

2020

GOBIERNO DEL ESTADO DE OAXACA  
PRESUPUESTO DE EGRESOS  
ESTADO DEL EJERCICIO PRESUPUESTAL

PERIODO : DE ENERO A SEPTIEMBRE



## 523 HOSPITAL DE LA NIÑEZ OAXAQUEÑA

Clave	Concepto	Tipo clave	Aprobado	Modificado	Comprometido	Devengado	Ejercido	Pagado	Por Comprometer	Por Ejercer	Por Pagar
523-001	HOSPITAL DE LA NIÑEZ OAXAQUEÑA										
AEAAA0420	ASIGNACIÓN ORDINARIA DE OPERACIÓN										
PROG : 159	ATENCIÓN MÉDICA										
SPROG : 00	-										
PROY. : 000	--										
523001-15900000001	ADMINISTRACIÓN DE LOS SERVICIOS DE ATENCIÓN MÉDICA ESPECIALIZADA										
4	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS										
<b>A</b>	<b>SERVICIOS PERSONALES</b>										
523001-15900000001-411005AEAAA0420	SUELDOS PARA MMYS	D	1,253,019.55	1,253,019.55	998,212.38	998,212.38	998,212.38	944,252.38	254,807.17	254,807.17	53,960.00
523001-15900000001-411006AEAAA0420	SUELDOS PARA CONFIANZA	D	489,315.03	489,315.03	428,661.00	428,661.00	428,661.00	404,846.50	60,654.03	60,654.03	23,814.50
523001-15900000001-411017AEAAA0420	SUELDOS PARA CONTRATO CONFIANZA	D	119,397.98	119,397.98	57,859.00	57,859.00	57,859.00	52,048.00	61,538.98	61,538.98	5,811.00
523001-15900000001-411022AEAAA0420	QUINQUENIOS PARA CONFIANZA	D	0.00	52,391.90	42,866.10	42,866.10	42,866.10	40,484.65	9,525.80	9,525.80	2,381.45
523001-15900000001-411034AEAAA0420	PRIMA VACACIONAL Y DOMINICAL PARA MMYS	D	60,880.96	60,880.96	25,714.97	25,714.97	25,714.97	25,714.97	35,165.99	35,165.99	0.00
523001-15900000001-411036AEAAA0420	PRIMA VACACIONAL Y DOMINICAL PARA CONFIANZA	D	21,390.50	21,390.50	12,700.90	12,700.90	12,700.90	12,700.90	8,689.60	8,689.60	0.00
523001-15900000001-411037AEAAA0420	PRIMA VACACIONAL Y DOMINICAL PARA CONTRATO CONFIANZA	D	5,219.58	5,219.58	3,099.20	3,099.20	3,099.20	3,099.20	2,120.38	2,120.38	0.00
523001-15900000001-411039AEAAA0420	GRATIFICACIÓN DE FIN DE AÑO PARA MMYS	D	152,196.94	123,619.54	73,850.00	73,850.00	73,850.00	73,850.00	49,769.54	49,769.54	0.00
523001-15900000001-411041AEAAA0420	GRATIFICACIÓN DE FIN DE AÑO PARA CONFIANZA	D	50,806.42	50,806.42	30,166.98	30,166.98	30,166.98	30,166.98	20,639.44	20,639.44	0.00
523001-15900000001-411042AEAAA0420	GRATIFICACIÓN DE FIN DE AÑO PARA CONTRATO CONFIANZA	D	12,397.20	12,397.20	7,361.00	7,361.00	7,361.00	7,361.00	5,036.20	5,036.20	0.00
523001-15900000001-411047AEAAA0420	COMPENSACIÓN FIJA GARANTIZADA MMYS	D	479,615.16	479,615.16	385,370.50	385,370.50	385,370.50	364,255.00	94,244.66	94,244.66	21,115.50
523001-15900000001-411061AEAAA0420	CUOTAS AL I.M.S.S. PARA MMYS	D	251,019.34	251,019.34	204,445.15	204,445.15	204,445.15	204,445.15	46,574.19	46,574.19	0.00
523001-15900000001-411063AEAAA0420	CUOTAS AL I.M.S.S. PARA CONFIANZA	D	100,184.63	100,184.63	79,986.31	79,986.31	79,986.31	79,986.31	20,198.32	20,198.32	0.00
523001-15900000001-411064AEAAA0420	CUOTAS AL I.M.S.S. PARA CONTRATO CONFIANZA	D	21,563.90	21,563.90	10,677.20	10,677.20	10,677.20	10,677.20	10,886.70	10,886.70	0.00
523001-15900000001-411072AEAAA0420	CUOTAS AL INFONAVIT PARA MMYS	D	147,355.88	147,355.88	134,354.58	134,354.58	134,354.58	134,354.58	13,001.30	13,001.30	0.00
523001-15900000001-411074AEAAA0420	CUOTAS AL INFONAVIT PARA CONFIANZA	D	49,269.55	49,269.55	48,169.87	48,169.87	48,169.87	48,169.87	1,099.68	1,099.68	0.00
