

CONCEPTO	AUTORIZADO	AMPLIACION	REDUCCION	VIGENTE	COMPROMETIDO	DISPONIBLE	DEVENGADO	EJERCIDO	PAGADO
SUELDOS AL PERSONAL DE BASE	26,070,577.91	-	1,010,713.38	25,059,864.53	25,059,864.53	-	25,059,864.53	25,059,864.53	25,059,864.53
REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE	26,070,577.91	-	1,010,713.38	25,059,864.53	25,059,864.53	-	25,059,864.53	25,059,864.53	25,059,864.53
SUELDOS BASE AL PERSONAL EVENTUAL.	57,594,626.80	5,881,265.26	5,248,736.21	58,227,155.85	55,254,125.02	2,973,030.83	55,254,125.02	55,254,125.02	55,254,125.02
REMUNERACIONES AL PERSONAL DE CARACTER TRANSITORIO	57,594,626.80	5,881,265.26	5,248,736.21	58,227,155.85	55,254,125.02	2,973,030.83	55,254,125.02	55,254,125.02	55,254,125.02
PRIMAS DE VACACIONES	1,419,200.71	924,513.72	70,504.72	2,273,209.71	2,273,209.71	-	2,273,209.71	2,273,209.71	2,273,209.71
GRATIFICACION DE FIN DE AÑO	3,939,891.22	750,887.56	1,720,976.19	2,969,802.59	2,969,802.59	-	2,969,802.59	2,969,802.59	2,969,802.59
COMPENSACIONES ORDINARIAS	5,152,577.08	545,479.10	-	5,698,056.18	5,698,056.18	-	5,698,056.18	5,698,056.18	5,698,056.18
REMUNERACIONES ADICIONALES Y ESPECIALES	10,511,669.01	2,220,880.38	1,791,480.91	10,941,068.48	10,941,068.48	-	10,941,068.48	10,941,068.48	10,941,068.48
APORTACIONES AL ISSSTE	110,469.93	8,168.05	-	118,637.98	118,096.01	541.97	118,096.01	118,096.01	118,096.01
APORTACIONES AL SEGURO DE CESANTIA EN EDAD AVANZADA	31,922.24	6,325.60	639.43	37,608.41	37,608.41	-	37,608.41	37,608.41	37,608.41
APORTACIONES AL FOVISSSTE.	50,271.31	9,961.59	1,006.96	59,225.94	59,225.94	-	59,225.94	59,225.94	59,225.94
APORTACIONES AL SISTEMA DE AHORRO PARA EL RETIRO	20,621.98	3,984.61	916.37	23,690.22	23,690.22	-	23,690.22	23,690.22	23,690.22
DEPOSITOS PARA EL AHORRO SOLIDARIO	3,981.21	2,228.13	-	6,209.34	6,209.34	-	6,209.34	6,209.34	6,209.34
SEGURIDAD SOCIAL	217,266.67	30,667.98	2,562.76	245,371.89	244,829.92	541.97	244,829.92	244,829.92	244,829.92
PRESTACIONES ESTABLECIDAS AL PERSONAL DE BASE	969,317.48	5,534,237.78	838,849.91	5,664,705.35	5,660,225.35	4,480.00	5,660,225.35	5,660,225.35	5,660,225.35
OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	70,548,604.96	2,718,639.62	144,054.32	73,123,190.26	73,123,190.26	-	73,123,190.26	73,123,190.26	73,123,190.26
OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	71,517,922.44	8,252,877.40	982,904.23	78,787,895.61	78,783,415.61	4,480.00	78,783,415.61	78,783,415.61	78,783,415.61
ESTIMULOS ORDINARIOS	-	1,472,635.43	181,509.16	1,291,126.27	1,291,126.27	-	1,291,126.27	1,291,126.27	1,291,126.27
ESTIMULOS POR ANTIGUEDAD	383,977.38	14,994.67	398,972.05	-	-	-	-	-	-
