

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

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
	<b>TOTAL C.G. 1100</b>	<b>66,893,956.00</b>	<b>60,839,568.00</b>	<b>69,105,684.00</b>	<b>60,849,570.00</b>	<b>69,115,684.00</b>	<b>60,959,570.00</b>	<b>69,225,684.00</b>	<b>60,962,570.00</b>	<b>69,228,684.00</b>	<b>60,962,570.00</b>	<b>69,228,684.00</b>	<b>85,355,256.00</b>	<b>802,727,480.00</b>
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
	<b>TOTAL C.G. 1200</b>	<b>2,715,513.00</b>	<b>4,035,525.00</b>	<b>2,714,041.00</b>	<b>2,431,233.00</b>	<b>2,744,041.00</b>	<b>2,431,233.00</b>	<b>2,744,041.00</b>	<b>2,431,233.00</b>	<b>2,744,041.00</b>	<b>2,431,233.00</b>	<b>2,744,041.00</b>	<b>2,419,972.00</b>	<b>32,586,147.00</b>
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	46,210,327.00	51,575,838.00	106,675,816.00
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
	<b>TOTAL C.G. 1300</b>	<b>53,172,248.00</b>	<b>42,755,547.00</b>	<b>40,038,640.00</b>	<b>40,048,535.00</b>	<b>40,131,817.00</b>	<b>48,912,464.00</b>	<b>42,552,398.00</b>	<b>38,659,035.00</b>	<b>40,106,708.00</b>	<b>38,703,514.00</b>	<b>85,716,585.00</b>	<b>127,269,472.00</b>	<b>638,066,963.00</b>
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
	<b>TOTAL C.G. 1400</b>	<b>14,385,952.00</b>	<b>4,052,842.00</b>	<b>20,970,095.00</b>	<b>7,295,405.00</b>	<b>21,127,175.00</b>	<b>4,060,276.00</b>	<b>24,572,247.00</b>	<b>4,087,406.00</b>	<b>21,520,849.00</b>	<b>6,713,484.00</b>	<b>20,551,565.00</b>	<b>97,440,541.00</b>	<b>246,777,837.00</b>
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
	<b>TOTAL C.G. 1500</b>	<b>52,288,454.00</b>	<b>43,667,864.00</b>	<b>43,890,737.00</b>	<b>43,388,211.00</b>	<b>48,896,164.00</b>	<b>44,105,802.00</b>	<b>43,514,659.00</b>	<b>43,412,906.00</b>	<b>43,549,309.00</b>	<b>49,424,655.00</b>	<b>44,839,060.00</b>	<b>126,483,625.00</b>	<b>627,461,446.00</b>
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
	<b>TOTAL C.G. 1700</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>658,500.00</b>	<b>.00</b>	<b>.00</b>	<b>678,700.00</b>	<b>.00</b>	<b>929,565.00</b>	<b>698,950.00</b>	<b>39,954,519.00</b>	<b>48,211,645.00</b>	<b>91,131,879.00</b>
	<b>TOTAL CAPITULO 1000</b>	<b>189,456,123.00</b>	<b>155,351,346.00</b>	<b>176,719,197.00</b>	<b>154,671,454.00</b>	<b>182,014,881.00</b>	<b>160,469,345.00</b>	<b>183,287,729.00</b>	<b>149,553,150.00</b>	<b>178,079,156.00</b>	<b>158,934,406.00</b>	<b>263,034,454.00</b>	<b>487,180,511.00</b>	<b>2,438,751,752.00</b>
21101	Materiales y útiles de oficina	440,350.00	785,352.00	867,667.00	956,035.00	818,578.00	917,468.00	839,470.00	899,389.00	869,584.00	899,808.00	585,157.00	359,402.00	9,238,260.00
21201	Materiales y útiles de impresión y reproducción	11,679.00	20,826.00	23,011.00	25,353.00	21,708.00	24,332.00	22,264.00	23,853.00	23,060.00	23,863.00	15,520.00	9,531.00	245,000.00
21401	Materiales y útiles para el procesamiento en equipos y bi	329,049.00	586,847.00	648,354.00	714,388.00	611,674.00	685,567.00	627,285.00	672,059.00	649,789.00	672,375.00	437,254.00	268,559.00	6,903,200.00