523001-15900000001-411075AEAAA0420	CUOTAS AL INFONAVIT PARA CONTRATO CONFIANZA	D	10,375.54	10,375.54	10,244.79	10,244.79	10,244.79	10,244.79	130.75	130.75	0.00
523001-15900000001-411082AEAAA0420	RETIRO, CESANTÍA Y VEJEZ PARA MMYS	D	151,776.62	151,776.62	137,389.10	137,389.10	137,389.10	137,389.10	14,387.52	14,387.52	0.00
523001-15900000001-411084AEAAA0420	RETIRO, CESANTÍA Y VEJEZ PARA CONFIANZA	D	50,727.45	50,727.45	49,477.26	49,477.26	49,477.26	49,477.26	1,250.19	1,250.19	0.00
523001-15900000001-411085AEAAA0420	RETIRO, CESANTÍA Y VEJEZ PARA CONTRATO CONFIANZA	D	10,686.78	10,686.78	7,466.98	7,466.98	7,466.98	7,466.98	3,219.80	3,219.80	0.00
523001-15900000001-411122AEAAA0420	AYUDAS PARA CONFIANZA	D	336,622.22	336,622.22	287,111.00	287,111.00	287,111.00	272,571.50	49,511.22	49,511.22	14,539.50
523001-15900000001-411123AEAAA0420	AYUDAS PARA CONTRATO CONFIANZA	D	75,737.22	75,737.22	41,739.00	41,739.00	41,739.00	38,508.00	33,998.22	33,998.22	3,231.00
523001-15900000001-411133AEAAA0420	REMUNERACIONES AL DESEMPEÑO LABORAL MMYS	D	662,647.68	662,647.68	532,378.70	532,378.70	532,378.70	475,990.70	130,268.98	130,268.98	56,388.00
523001-15900000001-411145AEAAA0420	PREVISIONES SOCIALES MMYS	D	331,290.08	331,290.08	229,935.59	229,935.59	229,935.59	220,534.59	101,354.49	101,354.49	9,401.00
523001-15900000001-411148AEAAA0420	ESTIMULO PARA CONFIANZA	D	117,198.12	117,198.12	104,382.00	104,382.00	104,382.00	98,583.00	12,816.12	12,816.12	5,799.00
523001-15900000001-411149AEAAA0420	ESTIMULO PARA CONTRATO CONFIANZA	D	12,338.28	10,004.00	6,341.00	6,341.00	6,341.00	5,730.50	3,663.00	3,663.00	610.50
	<b>TOTAL ID PARTIDA :</b>		<b>4,973,032.61</b>	<b>4,994,512.83</b>	<b>3,949,960.56</b>	<b>3,949,960.56</b>	<b>3,949,960.56</b>	<b>3,752,909.11</b>	<b>1,044,552.27</b>	<b>1,044,552.27</b>	<b>197,051.45</b>
<b>B</b>	<b>MATERIALES Y SUMINISTROS</b>										
523001-15900000001-411201AEAAA0420	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	C	80,700.00	80,700.00	0.00	0.00	0.00	0.00	80,700.00	80,700.00	0.00
523001-15900000001-411201AEAAA0420	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	D	53,800.00	53,800.00	39,713.77	39,713.77	39,713.77	39,713.77	14,086.23	14,086.23	0.00
523001-15900000001-411205AEAAA0420	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES	C	163,800.00	163,800.00	0.00	0.00	0.00	0.00	163,800.00	163,800.00	0.00
523001-15900000001-411205AEAAA0420	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES	D	70,200.00	70,200.00	52,401.65	52,401.65	52,401.65	49,551.65	17,798.35	17,798.35	2,850.00
523001-15900000001-411207AEAAA0420	MATERIAL DE LIMPIEZA	C	272,700.00	272,700.00	0.00	0.00	0.00	0.00	272,700.00	272,700.00	0.00
523001-15900000001-411207AEAAA0420	MATERIAL DE LIMPIEZA	D	181,800.00	181,800.00	136,550.73	136,550.73	136,550.73	131,567.96	45,249.27	45,249.27	4,982.77
523001-15900000001-411213AEAAA0420	ALIMENTACIÓN, SERVICIO DE COMEDOR Y VÍVERES PARA PERSONAS	D	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
523001-15900000001-411215AEAAA0420	UTENSILIOS PARA EL SERVICIO DE ALIMENTACIÓN	D	47,400.00	47,400.00	4,046.95	4,046.95	4,046.95	4,046.95	43,353.05	43,353.05	0.00
523001-15900000001-411228AEAAA0420	MADERA Y PRODUCTOS DE MADERA	D	16,128.98	17,128.98	13,827.52	13,827.52	13,827.52	13,827.52	3,301.46	3,301.46	0.00
523001-15900000001-411230AEAAA0420	MATERIAL ELÉCTRICO Y ELECTRÓNICO	D	124,901.25	96,769.25	19,044.26	19,044.26	19,044.26	19,044.26	77,724.99	77,724.99	0.00