PAGO DE ESTIMULOS A SERVIDORES PUBLICOS	383,977.38	1,487,630.10	580,481.21	1,291,126.27	1,291,126.27	-	1,291,126.27	1,291,126.27	1,291,126.27
SERVICIOS PERSONALES	166,296,040.21	17,873,321.12	9,616,878.70	174,552,482.63	171,574,429.83	2,978,052.80	171,574,429.83	171,574,429.83	171,574,429.83
MATERIALES Y UTILES DE OFICINA.	70,000.00	-	38,198.22	31,801.78	-	31,801.78	-	-	-
ARTICULOS Y MATERIAL DE OFICINA	739,994.92	199,382.53	659,129.19	280,248.26	174,296.50	105,951.76	174,296.50	174,296.50	174,296.50
MATERIALES DE FERRETERIA PARA OFICINA	43,000.00	10,443.81	20,000.00	33,443.81	3,850.62	29,593.19	3,850.62	3,850.62	3,850.62
MATERIAL PARA MANTENIMIENTO DE OFICINA	33,000.00	7,203.00	10,000.00	30,203.00	203.00	30,000.00	203.00	203.00	203.00
MATERIAL DE PINTURA Y DIBUJO PARA USO EN OFICINAS	8,200.00	22,008.80	-	30,208.80	208.80	30,000.00	208.80	208.80	208.80
PRODUCTOS DE PAPEL Y HULE PARA USO EN OFICINAS	629,355.50	887,428.50	311,054.79	1,205,729.21	1,153,259.89	52,469.32	1,111,789.89	1,111,789.89	1,111,789.89
MATERIALES Y UTILES DE IMPRESION Y REPRODUCCION	26,013.00	-	26,013.00	-	-	-	-	-	-
MATERIAL Y UTILES PROCESAMIENTO DE EQUIPOS Y BIENES INFORMATICOS	993,028.39	282,618.93	153,414.88	1,122,232.44	883,234.68	238,997.76	883,234.68	883,234.68	883,234.68
MATERIALES Y ARTICULOS DE LIMPIEZA	2,326,429.95	169,734.95	2,228,594.96	267,569.94	254,710.15	12,859.79	254,710.15	254,710.15	254,710.15
PRODUCTOS DE PAPEL PARA LIMPIEZA	821,806.36	62,422.43	812,142.58	72,086.21	72,040.18	46.03	72,040.18	72,040.18	72,040.18
PRODUCTOS TEXTILES PARA LIMPIEZA	-	1,628.64	-	1,628.64	1,553.47	75.17	1,553.47	1,553.47	1,553.47
MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES	5,690,828.12	1,642,871.59	4,258,547.62	3,075,152.09	2,543,357.29	531,794.80	2,501,887.29	2,501,887.29	2,501,887.29
CARNE FRESCA PARA CONSUMO HUMANO	501,598.37	3,155,233.66	596,837.20	3,059,994.83	3,059,994.83	-	2,996,501.84	2,996,501.84	2,996,501.84
PESCADOS Y MARISCOS.	2,337.31	-	2,337.31	-	-	-	-	-	-
PRODUCTOS ALIMENTICIOS PARA PERSONAS EN LAS INSTALACIONES	936,057.07	969,633.73	660,649.05	1,245,041.75	1,245,041.75	-	1,245,041.75	1,245,041.75	1,245,041.75
PRODUCTOS ALIMENTICIOS PARA LA PO	1,504,093.97	1,705,722.92	782,305.52	2,427,511.37	2,420,509.77	7,001.60	2,420,509.77	2,420,509.77	2,420,509.77
PRODUCTOS ALIMENTICIOS PARA PERSONAL DE ACTIVIDADES EXTRAORDINARIAS	127,695.12	1,464,819.47	124,810.25	1,467,704.34	1,467,704.34	-	1,467,704.34	1,467,704.34	1,467,704.34
UTENSILIOS PARA SERVICIOS DE ALIMENTACION	66,343.25	-	66,343.25	-	-	-	-	-	-
ARTICULOS PARA EL SERVICIO DE ALIMENTACION	322,741.17	11,846.70	138,181.91	196,405.96	196,405.96	-	196,405.96	196,405.96	196,405.96