21501	Material de apoyo informativo	4,147.00	10,828.00	10,050.00	11,073.00	9,480.00	10,626.00	9,723.00	10,418.00	10,071.00	10,422.00	6,777.00	3,385.00	107,000.00
21502	Material para información en actividades de investigación	1,668.00	3,976.00	3,287.00	3,622.00	3,101.00	3,476.00	3,180.00	3,407.00	3,295.00	3,409.00	2,217.00	1,362.00	36,000.00
21601	Material de limpieza	355,827.00	634,607.00	701,120.00	772,528.00	661,453.00	741,362.00	678,334.00	726,752.00	702,669.00	727,094.00	472,837.00	290,417.00	7,465,000.00

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**TODOS**

PART.	DENOMINACION	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
21601	Material de limpieza	355,827.00	634,607.00	701,120.00	772,528.00	661,453.00	741,362.00	678,334.00	726,752.00	702,669.00	727,094.00	472,837.00	290,417.00	7,465,000.00
	<b>TOTAL C.G. 2100</b>	<b>1,142,720.00</b>	<b>2,042,436.00</b>	<b>2,253,489.00</b>	<b>2,482,999.00</b>	<b>2,125,994.00</b>	<b>2,382,831.00</b>	<b>2,180,256.00</b>	<b>2,335,878.00</b>	<b>2,258,468.00</b>	<b>2,336,971.00</b>	<b>1,519,762.00</b>	<b>932,656.00</b>	<b>23,994,460.00</b>
22102	Productos alimenticios para personas derivado de la pre	4,924,188.00	7,431,735.00	3,791,418.00	4,177,562.00	3,576,913.00	4,009,029.00	3,668,201.00	2,930,036.00	1,799,799.00	1,931,874.00	1,556,937.00	570,475.00	40,368,167.00
22201	Productos alimenticios para animales	715.00	1,275.00	1,409.00	1,552.00	1,329.00	1,490.00	1,363.00	1,460.00	1,412.00	1,461.00	950.00	584.00	15,000.00
22301	Utensilios para el servicio de alimentación	39,086.00	69,709.00	77,015.00	84,859.00	72,658.00	81,436.00	74,512.00	79,831.00	77,186.00	79,868.00	51,939.00	31,901.00	820,000.00
	<b>TOTAL C.G. 2200</b>	<b>4,963,989.00</b>	<b>7,502,719.00</b>	<b>3,869,842.00</b>	<b>4,263,973.00</b>	<b>3,650,900.00</b>	<b>4,091,955.00</b>	<b>3,744,076.00</b>	<b>3,011,327.00</b>	<b>1,878,397.00</b>	<b>2,013,203.00</b>	<b>1,609,826.00</b>	<b>602,960.00</b>	<b>41,203,167.00</b>
23301	Productos de papel, cartón e impresos adquiridos como	1,955.00	3,485.00	3,851.00	4,243.00	3,633.00	4,072.00	3,725.00	3,992.00	3,860.00	3,993.00	2,596.00	1,595.00	41,000.00
	<b>TOTAL C.G. 2300</b>	<b>1,955.00</b>	<b>3,485.00</b>	<b>3,851.00</b>	<b>4,243.00</b>	<b>3,633.00</b>	<b>4,072.00</b>	<b>3,725.00</b>	<b>3,992.00</b>	<b>3,860.00</b>	<b>3,993.00</b>	<b>2,596.00</b>	<b>1,595.00</b>	<b>41,000.00</b>
24101	Productos minerales no metálicos	15,300.00	27,289.00	30,148.00	33,219.00	28,443.00	31,880.00	29,168.00	31,251.00	30,216.00	31,266.00	20,332.00	12,488.00	321,000.00
24201	Cemento y productos de concreto	.00	6,199.00	939.00	1,552.00	886.00	993.00	909.00	974.00	941.00	974.00	633.00	.00	15,000.00
24301	Cal, yeso y productos de yeso	.00	5,892.00	564.00	1,138.00	532.00	596.00	545.00	584.00	565.00	584.00	.00	.00	11,000.00
24401	Madera y productos de madera	3,337.00	5,951.00	6,574.00	7,244.00	6,202.00	6,952.00	6,361.00	6,815.00	6,589.00	6,818.00	4,433.00	2,724.00	70,000.00
24501	Vidrio y productos de vidrio	.00	6,199.00	939.00	1,552.00	886.00	993.00	909.00	974.00	941.00	974.00	633.00	.00	15,000.00
