	\$0.00	\$0.00	\$54,871.33	\$0.00	\$0.00	\$0.00
1610	Previsiones de carácter laboral, económica y de segurida	\$5,569,939.49	-\$5,515,068.16	\$54,871.33	\$0.00	\$54,871.33	\$0.00	\$0.00	\$54,871.33	\$0.00	\$0.00	\$0.00
1611	Previsión para incremento salarial	\$2,218,460.03	-\$2,218,460.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1612	Previsión para incremento compensación tabulada	\$601,976.65	-\$601,976.65	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1613	Previsión para incremento de gratificación de fin de año	\$551,672.90	-\$551,672.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1614	Previsión para incremento prestaciones contractuales	\$953,320.54	-\$953,320.54	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1615	Previsión para incremento prestaciones sociales y econór	\$884,825.22	-\$884,825.22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1616	Otras provisiones	\$359,684.15	-\$304,812.82	\$54,871.33	\$0.00	\$54,871.33	\$0.00	\$0.00	\$54,871.33	\$0.00	\$0.00	\$0.00
2000	MATERIALES Y SUMINISTROS	\$121,853,558.98	\$14,396,440.13	\$136,249,999.11	\$101,999,662.30	\$34,250,336.81	\$101,596,249.88	\$403,412.42	\$34,653,749.23	\$85,598,323.32	\$85,597,627.32	\$15,998,622.56
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOC	\$571,566.02	-\$17,502.96	\$554,063.06	\$391,218.71	\$162,844.35	\$387,432.69	\$3,786.02	\$166,630.37	\$368,377.93	\$368,377.93	\$19,054.76
2110	Materiales, útiles y equipos menores de oficina	\$444,142.62	-\$2,502.96	\$441,639.66	\$337,320.35	\$104,319.31	\$336,322.97	\$997.38	\$105,316.69	\$319,472.21	\$319,472.21	\$16,850.76
2111	Papelería y útiles para escritorio	\$357,892.92	-\$65,356.00	\$292,536.92	\$221,655.26	\$70,881.66	\$220,657.88	\$997.38	\$71,879.04	\$203,807.12	\$203,807.12	\$16,850.76
2112	Útiles y equipos menores de oficina	\$79,877.81	\$62,853.04	\$142,730.85	\$112,644.84	\$30,086.01	\$112,644.84	\$0.00	\$30,086.01	\$112,644.84	\$112,644.84	\$0.00
2113	Productos desechables para servicio de oficina	\$6,371.89	\$0.00	\$6,371.89	\$3,020.25	\$3,351.64	\$3,020.25	\$0.00	\$3,351.64	\$3,020.25	\$3,020.25	\$0.00
2120	Materiales y útiles de impresión y reproducción	\$3,927.77	\$0.00	\$3,927.77	\$2,552.00	\$1,375.77	\$2,552.00	\$0.00	\$1,375.77	\$2,552.00	\$2,552.00	\$0.00
2122	Insumos para fotografía	\$3,927.77	\$0.00	\$3,927.77	\$2,552.00	\$1,375.77	\$2,552.00	\$0.00	\$1,375.77	\$2,552.00	\$2,552.00	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías de la	\$95,014.88	-\$15,000.00	\$80,014.88	\$43,476.10	\$36,538.78	\$41,016.90	\$2,459.20	\$38,997.98	\$38,812.90	\$38,812.90	\$2,204.00
2141	Tóner y tintas para impresión	\$89,299.31	-\$15,000.00	\$74,299.31	\$40,163.84	\$34,135.47	\$37,704.64	\$2,459.20	\$36,594.67	\$35,500.64	\$35,500.64	\$2,204.00
2142	Medios ópticos y magnéticos para almacenamiento de da	\$4,625.47	\$0.00	\$4,625.47	\$2,803.26	\$1,822.21	\$2,803.26	\$0.00	\$1,822.21	\$2,803.26	\$2,803.26	\$0.00
2143	Accesorios menores e insumos para limpieza y conservac	\$1,090.10	\$0.00	\$1,090.10	\$509.00	\$581.10	\$509.00	\$0.00	\$581.10	\$509.00	\$509.00	\$0.00
2150	Material impreso e información digital	\$2,095.76	\$0.00	\$2,095.76	\$144.00	\$1,951.76	\$144.00	\$0.00	\$1,951.76	\$144.00	\$144.00	\$0.00
2151	Libros revistas y material impreso	\$398.21	\$0.00	\$398.21	\$144.00	\$254.21	\$144.00	\$0.00	\$254.21	\$144.00	\$144.00	\$0.00
2153	Suscripciones	\$1,697.55	\$0.00	\$1,697.55	\$0.00	\$1,697.55	\$0.00	\$0.00	\$1,697.55	\$0.00	\$0.00	\$0.00
2160	Material de limpieza	\$26,384.99	\$0.00	\$26,384.99	\$7,726.26	\$18,658.73	\$7,396.82	\$329.44	\$18,988.17	\$7,396.82	\$7,396.82	\$0.00
2161	Utensilios y productos para aseo	\$26,384.99	\$0.00	\$26,384.99	\$7,726.26	\$18,658.73	\$7,396.82	\$329.44	\$18,988.17	\$7,396.82	\$7,396.82	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$291,373.12	-\$38,000.00	\$253,373.12	\$193,593.63	\$59,779.49	\$193,593.63	\$0.00	\$59,779.49	\$190,550.63	\$190,550.63	\$3,043.00

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2210	Productos alimenticios para personas	\$277,407.93	-\$38,000.00	\$239,407.93	\$192,115.19	\$47,292.74	\$192,115.19	\$0.00	\$47,292.74	\$189,072.19	\$189,072.19	\$3,043.00