523001-15900000001-411231AEAAA0420	ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN	D	60,000.00	26,940.00	0.00	0.00	0.00	0.00	26,940.00	26,940.00	0.00
523001-15900000001-411236AEAAA0420	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	D	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
523001-15900000001-411237AEAAA0420	MATERIAL MÉDICO Y DE CIRUGÍA	D	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
523001-15900000001-411239AEAAA0420	FIBRAS SINTÉTICAS, HULES PLÁSTICOS Y DERIVADOS	D	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
523001-15900000001-411240AEAAA0420	OTROS PRODUCTOS QUÍMICOS	D	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

## 523 HOSPITAL DE LA NIÑEZ OAXAQUEÑA

Clave	Concepto	Tipo clave	Aprobado	Modificado	Comprometido	Devengado	Ejercido	Pagado	Por Comprometer	Por Ejercer	Por Pagar
<b>523-001 HOSPITAL DE LA NIÑEZ OAXAQUEÑA</b>											
<b>AEAAA0420 ASIGNACIÓN ORDINARIA DE OPERACIÓN</b>											
523001-15900000001 ADMINISTRACIÓN DE LOS SERVICIOS DE ATENCIÓN MÉDICA ESPECIALIZADA											
<b>B MATERIALES Y SUMINISTROS</b>											
523001-15900000001-411241AEAAA0420	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	C	215,478.52	215,478.52	0.00	0.00	0.00	0.00	215,478.52	215,478.52	0.00
523001-15900000001-411241AEAAA0420	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	D	143,652.33	143,652.33	117,184.72	117,184.72	117,184.72	117,184.72	26,467.61	26,467.61	0.00
523001-15900000001-411249AEAAA0420	BLANCOS Y TELAS, EXCEPTO PRENDAS DE VESTIR	D	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
523001-15900000001-411253AEAAA0420	HERRAMIENTAS MENORES	D	0.00	25,000.00	24,541.13	24,541.13	24,541.13	24,541.13	458.87	458.87	0.00
523001-15900000001-411254AEAAA0420	REFACCIONES Y ACCESORIOS MENORES PARA EDIFICIOS	D	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
523001-15900000001-411258AEAAA0420	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATORIO	D	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
523001-15900000001-411258AEAAA0420	REFACCIONES Y ACCESORIOS MENORES PARA EQUIPO DE TRANSPORTE	D	110,923.56	110,923.56	18,057.33	18,057.33	18,057.33	15,266.37	92,866.23	92,866.23	2,790.96
<b>TOTAL ID PARTIDA :</b>			<b>1,541,484.64</b>	<b>1,506,292.64</b>	<b>425,368.06</b>	<b>425,368.06</b>	<b>425,368.06</b>	<b>414,744.33</b>	<b>1,080,924.58</b>	<b>1,080,924.58</b>	<b>10,623.73</b>
<b>C SERVICIOS GENERALES</b>											
523001-15900000001-411301AEAAA0420	ENERGÍA ELÉCTRICA	D	2,318,450.00	2,318,450.00	1,565,940.00	1,565,940.00	1,565,940.00	1,262,250.00	752,510.00	752,510.00	303,690.00
523001-15900000001-411302AEAAA0420	GAS	D	250,074.40	250,074.40	185,435.05	185,435.05	185,435.05	180,360.21	64,639.35	64,639.35	5,074.84
523001-15900000001-411304AEAAA0420	TELÉFONO CONVENCIONAL	D	144,816.00	144,816.00	104,893.60	104,893.60	104,893.60	89,908.80	39,922.40	39,922.40	14,984.80
523001-15900000001-411324AEAAA0420	CAPACITACIÓN Y DESARROLLO DE PERSONAL	D	25,000.00	25,000.00	0.00	0.00	0.00	0.00	25,000.00	25,000.00	0.00
523001-15900000001-411328AEAAA0420	SERVICIOS DE VIGILANCIA	D	716,554.56	716,554.56	527,332.00	527,332.00	527,332.00	409,788.00	189,222.56	189,222.56	117,544.00