24601	Material eléctrico y electrónico	58,391.00	104,139.00	115,053.00	126,771.00	108,544.00	121,657.00	111,314.00	119,259.00	115,308.00	119,315.00	77,592.00	47,657.00	1,225,000.00
24701	Artículos metálicos para la construcción	14,300.00	25,503.00	28,176.00	31,046.00	26,583.00	29,793.00	27,261.00	29,206.00	28,239.00	29,220.00	19,002.00	11,671.00	300,000.00
24801	Materiales complementarios	24,548.00	43,781.00	48,369.00	53,296.00	45,633.00	51,146.00	46,797.00	50,137.00	48,476.00	50,161.00	32,620.00	20,036.00	515,000.00
24901	Otros materiales y artículos de construcción y reparación	22,403.00	39,954.00	44,143.00	48,638.00	41,645.00	46,677.00	42,708.00	45,758.00	44,241.00	45,778.00	29,770.00	18,285.00	470,000.00
	<b>TOTAL C.G. 2400</b>	<b>138,279.00</b>	<b>264,907.00</b>	<b>274,905.00</b>	<b>304,456.00</b>	<b>259,354.00</b>	<b>290,687.00</b>	<b>265,972.00</b>	<b>284,958.00</b>	<b>275,516.00</b>	<b>285,090.00</b>	<b>185,015.00</b>	<b>112,861.00</b>	<b>2,942,000.00</b>
25101	Productos químicos básicos	105,988.00	189,027.00	208,839.00	230,108.00	197,023.00	220,826.00	202,051.00	216,474.00	209,299.00	216,575.00	140,842.00	86,505.00	2,223,557.00
25301	Medicinas y productos farmacéuticos	33,624,685.00	21,124,314.00	26,975,831.00	27,889,992.00	31,515,641.00	39,968,860.00	39,150,952.00	31,163,350.00	22,388,399.00	9,308,350.00	6,053,312.00	3,717,955.00	292,881,641.00
25401	Materiales, accesorios y suministros médicos	10,955,219.00	13,801,799.00	22,112,019.00	22,764,846.00	21,749,370.00	22,479,919.00	20,019,480.00	6,644,247.00	6,424,064.00	6,647,354.00	4,322,840.00	2,655,095.00	160,576,252.00
25501	Materiales, accesorios y suministros de laboratorio	3,739,003.00	4,211,481.00	7,024,338.00	7,891,114.00	7,756,495.00	8,075,746.00	7,862,871.00	7,831,605.00	6,803,785.00	2,533,781.00	1,647,742.00	1,012,047.00	66,390,008.00
25901	Otros productos químicos	.00	2,000.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	2,000.00
	<b>TOTAL C.G. 2500</b>	<b>48,424,895.00</b>	<b>39,328,621.00</b>	<b>56,321,027.00</b>	<b>58,776,060.00</b>	<b>61,218,529.00</b>	<b>70,745,351.00</b>	<b>67,235,354.00</b>	<b>45,855,676.00</b>	<b>35,825,547.00</b>	<b>18,706,060.00</b>	<b>12,164,736.00</b>	<b>7,471,602.00</b>	<b>522,073,458.00</b>
26103	Combustibles, lubricantes y aditivos para vehículos terre	12,394.00	22,103.00	24,419.00	26,906.00	23,038.00	25,820.00	23,626.00	25,312.00	24,474.00	25,324.00	16,469.00	10,115.00	260,000.00
26105	Combustibles, lubricantes y aditivos para maquinaria, eq	634,196.00	1,131,070.00	1,249,619.00	1,376,887.00	1,178,920.00	1,321,341.00	1,209,008.00	1,295,306.00	1,252,381.00	1,295,911.00	842,745.00	517,616.00	13,305,000.00
	<b>TOTAL C.G. 2600</b>	<b>646,590.00</b>	<b>1,153,173.00</b>	<b>1,274,038.00</b>	<b>1,403,793.00</b>	<b>1,201,958.00</b>	<b>1,347,161.00</b>	<b>1,232,634.00</b>	<b>1,320,618.00</b>	<b>1,276,855.00</b>	<b>1,321,235.00</b>	<b>859,214.00</b>	<b>527,731.00</b>	<b>13,565,000.00</b>