2211	Productos alimenticios para pacientes	\$122,496.00	\$0.00	\$122,496.00	\$83,067.60	\$39,428.40	\$83,067.60	\$0.00	\$39,428.40	\$83,067.60	\$83,067.60	\$0.00
2212	Productos alimenticios para el personal	\$100,000.00	-\$8,000.00	\$92,000.00	\$90,987.28	\$1,012.72	\$90,987.28	\$0.00	\$1,012.72	\$87,944.28	\$87,944.28	\$3,043.00
2213	Productos alimenticios en festividades y eventos oficiales	\$54,911.93	-\$30,000.00	\$24,911.93	\$18,060.31	\$6,851.62	\$18,060.31	\$0.00	\$6,851.62	\$18,060.31	\$18,060.31	\$0.00
2230	Utensilios para el servicio de alimentación	\$13,965.19	\$0.00	\$13,965.19	\$1,478.44	\$12,486.75	\$1,478.44	\$0.00	\$12,486.75	\$1,478.44	\$1,478.44	\$0.00
2231	Cristalería y vajillas	\$10,341.00	\$0.00	\$10,341.00	\$1,478.44	\$8,862.56	\$1,478.44	\$0.00	\$8,862.56	\$1,478.44	\$1,478.44	\$0.00
2232	Electrodomésticos	\$3,624.19	\$0.00	\$3,624.19	\$0.00	\$3,624.19	\$0.00	\$0.00	\$3,624.19	\$0.00	\$0.00	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$125,548.53	-\$15,000.00	\$110,548.53	\$32,023.39	\$78,525.14	\$30,218.54	\$1,804.85	\$80,329.99	\$29,282.88	\$29,282.88	\$935.66
2410	Productos minerales no metálicos	\$8,500.00	\$0.00	\$8,500.00	\$3,415.45	\$5,084.55	\$2,462.69	\$952.76	\$6,037.31	\$2,389.00	\$2,389.00	\$73.69
2411	Accesorios sanitarios	\$8,500.00	\$0.00	\$8,500.00	\$3,415.45	\$5,084.55	\$2,462.69	\$952.76	\$6,037.31	\$2,389.00	\$2,389.00	\$73.69
2420	Cemento y productos de concreto	\$30,000.00	\$0.00	\$30,000.00	\$7,899.20	\$22,100.80	\$7,899.20	\$0.00	\$22,100.80	\$7,899.20	\$7,899.20	\$0.00
2421	Productos adhesivos y de recubrimiento	\$30,000.00	\$0.00	\$30,000.00	\$7,899.20	\$22,100.80	\$7,899.20	\$0.00	\$22,100.80	\$7,899.20	\$7,899.20	\$0.00
2460	Material eléctrico y electrónico	\$55,878.76	-\$25,000.00	\$30,878.76	\$17,648.36	\$13,230.40	\$16,796.27	\$852.09	\$14,082.49	\$16,464.95	\$16,464.95	\$331.32
2461	Focos tubos lámparas e insumos diversos	\$55,878.76	-\$25,000.00	\$30,878.76	\$17,648.36	\$13,230.40	\$16,796.27	\$852.09	\$14,082.49	\$16,464.95	\$16,464.95	\$331.32
2470	Artículos metálicos para la construcción	\$0.00	\$20,000.00	\$20,000.00	\$530.65	\$19,469.35	\$530.65	\$0.00	\$19,469.35	\$0.00	\$0.00	\$530.65
2471	Artículos metálicos para la construcción	\$0.00	\$20,000.00	\$20,000.00	\$530.65	\$19,469.35	\$530.65	\$0.00	\$19,469.35	\$0.00	\$0.00	\$530.65
2480	Materiales complementarios	\$31,169.77	-\$10,000.00	\$21,169.77	\$2,529.73	\$18,640.04	\$2,529.73	\$0.00	\$18,640.04	\$2,529.73	\$2,529.73	\$0.00
2481	Materiales complementarios	\$31,169.77	-\$10,000.00	\$21,169.77	\$2,529.73	\$18,640.04	\$2,529.73	\$0.00	\$18,640.04	\$2,529.73	\$2,529.73	\$0.00
2500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LAB	\$119,856,214.31	\$14,512,085.70	\$134,368,300.01	\$100,758,756.42	\$33,609,543.59	\$100,398,323.51	\$360,432.91	\$33,969,976.50	\$84,494,306.56	\$84,494,306.56	\$15,904,016.95
2530	Medicinas y productos farmacéuticos	\$111,024,633.71	\$10,628,723.70	\$121,653,357.41	\$90,176,657.42	\$31,476,699.99	\$89,962,491.30	\$214,166.12	\$31,690,866.11	\$76,233,875.31	\$76,233,875.31	\$13,728,615.99
2531	Medicamento	\$83,400,000.00	\$600,000.00	\$84,000,000.00	\$65,677,116.72	\$18,322,883.28	\$65,600,451.40	\$76,665.32	\$18,399,548.60	\$54,153,698.43	\$54,153,698.43	\$11,446,752.97
2534	Medicamento oncológico y de alta especialidad	\$18,000,000.00	\$2,228,723.70	\$20,228,723.70	\$11,825,372.61	\$8,403,351.09	\$11,726,024.61	\$99,348.00	\$8,502,699.09	\$10,568,385.86	\$10,568,385.86	\$1,157,638.75
2535	Oxígeno y gases medicinales	\$865,810.45	-\$100,000.00	\$765,810.45	\$576,939.27	\$188,871.18	\$576,939.27	\$0.00	\$188,871.18	\$521,349.22	\$521,349.22	\$55,590.05
2536	Soluciones e insumos para diálisis	\$704,000.00	-\$100,000.00	\$604,000.00	\$348,052.15	\$255,947.85	\$309,899.35	\$38,152.80	\$294,100.65	\$282,061.73	\$282,061.73	\$27,837.62
2538	Soluciones anestésicas	\$385.26	\$0.00	\$385.26	\$0.00	\$385.26	\$0.00	\$0.00	\$385.26	\$0.00	\$0.00	\$0.00
2539	Medicamento en hospitales	\$8,054,438.00	\$8,000,000.00	\$16,054,438.00	\$11,749,176.67	\$4,305,261.33	\$11,749,176.67	\$0.00	\$4,305,261.33	\$10,708,380.07	\$10,708,380.07	\$1,040,796.60
2540	Materiales, accesorios y suministros médicos	\$7,939,146.13	\$3,933,362.00	\$11,872,508.13	\$10,005,896.84	\$1,866,611.29	\$9,859,630.05	\$146,266.79	\$2,012,878.08	\$7,772,716.21	\$7,772,716.21	\$2,086,913.84