523001-15900000001-411340AEAAA0420	SEGUROS Y FIANZAS DE EQUIPO DE TRANSPORTE	C	106,335.78	106,335.78	0.00	0.00	0.00	0.00	106,335.78	106,335.78	0.00
523001-15900000001-411340AEAAA0420	SEGUROS Y FIANZAS DE EQUIPO DE TRANSPORTE	D	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
523001-15900000001-411344AEAAA0420	FLETES, ACARREOS Y ENVÍOS	D	32,000.00	32,000.00	15,875.85	15,875.85	15,875.85	14,641.76	16,124.15	16,124.15	1,234.09
523001-15900000001-411353AEAAA0420	MANITTO. Y REPARACIÓN DE EQUIPO DE TRANSPORTE	C	70,550.00	70,550.00	0.00	0.00	0.00	0.00	70,550.00	70,550.00	0.00
523001-15900000001-411353AEAAA0420	MANITTO. Y REPARACIÓN DE EQUIPO DE TRANSPORTE	D	70,550.00	70,550.00	58,460.01	58,460.01	58,460.01	51,460.01	12,089.99	12,089.99	7,000.00
523001-15900000001-411357AEAAA0420	SERVICIOS DE LAVANDERÍA, HIGIENE Y MANEJO DE DESECHOS	D	1,027,736.64	1,027,736.64	344,380.80	344,380.80	344,380.80	344,380.80	683,355.84	683,355.84	0.00
523001-15900000001-411359AEAAA0420	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	D	89,280.00	89,280.00	66,816.00	66,816.00	66,816.00	44,544.00	22,464.00	22,464.00	22,272.00
523001-15900000001-411370AEAAA0420	PASAJES TERRESTRES	D	2,880.00	2,880.00	0.00	0.00	0.00	0.00	2,880.00	2,880.00	0.00
523001-15900000001-411373AEAAA0420	PEAJES Y PUENTES	D	3,500.00	3,500.00	0.00	0.00	0.00	0.00	3,500.00	3,500.00	0.00
523001-15900000001-411374AEAAA0420	VIÁTICOS EN EL PAÍS	D	36,000.00	36,000.00	20,000.00	20,000.00	20,000.00	20,000.00	16,000.00	16,000.00	0.00
523001-15900000001-411382AEAAA0420	REUNIONES, CONGRESOS Y CONVENCIONES	D	25,850.00	25,850.00	17,342.00	17,342.00	17,342.00	8,990.00	8,508.00	8,508.00	8,352.00
523001-15900000001-411388AEAAA0420	IMPUESTOS Y DERECHOS VEHICULARES	D	30,967.00	30,967.00	12,003.00	12,003.00	12,003.00	12,003.00	18,964.00	18,964.00	0.00
523001-15900000001-411395AEAAA0420	IMPUESTO SOBRE NOMINAS MMYS	D	137,977.65	117,387.77	80,413.27	80,413.27	80,413.27	67,287.54	36,974.50	36,974.50	13,125.73
523001-15900000001-411397AEAAA0420	IMPUESTO SOBRE NOMINAS CONFIANZA	D	50,921.50	50,921.50	31,799.89	31,799.89	31,799.89	26,215.76	19,121.61	19,121.61	5,584.13
523001-15900000001-411398AEAAA0420	IMPUESTO SOBRE NOMINAS CONTRATO CONFIANZA	D	10,956.43	10,066.09	3,984.84	3,984.84	3,984.84	3,143.70	6,081.25	6,081.25	841.14
523001-15900000001-411484AEAAA0420	SERVICIOS DE APOYO ADMINISTRATIVO, FOTOCOPIADO E IMPRESIÓN	D	125,000.00	125,000.00	68,783.10	68,783.10	68,783.10	66,579.10	56,216.90	56,216.90	2,204.00
<b>TOTAL ID PARTIDA :</b>			<b>5,275,399.96</b>	<b>5,253,919.74</b>	<b>3,103,459.41</b>	<b>3,103,459.41</b>	<b>3,103,459.41</b>	<b>2,601,552.68</b>	<b>2,150,460.33</b>	<b>2,150,460.33</b>	<b>501,906.73</b>
<b>TOTAL CAPITULO :</b>			<b>11,789,917.21</b>	<b>11,754,725.21</b>	<b>7,478,788.03</b>	<b>7,478,788.03</b>	<b>7,478,788.03</b>	<b>6,769,206.12</b>	<b>4,275,937.18</b>	<b>4,275,937.18</b>	<b>709,581.91</b>
<b>TOTAL OBRA O ACCION :</b>			<b>11,789,917.21</b>	<b>11,754,725.21</b>	<b>7,478,788.03</b>	<b>7,478,788.03</b>	<b>7,478,788.03</b>	<b>6,769,206.12</b>	<b>4,275,937.18</b>	<b>4,275,937.18</b>	<b>709,581.91</b>
<b>TOTAL PROYECTO :</b>			<b>11,789,917.21</b>	<b>11,754,725.21</b>	<b>7,478,788.03</b>	<b>7,478,788.03</b>	<b>7,478,788.03</b>	<b>6,769,206.12</b>	<b>4,275,937.18</b>	<b>4,275,937.18</b>	<b>709,581.91</b>
