

Objeto del Gasto	Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic
10000 SERVICIOS PERSONALES	\$44,700,106.95	\$3,725,008.91	\$3,725,008.91	\$3,725,008.91	\$3,725,008.91	\$3,725,008.91	\$3,725,008.91	\$3,725,008.91	\$3,725,008.91	\$3,725,008.91	\$3,725,008.91	\$3,725,008.91	\$3,725,008.91
11000 REMUNERACIONES AL PERSONAL	\$36,951,384.39	3,079,282.03	3,079,282.03	3,079,282.03	3,079,282.03	3,079,282.03	3,079,282.03	3,079,282.03	3,079,282.03	3,079,282.03	3,079,282.03	3,079,282.03	3,079,282.03
11300 SUÉLDOS BASE AL PERSONAL	\$36,951,384.39	3,079,282.03	3,079,282.03	3,079,282.03	3,079,282.03	3,079,282.03	3,079,282.03	3,079,282.03	3,079,282.03	3,079,282.03	3,079,282.03	3,079,282.03	3,079,282.03
11301 SUÉLDOS AL PERSONAL DE BASE	\$36,951,384.39	3,079,282.03	3,079,282.03	3,079,282.03	3,079,282.03	3,079,282.03	3,079,282.03	3,079,282.03	3,079,282.03	3,079,282.03	3,079,282.03	3,079,282.03	3,079,282.03
13000 REMUNERACIONES ADICIONALES Y PRIMAS DE VACACIONES	\$3,297,293.30	274,774.44	274,774.44	274,774.44	274,774.44	274,774.44	274,774.44	274,774.44	274,774.44	274,774.44	274,774.44	274,774.44	274,774.44
13200 PRIMAS DE VACACIONES, DOMINICAL	\$1,391,293.30	115,941.11	115,941.11	115,941.11	115,941.11	115,941.11	115,941.11	115,941.11	115,941.11	115,941.11	115,941.11	115,941.11	115,941.11
13201 PRIMAS DE VACACIONES	\$284,174.83	23,681.24	23,681.24	23,681.24	23,681.24	23,681.24	23,681.24	23,681.24	23,681.24	23,681.24	23,681.24	23,681.24	23,681.24
13203 GRATIFICACIÓN DE FIN DE AÑO	\$1,107,118.47	92,259.87	92,259.87	92,259.87	92,259.87	92,259.87	92,259.87	92,259.87	92,259.87	92,259.87	92,259.87	92,259.87	92,259.87
13400 COMPENSACIONES ORDINARIAS	\$1,906,000.00	158,833.33	158,833.33	158,833.33	158,833.33	158,833.33	158,833.33	158,833.33	158,833.33	158,833.33	158,833.33	158,833.33	158,833.33
14000 SEGURIDAD SOCIAL	\$3,744,429.26	312,035.77	312,035.77	312,035.77	312,035.77	312,035.77	312,035.77	312,035.77	312,035.77	312,035.77	312,035.77	312,035.77	312,035.77
14100 APORTACIONES DE SEGURIDAD	\$3,744,429.26	312,035.77	312,035.77	312,035.77	312,035.77	312,035.77	312,035.77	312,035.77	312,035.77	312,035.77	312,035.77	312,035.77	312,035.77
14102 APORTACIONES AL IMSS	\$3,744,429.26	312,035.77	312,035.77	312,035.77	312,035.77	312,035.77	312,035.77	312,035.77	312,035.77	312,035.77	312,035.77	312,035.77	312,035.77
17000 PAGO DE ESTIMULOS A ESTÍMULOS	\$707,000.00	58,916.67	58,916.67	58,916.67	58,916.67	58,916.67	58,916.67	58,916.67	58,916.67	58,916.67	58,916.67	58,916.67	58,916.67
17100 ESTÍMULOS	\$707,000.00	58,916.67	58,916.67	58,916.67	58,916.67	58,916.67	58,916.67	58,916.67	58,916.67	58,916.67	58,916.67	58,916.67	58,916.67
17101 ESTÍMULOS ORDINARIOS	\$707,000.00	58,916.67	58,916.67	58,916.67	58,916.67	58,916.67	58,916.67	58,916.67	58,916.67	58,916.67	58,916.67	58,916.67	58,916.67
20000 MATERIALES Y SUMINISTROS	\$11,271,068.33	939,255.69	939,255.69	939,255.69	939,255.69	939,255.69	939,255.69	939,255.69	939,255.69	939,255.69	939,255.69	939,255.69	939,255.69
21000 MATERIALES DE ADMINISTRACION, E	\$10,583.33	104,583.33	104,583.33	104,583.33	104,583.33	104,583.33	104,583.33	104,583.33	104,583.33	104,583.33	104,583.33	104,583.33	104,583.33
21100 MATERIALES, ÚTILES Y EQUIPOS	\$160,000.00	13,333.33	13,333.33	13,333.33	13,333.33	13,333.33	13,333.33	13,333.33	13,333.33	13,333.33	13,333.33	13,333.33	13,333.33
21102 ARTÍCULOS Y MATERIAL DE OFICINA	\$160,000.00	13,333.33	13,333.33	13,333.33	13,333.33	13,333.33	13,333.33	13,333.33	13,333.33	13,333.33	13,333.33	13,333.33	13,333.33
21200 MATERIALES Y ÚTILES DE IMPRESIÓN	\$100,000.00	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33