2541	Materiales y suministros para curación	\$4,368,480.00	\$434,322.08	\$4,802,802.08	\$3,509,298.66	\$1,293,503.42	\$3,395,395.87	\$113,902.79	\$1,407,406.21	\$3,017,891.80	\$3,017,891.80	\$377,504.07
2542	Materiales e insumos para ortopedia	\$3,570,666.13	\$3,499,039.92	\$7,069,706.05	\$6,496,598.18	\$573,107.87	\$6,464,234.18	\$32,364.00	\$605,471.87	\$4,754,824.41	\$4,754,824.41	\$1,709,409.77
2550	Materiales, accesorios y suministros de laboratorio	\$890,250.03	-\$50,000.00	\$840,250.03	\$576,202.16	\$264,047.87	\$576,202.16	\$0.00	\$264,047.87	\$487,715.04	\$487,715.04	\$88,487.12
2551	Placas para imagenologia	\$761,204.09	-\$50,000.00	\$711,204.09	\$518,260.16	\$192,943.93	\$518,260.16	\$0.00	\$192,943.93	\$456,917.04	\$456,917.04	\$61,343.12
2552	Medios de contraste	\$88,464.92	\$0.00	\$88,464.92	\$30,798.00	\$57,666.92	\$30,798.00	\$0.00	\$57,666.92	\$30,798.00	\$30,798.00	\$0.00
2553	Papel para sonografia	\$40,581.02	\$0.00	\$40,581.02	\$27,144.00	\$13,437.02	\$27,144.00	\$0.00	\$13,437.02	\$0.00	\$0.00	\$27,144.00
2590	Otros productos químicos	\$2,184.44	\$0.00	\$2,184.44	\$0.00	\$2,184.44	\$0.00	\$0.00	\$2,184.44	\$0.00	\$0.00	\$0.00
2591	Sales ácidos y alcoholes	\$2,184.44	\$0.00	\$2,184.44	\$0.00	\$2,184.44	\$0.00	\$0.00	\$2,184.44	\$0.00	\$0.00	\$0.00

Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$425,588.00	\$0.00	\$425,588.00	\$310,845.61	\$114,742.39	\$310,845.61	\$0.00	\$114,742.39	\$277,449.01	\$277,449.01	\$33,396.60
2610	Combustibles, lubricantes y aditivos	\$425,588.00	\$0.00	\$425,588.00	\$310,845.61	\$114,742.39	\$310,845.61	\$0.00	\$114,742.39	\$277,449.01	\$277,449.01	\$33,396.60
2611	Gasolina y diésel	\$417,588.00	\$0.00	\$417,588.00	\$310,520.81	\$107,067.19	\$310,520.81	\$0.00	\$107,067.19	\$277,124.21	\$277,124.21	\$33,396.60
2612	Lubricantes y aditivos para uso automotriz	\$8,000.00	\$0.00	\$8,000.00	\$324.80	\$7,675.20	\$324.80	\$0.00	\$7,675.20	\$324.80	\$324.80	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$171,889.95	-\$7,000.00	\$164,889.95	\$113,082.60	\$51,807.35	\$113,082.60	\$0.00	\$51,807.35	\$113,082.60	\$113,082.60	\$0.00
2710	Vestuario y uniformes	\$150,239.51	-\$7,000.00	\$143,239.51	\$106,424.20	\$36,815.31	\$106,424.20	\$0.00	\$36,815.31	\$106,424.20	\$106,424.20	\$0.00
2711	Vestuario médico de enfermería y de quirófano	\$115,536.63	\$0.00	\$115,536.63	\$106,424.20	\$9,112.43	\$106,424.20	\$0.00	\$9,112.43	\$106,424.20	\$106,424.20	\$0.00
2712	Otros	\$34,702.88	-\$7,000.00	\$27,702.88	\$0.00	\$27,702.88	\$0.00	\$0.00	\$27,702.88	\$0.00	\$0.00	\$0.00
2750	Blancos y otros productos textiles, excepto prendas de ve	\$21,650.44	\$0.00	\$21,650.44	\$6,658.40	\$14,992.04	\$6,658.40	\$0.00	\$14,992.04	\$6,658.40	\$6,658.40	\$0.00
2751	Colchas sabanas y toallas	\$21,650.44	\$0.00	\$21,650.44	\$6,658.40	\$14,992.04	\$6,658.40	\$0.00	\$14,992.04	\$6,658.40	\$6,658.40	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$411,379.05	-\$38,142.61	\$373,236.44	\$200,141.94	\$173,094.50	\$162,753.30	\$37,388.64	\$210,483.14	\$125,273.71	\$124,577.71	\$38,175.59
2910	Herramientas menores	\$75,000.00	\$30,159.60	\$105,159.60	\$73,691.77	\$31,467.83	\$72,342.13	\$1,349.64	\$32,817.47	\$65,663.51	\$64,967.51	\$7,374.62
2911	Utensilios diversos para mantenimiento	\$75,000.00	\$30,159.60	\$105,159.60	\$73,691.77	\$31,467.83	\$72,342.13	\$1,349.64	\$32,817.47	\$65,663.51	\$64,967.51	\$7,374.62
2920	Refacciones y accesorios menores de edificios	\$4,311.77	\$0.00	\$4,311.77	\$722.33	\$3,589.44	\$722.33	\$0.00	\$3,589.44	\$492.00	\$492.00	\$230.33
2921	Herrajes y cerraduras	\$4,311.77	\$0.00	\$4,311.77	\$722.33	\$3,589.44	\$722.33	\$0.00	\$3,589.44	\$492.00	\$492.00	\$230.33
2930	Refacciones y accesorios menores de mobiliario y equipo	\$11,159.53	\$4,646.96	\$15,806.49	\$4,646.96	\$11,159.53	\$4,646.96	\$0.00	\$11,159.53	\$2,323.48	\$2,323.48	\$2,323.48
2931	Refacciones y accesorios para equipo de oficina	\$2,345.82	\$4,646.96	\$6,992.78	\$4,646.96	\$2,345.82	\$4,646.96	\$0.00	\$2,345.82	\$2,323.48	\$2,323.48	\$2,323.48
2932	Refacciones y accesorios para muebles de oficina	\$8,813.71	\$0.00	\$8,813.71	\$0.00	\$8,813.71	\$0.00	\$0.00	\$8,813.71	\$0.00	\$0.00	\$0.00
