

PART.	DENOMINACION	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
11301	Sueldos base	66,893,956.00	60,839,568.00	69,105,684.00	60,849,570.00	69,115,684.00	60,959,570.00	69,225,684.00	60,962,570.00	69,228,684.00	60,962,570.00	69,228,684.00	85,355,256.00	802,727,480.00
	TOTAL C.G. 1100	66,893,956.00	60,839,568.00	69,105,684.00	60,849,570.00	69,115,684.00	60,959,570.00	69,225,684.00	60,962,570.00	69,228,684.00	60,962,570.00	69,228,684.00	85,355,256.00	802,727,480.00
12301	Retribuciones por servicios de carácter social	2,715,513.00	4,035,525.00	2,714,041.00	2,431,233.00	2,744,041.00	2,431,233.00	2,744,041.00	2,431,233.00	2,744,041.00	2,431,233.00	2,744,041.00	2,419,972.00	32,586,147.00
	TOTAL C.G. 1200	2,715,513.00	4,035,525.00	2,714,041.00	2,431,233.00	2,744,041.00	2,431,233.00	2,744,041.00	2,431,233.00	2,744,041.00	2,431,233.00	2,744,041.00	2,419,972.00	32,586,147.00
13101	Prima quinquenal por años de servicios efectivos presta	1,397,573.00	1,113,356.00	1,231,701.00	1,134,356.00	1,289,531.00	1,154,356.00	1,307,483.00	1,174,356.00	1,327,483.00	1,194,356.00	1,347,483.00	3,098,847.00	16,770,881.00
13201	Primas de vacaciones y dominical	2,871,924.00	415,000.00	415,000.00	415,000.00	415,000.00	9,558,429.00	2,751,476.00	425,000.00	425,000.00	425,000.00	425,000.00	15,921,254.00	34,463,083.00
13202	Aguinaldo o Gratificación de fin de año	8,889,651.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	46,210,327.00	51,575,838.00
13301	Remuneraciones por horas extraordinarias	434,072.00	332,500.00	332,500.00	332,500.00	338,847.00	335,000.00	335,000.00	335,000.00	335,000.00	335,000.00	335,000.00	1,428,448.00	5,208,867.00
13404	Compensaciones por servicios eventuales	1,016,879.00	1,850,000.00	650,000.00	2,162,000.00	650,000.00	1,850,000.00	650,000.00	650,000.00	650,000.00	950,000.00	268,384.00	855,283.00	12,202,546.00
13407	Compensaciones adicionales por servicios especiales	8,241,480.00	6,554,771.00	7,424,267.00	6,558,771.00	7,428,267.00	6,558,771.00	7,448,267.00	6,578,771.00	7,448,267.00	6,578,771.00	7,448,267.00	20,629,084.00	98,897,754.00
13410	Compensación por actualización y formación académica	26,110,105.00	25,703,594.00	25,781,822.00	25,703,594.00	25,781,822.00	25,713,594.00	25,831,822.00	25,753,594.00	25,692,608.00	25,478,073.00	25,453,774.00	30,316,850.00	313,321,252.00
13411	Compensaciones a médicos residentes	4,210,564.00	6,786,326.00	4,203,350.00	3,742,314.00	4,228,350.00	3,742,314.00	4,228,350.00	3,742,314.00	4,228,350.00	3,742,314.00	4,228,350.00	3,443,868.00	50,526,764.00
	TOTAL C.G. 1300	53,172,248.00	42,755,547.00	40,038,640.00	40,048,535.00	40,131,817.00	48,912,464.00	42,552,398.00	38,659,035.00	40,106,708.00	38,703,514.00	85,716,585.00	127,269,472.00	638,066,963.00
14101	Aportaciones al ISSSTE	9,915,394.00	3,959,509.00	3,979,509.00	3,984,509.00	3,982,509.00	3,988,509.00	4,013,509.00	4,013,509.00	4,021,349.00	3,543,009.00	3,543,009.00	70,040,413.00	118,984,737.00
14105	Aportaciones al seguro de cesantía en edad avanzada y	3,324,816.00	.00	4,828,042.00	.00	4,854,042.00	.00	4,880,042.00	.00	4,906,042.00	.00	4,932,042.00	12,172,772.00	39,897,798.00
14201	Aportaciones al FOVISSSTE	.00	.00	7,582,256.00	.00	7,608,256.00	.00	7,631,256.00	.00	7,664,256.00	.00	7,380,401.00	8,775,891.00	46,642,316.00