ALIMENTOS Y UTENSILIOS	3,460,866.26	7,307,256.48	2,371,464.49	8,396,658.25	8,389,656.65	7,001.60	8,326,163.66	8,326,163.66	8,326,163.66
CEMENTO Y PRODUCTOS DE CONCRETO	953.92	109,533.83	953.92	109,533.83	109,533.83	-	109,533.83	109,533.83	109,533.83
CAL, YESO Y PRODUCTOS DE YESO	-	1,468.17	-	1,468.17	1,468.17	-	1,468.17	1,468.17	1,468.17
ART. Y MAT DE OFICINA EN VIDRIO	-	2,424.00	1,165.20	1,258.80	1,258.80	-	1,258.80	1,258.80	1,258.80
H61-01 VIDRIO Y PRODUCTOS DE VIDRIO.	-	11,945.66	-	11,945.66	11,945.66	-	11,945.66	11,945.66	11,945.66
ACCESORIOS Y MATERIAL ELECTRICO	238,869.47	537,233.71	228,221.50	547,881.68	547,881.68	-	547,881.68	547,881.68	547,881.68
MATERIAL DE FERRETERIA ELECTRICO	-	13,062.30	-	13,062.30	13,062.30	-	13,062.30	13,062.30	13,062.30
ACCESORIOS Y MATERIAL ELECTRICO PARA CONSTRUCCION	15,265.17	141,817.18	-	157,082.35	157,082.35	-	157,082.35	157,082.35	157,082.35
MATERIAL DE FERRETERIA PARA LA CONSTRUCCION	18,463.01	75,725.25	300.00	93,888.26	93,888.26	-	93,888.26	93,888.26	93,888.26
PRODUCTOS MINERALES PARA LA CONSTRUCCION	-	71,240.13	-	71,240.13	71,240.13	-	71,240.13	71,240.13	71,240.13
REFACCIONES Y ESTRUCTURAS PARA CONSTRUCCION	-	12,420.00	-	12,420.00	12,420.00	-	12,420.00	12,420.00	12,420.00
ARTICULOS COMPLEMENTARIOS PARA SERVICIOS GENERALES	6,900.00	103,680.55	-	110,580.55	110,580.55	-	110,580.55	110,580.55	110,580.55
MATERIALES COMPLEMENTARIOS DE FERRETERIA	-	1,648.48	-	1,648.48	1,648.48	-	1,648.48	1,648.48	1,648.48

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PRODUCTOS COMPLEMENTARIOS DE PAPEL Y DE HULE	-	100.00	100.00	-	-	-	-	-	-
PRODUCTOS COMPLEMENTARIOS DE ORIGEN FORESTAL	-	8,164.05	2,639.00	5,525.05	5,525.05	-	5,525.05	5,525.05	5,525.05
PRODUCTOS TEXTILES COMPLEMENTARIOS	16,240.00	6,820.80	19,650.40	3,410.40	3,410.40	-	3,410.40	3,410.40	3,410.40
PRODUCTOS DE PLÁSTICO, PVC Y SIMILARES PARA LA CONSTRUCCIÓN	12,492.61	33,034.11	1,331.03	44,195.69	44,195.69	-	44,195.69	44,195.69	44,195.69
OTROS MATERIALES DE FERRETERIA PARA CONSTRUCCION	211,954.81	474,906.77	64,927.35	621,934.23	621,934.23	-	621,934.23	621,934.23	621,934.23
OTROS MATERIALES DE MANTTO Y SEGURIDADPARA CONSTRUCCION	13,775.21	-	7,692.00	6,083.21	6,083.21	-	6,083.21	6,083.21	6,083.21
OTROS PRODUCTOS MINERALES PARA REPARACION Y CONSTRUCCION	58,438.31	23,158.25	58,438.21	23,158.35	23,158.35	-	23,158.35	23,158.35	23,158.35
OTROS PRODUCTOS QUIMICOS PARA LA CONSTRUCCION	919.99	7,545.93	-	8,465.92	8,465.92	-	8,465.92	8,465.92	8,465.92
MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION	594,272.50	1,635,929.17	385,418.61	1,844,783.06	1,844,783.06	-	1,844,783.06	1,844,783.06	1,844,783.06
PRODUCTOS QUIMICOS BASICOS.	12,000.00	36,752.40	20,129.40	28,623.00	18,297.14	10,325.86	18,297.14	18,297.14	18,297.14