27101	Vestuario y uniformes	481,187.00	858,188.00	948,131.00	1,044,696.00	894,489.00	1,002,550.00	917,320.00	982,797.00	15,903,911.00	983,257.00	639,422.00	392,735.00	25,048,683.00
27201	Prendas de protección personal	5,959.00	10,627.00	11,740.00	12,936.00	11,075.00	12,415.00	11,358.00	12,170.00	11,765.00	12,175.00	7,917.00	4,863.00	125,000.00
27501	Blancos y otros productos textiles, excepto prendas de v	28,599.00	51,006.00	56,352.00	62,092.00	53,165.00	59,587.00	54,522.00	58,413.00	56,477.00	58,440.00	38,004.00	23,343.00	600,000.00
	<b>TOTAL C.G. 2700</b>	<b>515,745.00</b>	<b>919,821.00</b>	<b>1,016,223.00</b>	<b>1,119,724.00</b>	<b>958,729.00</b>	<b>1,074,552.00</b>	<b>983,200.00</b>	<b>1,053,380.00</b>	<b>15,972,153.00</b>	<b>1,053,872.00</b>	<b>685,343.00</b>	<b>420,941.00</b>	<b>25,773,683.00</b>
29101	Herramientas menores	18,590.00	33,154.00	36,629.00	40,360.00	34,557.00	38,731.00	35,439.00	37,968.00	36,711.00	37,986.00	24,703.00	15,172.00	390,000.00
29201	Refacciones y accesorios menores de edificios	12,870.00	22,953.00	25,358.00	27,941.00	23,924.00	26,814.00	24,535.00	26,285.00	25,415.00	26,298.00	17,102.00	10,505.00	270,000.00
29301	Refacciones y accesorios menores de mobiliario y equip	6,912.00	12,327.00	13,618.00	15,005.00	12,848.00	14,400.00	13,175.00	14,117.00	13,649.00	14,123.00	9,185.00	5,641.00	145,000.00
29401	Refacciones y accesorios para equipo de cómputo	2,622.00	4,675.00	5,166.00	5,692.00	4,873.00	5,462.00	4,998.00	5,355.00	5,177.00	5,357.00	3,483.00	2,140.00	55,000.00
29501	Refacciones y accesorios menores de equipo e instrume	312,212.00	556,822.00	615,182.00	677,837.00	580,378.00	650,492.00	595,190.00	637,674.00	616,542.00	637,972.00	414,880.00	254,819.00	6,550,000.00

**HOSPITAL GENERAL DE MEXICO "DR. EDUARDO LICEAGA"**  
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 SUBDIRECCIÓN DE PRESUPUESTO Y CONTABILIDAD  
**Presupuesto Autorizado por Partida del Año 2019**  
**TODOS**

PART.	DENOMINACION	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
29601	Refacciones y accesorios menores de equipo de transp	.00	3,150.00	1,503.00	1,655.00	1,418.00	1,589.00	1,454.00	1,558.00	1,506.00	1,559.00	608.00	.00	16,000.00
29801	Refacciones y accesorios menores de maquinaria y otros	3,813.00	6,801.00	7,514.00	8,280.00	7,088.00	7,945.00	7,269.00	7,789.00	7,530.00	7,792.00	5,067.00	3,112.00	80,000.00
29901	Refacciones y accesorios menores otros bienes muebles	.00	3,347.00	1,597.00	1,760.00	1,507.00	1,688.00	1,545.00	1,655.00	1,600.00	1,655.00	646.00	.00	17,000.00
	<b>TOTAL C.G. 2900</b>	<b>357,019.00</b>	<b>643,229.00</b>	<b>706,567.00</b>	<b>778,530.00</b>	<b>666,593.00</b>	<b>747,121.00</b>	<b>683,605.00</b>	<b>732,401.00</b>	<b>708,130.00</b>	<b>732,742.00</b>	<b>475,674.00</b>	<b>291,389.00</b>	<b>7,523,000.00</b>
	<b>TOTAL CAPITULO 2000</b>	<b>56,191,192.00</b>	<b>51,858,391.00</b>	<b>65,719,942.00</b>	<b>69,133,778.00</b>	<b>70,085,690.00</b>	<b>80,683,730.00</b>	<b>76,328,822.00</b>	<b>54,598,230.00</b>	<b>58,198,926.00</b>	<b>26,453,166.00</b>	<b>17,502,166.00</b>	<b>10,361,735.00</b>	<b>637,115,768.00</b>
