

| Ejercicio del Presupuesto                               | Egresos Aprobado       | Ampliaciones / (Reducciones) | Egresos Modificado     | Egresos Comprometido   | Egresos Devengado      | Egresos Ejercido       | Pagado                 | Subejercicio           |
|---|------------------------|------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| <b>1000 SERVICIOS PERSONALES</b>                        | <b>\$30,730,144.00</b> | <b>\$0.00</b>                | <b>\$30,730,144.00</b> | <b>\$17,295,329.14</b> | <b>\$17,295,329.14</b> | <b>\$17,295,329.14</b> | <b>\$17,295,329.14</b> | <b>\$13,434,814.86</b> |
| <b>1100 REMUNERACIONES AL PERSONAL DE CARÁCT</b>        | <b>\$8,280,000.00</b>  | <b>-\$2,310,000.00</b>       | <b>\$5,970,000.00</b>  | <b>\$3,815,170.95</b>  | <b>\$3,815,170.95</b>  | <b>\$3,815,170.95</b>  | <b>\$3,815,170.95</b>  | <b>\$2,154,829.05</b>  |
| 1130 Sueldos base al personal permanente                | \$8,280,000.00         | -\$2,310,000.00              | \$5,970,000.00         | \$3,815,170.95         | \$3,815,170.95         | \$3,815,170.95         | \$3,815,170.95         | \$2,154,829.05         |
| 1131 Sueldos base al personal permanente                | \$8,280,000.00         | -\$2,310,000.00              | \$5,970,000.00         | \$3,815,170.95         | \$3,815,170.95         | \$3,815,170.95         | \$3,815,170.95         | \$2,154,829.05         |
| <b>1200 REMUNERACIONES AL PERSONAL DE CARÁCT</b>        | <b>\$3,498,000.00</b>  | <b>\$2,884,000.00</b>        | <b>\$6,382,000.00</b>  | <b>\$4,621,807.50</b>  | <b>\$4,621,807.50</b>  | <b>\$4,621,807.50</b>  | <b>\$4,621,807.50</b>  | <b>\$1,760,192.50</b>  |
| 1220 Sueldos base al personal eventual                  | \$3,498,000.00         | \$2,884,000.00               | \$6,382,000.00         | \$4,621,807.50         | \$4,621,807.50         | \$4,621,807.50         | \$4,621,807.50         | \$1,760,192.50         |
| 1221 Sueldos base al personal eventual                  | \$3,498,000.00         | \$2,884,000.00               | \$6,382,000.00         | \$4,621,807.50         | \$4,621,807.50         | \$4,621,807.50         | \$4,621,807.50         | \$1,760,192.50         |
| <b>1300 REMUNERACIONES ADICIONALES Y ESPECIAL</b>       | <b>\$10,670,000.00</b> | <b>-\$1,080,500.00</b>       | <b>\$9,589,500.00</b>  | <b>\$3,919,627.94</b>  | <b>\$3,919,627.94</b>  | <b>\$3,919,627.94</b>  | <b>\$3,919,627.94</b>  | <b>\$5,669,872.06</b>  |
| 1310 Primas por años de servicios efectivos prestados   | \$720,000.00           | -\$130,500.00                | \$589,500.00           | \$274,279.41           | \$274,279.41           | \$274,279.41           | \$274,279.41           | \$315,220.59           |
| 1311 Primas por años de servicios efectivos prestados   | \$720,000.00           | -\$130,500.00                | \$589,500.00           | \$274,279.41           | \$274,279.41           | \$274,279.41           | \$274,279.41           | \$315,220.59           |
| 1320 Primas de vacaciones, dominical y gratificación de | \$2,030,000.00         | -\$330,000.00                | \$1,700,000.00         | \$176,139.51           | \$176,139.51           | \$176,139.51           | \$176,139.51           | \$1,523,860.49         |
| 1321 Primas de vacaciones, dominical y gratificación de | \$2,030,000.00         | -\$330,000.00                | \$1,700,000.00         | \$176,139.51           | \$176,139.51           | \$176,139.51           | \$176,139.51           | \$1,523,860.49         |
| 1340 Compensaciones                                     | \$7,920,000.00         | -\$620,000.00                | \$7,300,000.00         | \$3,469,209.02         | \$3,469,209.02         | \$3,469,209.02         | \$3,469,209.02         | \$3,830,790.98         |
| 1341 Compensaciones                                     | \$7,920,000.00         | -\$620,000.00                | \$7,300,000.00         | \$3,469,209.02         | \$3,469,209.02         | \$3,469,209.02         | \$3,469,209.02         | \$3,830,790.98         |
| <b>1400 SEGURIDAD SOCIAL</b>                            | <b>\$3,189,144.00</b>  | <b>-\$70,000.00</b>          | <b>\$3,119,144.00</b>  | <b>\$1,748,428.16</b>  | <b>\$1,748,428.16</b>  | <b>\$1,748,428.16</b>  | <b>\$1,748,428.16</b>  | <b>\$1,370,715.84</b>  |
| 1410 Aportaciones de seguridad social                   | \$1,223,144.00         | \$10,000.00                  | \$1,233,144.00         | \$1,015,086.74         | \$1,015,086.74         | \$1,015,086.74         | \$1,015,086.74         | \$218,057.26           |