SUSTANCIAS Y PRODUCTOS QUIMICOS BASICOS	68,583.00	12,000.00	28,623.00	51,960.00	46,454.38	5,505.62	46,454.38	46,454.38	46,454.38
MEDICINAS Y PRODUCTOS FARMACEUTICOS	60,845,679.19	3,585,494.74	12,164,059.79	52,267,114.14	46,778,995.38	5,488,118.76	17,143,179.84	17,143,179.84	16,761,708.43
CUADRO BASICO Y CATALOGO MEDICAMENTOS SECTOR SALUD	-	3,348,267.17	-	3,348,267.17	2,665,690.22	682,576.95	309,142.85	309,142.85	309,142.85
ARTICULOS PARA SERVICIOS GENERALES EN AREA MEDICA	29,726,944.86	7,163,499.97	6,806,665.57	30,083,779.26	25,010,742.14	5,073,037.12	13,785,969.34	13,785,969.34	13,218,159.83
MATERIAL QUIRURGICO Y DE LABORATORIO AREA MEDICA	5,483,225.34	14,328,069.81	869,507.25	18,941,787.90	13,427,841.03	5,513,946.87	8,679,179.95	8,679,179.95	8,679,179.95
PRODUCTOS QUIMICOS PARA USO EN AREA MEDICA	2,407,360.00	-	1,899,307.37	508,052.63	-	508,052.63	-	-	-
MATERIALES ACCESORIOS Y SUMINISTROS DE LABORATORIO	661,114.83	1,784,899.85	659,770.83	1,786,243.85	1,756,087.70	30,156.15	1,756,087.70	1,756,087.70	1,756,087.70
PRODUCTOS MINERALES UTILIZADOS EN LABORATORIOS	1,152,960.63	740,350.23	1,726,427.85	166,883.01	134,587.85	32,295.16	-	-	-
OTROS PRODUCTOS QUIMICOS.	13,847,838.58	118,104.76	97,054.16	13,868,889.18	11,724,024.63	2,144,864.55	11,659,408.69	11,659,408.69	11,659,408.69
PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO	114,205,706.43	31,117,438.93	24,271,545.22	121,051,600.14	101,562,720.47	19,488,879.67	53,397,719.89	53,397,719.89	52,448,438.97
COMBUSTIBLE, LUBRICANTE Y ADITIVO PARA VEHICULOS	4,184,694.59	929,530.96	1,455,455.49	3,658,770.06	3,570,247.74	88,522.32	3,564,607.74	3,564,607.74	3,564,607.74
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	4,184,694.59	929,530.96	1,455,455.49	3,658,770.06	3,570,247.74	88,522.32	3,564,607.74	3,564,607.74	3,564,607.74
ARTICULOS PARA SERVICIOS GENERALES	-	36,482.00	1,392.00	35,090.00	35,090.00	-	35,090.00	35,090.00	35,090.00
MATERIAL DE FERRETERIA USO EN VESTUARIO Y UNIFORME	-	130,995.32	130,995.00	0.32	-	0.32	-	-	-
PRODUCTOS TEXTILES COMO VESTUARIO Y UNIFORMES	247,440.52	832,842.51	189,851.87	890,431.16	859,930.72	30,500.44	460,557.24	460,557.24	460,557.24
ARTICULOS PARA SEGURIDAD Y PROTECCION PERSONAL	-	24,930.00	-	24,930.00	24,930.00	-	24,930.00	24,930.00	24,930.00
MATERIAL QUIRURGIC SEGURIDAD Y PROTECCION PERSONAL	-	288.00	-	288.00	288.00	-	288.00	288.00	288.00
PRODUCTOS DE PAPEL Y DE HULE PARA SEGURIDAD PERSON	1,714.31	-	1,714.31	-	-	-	-	-	-
PRODUCTO TEXTILES SEGURIDAD Y PROTECCION PERSONAL	-	66,372.32	-	66,372.32	66,372.32	-	66,372.32	66,372.32	66,372.32