<b>TOTAL SUB.PROGRAMA :</b>			<b>11,789,917.21</b>	<b>11,754,725.21</b>	<b>7,478,788.03</b>	<b>7,478,788.03</b>	<b>7,478,788.03</b>	<b>6,769,206.12</b>	<b>4,275,937.18</b>	<b>4,275,937.18</b>	<b>709,581.91</b>
SPROG : 04 OTORGAMIENTO DE SERVICIOS DE ATENCIÓN MÉDICA ESPECIALIZADA PARA LA POBLACIÓN INFANTIL Y ADOLESCENTES											
PROY. : 000 --											
523001-15904000001 ATENCIÓN MÉDICA ESPECIALIZADA											
4 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS											
<b>B MATERIALES Y SUMINISTROS</b>											
523001-15904000001-411213AEAAA0420	ALIMENTACIÓN, SERVICIO DE COMEDOR Y VÍVERES PARA PERSONAS	D	2,309,496.28	2,309,496.28	1,725,071.08	1,725,071.08	1,725,071.08	1,693,918.19	584,425.20	584,425.20	31,152.89
523001-15904000001-411236AEAAA0420	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	D	4,310,000.00	4,310,000.00	3,709,753.37	3,709,753.37	3,709,753.37	3,266,475.25	600,246.63	600,246.63	443,278.12
523001-15904000001-411237AEAAA0420	MATERIAL MÉDICO Y DE CIRUGÍA	D	2,500,500.00	2,500,500.00	2,083,853.01	2,083,853.01	2,083,853.01	2,083,447.01	416,646.99	416,646.99	406.00
523001-15904000001-411239AEAAA0420	FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y DERIVADOS	D	15,071.55	15,071.55	3,808.75	3,808.75	3,808.75	3,808.75	11,262.80	11,262.80	0.00
523001-15904000001-411240AEAAA0420	OTROS PRODUCTOS QUÍMICOS	D	208,073.88	183,003.12	78,091.60	78,091.60	78,091.60	77,463.95	104,911.52	104,911.52	627.65
523001-15904000001-411249AEAAA0420	BLANCOS Y TELAS, EXCEPTO PRENDAS DE VESTIR	D	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

## 523 HOSPITAL DE LA NIÑEZ OAXAQUEÑA

Clave	Concepto	Tipo clave	Aprobado	Modificado	Comprometido	Devengado	Ejercido	Pagado	Por Comprometer	Por Ejercer	Por Pagar
<b>523-001</b>	<b>HOSPITAL DE LA NIÑEZ OAXAQUEÑA</b>										
<b>AEAAA0420</b>	<b>ASIGNACIÓN ORDINARIA DE OPERACIÓN</b>										
523001-15904000001	ATENCIÓN MÉDICA ESPECIALIZADA										
<b>B</b>	<b>MATERIALES Y SUMINISTROS</b>										
523001-15904000001-411254AEAAA0420	REFACCIONES Y ACCESORIOS MENORES PARA EDIFICIOS	D	50,000.00	49,000.00	38,999.56	38,999.56	38,999.56	33,510.76	10,000.44	10,000.44	5,488.80
523001-15904000001-411258AEAAA0420	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATORIO	D	0.00	3,132.00	3,132.00	3,132.00	3,132.00	3,132.00	0.00	0.00	0.00
	<b>TOTAL ID PARTIDA :</b>		<b>9,393,141.71</b>	<b>9,370,202.95</b>	<b>7,642,709.37</b>	<b>7,642,709.37</b>	<b>7,642,709.37</b>	<b>7,161,755.91</b>	<b>1,727,493.58</b>	<b>1,727,493.58</b>	<b>480,953.46</b>
<b>C</b>	<b>SERVICIOS GENERALES</b>										
523001-15904000001-411301AEAAA0420	ENERGÍA ELÉCTRICA	D	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
523001-15904000001-411302AEAAA0420	GAS	D	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
523001-15904000001-411303AEAAA0420	AGUA	D	128,901.25	128,901.25	99,837.00	99,837.00	99,837.00	99,837.00	29,064.25	29,064.25	0.00
523001-15904000001-411326AEAAA0420	SERVICIOS PARA PROGRAMAS ADICIONALES	D	1,478,494.08	11,577,311.84	11,207,688.32	11,207,688.32	11,207,688.32	4,772,719.38	369,623.52	369,623.52	6,434,968.94
523001-15904000001-411347AEAAA0420	CONSERVACIÓN Y MANTTO. MENOR DE INMUEBLES	D	100,000.00	100,000.00	76,877.98	76,877.98	76,877.98	76,877.98	23,122.02	23,122.02	0.00
523001-15904000001-411355AEAAA0420	INSTALACIÓN, MANTTO. Y REPARACIÓN DE MAQUINARIA OTROS EQUIPOS Y HERRAMIENTA	D	60,375.00	118,505.76	83,555.26	83,555.26	83,555.26	69,107.76	34,950.50	34,950.50	14,447.50