| 1411 Aportaciones de seguridad social                   | \$1,223,144.00         | \$10,000.00                  | \$1,233,144.00         | \$1,015,086.74         | \$1,015,086.74         | \$1,015,086.74         | \$1,015,086.74         | \$218,057.26           |
| 1430 Aportaciones al sistema para el retiro             | \$1,966,000.00         | -\$80,000.00                 | \$1,886,000.00         | \$733,341.42           | \$733,341.42           | \$733,341.42           | \$733,341.42           | \$1,152,658.58         |
| 1431 Aportaciones al sistema para el retiro             | \$1,966,000.00         | -\$80,000.00                 | \$1,886,000.00         | \$733,341.42           | \$733,341.42           | \$733,341.42           | \$733,341.42           | \$1,152,658.58         |
| <b>1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMI</b>       | <b>\$4,193,000.00</b>  | <b>\$576,500.00</b>          | <b>\$4,769,500.00</b>  | <b>\$3,190,294.59</b>  | <b>\$3,190,294.59</b>  | <b>\$3,190,294.59</b>  | <b>\$3,190,294.59</b>  | <b>\$1,579,205.41</b>  |
| 1520 Indemnizaciones                                    | \$350,000.00           | \$0.00                       | \$350,000.00           | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                 | \$350,000.00           |
| 1521 Indemnizaciones                                    | \$350,000.00           | \$0.00                       | \$350,000.00           | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                 | \$350,000.00           |
| 1540 Prestaciones contractuales                         | \$2,793,000.00         | \$426,500.00                 | \$3,219,500.00         | \$2,503,092.35         | \$2,503,092.35         | \$2,503,092.35         | \$2,503,092.35         | \$716,407.65           |
| 1541 Prestaciones contractuales                         | \$2,793,000.00         | \$426,500.00                 | \$3,219,500.00         | \$2,503,092.35         | \$2,503,092.35         | \$2,503,092.35         | \$2,503,092.35         | \$716,407.65           |
| 1590 Otras prestaciones sociales y económicas           | \$1,050,000.00         | \$150,000.00                 | \$1,200,000.00         | \$687,202.24           | \$687,202.24           | \$687,202.24           | \$687,202.24           | \$512,797.76           |
| 1591 Otras prestaciones sociales y económicas           | \$1,050,000.00         | \$150,000.00                 | \$1,200,000.00         | \$687,202.24           | \$687,202.24           | \$687,202.24           | \$687,202.24           | \$512,797.76           |
| <b>1700 PAGO DE ESTÍMULOS A SERVIDORES PÚBLIC</b>       | <b>\$900,000.00</b>    | <b>\$0.00</b>                | <b>\$900,000.00</b>    | <b>\$0.00</b>          | <b>\$0.00</b>          | <b>\$0.00</b>          | <b>\$0.00</b>          | <b>\$900,000.00</b>    |
| 1710 Estímulos  | \$900,000.00           | \$0.00                       | \$900,000.00           | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                 | \$900,000.00           |
| 1711 Estímulos  | \$900,000.00           | \$0.00                       | \$900,000.00           | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                 | \$900,000.00           |
| <b>2000 MATERIALES Y SUMINISTROS</b>                    | <b>\$5,175,000.00</b>  | <b>-\$820,865.00</b>         | <b>\$4,354,135.00</b>  | <b>\$2,313,410.53</b>  | <b>\$2,313,410.53</b>  | <b>\$2,313,410.53</b>  | <b>\$2,313,410.53</b>  | <b>\$2,040,724.47</b>  |
| <b>2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN D</b>     | <b>\$954,500.00</b>    | <b>-\$49,000.00</b>          | <b>\$905,500.00</b>    | <b>\$342,159.77</b>    | <b>\$342,159.77</b>    | <b>\$342,159.77</b>    | <b>\$342,159.77</b>    | <b>\$563,340.23</b>    |
| 2110 Materiales, útiles y equipos menores de oficina    | \$326,000.00           | -\$59,000.00                 | \$267,000.00           | \$78,540.64            | \$78,540.64            | \$78,540.64            | \$78,540.64            | \$188,459.36           |



# INSTITUTO MUNICIPAL DE PREVENCIÓN Y ATENCIÓN A LA SALUD CHIHUAHUA

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2023 Al 30/jun./2023

Usu: supervisor  
Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 19/jul./2023  
hora de Impresión 11:41 a. m.