ARTICULOS PARA SERVICIOS GENERALES DE ORIGEN TEXTIL	-	29,146.67	-	29,146.67	29,146.67	-	29,146.67	29,146.67	29,146.67
OTROS PRODUCTOS TEXTILES	903,649.90	1,000,086.35	368,316.89	1,535,419.36	1,535,419.36	-	1,535,419.36	1,535,419.36	1,535,419.36
VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS	1,152,804.73	2,121,143.17	692,270.07	2,581,677.83	2,551,177.07	30,500.76	2,151,803.59	2,151,803.59	2,151,803.59
ACCESORIOS Y MATERIALES MENORES	95,602.86	131,419.12	47,693.01	179,328.97	164,736.94	14,592.03	164,736.94	164,736.94	164,736.94
HERRAMIENTAS MENORES.	-	102,807.32	-	102,807.32	102,807.32	-	102,807.32	102,807.32	102,807.32
ARTICULOS MENORES PARA SERVICIOS GENERALES EN EDIF	-	7,772.02	337.11	7,434.91	7,434.91	-	7,434.91	7,434.91	7,434.91
MATERIAL MENOR DE FERRETERIA PARA USO EN EDIFICIOS	18,776.94	42,466.70	7,704.65	53,538.99	53,538.99	-	53,538.99	53,538.99	53,538.99
MATERIAL MENOR DE FERRETERIA MOBILIARIO Y EQUIPO	2,685.65	38,065.00	1,415.26	39,335.39	39,335.39	-	39,335.39	39,335.39	39,335.39
REF. Y ACCES. MENORES DE EQUIPO DE COMPUTO.	35,000.00	11,894.36	35,000.00	11,894.36	894.36	11,000.00	894.36	894.36	894.36
REFACCIONES Y ACCESORIOS MENORES INFORMATICOS	2,913.42	94,752.36	6,883.42	90,782.36	80,899.26	9,883.10	80,899.26	80,899.26	80,899.26
REFACCIONES DE EQUIPO E INSTRUM MEDICO Y DE LABORA	78,799.49	182,705.05	23,837.13	237,667.41	222,667.41	15,000.00	222,667.41	222,667.41	222,667.41
ACCESORIO Y MATERIAL ELECTRIC EQUIPO DE TRANSPORTE	911,873.80	214,094.47	911,891.68	214,076.59	94,992.19	119,084.40	94,992.19	94,992.19	94,992.19
ARTICULOS AUTOMOTRICES MENORES	-	19,666.91	-	19,666.91	19,666.91	-	19,666.91	19,666.91	19,666.91
ARTS MENORES DE CARAC DIV EQ TRAN	-	1,059.38	-	1,059.38	1,059.38	-	1,059.38	1,059.38	1,059.38
MATERIAL DE FERRETERIA PARA EQUIPO DE TRANSPORTE	-	1,848.62	556.81	1,291.81	1,291.81	-	1,291.81	1,291.81	1,291.81
MAT MENOR MTTTO Y SEG EQ TRANSPORT	-	2,400.00	-	2,400.00	2,400.00	-	2,400.00	2,400.00	2,400.00
PRODUCTOS MENORES DE HULE PARA EQUIP DE TRANSPORTE	30,000.00	1,071,399.36	196,121.52	905,277.84	840,223.92	65,053.92	840,223.92	840,223.92	840,223.92
REF. Y ACCES MENORES D MAQUINARIA Y OTROS E	-	2,309.95	-	2,309.95	2,309.95	-	2,309.95	2,309.95	2,309.95
MATERIAL MENOR DE FERRETERIA PARA MAQUINARIA Y OTR	-	20,632.15	-	20,632.15	20,632.15	-	20,632.15	20,632.15	20,632.15
HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	1,175,652.16	1,945,292.77	1,231,440.59	1,889,504.34	1,654,890.89	234,613.45	1,654,890.89	1,654,890.89	1,654,890.89
MATERIALES Y SUMINISTROS	130,464,824.79	46,699,463.07	34,666,142.09	142,498,145.77	122,116,833.17	20,381,312.60	73,441,856.12	73,441,856.12	72,492,575.20