31101	Servicio de energía eléctrica	1,209,978.00	2,157,967.00	2,384,143.00	2,626,961.00	2,249,257.00	2,520,983.00	2,306,662.00	2,471,310.00	2,389,413.00	2,472,467.00	1,607,870.00	987,555.00	25,384,566.00
31201	Servicio de Gas	98,907.00	176,397.00	194,886.00	214,735.00	183,860.00	206,072.00	188,553.00	202,011.00	195,317.00	202,105.00	131,432.00	80,725.00	2,075,000.00
31401	Servicio telefónico convencional	2,860.00	5,100.00	5,635.00	6,210.00	5,317.00	5,958.00	5,452.00	5,841.00	5,648.00	5,844.00	3,800.00	2,335.00	60,000.00
31501	Servicio de telefonía celular	1,478.00	7,118.00	2,912.00	3,725.00	2,747.00	3,079.00	2,817.00	3,018.00	2,918.00	3,019.00	1,963.00	1,206.00	36,000.00
31701	Servicios de conducción de señales analógicas y digitale	29,220.00	52,112.00	57,573.00	63,438.00	54,315.00	60,877.00	55,701.00	59,679.00	57,702.00	59,706.00	38,829.00	23,848.00	613,000.00
31801	Servicio postal	.00	3,716.00	939.00	1,035.00	886.00	993.00	909.00	974.00	941.00	974.00	633.00	.00	12,000.00
31802	Servicio telegráfico	.00	3,500.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	3,500.00
31901	Servicios integrales de telecomunicación	308,690.00	550,537.00	608,241.00	670,188.00	573,830.00	643,150.00	588,475.00	630,477.00	609,586.00	630,772.00	410,198.00	251,945.00	6,476,089.00
	<b>TOTAL C.G. 3100</b>	<b>1,651,133.00</b>	<b>2,956,447.00</b>	<b>3,254,329.00</b>	<b>3,586,292.00</b>	<b>3,070,212.00</b>	<b>3,441,112.00</b>	<b>3,148,569.00</b>	<b>3,373,310.00</b>	<b>3,261,525.00</b>	<b>3,374,887.00</b>	<b>2,194,725.00</b>	<b>1,347,614.00</b>	<b>34,660,155.00</b>
32301	Arrendamiento de equipo y bienes informáticos	279,323.00	498,164.00	550,377.00	606,433.00	519,238.00	581,965.00	532,491.00	570,499.00	551,594.00	570,766.00	371,174.00	227,976.00	5,860,000.00
32401	Arrendamiento de equipo e instrumental médico y de lab	2,462,444.00	4,391,701.00	4,851,999.00	5,346,159.00	4,577,491.00	5,130,483.00	4,694,315.00	5,029,394.00	4,862,726.00	5,031,746.00	3,272,195.00	2,009,787.00	51,660,440.00
32503	Arrendamiento de vehículos terrestres, aéreos, marítimo	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00
32601	Arrendamiento de maquinaria y equipo	8,095,785.00	114,765.00	3,415,767.00	139,707.00	119,619.00	134,071.00	122,673.00	131,429.00	127,074.00	131,490.00	85,509.00	52,520.00	12,670,409.00
32701	Patentes, regalías y otros	204,963.00	365,547.00	403,861.00	444,993.00	381,013.00	427,039.00	390,734.00	418,626.00	404,753.00	418,821.00	272,365.00	167,285.00	4,300,000.00
	<b>TOTAL C.G. 3200</b>	<b>11,042,515.00</b>	<b>5,370,177.00</b>	<b>9,222,004.00</b>	<b>6,537,292.00</b>	<b>5,597,361.00</b>	<b>6,273,558.00</b>	<b>5,740,213.00</b>	<b>6,149,948.00</b>	<b>5,946,147.00</b>	<b>6,152,823.00</b>	<b>4,001,243.00</b>	<b>2,457,568.00</b>	<b>74,490,849.00</b>
33104	Otras asesorías para la operación de programas	268,359.00	478,612.00	528,774.00	582,629.00	498,859.00	559,125.00	511,591.00	548,108.00	529,945.00	548,364.00	356,606.00	219,028.00	5,630,000.00
33304	Servicios de mantenimiento de aplicaciones informáticas	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00