| Ejercicio del Presupuesto |   | Egresos Aprobado      | Ampliaciones / (Reducciones) | Egresos Modificado    | Egresos Comprometido  | Egresos Devengado     | Egresos Ejercido      | Pagado                | Subejercicio        |
|---------------------------|---|-----------------------|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| 2111                      | Materiales, útiles y equipos menores de oficina     | \$326,000.00          | -\$59,000.00                 | \$267,000.00          | \$78,540.64           | \$78,540.64           | \$78,540.64           | \$78,540.64           | \$188,459.36        |
| 2120                      | Materiales y útiles de impresión y reproducción     | \$80,000.00           | -\$40,000.00                 | \$40,000.00           | \$368.83              | \$368.83              | \$368.83              | \$368.83              | \$39,631.17         |
| 2121                      | Materiales y útiles de impresión y reproducción     | \$80,000.00           | -\$40,000.00                 | \$40,000.00           | \$368.83              | \$368.83              | \$368.83              | \$368.83              | \$39,631.17         |
| 2140                      | Materiales, útiles y equipos menores de tecnología  | \$63,500.00           | -\$10,000.00                 | \$53,500.00           | \$23,311.03           | \$23,311.03           | \$23,311.03           | \$23,311.03           | \$30,188.97         |
| 2141                      | Materiales, útiles y equipos menores de tecnología  | \$63,500.00           | -\$10,000.00                 | \$53,500.00           | \$23,311.03           | \$23,311.03           | \$23,311.03           | \$23,311.03           | \$30,188.97         |
| 2150                      | Material impreso e información digital              | \$50,000.00           | \$90,000.00                  | \$140,000.00          | \$115,496.04          | \$115,496.04          | \$115,496.04          | \$115,496.04          | \$24,503.96         |
| 2151                      | Material impreso e información digital              | \$50,000.00           | \$90,000.00                  | \$140,000.00          | \$115,496.04          | \$115,496.04          | \$115,496.04          | \$115,496.04          | \$24,503.96         |
| 2160                      | Material de limpieza                                | \$405,000.00          | \$0.00                       | \$405,000.00          | \$124,443.23          | \$124,443.23          | \$124,443.23          | \$124,443.23          | \$280,556.77        |
| 2161                      | Material de limpieza                                | \$405,000.00          | \$0.00                       | \$405,000.00          | \$124,443.23          | \$124,443.23          | \$124,443.23          | \$124,443.23          | \$280,556.77        |
| 2170                      | Materiales y útiles de enseñanza                    | \$30,000.00           | -\$30,000.00                 | \$0.00                | \$0.00                | \$0.00                | \$0.00                | \$0.00                | \$0.00              |
| 2171                      | Materiales y útiles de enseñanza                    | \$30,000.00           | -\$30,000.00                 | \$0.00                | \$0.00                | \$0.00                | \$0.00                | \$0.00                | \$0.00              |
| <b>2200</b>               | <b>ALIMENTOS Y UTENSILIOS</b>                       | <b>\$294,553.00</b>   | <b>-\$65,000.00</b>          | <b>\$229,553.00</b>   | <b>\$179,682.28</b>   | <b>\$179,682.28</b>   | <b>\$179,682.28</b>   | <b>\$179,682.28</b>   | <b>\$49,870.72</b>  |
| 2210                      | Productos alimenticios para personas                | \$279,553.00          | -\$65,000.00                 | \$214,553.00          | \$167,919.38          | \$167,919.38          | \$167,919.38          | \$167,919.38          | \$46,633.62         |
| 2211                      | Productos alimenticios para personas                | \$279,553.00          | -\$65,000.00                 | \$214,553.00          | \$167,919.38          | \$167,919.38          | \$167,919.38          | \$167,919.38          | \$46,633.62         |