ENERGIA ELECTRICA	8,992,928.67	6,289,353.88	5,565,686.42	9,716,596.13	9,338,440.35	378,155.78	9,338,440.35	9,338,440.35	9,338,440.35
GAS	2,932,764.91	94,786.88	1,269,635.50	1,757,916.29	1,757,916.29	-	1,757,916.29	1,757,916.29	1,757,916.29
AGUA	98,441.82	241,880.28	125,555.12	214,766.98	206,364.36	8,402.62	206,364.36	206,364.36	206,364.36

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TELEFONIA TRADICIONAL.	1,017,281.02	2,826.65	365,239.56	654,868.11	557,962.09	96,906.02	557,962.09	557,962.09	557,962.09
SER. DE CONDUCCION DE SEÑALES ANALOGICAS Y DIGITAL	700,710.72	20,102.35	7,890.72	712,922.35	231,198.18	481,724.17	231,198.18	231,198.18	231,198.18
CONTRATACION DE OTROS SERVICIOS.	-	2,644.80	-	2,644.80	2,644.80	-	2,644.80	2,644.80	2,644.80
SERVICIOS BASICOS	13,742,127.14	6,651,594.84	7,334,007.32	13,059,714.66	12,094,526.07	965,188.59	12,094,526.07	12,094,526.07	12,094,526.07
ARRENDAMIENTO DE EDIFICIOS Y LOCALES.	376,127.64	341,632.36	-	717,760.00	710,805.98	6,954.02	710,805.98	710,805.98	710,805.98
ARRENDAMIENTO DE EQUIPO Y BIENES INFORMATICOS.	636,069.48	882,521.68	553,269.48	965,321.68	956,564.72	8,756.96	873,764.78	873,764.78	873,764.78
ARRENDAMIENTO DE ACTIVOS INTANGIBLES	37,380.00	-	37,380.00	-	-	-	-	-	-
SERVICIOS DE ARRENDAMIENTO	1,049,577.12	1,224,154.04	590,649.48	1,683,081.68	1,667,370.70	15,710.98	1,584,570.76	1,584,570.76	1,584,570.76
OTRAS ASESORIAS PARA LA OPERACION DE PROGRAMAS	-	79,744.74	-	79,744.74	37,950.00	41,794.74	37,950.00	37,950.00	37,950.00
SERV. PARA CAPAC. A SERVIDORES PUBLICOS.	-	24,128.00	-	24,128.00	24,128.00	-	24,128.00	24,128.00	24,128.00
OTROS SERVICIOS COMERCIALES.	43,374.44	-	43,374.44	-	-	-	-	-	-
IMPRES.DOC.OFIC.P/PREST.SERVS.PUB.	-	13,363.20	-	13,363.20	13,363.20	-	13,363.20	13,363.20	13,363.20
IMPRESION Y ELABORACION DE MATERIAL INFORMATIVO	1,265,661.88	315,628.32	1,001,843.81	579,446.39	546,837.92	32,608.47	546,837.92	546,837.92	546,837.92
SUBCONTRATACION DE SERVICIOS CON TERCEROS.	47,619,826.40	17,174,452.66	8,030,990.85	56,763,288.21	45,557,735.59	11,205,552.62	40,776,987.33	40,776,987.33	40,776,987.33
SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS	48,928,862.72	17,607,316.92	9,076,209.10	57,459,970.54	46,180,014.71	11,279,955.83	41,399,266.45	41,399,266.45	41,399,266.45
COMISIONES BANCARIAS	-	2,000.00	-	2,000.00	899.00	1,101.00	899.00	899.00	899.00
SEGUROS DE BIENES PATRIMONIALES	1,030,000.00	423,791.38	1,088,791.38	365,000.00	309,958.25	55,041.75	309,958.25	309,958.25	309,958.25
FLETES Y MANIOBRAS	-	30,124.00	8,131.00	21,993.00	21,993.00	-	21,993.00	21,993.00	21,993.00
SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	1,030,000.00	455,915.38	1,096,922.38	388,993.00	332,850.25	56,142.75	332,850.25	332,850.25	332,850.25