33401	Servicios para capacitación a servidores públicos	294,575.00	525,365.00	580,430.00	639,546.00	547,591.00	613,744.00	561,566.00	601,650.00	581,714.00	601,933.00	391,443.00	240,425.00	6,179,982.00
33601	Servicios relacionados con traducciones	.00	11,682.00	939.00	2,069.00	886.00	993.00	909.00	974.00	941.00	974.00	633.00	.00	21,000.00
33602	Otros servicios comerciales	64,349.00	114,764.00	126,793.00	139,707.00	119,620.00	134,071.00	122,673.00	131,429.00	127,073.00	131,491.00	85,509.00	52,521.00	1,350,000.00
33603	Impresiones de documentos oficiales para la prestación	13,109.00	23,378.00	25,828.00	28,459.00	24,367.00	27,310.00	24,989.00	26,772.00	25,885.00	26,785.00	17,419.00	10,699.00	275,000.00
33604	Impresión y elaboración de material informativo derivado	11,917.00	21,252.00	23,481.00	25,873.00	22,151.00	24,827.00	22,716.00	24,340.00	23,533.00	24,350.00	15,834.00	9,726.00	250,000.00
33605	Información en medios masivos derivada de la operaci	13,108.00	25,139.00	26,532.00	29,235.00	25,032.00	28,056.00	25,671.00	27,503.00	26,591.00	27,516.00	17,419.00	10,698.00	282,500.00
33801	Servicios de vigilancia	937,682.00	1,672,329.00	1,847,609.00	2,035,780.00	1,743,079.00	1,953,654.00	1,787,564.00	1,915,157.00	1,851,694.00	1,916,055.00	1,246,029.00	765,313.00	19,671,945.00
33901	Subcontratación de servicios con terceros	74,730,656.00	16,378,352.00	33,805,947.00	12,717,408.00	10,891,565.00	12,207,338.00	11,169,532.00	12,966,810.00	13,570,245.00	13,972,411.00	8,790,126.00	5,789,640.00	226,990,030.00
	<b>TOTAL C.G. 3300</b>	<b>76,333,755.00</b>	<b>19,250,873.00</b>	<b>36,966,333.00</b>	<b>16,200,706.00</b>	<b>13,873,150.00</b>	<b>15,549,118.00</b>	<b>14,227,211.00</b>	<b>16,242,743.00</b>	<b>16,737,621.00</b>	<b>17,249,879.00</b>	<b>10,921,018.00</b>	<b>7,098,050.00</b>	<b>260,650,457.00</b>
34101	Servicios bancarios y financieros	326,988.00	583,175.00	644,298.00	709,918.00	607,845.00	681,278.00	623,359.00	667,854.00	645,723.00	668,167.00	434,515.00	266,880.00	6,860,000.00
34301	Gastos inherentes a la recaudación	2,383.00	4,251.00	4,696.00	5,174.00	4,431.00	4,966.00	4,543.00	4,868.00	4,706.00	4,870.00	3,167.00	1,945.00	50,000.00
34401	Seguro de responsabilidad patrimonial del Estado	37,418.00	66,734.00	73,728.00	81,237.00	69,557.00	77,959.00	71,332.00	76,424.00	73,891.00	76,459.00	49,722.00	30,539.00	785,000.00
34501	Seguros de bienes patrimoniales	268,881.00	479,543.00	529,804.00	583,764.00	499,830.00	560,212.00	512,586.00	549,174.00	530,975.00	549,432.00	357,301.00	219,454.00	5,640,956.00
34701	Fletes y maniobras	25,263.00	45,056.00	49,778.00	54,847.00	46,962.00	52,636.00	48,160.00	51,599.00	49,888.00	51,622.00	33,570.00	20,619.00	530,000.00

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 SUBDIRECCIÓN DE PRESUPUESTO Y CONTABILIDAD  
**Presupuesto Autorizado por Partida del Año 2019**  
**TODOS**

PART.	DENOMINACION	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
34701	Fletes y maniobras	25,263.00	45,056.00	49,778.00	54,847.00	46,962.00	52,636.00	48,160.00	51,599.00	49,888.00	51,622.00	33,570.00	20,619.00	530,000.00