| 2230                      | Utensilios para el servicio de alimentación         | \$15,000.00           | \$0.00                       | \$15,000.00           | \$11,762.90           | \$11,762.90           | \$11,762.90           | \$11,762.90           | \$3,237.10          |
| 2231                      | Utensilios para el servicio de alimentación         | \$15,000.00           | \$0.00                       | \$15,000.00           | \$11,762.90           | \$11,762.90           | \$11,762.90           | \$11,762.90           | \$3,237.10          |
| <b>2300</b>               | <b>MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN</b>   | <b>\$30,000.00</b>    | <b>-\$30,000.00</b>          | <b>\$0.00</b>         | <b>\$0.00</b>         | <b>\$0.00</b>         | <b>\$0.00</b>         | <b>\$0.00</b>         | <b>\$0.00</b>       |
| 2350                      | Productos químicos, farmacéuticos y de laboratorio  | \$30,000.00           | -\$30,000.00                 | \$0.00                | \$0.00                | \$0.00                | \$0.00                | \$0.00                | \$0.00              |
| 2351                      | Productos químicos, farmacéuticos y de laboratorio  | \$30,000.00           | -\$30,000.00                 | \$0.00                | \$0.00                | \$0.00                | \$0.00                | \$0.00                | \$0.00              |
| <b>2400</b>               | <b>MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN</b>       | <b>\$119,000.00</b>   | <b>-\$42,500.00</b>          | <b>\$76,500.00</b>    | <b>\$20,103.33</b>    | <b>\$20,103.33</b>    | <b>\$20,103.33</b>    | <b>\$20,103.33</b>    | <b>\$56,396.67</b>  |
| 2460                      | Material eléctrico y electrónico                    | \$58,000.00           | -\$4,500.00                  | \$53,500.00           | \$11,682.44           | \$11,682.44           | \$11,682.44           | \$11,682.44           | \$41,817.56         |
| 2461                      | Material eléctrico y electrónico                    | \$58,000.00           | -\$4,500.00                  | \$53,500.00           | \$11,682.44           | \$11,682.44           | \$11,682.44           | \$11,682.44           | \$41,817.56         |
| 2480                      | Materiales complementarios                          | \$21,000.00           | -\$21,000.00                 | \$0.00                | \$0.00                | \$0.00                | \$0.00                | \$0.00                | \$0.00              |
| 2481                      | Materiales complementarios                          | \$21,000.00           | -\$21,000.00                 | \$0.00                | \$0.00                | \$0.00                | \$0.00                | \$0.00                | \$0.00              |
| 2490                      | Otros materiales y artículos de construcción y repa | \$40,000.00           | -\$17,000.00                 | \$23,000.00           | \$8,420.89            | \$8,420.89            | \$8,420.89            | \$8,420.89            | \$14,579.11         |
| 2491                      | Otros materiales y artículos de construcción y repa | \$40,000.00           | -\$17,000.00                 | \$23,000.00           | \$8,420.89            | \$8,420.89            | \$8,420.89            | \$8,420.89            | \$14,579.11         |
| <b>2500</b>               | <b>PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DIVERSOS</b> | <b>\$2,443,447.00</b> | <b>-\$725,000.00</b>         | <b>\$1,718,447.00</b> | <b>\$1,020,905.76</b> | <b>\$1,020,905.76</b> | <b>\$1,020,905.76</b> | <b>\$1,020,905.76</b> | <b>\$697,541.24</b> |
| 2530                      | Medicinas y productos farmacéuticos                 | \$750,000.00          | -\$600,000.00                | \$150,000.00          | \$2,103.69            | \$2,103.69            | \$2,103.69            | \$2,103.69            | \$147,896.31        |
| 2531                      | Medicinas y productos farmacéuticos                 | \$750,000.00          | -\$600,000.00                | \$150,000.00          | \$2,103.69            | \$2,103.69            | \$2,103.69            | \$2,103.69            | \$147,896.31        |