14301	Aportaciones al Sistema de Ahorro para el Retiro	.00	.00	3,034,306.00	.00	3,057,256.00	.00	3,089,206.00	.00	3,119,806.00	.00	2,947,651.00	3,408,700.00	18,656,925.00
14302	Depósitos para el ahorro solidario	.00	.00	1,476,445.00	.00	1,553,445.00	.00	1,638,745.00	.00	1,737,122.00	.00	1,677,341.00	764,066.00	8,847,164.00
14401	Cuotas para el seguro de vida del personal civil	1,034,338.00	.00	.00	3,141,882.00	.00	.00	3,146,345.00	.00	.00	2,996,007.00	.00	2,093,487.00	12,412,059.00
14405	Cuotas para el seguro colectivo de retiro	66,791.00	69,537.00	69,537.00	71,637.00	71,667.00	71,767.00	73,767.00	73,897.00	72,274.00	71,091.00	71,121.00	18,395.00	801,481.00
14406	Seguro de responsabilidad civil, asistencia legal y otros s	44,613.00	23,796.00	.00	97,377.00	.00	.00	99,377.00	.00	.00	103,377.00	.00	166,817.00	535,357.00
	TOTAL C.G. 1400	14,385,952.00	4,052,842.00	20,970,095.00	7,295,405.00	21,127,175.00	4,060,276.00	24,572,247.00	4,087,406.00	21,520,849.00	6,713,484.00	20,551,565.00	97,440,541.00	246,777,837.00
15401	Prestaciones establecidas por condiciones generales de	2,945,692.00	415,297.00	725,128.00	325,205.00	5,705,555.00	1,029,796.00	300,350.00	326,200.00	325,000.00	6,327,949.00	1,613,751.00	15,308,379.00	35,348,302.00
15402	Compensación garantizada	1,235,606.00	1,477,167.00	1,235,606.00	1,235,606.00	1,235,606.00	1,235,606.00	1,235,606.00	1,235,606.00	1,235,606.00	1,235,606.00	1,235,606.00	994,040.00	14,827,267.00
15403	Asignaciones adicionales al sueldo	10,868,581.00	10,974,796.00	11,034,523.00	11,000,796.00	11,034,523.00	11,011,796.00	11,046,223.00	11,012,496.00	11,046,223.00	11,012,496.00	11,047,223.00	9,333,297.00	130,422,973.00
15901	Otras prestaciones	37,238,575.00	30,800,604.00	30,895,480.00	30,826,604.00	30,920,480.00	30,828,604.00	30,932,480.00	30,838,604.00	30,942,480.00	30,848,604.00	30,942,480.00	100,847,909.00	446,862,904.00
	TOTAL C.G. 1500	52,288,454.00	43,667,864.00	43,890,737.00	43,388,211.00	48,896,164.00	44,105,802.00	43,514,659.00	43,412,906.00	43,549,309.00	49,424,655.00	44,839,060.00	126,483,625.00	627,461,446.00
17102	Estímulos al personal operativo	.00	.00	.00	658,500.00	.00	.00	678,700.00	.00	929,565.00	698,950.00	39,954,519.00	48,211,645.00	91,131,879.00
	TOTAL C.G. 1700	.00	.00	.00	658,500.00	.00	.00	678,700.00	.00	929,565.00	698,950.00	39,954,519.00	48,211,645.00	91,131,879.00
	TOTAL CAPITULO 1000	189,456,123.00	155,351,346.00	176,719,197.00	154,671,454.00	182,014,881.00	160,469,345.00	183,287,729.00	149,553,150.00	178,079,156.00	158,934,406.00	263,034,454.00	487,180,511.00	2,438,751,752.00
22102	Productos alimenticios para personas derivado de la pre	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00
	TOTAL C.G. 2200	.00												
25301	Medicinas y productos farmacéuticos	29,069,349.00	13,000,000.00	18,000,000.00	18,000,000.00	23,047,629.00	30,477,853.00	30,466,823.00	21,859,351.00	13,392,723.00	.00	.00	.00	197,313,728.00
25401	Materiales, accesorios y suministros médicos	7,702,126.00	8,000,000.00	15,702,126.00	15,702,126.00	15,702,126.00	15,702,126.00	13,817,901.00	.00	.00	.00	.00	.00	92,328,531.00