2940	Refacciones y accesorios menores de equipo de cómputo	\$253,311.43	-\$72,949.17	\$180,362.26	\$95,414.48	\$84,947.78	\$61,324.28	\$34,090.20	\$119,037.98	\$33,077.12	\$33,077.12	\$28,247.16
2941	Tarjetas memorias y componentes internos	\$128,482.42	-\$43,949.17	\$84,533.25	\$42,375.56	\$42,157.69	\$33,065.52	\$9,310.04	\$51,467.73	\$21,755.52	\$21,755.52	\$11,310.00
2942	Componentes y accesorios externos	\$124,829.01	-\$29,000.00	\$95,829.01	\$53,038.92	\$42,790.09	\$28,258.76	\$24,780.16	\$67,570.25	\$11,321.60	\$11,321.60	\$16,937.16
2950	Refacciones y accesorios menores de equipo e instrumer	\$58,881.95	\$0.00	\$58,881.95	\$23,767.48	\$35,114.47	\$21,818.68	\$1,948.80	\$37,063.27	\$21,818.68	\$21,818.68	\$0.00
2951	Refacciones y accesorios para equipo de quirófano	\$19,718.61	\$0.00	\$19,718.61	\$14,820.94	\$4,897.67	\$14,820.94	\$0.00	\$4,897.67	\$14,820.94	\$14,820.94	\$0.00
2952	Refacciones y accesorios para equipo de imagenología	\$6,314.16	\$0.00	\$6,314.16	\$0.00	\$6,314.16	\$0.00	\$0.00	\$6,314.16	\$0.00	\$0.00	\$0.00
2953	Refacciones y accesorios para equipo de odontología	\$16,765.58	\$0.00	\$16,765.58	\$6,290.24	\$10,475.34	\$6,290.24	\$0.00	\$10,475.34	\$6,290.24	\$6,290.24	\$0.00
2954	Refacciones y accesorios para instrumental	\$16,083.60	\$0.00	\$16,083.60	\$2,656.30	\$13,427.30	\$707.50	\$1,948.80	\$15,376.10	\$707.50	\$707.50	\$0.00
2960	Refacciones y accesorios menores de equipo de transpor	\$8,714.37	-\$1,898.92	\$6,815.45	\$0.00	\$6,815.45	\$0.00	\$0.00	\$6,815.45	\$0.00	\$0.00	\$0.00
2961	Componentes diversos	\$8,714.37	-\$1,898.92	\$6,815.45	\$0.00	\$6,815.45	\$0.00	\$0.00	\$6,815.45	\$0.00	\$0.00	\$0.00
2990	Refacciones y accesorios menores otros bienes muebles	\$0.00	\$1,898.92	\$1,898.92	\$1,898.92	\$0.00	\$1,898.92	\$0.00	\$0.00	\$1,898.92	\$1,898.92	\$0.00
2991	Refacciones y accesorios para equipos de climatización	\$0.00	\$1,898.92	\$1,898.92	\$1,898.92	\$0.00	\$1,898.92	\$0.00	\$0.00	\$1,898.92	\$1,898.92	\$0.00
3000	SERVICIOS GENERALES	\$60,589,713.71	\$39,474,245.42	\$100,063,959.13	\$74,800,544.44	\$25,263,414.69	\$74,691,212.33	\$109,332.11	\$25,372,746.80	\$65,351,913.48	\$65,349,432.28	\$9,341,780.05
3100	SERVICIOS BÁSICOS	\$183,534.66	\$0.00	\$183,534.66	\$167,915.23	\$15,619.43	\$167,915.23	\$0.00	\$15,619.43	\$165,967.36	\$165,967.36	\$1,947.87
3120	Gas	\$147,521.46	\$0.00	\$147,521.46	\$142,232.76	\$5,288.70	\$142,232.76	\$0.00	\$5,288.70	\$142,232.76	\$142,232.76	\$0.00
3121	Gas para equipo de climatización	\$147,521.46	\$0.00	\$147,521.46	\$142,232.76	\$5,288.70	\$142,232.76	\$0.00	\$5,288.70	\$142,232.76	\$142,232.76	\$0.00
3140	Telefonía tradicional	\$27,000.00	\$0.00	\$27,000.00	\$20,310.97	\$6,689.03	\$20,310.97	\$0.00	\$6,689.03	\$18,363.10	\$18,363.10	\$1,947.87

Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3141	Servicio telefónico	\$27,000.00	\$0.00	\$27,000.00	\$20,310.97	\$6,689.03	\$20,310.97	\$0.00	\$6,689.03	\$18,363.10	\$18,363.10	\$1,947.87
3150	Telefonía celular	\$2,610.00	\$0.00	\$2,610.00	\$1,600.00	\$1,010.00	\$1,600.00	\$0.00	\$1,010.00	\$1,600.00	\$1,600.00	\$0.00
3151	Telefonía celular	\$2,610.00	\$0.00	\$2,610.00	\$1,600.00	\$1,010.00	\$1,600.00	\$0.00	\$1,010.00	\$1,600.00	\$1,600.00	\$0.00
3170	Servicios de acceso de Internet, redes y procesamiento d	\$5,403.20	\$0.00	\$5,403.20	\$3,480.00	\$1,923.20	\$3,480.00	\$0.00	\$1,923.20	\$3,480.00	\$3,480.00	\$0.00
3172	Servicios electrónicos	\$5,403.20	\$0.00	\$5,403.20	\$3,480.00	\$1,923.20	\$3,480.00	\$0.00	\$1,923.20	\$3,480.00	\$3,480.00	\$0.00
3180	Servicios postales y telegráficos	\$1,000.00	\$0.00	\$1,000.00	\$291.50	\$708.50	\$291.50	\$0.00	\$708.50	\$291.50	\$291.50	\$0.00
3181	Servicio postal de mensajería y telegráfico nacional	\$1,000.00	\$0.00	\$1,000.00	\$291.50	\$708.50	\$291.50	\$0.00	\$708.50	\$291.50	\$291.50	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$1,844,128.58	\$371,491.20	\$2,215,619.78	\$1,791,534.38	\$424,085.40	\$1,781,674.38	\$9,860.00	\$433,945.40	\$1,505,349.78	\$1,505,349.78	\$276,324.60
3230	Arrendamiento de mobiliario y equipo de administración, €	\$83,576.36	\$0.00	\$83,576.36	\$74,945.93	\$8,630.43	\$74,945.93	\$0.00	\$8,630.43	\$64,821.91	\$64,821.91	\$10,124.02