| 2540                      | Materiales, accesorios y suministros médicos        | \$350,000.00          | \$875,000.00                 | \$1,225,000.00        | \$864,678.39          | \$864,678.39          | \$864,678.39          | \$864,678.39          | \$360,321.61        |
| 2541                      | Materiales, accesorios y suministros médicos        | \$350,000.00          | \$875,000.00                 | \$1,225,000.00        | \$864,678.39          | \$864,678.39          | \$864,678.39          | \$864,678.39          | \$360,321.61        |
| 2550                      | Materiales, accesorios y suministros de laboratorio | \$343,447.00          | \$0.00                       | \$343,447.00          | \$154,123.68          | \$154,123.68          | \$154,123.68          | \$154,123.68          | \$189,323.32        |

| Ejercicio del Presupuesto                                | Egresos Aprobado       | Ampliaciones / (Reducciones) | Egresos Modificado     | Egresos Comprometido  | Egresos Devengado     | Egresos Ejercido      | Pagado                | Subejercicio          |
|--|------------------------|------------------------------|------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 2551 Materiales, accesorios y suministros de laboratorio | \$343,447.00           | \$0.00                       | \$343,447.00           | \$154,123.68          | \$154,123.68          | \$154,123.68          | \$154,123.68          | \$189,323.32          |
| 2590 Otros productos químicos                            | \$1,000,000.00         | -\$1,000,000.00              | \$0.00                 | \$0.00                | \$0.00                | \$0.00                | \$0.00                | \$0.00                |
| 2591 Otros productos químicos                            | \$1,000,000.00         | -\$1,000,000.00              | \$0.00                 | \$0.00                | \$0.00                | \$0.00                | \$0.00                | \$0.00                |
| <b>2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>         | <b>\$700,000.00</b>    | <b>-\$120,000.00</b>         | <b>\$580,000.00</b>    | <b>\$354,046.14</b>   | <b>\$354,046.14</b>   | <b>\$354,046.14</b>   | <b>\$354,046.14</b>   | <b>\$225,953.86</b>   |
| 2610 Combustibles, lubricantes y aditivos                | \$700,000.00           | -\$120,000.00                | \$580,000.00           | \$354,046.14          | \$354,046.14          | \$354,046.14          | \$354,046.14          | \$225,953.86          |
| 2611 Combustibles, lubricantes y aditivos                | \$700,000.00           | -\$120,000.00                | \$580,000.00           | \$354,046.14          | \$354,046.14          | \$354,046.14          | \$354,046.14          | \$225,953.86          |
| <b>2700 VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN</b>    | <b>\$445,500.00</b>    | <b>-\$169,000.00</b>         | <b>\$276,500.00</b>    | <b>\$28,022.68</b>    | <b>\$28,022.68</b>    | <b>\$28,022.68</b>    | <b>\$28,022.68</b>    | <b>\$248,477.32</b>   |
| 2710 Vestuario y uniformes                               | \$210,500.00           | -\$28,000.00                 | \$182,500.00           | \$16,626.28           | \$16,626.28           | \$16,626.28           | \$16,626.28           | \$165,873.72          |
| 2711 Vestuario y uniformes                               | \$210,500.00           | -\$28,000.00                 | \$182,500.00           | \$16,626.28           | \$16,626.28           | \$16,626.28           | \$16,626.28           | \$165,873.72          |
| 2720 Prendas de seguridad y protección personal          | \$220,000.00           | -\$141,000.00                | \$79,000.00            | \$11,396.40           | \$11,396.40           | \$11,396.40           | \$11,396.40           | \$67,603.60           |
| 2721 Prendas de seguridad y protección personal          | \$220,000.00           | -\$141,000.00                | \$79,000.00            | \$11,396.40           | \$11,396.40           | \$11,396.40           | \$11,396.40           | \$67,603.60           |