25501	Materiales, accesorios y suministros de laboratorio	2,499,017.00	2,000,000.00	4,581,072.00	5,199,007.00	5,451,459.00	5,492,243.00	5,499,007.00	5,299,007.00	4,355,116.00	.00	.00	.00	40,375,928.00
	TOTAL C.G. 2500	39,270,492.00	23,000,000.00	38,283,198.00	38,901,133.00	44,201,214.00	51,672,222.00	49,783,731.00	27,158,358.00	17,747,839.00	.00	.00	.00	330,018,187.00

HOSPITAL GENERAL DE MEXICO "DR. EDUARDO LICEAGA"
 DIRECCIÓN GENERAL ADJUNTA DE ADMINISTRACIÓN Y FINANZAS
 DIRECCIÓN DE RECURSOS FINANCIEROS
 SUBDIRECCIÓN DE PRESUPUESTO Y CONTABILIDAD
Presupuesto Autorizado por Partida del Año 2019
RECURSOS FISCALES

PART.	DENOMINACION	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
27101	Vestuario y uniformes	.00	.00	.00	.00	.00	.00	.00	.00	14,953,683.00	.00	.00	.00	14,953,683.00
	TOTAL C.G. 2700	.00	14,953,683.00	.00	.00	.00	14,953,683.00							
	TOTAL CAPITULO 2000	39,270,492.00	23,000,000.00	38,283,198.00	38,901,133.00	44,201,214.00	51,672,222.00	49,783,731.00	27,158,358.00	32,701,522.00	.00	.00	.00	344,971,870.00
32401	Arrendamiento de equipo e instrumental médico y de lab	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00
32601	Arrendamiento de maquinaria y equipo	8,031,436.00	.00	3,288,973.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	11,320,409.00
	TOTAL C.G. 3200	8,031,436.00	.00	3,288,973.00	.00	11,320,409.00								
33801	Servicios de vigilancia	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00
33901	Subcontratación de servicios con terceros	71,862,786.00	10,000,000.00	22,261,222.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	104,124,008.00
	TOTAL C.G. 3300	71,862,786.00	10,000,000.00	22,261,222.00	.00	104,124,008.00								
35401	Instalación, reparación y mantenimiento de equipo e inst	.00	.00	2,000,000.00	2,000,000.00	3,698,809.00	2,184,610.00	10,000,000.00	10,000,000.00	10,000,000.00	.00	.00	.00	39,883,419.00
35701	Mantenimiento y conservación de maquinaria y equipo	.00	453,263.00	453,263.00	453,263.00	453,263.00	407,942.00	.00	.00	.00	.00	.00	.00	2,220,994.00
35801	Servicios de lavandería, limpieza e higiene	6,180,555.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	6,180,555.00
	TOTAL C.G. 3500	6,180,555.00	453,263.00	2,453,263.00	2,453,263.00	4,152,072.00	2,592,552.00	10,000,000.00	10,000,000.00	10,000,000.00	.00	.00	.00	48,284,968.00
39101	Funerales y pagas de defunción	.00	.00	.00	30,380.00	.00	.00	.00	.00	.00	.00	.00	85,431.00	115,811.00
39801	Impuesto sobre nóminas	5,298,745.00	4,589,071.00	4,566,755.00	4,540,860.00	4,598,147.00	4,633,182.00	4,865,016.00	4,628,635.00	4,418,939.00	4,337,239.00	4,512,096.00	12,596,262.00	63,584,947.00
	TOTAL C.G. 3900	5,298,745.00	4,589,071.00	4,566,755.00	4,571,240.00	4,598,147.00	4,633,182.00	4,865,016.00	4,628,635.00	4,418,939.00	4,337,239.00	4,512,096.00	12,681,693.00	63,700,758.00
	TOTAL CAPITULO 3000	91,373,522.00	15,042,334.00	32,570,213.00	7,024,503.00	8,750,219.00	7,225,734.00	14,865,016.00	14,628,635.00	14,418,939.00	4,337,239.00	4,512,096.00	12,681,693.00	227,430,143.00
	TOTAL GENERAL:	320,100,137.00	193,393,680.00	247,572,608.00	200,597,090.00	234,966,314.00	219,367,301.00	247,936,476.00	191,340,143.00	225,199,617.00	163,271,645.00	267,546,550.00	499,862,204.00	3,011,153,765.00