3231	Arrendamientos equipo fotocopiado	\$83,576.36	\$0.00	\$83,576.36	\$74,945.93	\$8,630.43	\$74,945.93	\$0.00	\$8,630.43	\$64,821.91	\$64,821.91	\$10,124.02
3240	Arrendamiento de equipo e instrumental médico y de labc	\$1,707,853.62	\$350,000.00	\$2,057,853.62	\$1,671,547.25	\$386,306.37	\$1,661,687.25	\$9,860.00	\$396,166.37	\$1,395,486.67	\$1,395,486.67	\$266,200.58
3241	Arrendamiento de equipo quirúrgico	\$1,086,622.79	\$124,006.60	\$1,210,629.39	\$983,434.46	\$227,194.93	\$975,894.46	\$7,540.00	\$234,734.93	\$870,250.94	\$870,250.94	\$105,643.52
3243	Arrendamiento de otros equipos e instrumental medico	\$71,230.83	\$10,993.40	\$82,224.23	\$54,520.00	\$27,704.23	\$52,200.00	\$2,320.00	\$30,024.23	\$34,336.00	\$34,336.00	\$17,864.00
3244	Arrendamiento de equipos auxiliares de oxigeno	\$550,000.00	\$215,000.00	\$765,000.00	\$633,592.79	\$131,407.21	\$633,592.79	\$0.00	\$131,407.21	\$490,899.73	\$490,899.73	\$142,693.06
3250	Arrendamiento de equipo de transporte	\$1,500.00	\$356.00	\$1,856.00	\$1,856.00	\$0.00	\$1,856.00	\$0.00	\$0.00	\$1,856.00	\$1,856.00	\$0.00
3251	Arrendamiento de equipo de transporte terrestre	\$1,500.00	\$356.00	\$1,856.00	\$1,856.00	\$0.00	\$1,856.00	\$0.00	\$0.00	\$1,856.00	\$1,856.00	\$0.00
3270	Arrendamiento de activos intangibles	\$50,000.00	\$21,135.20	\$71,135.20	\$43,185.20	\$27,950.00	\$43,185.20	\$0.00	\$27,950.00	\$43,185.20	\$43,185.20	\$0.00
3271	Licencias informáticas	\$50,000.00	\$21,135.20	\$71,135.20	\$43,185.20	\$27,950.00	\$43,185.20	\$0.00	\$27,950.00	\$43,185.20	\$43,185.20	\$0.00
3290	Otros arrendamientos	\$1,198.60	\$0.00	\$1,198.60	\$0.00	\$1,198.60	\$0.00	\$0.00	\$1,198.60	\$0.00	\$0.00	\$0.00
3291	Arrendamientos diversos	\$1,198.60	\$0.00	\$1,198.60	\$0.00	\$1,198.60	\$0.00	\$0.00	\$1,198.60	\$0.00	\$0.00	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNIC	\$55,341,421.84	\$39,003,143.32	\$94,344,565.16	\$70,769,500.58	\$23,575,064.58	\$70,673,648.98	\$95,851.60	\$23,670,916.18	\$61,788,675.05	\$61,786,193.85	\$8,887,455.13
3310	Servicios legales, de contabilidad, auditoría y relacionado	\$212,000.00	\$10,440.00	\$222,440.00	\$133,553.25	\$88,886.75	\$133,553.25	\$0.00	\$88,886.75	\$133,553.25	\$133,553.25	\$0.00
3311	Servicios legales notariales y actuariales	\$212,000.00	\$0.00	\$212,000.00	\$123,113.25	\$88,886.75	\$123,113.25	\$0.00	\$88,886.75	\$123,113.25	\$123,113.25	\$0.00
3313	Servicio de timbrado de nomina	\$0.00	\$10,440.00	\$10,440.00	\$10,440.00	\$0.00	\$10,440.00	\$0.00	\$0.00	\$10,440.00	\$10,440.00	\$0.00
3330	Servicios de consultoría administrativa, procesos, técnica	\$0.00	\$182,340.40	\$182,340.40	\$182,340.40	\$0.00	\$182,340.40	\$0.00	\$0.00	\$182,340.40	\$182,340.40	\$0.00
3332	Consultoría administrativa	\$0.00	\$182,340.40	\$182,340.40	\$182,340.40	\$0.00	\$182,340.40	\$0.00	\$0.00	\$182,340.40	\$182,340.40	\$0.00
3340	Servicios de capacitación	\$20,499.50	-\$10,440.00	\$10,059.50	\$0.00	\$10,059.50	\$0.00	\$0.00	\$10,059.50	\$0.00	\$0.00	\$0.00
3341	Servicios de capacitación y actualización al personal	\$20,499.50	-\$10,440.00	\$10,059.50	\$0.00	\$10,059.50	\$0.00	\$0.00	\$10,059.50	\$0.00	\$0.00	\$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopiad	\$84,120.00	\$45,000.00	\$129,120.00	\$120,218.14	\$8,901.86	\$120,218.14	\$0.00	\$8,901.86	\$114,527.18	\$114,527.18	\$5,690.96
3361	Servicios de imprenta	\$84,120.00	\$45,000.00	\$129,120.00	\$120,218.14	\$8,901.86	\$120,218.14	\$0.00	\$8,901.86	\$114,527.18	\$114,527.18	\$5,690.96
3390	Servicios profesionales, científicos y técnicos integrales	\$55,024,802.34	\$38,775,802.92	\$93,800,605.26	\$70,333,388.79	\$23,467,216.47	\$70,237,537.19	\$95,851.60	\$23,563,068.07	\$61,358,254.22	\$61,355,773.02	\$8,881,764.17
3391	Servicios médicos	\$12,522,823.00	\$5,400,000.00	\$17,922,823.00	\$13,395,926.81	\$4,526,896.19	\$13,360,212.50	\$35,714.31	\$4,562,610.50	\$12,159,578.00	\$12,159,578.00	\$1,200,634.50
3392	Servicios quirúrgicos	\$223,512.00	\$400,000.00	\$623,512.00	\$448,455.00	\$175,057.00	\$448,455.00	\$0.00	\$175,057.00	\$384,230.00	\$384,230.00	\$64,225.00
3393	Servicios médicos por iguala	\$1,884,054.79	\$80,000.00	\$1,964,054.79	\$1,436,352.12	\$527,702.67	\$1,376,214.83	\$60,137.29	\$587,839.96	\$1,376,214.83	\$1,376,214.83	\$0.00