MANTTO Y CONSERV DE INMUEBLES PARA SERV ADMINISTRA	342,428.67	64,435.87	249,046.59	157,817.95	102,817.95	55,000.00	102,817.95	102,817.95	102,817.95
MANTTO. Y CONSERVA. DE INMUEBLE PARA SER PUBLIC	1,000,000.00	406,322.14	1,052,422.88	353,899.26	353,899.26	-	353,899.26	353,899.26	353,899.26
MANTTO.Y CONSERV. DE MOBILI.Y EQUIPO DE ADM	223,035.81	786,086.93	272,120.69	737,002.05	737,002.05	-	737,002.05	737,002.05	737,002.05
MANTTO.Y CONSERV.DE BIENES INFORMATICOS.	99,365.60	178,124.00	40,133.60	237,356.00	166,460.00	70,896.00	166,460.00	166,460.00	166,460.00
INSTALACION, REPARACION Y MANTTO DE EQUIPO MEDICO	3,112,526.50	117,850.20	3,042,185.46	188,191.24	188,191.24	-	188,191.24	188,191.24	188,191.24
REPARACION Y MANTTO DE EQUIPO DE TRANSPORTE	1,921,647.41	328,427.37	206,147.72	2,043,927.06	1,973,253.62	70,673.44	1,973,253.62	1,973,253.62	1,973,253.62
MANTTO. Y CONSERVACION DE MAQUINARIA Y EQUIPO	89,843.88	11,542.00	64,538.48	36,847.40	36,847.40	-	36,847.40	36,847.40	36,847.40
H62-00 MTTTO. Y CONSERV DE PLANTAS E INST	-	64,336.00	25,056.00	39,280.00	39,280.00	-	39,280.00	39,280.00	39,280.00
SERVICIOS DE LAVANDERIA, LIMPIEZA E HIGIENE	68,935.28	119,161.60	68,935.28	119,161.60	119,161.60	-	89,366.35	89,366.35	89,366.35
SERVICIOS DE MANEJO DE DESHECHOS	-	11,600.00	-	11,600.00	11,600.00	-	11,600.00	11,600.00	11,600.00
SERVICIOS DE JARDINERIA Y FUMIGACION.	328,319.68	13,467.60	328,319.68	13,467.60	13,467.60	-	13,467.60	13,467.60	13,467.60
SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION	7,186,102.83	2,101,353.71	5,348,906.38	3,938,550.16	3,741,980.72	196,569.44	3,712,185.47	3,712,185.47	3,712,185.47
PASAJE AEREO NAC PARA LABORAR EN CAMPO	120,000.00	58,640.00	-	178,640.00	178,640.00	-	178,640.00	178,640.00	178,640.00
PASAJE TERRES.NAC PARA LAB. EN CAMPO Y SUPERV	121,250.00	36,000.00	19,807.00	137,443.00	73,833.00	63,610.00	65,869.00	65,869.00	65,869.00
VIATICOS NACIONALES PARA LABORAR EN CAMPO	3,629,650.00	604,692.82	61,400.00	4,172,942.82	3,709,465.69	463,477.13	3,704,265.69	3,704,265.69	3,704,265.69
SERVICIOS DE TRASLADO Y VIATICOS	3,870,900.00	699,332.82	81,207.00	4,489,025.82	3,961,938.69	527,087.13	3,948,774.69	3,948,774.69	3,948,774.69
CONGRESO Y CONVENCIONES	50,000.00	-	-	50,000.00	17,985.00	32,015.00	17,985.00	17,985.00	17,985.00
SERVICIOS OFICIALES	50,000.00	-	-	50,000.00	17,985.00	32,015.00	17,985.00	17,985.00	17,985.00
OTROS IMPUESTOS Y DERECHOS	30,000.00	2,600.00	-	32,600.00	600.00	32,000.00	600.00	600.00	600.00
OTROS SERVICIOS GENERALES	30,000.00	2,600.00	-	32,600.00	600.00	32,000.00	600.00	600.00	600.00