21201 MATERIALES PARA IMPRESIÓN Y	\$100,000.00	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33
21400 MATERIALES, ÚTILES Y EQUIPOS	\$50,000.00	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67
21401 SUMINISTROS INFORMÁTICOS	\$50,000.00	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67
21600 MATERIAL DE LIMPIEZA	\$945,000.00	78,750.00	78,750.00	78,750.00	78,750.00	78,750.00	78,750.00	78,750.00	78,750.00	78,750.00	78,750.00	78,750.00	78,750.00
21601 MATERIALES Y ARTÍCULOS DE	\$945,000.00	78,750.00	78,750.00	78,750.00	78,750.00	78,750.00	78,750.00	78,750.00	78,750.00	78,750.00	78,750.00	78,750.00	78,750.00
22000 ALIMENTOS Y UTENSILIOS	\$915,000.00	76,250.00	76,250.00	76,250.00	76,250.00	76,250.00	76,250.00	76,250.00	76,250.00	76,250.00	76,250.00	76,250.00	76,250.00
22100 PRODUCTOS ALIMENTICIOS PARA	\$900,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00
22105 PRODUCTOS DIVERSOS PARA	\$900,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00
22300 UTENSILIOS PARA EL SERVICIO DE	\$15,000.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00
22302 ARTÍCULOS PARA EL SERVICIO DE	\$15,000.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00
24000 MATERIALES Y ARTICULOS DE	\$200,000.00	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67
24600 MATERIAL ELÉCTRICO Y	\$50,000.00	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67
24601 ACCESORIOS Y MATERIAL	\$50,000.00	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67
24700 ARTÍCULOS METÁLICOS PARA LA	\$50,000.00	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67
24702 MATERIAL DE FERRETERÍA PARA LA	\$50,000.00	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67
24900 OTROS MATERIALES Y ARTÍCULOS	\$100,000.00	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33
24901 OTROS MATERIALES DE FERRETERÍA	\$100,000.00	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33
25000 PRODUCTOS QUÍMICOS,	\$6,987,068.33	582,255.69	582,255.69	582,255.69	582,255.69	582,255.69	582,255.69	582,255.69	582,255.69	582,255.69	582,255.69	582,255.69	582,255.69
25100 PRODUCTOS QUÍMICOS BÁSICOS	\$100,000.00	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33
25102 SUSTANCIAS Y PRODUCTOS QUÍMICOS BÁSICOS	\$100,000.00	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33
25300 MEDICINAS Y PRODUCTOS	\$2,965,000.00	247,083.33	247,083.33	247,083.33	247,083.33	247,083.33	247,083.33	247,083.33	247,083.33	247,083.33	247,083.33	247,083.33	247,083.33
25301 MEDICINAS Y PRODUCTOS	\$2,965,000.00	247,083.33	247,083.33	247,083.33	247,083.33	247,083.33	247,083.33	247,083.33	247,083.33	247,083.33	247,083.33	247,083.33	247,083.33
25400 MATERIALES, ACCESORIOS Y	\$3,862,068.33	321,839.03	321,839.03	321,839.03	321,839.03	321,839.03	321,839.03	321,839.03	321,839.03	321,839.03	321,839.03	321,839.03	321,839.03
25401 ARTÍCULOS PARA SERVICIOS	\$1,395,000.00	116,250.00	116,250.00	116,250.00	116,250.00	116,250.00	116,250.00	116,250.00	116,250.00	116,250.00	116,250.00	116,250.00	116,250.00
25402 MATERIAL QUIRÚRGICO Y DE	\$2,467,068.33	205,589.03	205,589.03	205,589.03	205,589.03	205,589.03	205,589.03	205,589.03	205,589.03	205,589.03	205,589.03	205,589.03	205,589.03
25500 MATERIALES, ACCESORIOS Y	\$60,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
25501 MATERIAL QUIRÚRGICO Y DE	\$60,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
26000 COMBUSTIBLES, LUBRICANTES Y	\$500,000.00	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67
26100 COMBUSTIBLES, LUBRICANTES Y	\$500,000.00	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67
26101 COMBUSTIBLES, LUBRICANTES Y	\$500,000.00	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67
27000 VESTUARIO, BLANCOS, PRENDAS	\$500,000.00												