3394	Servicios hospitalarios	\$25,166,702.34	\$27,886,638.00	\$53,053,340.34	\$43,216,687.81	\$9,836,652.53	\$43,216,687.81	\$0.00	\$9,836,652.53	\$38,209,380.34	\$38,209,380.34	\$5,007,307.47

Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3395	Servicios de rayos x	\$186,153.00	\$100,000.00	\$286,153.00	\$243,197.49	\$42,955.51	\$243,197.49	\$0.00	\$42,955.51	\$212,895.97	\$212,895.97	\$30,301.52
3396	Estudios especiales imagenologia	\$6,000,000.00	\$3,892,370.81	\$9,892,370.81	\$4,836,014.26	\$5,056,356.55	\$4,836,014.26	\$0.00	\$5,056,356.55	\$4,310,622.14	\$4,314,140.94	\$521,873.32
3397	Análisis clínicos	\$8,000,000.00	\$1,016,794.11	\$9,016,794.11	\$6,110,529.72	\$2,906,264.39	\$6,110,529.72	\$0.00	\$2,906,264.39	\$4,139,402.56	\$4,133,402.56	\$1,977,127.16
3398	Dosimetría	\$61,317.21	\$0.00	\$61,317.21	\$10,545.58	\$50,771.63	\$10,545.58	\$0.00	\$50,771.63	\$9,710.38	\$9,710.38	\$835.20
3399	Servicios de traslado	\$980,240.00	\$0.00	\$980,240.00	\$635,680.00	\$344,560.00	\$635,680.00	\$0.00	\$344,560.00	\$556,220.00	\$556,220.00	\$79,460.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$76,764.09	\$0.00	\$76,764.09	\$53,680.73	\$23,083.36	\$53,680.73	\$0.00	\$23,083.36	\$53,680.73	\$53,680.73	\$0.00
3410	Servicios financieros y bancarios	\$28,457.17	\$0.00	\$28,457.17	\$24,861.81	\$3,595.36	\$24,861.81	\$0.00	\$3,595.36	\$24,861.81	\$24,861.81	\$0.00
3411	Comisiones e intereses bancarios	\$28,457.17	\$0.00	\$28,457.17	\$24,861.81	\$3,595.36	\$24,861.81	\$0.00	\$3,595.36	\$24,861.81	\$24,861.81	\$0.00
3450	Seguro de bienes patrimoniales	\$48,306.92	\$0.00	\$48,306.92	\$28,818.92	\$19,488.00	\$28,818.92	\$0.00	\$19,488.00	\$28,818.92	\$28,818.92	\$0.00
3451	Seguro de bienes muebles	\$48,306.92	\$0.00	\$48,306.92	\$28,818.92	\$19,488.00	\$28,818.92	\$0.00	\$19,488.00	\$28,818.92	\$28,818.92	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO	\$2,554,182.14	\$21,684.13	\$2,575,866.27	\$1,631,118.24	\$944,748.03	\$1,627,927.22	\$3,191.02	\$947,939.05	\$1,457,094.77	\$1,457,094.77	\$170,832.45
3510	Conservación y mantenimiento menor de inmuebles	\$188,282.14	-\$60,000.00	\$128,282.14	\$17,802.39	\$110,479.75	\$17,395.37	\$407.02	\$110,886.77	\$17,364.93	\$17,364.93	\$30.44
3511	Conservación y mantenimiento de edificios y locales	\$188,282.14	-\$60,000.00	\$128,282.14	\$17,802.39	\$110,479.75	\$17,395.37	\$407.02	\$110,886.77	\$17,364.93	\$17,364.93	\$30.44
3540	Instalación, reparación y mantenimiento de equipo e instrumentos	\$275,500.00	\$0.00	\$275,500.00	\$177,364.00	\$98,136.00	\$177,364.00	\$0.00	\$98,136.00	\$157,586.00	\$157,586.00	\$19,778.00
3541	Reparación y mantenimiento equipo de quirófano	\$26,500.00	\$0.00	\$26,500.00	\$23,200.00	\$3,300.00	\$23,200.00	\$0.00	\$3,300.00	\$23,200.00	\$23,200.00	\$0.00
3542	Reparación y mantenimiento equipo imagenologia	\$241,000.00	\$0.00	\$241,000.00	\$153,584.00	\$87,416.00	\$153,584.00	\$0.00	\$87,416.00	\$134,386.00	\$134,386.00	\$19,198.00
3543	Reparación y mantenimiento de equipo dental	\$8,000.00	\$0.00	\$8,000.00	\$580.00	\$7,420.00	\$580.00	\$0.00	\$7,420.00	\$0.00	\$0.00	\$580.00
3550	Reparación y mantenimiento de equipo de transporte	\$63,000.00	-\$10,000.00	\$53,000.00	\$26,241.41	\$26,758.59	\$23,457.41	\$2,784.00	\$29,542.59	\$21,957.40	\$21,957.40	\$1,500.01
3551	Reparación y mantenimiento de equipo de transporte terrestre	\$63,000.00	-\$10,000.00	\$53,000.00	\$26,241.41	\$26,758.59	\$23,457.41	\$2,784.00	\$29,542.59	\$21,957.40	\$21,957.40	\$1,500.01
3570	Instalación, reparación y mantenimiento de maquinaria, o	\$107,000.00	-\$35,000.00	\$72,000.00	\$1,528.03	\$70,471.97	\$1,528.03	\$0.00	\$70,471.97	\$1,528.03	\$1,528.03	\$0.00
3571	Reparación y mantenimiento equipo para climatización	\$107,000.00	-\$35,000.00	\$72,000.00	\$1,528.03	\$70,471.97	\$1,528.03	\$0.00	\$70,471.97	\$1,528.03	\$1,528.03	\$0.00
3580	Servicios de limpieza y manejo de desechos	\$1,888,000.00	\$126,684.13	\$2,014,684.13	\$1,386,258.41	\$628,425.72	\$1,386,258.41	\$0.00	\$628,425.72	\$1,239,170.41	\$1,239,170.41	\$147,088.00
3581	Servicios de lavandería	\$102,000.00	\$0.00	\$102,000.00	\$68,904.00	\$33,096.00	\$68,904.00	\$0.00	\$33,096.00	\$68,904.00	\$68,904.00	\$0.00
3582	Servicios de limpieza en instalaciones	\$1,740,000.00	\$126,684.13	\$1,866,684.13	\$1,292,672.86	\$574,011.27	\$1,292,672.86	\$0.00	\$574,011.27	\$1,145,584.86	\$1,145,584.86	\$147,088.00