523001-15904000001-411359AEAAA0420	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	D	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>TOTAL ID PARTIDA :</b>		<b>1,767,770.33</b>	<b>11,924,718.85</b>	<b>11,467,958.56</b>	<b>11,467,958.56</b>	<b>11,467,958.56</b>	<b>5,018,542.12</b>	<b>456,760.29</b>	<b>456,760.29</b>	<b>6,449,416.44</b>
	<b>TOTAL CAPITULO :</b>		<b>11,160,912.04</b>	<b>21,294,921.80</b>	<b>19,110,667.93</b>	<b>19,110,667.93</b>	<b>19,110,667.93</b>	<b>12,180,298.03</b>	<b>2,184,253.87</b>	<b>2,184,253.87</b>	<b>6,930,369.90</b>
	<b>TOTAL OBRA O ACCION :</b>		<b>11,160,912.04</b>	<b>21,294,921.80</b>	<b>19,110,667.93</b>	<b>19,110,667.93</b>	<b>19,110,667.93</b>	<b>12,180,298.03</b>	<b>2,184,253.87</b>	<b>2,184,253.87</b>	<b>6,930,369.90</b>
523001-15904000002	ESTUDIOS DE LABORATORIO Y GABINETE										
<b>4</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS</b>										
<b>B</b>	<b>MATERIALES Y SUMINISTROS</b>										
523001-15904000002-411238AEAAA0420	MATERIALES, ACCESORIOS Y SUMINISTROS DE LABORATORIO	D	1,041,300.00	1,041,300.00	910,775.69	910,775.69	910,775.69	746,225.05	130,524.31	130,524.31	164,550.64
	<b>TOTAL ID PARTIDA :</b>		<b>1,041,300.00</b>	<b>1,041,300.00</b>	<b>910,775.69</b>	<b>910,775.69</b>	<b>910,775.69</b>	<b>746,225.05</b>	<b>130,524.31</b>	<b>130,524.31</b>	<b>164,550.64</b>
<b>C</b>	<b>SERVICIOS GENERALES</b>										
523001-15904000002-411331AEAAA0420	SUBROGACIONES	D	100,000.00	100,000.00	64,713.58	64,713.58	64,713.58	34,532.85	35,286.42	35,286.42	30,180.73
	<b>TOTAL ID PARTIDA :</b>		<b>100,000.00</b>	<b>100,000.00</b>	<b>64,713.58</b>	<b>64,713.58</b>	<b>64,713.58</b>	<b>34,532.85</b>	<b>35,286.42</b>	<b>35,286.42</b>	<b>30,180.73</b>
	<b>TOTAL CAPITULO :</b>		<b>1,141,300.00</b>	<b>1,141,300.00</b>	<b>975,489.27</b>	<b>975,489.27</b>	<b>975,489.27</b>	<b>780,757.90</b>	<b>165,810.73</b>	<b>165,810.73</b>	<b>194,731.37</b>
	<b>TOTAL OBRA O ACCION :</b>		<b>1,141,300.00</b>	<b>1,141,300.00</b>	<b>975,489.27</b>	<b>975,489.27</b>	<b>975,489.27</b>	<b>780,757.90</b>	<b>165,810.73</b>	<b>165,810.73</b>	<b>194,731.37</b>
523001-15904000003	SERVICIOS DE QUIMIOTERAPIA Y CIRUGIA										
<b>4</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS</b>										
<b>B</b>	<b>MATERIALES Y SUMINISTROS</b>										
523001-15904000003-411236AEAAA0420	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	D	3,761,784.39	3,761,784.39	3,039,221.94	3,039,221.94	3,039,221.94	2,640,548.47	722,562.45	722,562.45	398,673.47
523001-15904000003-411237AEAAA0420	MATERIAL MÉDICO Y DE CIRUGÍA	D	3,188,158.05	3,188,158.05	2,439,387.87	2,439,387.87	2,439,387.87	2,356,484.90	748,770.18	748,770.18	82,902.97
523001-15904000003-411258AEAAA0420	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATORIO	D	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>TOTAL ID PARTIDA :</b>		<b>6,949,942.44</b>	<b>6,949,942.44</b>	<b>5,478,609.81</b>	<b>5,478,609.81</b>	<b>5,478,609.81</b>	<b>4,997,033.37</b>	<b>1,471,332.63</b>	<b>1,471,332.63</b>	<b>481,576.44</b>
	<b>TOTAL CAPITULO :</b>		<b>6,949,942.44</b>	<b>6,949,942.44</b>	<b>5,478,609.81</b>	<b>5,478,609.81</b>	<b>5,478,609.81</b>	<b>4,997,033.37</b>	<b>1,471,332.63</b>	<b>1,471,332.63</b>	<b>481,576.44</b>