	<b>TOTAL C.G. 3400</b>	<b>660,933.00</b>	<b>1,178,759.00</b>	<b>1,302,304.00</b>	<b>1,434,940.00</b>	<b>1,228,625.00</b>	<b>1,377,051.00</b>	<b>1,259,980.00</b>	<b>1,349,919.00</b>	<b>1,305,183.00</b>	<b>1,350,550.00</b>	<b>878,275.00</b>	<b>539,437.00</b>	<b>13,865,956.00</b>
35101	Mantenimiento y conservación de inmuebles para la pres	63,597.00	113,425.00	125,311.00	138,073.00	118,221.00	132,504.00	121,240.00	129,893.00	125,588.00	129,953.00	84,511.00	51,905.00	1,334,221.00
35102	Mantenimiento y conservación de inmuebles para la pres	10,772.00	19,212.00	21,226.00	23,388.00	20,025.00	22,445.00	20,537.00	22,003.00	21,273.00	22,012.00	14,316.00	8,791.00	226,000.00
35201	Mantenimiento y conservación de mobiliario y equipo de	28,882.00	53,225.00	57,846.00	63,738.00	54,574.00	61,168.00	55,968.00	59,962.00	57,974.00	59,990.00	39,011.00	23,574.00	615,912.00
35301	Mantenimiento y conservación de bienes informáticos	44,977.00	81,929.00	89,561.00	98,683.00	84,493.00	94,701.00	86,651.00	92,836.00	89,757.00	92,878.00	60,398.00	36,709.00	953,573.00
35401	Instalación, reparación y mantenimiento de equipo e inst	1,391,269.00	2,481,290.00	4,741,355.00	5,020,555.00	6,285,070.00	5,083,307.00	12,652,265.00	12,841,583.00	12,747,417.00	2,842,912.00	1,848,775.00	1,135,521.00	69,071,319.00
35501	Mantenimiento y conservación de vehículos terrestres, a	12,533.00	22,353.00	24,696.00	27,210.00	23,298.00	26,113.00	23,893.00	25,598.00	24,749.00	25,610.00	16,654.00	10,229.00	262,936.00
35701	Mantenimiento y conservación de maquinaria y equipo	428,993.00	1,218,361.00	1,298,552.00	1,384,642.00	1,250,728.00	1,301,747.00	817,818.00	876,193.00	847,158.00	876,603.00	570,064.00	350,135.00	11,220,994.00
35801	Servicios de lavandería, limpieza e higiene	7,369,582.00	2,120,596.00	2,342,858.00	2,581,472.00	2,210,308.00	2,477,328.00	2,266,720.00	2,428,516.00	2,348,041.00	2,429,652.00	1,580,026.00	970,456.00	31,125,555.00
35901	servicios de jardinería y fumigación	29,791.00	54,504.00	59,451.00	65,507.00	56,088.00	62,866.00	57,520.00	61,625.00	59,583.00	61,654.00	40,094.00	24,317.00	633,000.00
	<b>TOTAL C.G. 3500</b>	<b>9,380,396.00</b>	<b>6,164,895.00</b>	<b>8,760,856.00</b>	<b>9,403,268.00</b>	<b>10,102,805.00</b>	<b>9,262,179.00</b>	<b>16,102,612.00</b>	<b>16,538,209.00</b>	<b>16,321,540.00</b>	<b>6,541,264.00</b>	<b>4,253,849.00</b>	<b>2,611,637.00</b>	<b>115,443,510.00</b>
37104	Pasajes aéreos nacionales para servidores públicos de r	5,577.00	11,318.00	11,740.00	12,936.00	11,075.00	12,414.00	11,359.00	12,170.00	11,767.00	12,175.00	7,918.00	4,551.00	125,000.00
37106	Pasajes aéreos internacionales para servidores públicos	6,721.00	12,414.00	13,243.00	14,592.00	12,494.00	14,002.00	12,813.00	13,727.00	13,272.00	13,734.00	8,931.00	5,057.00	141,000.00
37201	Pasajes terrestres nacionales para labores en campo y c	18,351.00	32,728.00	36,160.00	39,842.00	34,113.00	38,235.00	34,985.00	37,481.00	36,240.00	37,499.00	24,387.00	14,979.00	385,000.00