3583	Servicios de recolección de desechos biológico infecciosos	\$46,000.00	\$0.00	\$46,000.00	\$24,681.55	\$21,318.45	\$24,681.55	\$0.00	\$21,318.45	\$24,681.55	\$24,681.55	\$0.00
3590	Servicios de jardinería y fumigación	\$32,400.00	\$0.00	\$32,400.00	\$21,924.00	\$10,476.00	\$21,924.00	\$0.00	\$10,476.00	\$19,488.00	\$19,488.00	\$2,436.00
3591	Servicios de fumigación y exterminación de plagas	\$32,400.00	\$0.00	\$32,400.00	\$21,924.00	\$10,476.00	\$21,924.00	\$0.00	\$10,476.00	\$19,488.00	\$19,488.00	\$2,436.00
3700	SERVICIOS DE TRASLADOS Y VIÁTICOS	\$29,500.00	\$52,000.00	\$81,500.00	\$59,335.62	\$22,164.38	\$59,295.62	\$40.00	\$22,204.38	\$59,295.62	\$59,295.62	\$0.00
3750	Viáticos en el país	\$20,500.00	\$5,387.16	\$25,887.16	\$12,896.14	\$12,991.02	\$12,896.14	\$0.00	\$12,991.02	\$12,896.14	\$12,896.14	\$0.00
3751	Viáticos nacionales	\$20,500.00	\$5,387.16	\$25,887.16	\$12,896.14	\$12,991.02	\$12,896.14	\$0.00	\$12,991.02	\$12,896.14	\$12,896.14	\$0.00
3760	Viáticos en el extranjero	\$0.00	\$44,612.84	\$44,612.84	\$41,854.79	\$2,758.05	\$41,854.79	\$0.00	\$2,758.05	\$41,854.79	\$41,854.79	\$0.00
3761	Viáticos foráneos	\$0.00	\$44,612.84	\$44,612.84	\$41,854.79	\$2,758.05	\$41,854.79	\$0.00	\$2,758.05	\$41,854.79	\$41,854.79	\$0.00
3790	Otros servicios de traslado y hospedaje	\$9,000.00	\$2,000.00	\$11,000.00	\$4,584.69	\$6,415.31	\$4,544.69	\$40.00	\$6,455.31	\$4,544.69	\$4,544.69	\$0.00
3791	Servicios de estacionamiento	\$9,000.00	\$0.00	\$9,000.00	\$3,997.55	\$5,002.45	\$3,957.55	\$40.00	\$5,042.45	\$3,957.55	\$3,957.55	\$0.00
3792	Servicios de taxi y transporte colectivo	\$0.00	\$2,000.00	\$2,000.00	\$587.14	\$1,412.86	\$587.14	\$0.00	\$1,412.86	\$587.14	\$587.14	\$0.00



Usr: administrador
Rep: rptEstadoPresupuestoEgresos

Instituto Municipal de Pensiones
CHIHUAHUA

Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 30/sep./2019

Fecha y | 09/oct./2019
hora de Impresión | 12:08 p. m.

Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponble para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3800	SERVICIOS OFICIALES	\$554,782.40	\$25,926.77	\$580,709.17	\$323,457.66	\$257,251.51	\$323,068.17	\$389.49	\$257,641.00	\$317,848.17	\$317,848.17	\$5,220.00
3820	Gastos de orden social y cultural	\$431,782.40	\$14,780.03	\$446,562.43	\$259,977.23	\$186,585.20	\$259,977.23	\$0.00	\$186,585.20	\$254,757.23	\$254,757.23	\$5,220.00
3821	Jornadas medicas aniversario	\$50,000.00	\$15,023.77	\$65,023.77	\$65,023.77	\$0.00	\$65,023.77	\$0.00	\$0.00	\$65,023.77	\$65,023.77	\$0.00
3822	Día del medico	\$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
3823	Día de la enfermera	\$22,297.00	\$903.00	\$23,200.00	\$23,200.00	\$0.00	\$23,200.00	\$0.00	\$0.00	\$23,200.00	\$23,200.00	\$0.00
3824	Día de la madre	\$53,705.08	-\$43.79	\$53,661.29	\$53,661.29	\$0.00	\$53,661.29	\$0.00	\$0.00	\$53,661.29	\$53,661.29	\$0.00
3825	Día del niño	\$28,927.51	-\$1,102.95	\$27,824.56	\$27,824.56	\$0.00	\$27,824.56	\$0.00	\$0.00	\$27,824.56	\$27,824.56	\$0.00
3826	Posada navideña	\$150,000.00	\$0.00	\$150,000.00	\$5,878.01	\$144,121.99	\$5,878.01	\$0.00	\$144,121.99	\$5,878.01	\$5,878.01	\$0.00
3827	Día del padre	\$29,447.88	\$0.00	\$29,447.88	\$28,231.12	\$1,216.76	\$28,231.12	\$0.00	\$1,216.76	\$28,231.12	\$28,231.12	\$0.00
3828	Día de la secretaria	\$8,000.00	\$0.00	\$8,000.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00	\$8,000.00	\$0.00
3829	Otros eventos	\$49,404.93	\$0.00	\$49,404.93	\$48,158.48	\$1,246.45	\$48,158.48	\$0.00	\$1,246.45	\$42,938.48	\$42,938.48	\$5,220.00
3830	Congresos y convenciones	\$123,000.00	\$11,146.74	\$134,146.74	\$63,480.43	\$70,666.31	\$63,090.94	\$389.49	\$71,055.80	\$63,090.94	\$63,090.94	\$0.00
3833	Reuniones pensionados y jubilados	\$36,500.00	\$1,146.74	\$37,646.74	\$11,016.56	\$26,630.18	\$10,627.07	\$389.49	\$27,019.67	\$10,627.07	\$10,627.07	\$0.00
3835	Reuniones del sindicato	\$50,000.00	\$0.00	\$50,000.00	\$33,677.97	\$16,322.03	\$33,677.97	\$0.00	\$16,322.03	\$33,677.97	\$33,677.97	\$0.00
3836	Apoyo a p y j frente único	\$36,500.00	\$10,000.00	\$46,500.00	\$18,785.90	\$27,714.10	\$18,785.90	\$0.00	\$27,714.10	\$18,785.90	\$18,785.90	\$0.00