	<b>TOTAL OBRA O ACCION :</b>		<b>6,949,942.44</b>	<b>6,949,942.44</b>	<b>5,478,609.81</b>	<b>5,478,609.81</b>	<b>5,478,609.81</b>	<b>4,997,033.37</b>	<b>1,471,332.63</b>	<b>1,471,332.63</b>	<b>481,576.44</b>
	<b>TOTAL PROYECTO :</b>		<b>19,252,154.48</b>	<b>29,386,164.24</b>	<b>25,564,767.01</b>	<b>25,564,767.01</b>	<b>25,564,767.01</b>	<b>17,958,089.30</b>	<b>3,821,397.23</b>	<b>3,821,397.23</b>	<b>7,606,677.71</b>
	<b>TOTAL SUB.PROGRAMA :</b>		<b>19,252,154.48</b>	<b>29,386,164.24</b>	<b>25,564,767.01</b>	<b>25,564,767.01</b>	<b>25,564,767.01</b>	<b>17,958,089.30</b>	<b>3,821,397.23</b>	<b>3,821,397.23</b>	<b>7,606,677.71</b>
	<b>TOTAL PROGRAMA :</b>		<b>31,042,071.69</b>	<b>41,140,889.45</b>	<b>33,043,555.04</b>	<b>33,043,555.04</b>	<b>33,043,555.04</b>	<b>24,727,295.42</b>	<b>8,097,334.41</b>	<b>8,097,334.41</b>	<b>8,316,259.62</b>
	<b>TOTAL CLAVE DE FINANCIAMIENTO :</b>		<b>31,042,071.69</b>	<b>41,140,889.45</b>	<b>33,043,555.04</b>	<b>33,043,555.04</b>	<b>33,043,555.04</b>	<b>24,727,295.42</b>	<b>8,097,334.41</b>	<b>8,097,334.41</b>	<b>8,316,259.62</b>
<b>AEAAA0520</b>	<b>ASIGNACIÓN ORDINARIA PARA INVERSIÓN</b>										
PROG : 159	ATENCIÓN MÉDICA										
SPROG : 04	OTORGAMIENTO DE SERVICIOS DE ATENCIÓN MÉDICA ESPECIALIZADA PARA LA POBLACIÓN INFANTIL Y ADOLESCENTES										
PROY. : 001	ADQUISICIÓN DE PREDIO PARA EL HOSPITAL DE LA NIÑEZ OAXAQUEÑA EN EL MUNICIPIO DE SAN BARTOLO COYOTEPEC.										
523001-15904001001	ADQUISICIÓN DE PREDIO PARA EL HOSPITAL DE LA NIÑEZ OAXAQUEÑA EN EL MUNICIPIO DE SAN BARTOLO COYOTEPEC										
<b>5</b>	<b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>										

## 523 HOSPITAL DE LA NIÑEZ OAXAQUEÑA

Clave	Concepto	Tipo clave	Aprobado	Modificado	Comprometido	Devengado	Ejercido	Pagado	Por Comprometer	Por Ejercer	Por Pagar
523-001	HOSPITAL DE LA NIÑEZ OAXAQUEÑA										
AEAAA0520	ASIGNACIÓN ORDINARIA PARA INVERSIÓN										
523001-15904001001	ADQUISICIÓN DE PREDIO PARA EL HOSPITAL DE LA NIÑEZ OAXAQUEÑA EN EL MUNICIPIO DE SAN BARTOLO COYTEPEC										
K	BIENES MUEBLES, INMUEBLES E INTANGIBLES										
523001-15904001001-581544AEAAA0520	TERRENOS	D	0.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00
	TOTAL ID PARTIDA :		0.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00
	TOTAL CAPITULO :		0.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00
	TOTAL OBRA O ACCION :		0.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00
	TOTAL PROYECTO :		0.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00
	TOTAL SUB.PROGRAMA :		0.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00
	TOTAL PROGRAMA :		0.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00
	TOTAL CLAVE DE FINANCIAMIENTO :		0.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00
BECEB0120	FONDO DE PROTECCIÓN CONTRA GASTOS CATASTRÓFICOS HNO										
PROG : 159	ATENCIÓN MÉDICA										
SPROG : 04	OTORGAMIENTO DE SERVICIOS DE ATENCIÓN MÉDICA ESPECIALIZADA PARA LA POBLACIÓN INFANTIL Y ADOLESCENTES										
PROY. : 000	--										
523001-15904000001	ATENCIÓN MÉDICA ESPECIALIZADA										
4	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS										
B	MATERIALES Y SUMINISTROS										
523001-15904000001-411207BECEB0120	MATERIAL DE LIMPIEZA	D	0.00	40,562.88	40,562.88	40,562.88	40,562.88	0.00	0.00	0.00	40,562.88