37204	Pasajes terrestres nacionales para servidores públicos d	.00	5,680.00	592.00	652.00	558.00	626.00	572.00	613.00	593.00	614.00	.00	.00	10,500.00
37206	Pasajes terrestres internacionales para servidores públic	.00	6,491.00	676.00	745.00	638.00	715.00	654.00	701.00	678.00	702.00	.00	.00	12,000.00
37504	Viáticos nacionales para servidores públicos en el desen	715.00	5,036.00	2,113.00	2,328.00	1,994.00	2,235.00	2,045.00	2,190.00	2,118.00	2,192.00	950.00	584.00	24,500.00
37602	Viáticos en el extranjero para servidores públicos en el d	3,336.00	7,478.00	7,185.00	7,917.00	6,779.00	7,597.00	6,951.00	7,448.00	7,201.00	7,451.00	4,434.00	2,723.00	76,500.00
	<b>TOTAL C.G. 3700</b>	<b>34,700.00</b>	<b>81,145.00</b>	<b>71,709.00</b>	<b>79,012.00</b>	<b>67,651.00</b>	<b>75,824.00</b>	<b>69,379.00</b>	<b>74,330.00</b>	<b>71,869.00</b>	<b>74,367.00</b>	<b>46,620.00</b>	<b>27,894.00</b>	<b>774,500.00</b>
38201	Gastos de orden social	.00	4,761.00	704.00	776.00	665.00	745.00	682.00	730.00	706.00	731.00	.00	.00	10,500.00
38301	Congresos y convenciones	30,982.00	55,259.00	61,048.00	67,266.00	57,595.00	64,554.00	59,063.00	63,281.00	61,184.00	63,310.00	41,172.00	25,286.00	650,000.00
	<b>TOTAL C.G. 3800</b>	<b>30,982.00</b>	<b>60,020.00</b>	<b>61,752.00</b>	<b>68,042.00</b>	<b>58,260.00</b>	<b>65,299.00</b>	<b>59,745.00</b>	<b>64,011.00</b>	<b>61,890.00</b>	<b>64,041.00</b>	<b>41,172.00</b>	<b>25,286.00</b>	<b>660,500.00</b>
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
39202	Otros impuestos y derechos	9,533.00	17,003.00	18,784.00	20,698.00	17,722.00	19,862.00	18,173.00	19,471.00	18,825.00	19,480.00	12,668.00	7,781.00	200,000.00
39301	Impuestos y derechos de importación	620.00	2,749.00	1,879.00	2,069.00	1,772.00	1,986.00	1,817.00	1,948.00	1,883.00	1,948.00	823.00	506.00	20,000.00
39401	Erogaciones por resoluciones por autoridad competente	266,929.00	476,061.00	525,957.00	579,525.00	496,201.00	556,146.00	508,865.00	545,187.00	527,120.00	545,443.00	354,705.00	217,861.00	5,600,000.00
39501	Penas, multas, accesorios y actualizaciones	1,430.00	2,550.00	2,818.00	3,105.00	2,658.00	2,979.00	2,726.00	2,921.00	2,824.00	2,922.00	1,900.00	1,167.00	30,000.00
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
	<b>TOTAL C.G. 3900</b>	<b>5,577,257.00</b>	<b>5,087,434.00</b>	<b>5,116,193.00</b>	<b>5,176,637.00</b>	<b>5,116,500.00</b>	<b>5,214,155.00</b>	<b>5,396,597.00</b>	<b>5,198,162.00</b>	<b>4,969,591.00</b>	<b>4,907,032.00</b>	<b>4,882,192.00</b>	<b>12,909,008.00</b>	<b>69,550,758.00</b>
	<b>TOTAL CAPITULO 3000</b>	<b>104,711,671.00</b>	<b>40,149,750.00</b>	<b>64,755,480.00</b>	<b>42,486,189.00</b>	<b>39,114,564.00</b>	<b>41,258,296.00</b>	<b>46,004,306.00</b>	<b>48,990,632.00</b>	<b>48,675,366.00</b>	<b>39,714,843.00</b>	<b>27,219,094.00</b>	<b>27,016,494.00</b>	<b>570,096,685.00</b>
	<b>TOTAL GENERAL:</b>	<b>350,358,986.00</b>	<b>247,359,487.00</b>	<b>307,194,619.00</b>	<b>266,291,421.00</b>	<b>291,215,135.00</b>	<b>282,411,371.00</b>	<b>305,620,857.00</b>	<b>253,142,012.00</b>	<b>284,953,448.00</b>	<b>225,102,415.00</b>	<b>307,755,714.00</b>	<b>524,558,740.00</b>	<b>3,645,964,205.00</b>