3900	OTROS SERVICIOS GENERALES	\$5,400.00	\$0.00	\$5,400.00	\$4,002.00	\$1,398.00	\$4,002.00	\$0.00	\$1,398.00	\$4,002.00	\$4,002.00	\$0.00
3910	Servicios funerarios y de cementerios	\$5,400.00	\$0.00	\$5,400.00	\$4,002.00	\$1,398.00	\$4,002.00	\$0.00	\$1,398.00	\$4,002.00	\$4,002.00	\$0.00
3911	Servicios funerarios	\$5,400.00	\$0.00	\$5,400.00	\$4,002.00	\$1,398.00	\$4,002.00	\$0.00	\$1,398.00	\$4,002.00	\$4,002.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLE	\$37,883.13	\$405,525.20	\$443,408.33	\$383,987.84	\$59,420.49	\$383,987.84	\$0.00	\$59,420.49	\$335,499.84	\$335,499.84	\$48,488.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$21,646.00	\$101,146.76	\$122,792.76	\$94,146.76	\$28,646.00	\$94,146.76	\$0.00	\$28,646.00	\$45,658.76	\$45,658.76	\$48,488.00
5110	Muebles de oficina y estantería	\$15,000.00	\$14,946.00	\$29,946.00	\$7,946.00	\$22,000.00	\$7,946.00	\$0.00	\$22,000.00	\$7,946.00	\$7,946.00	\$0.00
5111	Muebles para oficina	\$15,000.00	\$14,946.00	\$29,946.00	\$7,946.00	\$22,000.00	\$7,946.00	\$0.00	\$22,000.00	\$7,946.00	\$7,946.00	\$0.00
5150	Equipo de cómputo y de tecnologías de la información	\$0.00	\$86,200.76	\$86,200.76	\$86,200.76	\$0.00	\$86,200.76	\$0.00	\$0.00	\$37,712.76	\$37,712.76	\$48,488.00
5151	Equipo de cómputo y redes	\$0.00	\$86,200.76	\$86,200.76	\$86,200.76	\$0.00	\$86,200.76	\$0.00	\$0.00	\$37,712.76	\$37,712.76	\$48,488.00
5190	Otros mobiliarios y equipos de administración	\$6,646.00	\$0.00	\$6,646.00	\$0.00	\$6,646.00	\$0.00	\$0.00	\$6,646.00	\$0.00	\$0.00	\$0.00
5193	Otros mobiliarios y equipos de administración	\$6,646.00	\$0.00	\$6,646.00	\$0.00	\$6,646.00	\$0.00	\$0.00	\$6,646.00	\$0.00	\$0.00	\$0.00
5300	EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATOI	\$16,237.13	\$287,717.36	\$303,954.49	\$273,180.00	\$30,774.49	\$273,180.00	\$0.00	\$30,774.49	\$273,180.00	\$273,180.00	\$0.00
5310	Equipo médico y de laboratorio	\$16,237.13	\$287,717.36	\$303,954.49	\$273,180.00	\$30,774.49	\$273,180.00	\$0.00	\$30,774.49	\$273,180.00	\$273,180.00	\$0.00
5312	Equipo para quirófano	\$0.00	\$244,760.00	\$244,760.00	\$244,760.00	\$0.00	\$244,760.00	\$0.00	\$0.00	\$244,760.00	\$244,760.00	\$0.00
5314	Otros equipos médicos y de laboratorio	\$16,237.13	\$42,957.36	\$59,194.49	\$28,420.00	\$30,774.49	\$28,420.00	\$0.00	\$30,774.49	\$28,420.00	\$28,420.00	\$0.00
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$0.00	\$16,661.08	\$16,661.08	\$16,661.08	\$0.00	\$16,661.08	\$0.00	\$0.00	\$16,661.08	\$16,661.08	\$0.00
5640	Sistemas de aire acondicionado, calefacción y de refriger	\$0.00	\$16,661.08	\$16,661.08	\$16,661.08	\$0.00	\$16,661.08	\$0.00	\$0.00	\$16,661.08	\$16,661.08	\$0.00
5641	Maquinaria y equipo para climatización	\$0.00	\$16,661.08	\$16,661.08	\$16,661.08	\$0.00	\$16,661.08	\$0.00	\$0.00	\$16,661.08	\$16,661.08	\$0.00
6000	INVERSIÓN PÚBLICA	\$0.00	\$2,100,000.00	\$2,100,000.00	\$496,963.57	\$1,603,036.43	\$0.00	\$496,963.57	\$2,100,000.00	\$0.00	\$0.00	\$0.00
6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$0.00	\$500,000.00	\$500,000.00	\$496,963.57	\$3,036.43	\$0.00	\$496,963.57	\$500,000.00	\$0.00	\$0.00	\$0.00

Instituto Municipal de Pensiones
CHIHUAHUA

Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 30/sep./2019

Fecha y
hora de Impresión

09/oct./2019
12:08 p. m.

Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
6120	Edificación no habitacional	\$0.00	\$500,000.00	\$500,000.00	\$496,963.57	\$3,036.43	\$0.00	\$496,963.57	\$500,000.00	\$0.00	\$0.00	\$0.00
6122	Ampliaciones A Edificación No Habitacional	\$0.00	\$500,000.00	\$500,000.00	\$496,963.57	\$3,036.43	\$0.00	\$496,963.57	\$500,000.00	\$0.00	\$0.00	\$0.00
6200	OBRA PÚBLICA EN BIENES PROPIOS	\$0.00	\$1,600,000.00	\$1,600,000.00	\$0.00	\$1,600,000.00	\$0.00	\$0.00	\$1,600,000.00	\$0.00	\$0.00	\$0.00
6220	Edificación no habitacional	\$0.00	\$1,600,000.00	\$1,600,000.00	\$0.00	\$1,600,000.00	\$0.00	\$0.00	\$1,600,000.00	\$0.00	\$0.00	\$0.00
6221	Edificación no habitacional	\$0.00	\$1,600,000.00	\$1,600,000.00	\$0.00	\$1,600,000.00	\$0.00	\$0.00	\$1,600,000.00	\$0.00	\$0.00	\$0.00
Total		\$245,429,969.00	\$56,376,210.75	\$301,806,179.75	\$240,574,641.40	\$61,231,538.35	\$222,784,985.79	\$17,789,655.61	\$79,021,193.96	\$193,269,712.23	\$193,266,535.03	\$29,518,450.76