523001-15904000001-411236BECEB0120	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	D	0.00	6,528,600.00	2,577,023.43	2,577,023.43	2,577,023.43	1,979,753.88	3,951,576.57	3,951,576.57	597,269.55
523001-15904000001-411237BECEB0120	MATERIAL MÉDICO Y DE CIRUGÍA	D	0.00	5,815,424.12	2,741,148.93	2,741,148.93	2,741,148.93	1,028,850.55	3,074,275.19	3,074,275.19	1,712,298.38
523001-15904000001-411238BECEB0120	MATERIALES, ACCESORIOS Y SUMINISTROS DE LABORATORIO	D	0.00	4,300,000.00	449,275.47	449,275.47	449,275.47	0.00	3,850,724.53	3,850,724.53	449,275.47
523001-15904000001-411249BECEB0120	BLANCOS Y TELAS, EXCEPTO PRENDAS DE VESTIR	D	0.00	98,681.20	98,681.20	98,681.20	98,681.20	98,681.20	0.00	0.00	0.00
523001-15904000001-411258BECEB0120	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATORIO	D	0.00	800,000.00	0.00	0.00	0.00	0.00	800,000.00	800,000.00	0.00
	TOTAL ID PARTIDA :		0.00	17,583,268.20	5,906,691.91	5,906,691.91	5,906,691.91	3,107,285.63	11,676,576.29	11,676,576.29	2,799,406.28
C	SERVICIOS GENERALES										
523001-15904000001-411313BECEB0120	SUBROGACIONES	D	0.00	6,600,609.00	4,814,257.81	4,814,257.81	4,814,257.81	2,670,654.30	1,786,351.19	1,786,351.19	2,143,603.51
523001-15904000001-411344BECEB0120	FLETES, ACARREOS Y ENVÍOS	D	0.00	4,007.80	4,007.80	4,007.80	4,007.80	4,007.80	0.00	0.00	0.00
523001-15904000001-411355BECEB0120	INSTALACIÓN, MANTTO. Y REPARACIÓN DE MAQUINARIA OTROS EQUIPOS Y HERRAMIENTA	D	0.00	335,240.00	335,240.00	335,240.00	335,240.00	335,240.00	0.00	0.00	0.00
	TOTAL ID PARTIDA :		0.00	6,939,856.80	5,153,505.61	5,153,505.61	5,153,505.61	3,009,902.10	1,786,351.19	1,786,351.19	2,143,603.51
	TOTAL CAPITULO :		0.00	24,523,125.00	11,060,197.52	11,060,197.52	11,060,197.52	6,117,187.73	13,462,927.48	13,462,927.48	4,943,009.79
5	BIENES MUEBLES, INMUEBLES E INTANGIBLES										
K	BIENES MUEBLES, INMUEBLES E INTANGIBLES										
523001-15904000001-531515BECEB0120	EQUIPO MÉDICO, HOSPITALARIO Y DE LABORATORIO	D	0.00	1,915,000.00	0.00	0.00	0.00	0.00	1,915,000.00	1,915,000.00	0.00
523001-15904000001-532516BECEB0120	INSTRUMENTAL MÉDICO Y DE LABORATORIO	D	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL ID PARTIDA :		0.00	1,915,000.00	0.00	0.00	0.00	0.00	1,915,000.00	1,915,000.00	0.00
	TOTAL CAPITULO :		0.00	1,915,000.00	0.00	0.00	0.00	0.00	1,915,000.00	1,915,000.00	0.00
	TOTAL OBRA O ACCION :		0.00	26,438,125.00	11,060,197.52	11,060,197.52	11,060,197.52	6,117,187.73	15,377,927.48	15,377,927.48	4,943,009.79
	TOTAL PROYECTO :		0.00	26,438,125.00	11,060,197.52	11,060,197.52	11,060,197.52	6,117,187.73	15,377,927.48	15,377,927.48	4,943,009.79
	TOTAL SUB.PROGRAMA :		0.00	26,438,125.00	11,060,197.52	11,060,197.52	11,060,197.52	6,117,187.73	15,377,927.48	15,377,927.48	4,943,009.79
	TOTAL PROGRAMA :		0.00	26,438,125.00	11,060,197.52	11,060,197.52	11,060,197.52	6,117,187.73	15,377,927.48	15,377,927.48	4,943,009.79
	TOTAL CLAVE DE FINANCIAMIENTO :		0.00	26,438,125.00	11,060,197.52	11,060,197.52	11,060,197.52	6,117,187.73	15,377,927.48	15,377,927.48	4,943,009.79
	TOTAL UNIDAD EJECUTORA :		31,042,071.69	87,579,014.45	64,103,752.56	64,103,752.56	64,103,752.56	50,844,483.15	23,475,261.89	23,475,261.89	13,259,269.41
	TOTAL UNIDAD RESPONSABLE :		31,042,071.69	87,579,014.45	64,103,752.56	64,103,752.56	64,103,752.56	50,844,483.15	23,475,261.89	23,475,261.89	13,259,269.41