SERVICIOS GENERALES	75,887,569.81	28,742,267.71	23,527,901.66	81,101,935.86	67,997,266.14	13,104,669.72	63,090,758.69	63,090,758.69	63,090,758.69
APOYO A VOLUNTARIOS EN DIVERSOS PROGRAMAS	5,639,567.73	11,136,774.01	6,050,346.93	10,725,994.81	9,974,606.60	751,388.21	9,974,606.60	9,974,606.60	9,974,606.60
AYUDAS SOCIALES	5,639,567.73	11,136,774.01	6,050,346.93	10,725,994.81	9,974,606.60	751,388.21	9,974,606.60	9,974,606.60	9,974,606.60
TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	5,639,567.73	11,136,774.01	6,050,346.93	10,725,994.81	9,974,606.60	751,388.21	9,974,606.60	9,974,606.60	9,974,606.60
MOBILIARIO Y EQUIPO	378,750.28	-	226,455.13	152,295.15	133,968.72	18,326.43	133,968.72	133,968.72	133,968.72
EQUIPO DE COMPUTACION	734,295.74	169,047.26	43,842.64	859,500.36	687,934.14	171,566.22	687,934.14	687,934.14	687,934.14
EQUIPO DE ADMINISTRACION	29,116.00	-	29,116.00	-	-	-	-	-	-
OTROS EQUIPOS DE MANTENIMIENTO Y SEGURIDAD	-	34,994.88	-	34,994.88	34,994.88	-	34,994.88	34,994.88	34,994.88
OTRO MOBILIARIO Y EQUIPO	257,245.94	763,553.75	294,652.49	726,147.20	675,115.18	51,032.02	675,115.18	675,115.18	675,115.18
MOBILIARIO Y EQUIPO DE ADMINISTRACION	1,399,407.96	967,595.89	594,066.26	1,772,937.59	1,532,012.92	240,924.67	1,532,012.92	1,532,012.92	1,532,012.92
APARATOS E INSTRUMENTOS DE LABORATORIO	62,500.00	343,360.00	62,500.00	343,360.00	343,360.00	-	343,360.00	343,360.00	343,360.00
EQUIPO MEDICO Y DE LABORATORIO	381,860.00	527,877.60	686,720.00	223,017.60	176,249.76	46,767.84	-	-	-
INSTRUMENTAL MEDICO Y DE LABORATORIO.	119,517.60	-	34,517.60	85,000.00	60,263.16	24,736.84	60,263.16	60,263.16	60,263.16
EQUIPO E INSTRUMENTAL MEDICO Y DE LABORATORIO	563,877.60	871,237.60	783,737.60	651,377.60	579,872.92	71,504.68	403,623.16	403,623.16	403,623.16

CONCEPTO	AUTORIZADO	AMPLIACION	REDUCCION	VIGENTE	COMPROMETIDO	DISPONIBLE	DEVENGADO	EJERCIDO	PAGADO
VEHICULOS Y EQUIPO TERRESTRES	434,400.00	10,588.00	-	444,988.00	433,373.00	11,615.00	433,373.00	433,373.00	433,373.00
VEHICULOS Y EQUIPO DE TRANSPORTE	434,400.00	10,588.00	-	444,988.00	433,373.00	11,615.00	433,373.00	433,373.00	433,373.00
SOFTWARE.	-	39,915.00	19,952.00	19,963.00	-	19,963.00	-	-	-
LICENCIAS INFORMATICAS E INTELECTU	-	19,952.00	-	19,952.00	19,952.00	-	19,952.00	19,952.00	-
ACTIVOS INTANGIBLES	-	59,867.00	19,952.00	39,915.00	19,952.00	19,963.00	19,952.00	19,952.00	-
BIENES MUEBLES, INMUEBLES E INTANGIBLES	2,397,685.56	1,909,288.49	1,397,755.86	2,909,218.19	2,565,210.84	344,007.35	2,388,961.08	2,388,961.08	2,369,009.08
TOTAL	380,685,688.10	106,361,114.40	75,259,025.24	411,787,777.26	374,228,346.58	37,559,430.68	320,470,612.32	320,470,612.32	319,501,379.40

31,102,089.16

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