| 2730 Artículos deportivos                                | \$15,000.00            | \$0.00                       | \$15,000.00            | \$0.00                | \$0.00                | \$0.00                | \$0.00                | \$15,000.00           |
| 2731 Artículos deportivos                                | \$15,000.00            | \$0.00                       | \$15,000.00            | \$0.00                | \$0.00                | \$0.00                | \$0.00                | \$15,000.00           |
| <b>2900 HERRAMIENTAS, REFACCIONES Y ACCESORIO</b>        | <b>\$188,000.00</b>    | <b>\$379,635.00</b>          | <b>\$567,635.00</b>    | <b>\$368,490.57</b>   | <b>\$368,490.57</b>   | <b>\$368,490.57</b>   | <b>\$368,490.57</b>   | <b>\$199,144.43</b>   |
| 2910 Herramientas menores                                | \$42,000.00            | \$0.00                       | \$42,000.00            | \$17,012.39           | \$17,012.39           | \$17,012.39           | \$17,012.39           | \$24,987.61           |
| 2911 Herramientas menores                                | \$42,000.00            | \$0.00                       | \$42,000.00            | \$17,012.39           | \$17,012.39           | \$17,012.39           | \$17,012.39           | \$24,987.61           |
| 2920 Refacciones y accesorios menores de edificios       | \$21,000.00            | \$65,000.00                  | \$86,000.00            | \$54,226.28           | \$54,226.28           | \$54,226.28           | \$54,226.28           | \$31,773.72           |
| 2921 Refacciones y accesorios menores de edificios       | \$21,000.00            | \$65,000.00                  | \$86,000.00            | \$54,226.28           | \$54,226.28           | \$54,226.28           | \$54,226.28           | \$31,773.72           |
| 2930 Refacciones y accesorios menores de mobiliario y    | \$0.00                 | \$285,635.00                 | \$285,635.00           | \$219,402.45          | \$219,402.45          | \$219,402.45          | \$219,402.45          | \$66,232.55           |
| 2931 Refacciones y accesorios menores de mobiliario y    | \$0.00                 | \$285,635.00                 | \$285,635.00           | \$219,402.45          | \$219,402.45          | \$219,402.45          | \$219,402.45          | \$66,232.55           |
| 2940 Refacciones y accesorios menores de equipo de c     | \$45,000.00            | \$24,000.00                  | \$69,000.00            | \$36,859.39           | \$36,859.39           | \$36,859.39           | \$36,859.39           | \$32,140.61           |
| 2941 Refacciones y accesorios menores de equipo de c     | \$45,000.00            | \$24,000.00                  | \$69,000.00            | \$36,859.39           | \$36,859.39           | \$36,859.39           | \$36,859.39           | \$32,140.61           |
| 2950 Refacciones y accesorios menores de equipo de ins   | \$0.00                 | \$5,000.00                   | \$5,000.00             | \$4,055.82            | \$4,055.82            | \$4,055.82            | \$4,055.82            | \$944.18              |
| 2951 Refacciones y accesorios menores de equipo de ins   | \$0.00                 | \$5,000.00                   | \$5,000.00             | \$4,055.82            | \$4,055.82            | \$4,055.82            | \$4,055.82            | \$944.18              |
| 2960 Refacciones y accesorios menores de equipo de tr    | \$80,000.00            | \$0.00                       | \$80,000.00            | \$36,934.24           | \$36,934.24           | \$36,934.24           | \$36,934.24           | \$43,065.76           |
| 2961 Refacciones y accesorios menores de equipo de tr    | \$80,000.00            | \$0.00                       | \$80,000.00            | \$36,934.24           | \$36,934.24           | \$36,934.24           | \$36,934.24           | \$43,065.76           |
| <b>3000 SERVICIOS GENERALES</b>                          | <b>\$12,307,856.00</b> | <b>\$1,510,500.00</b>        | <b>\$13,818,356.00</b> | <b>\$5,231,132.72</b> | <b>\$5,231,132.72</b> | <b>\$5,231,132.72</b> | <b>\$5,231,132.72</b> | <b>\$8,587,223.28</b> |
| <b>3100 SERVICIOS BÁSICOS</b>                            | <b>\$400,000.00</b>    | <b>\$175,500.00</b>          | <b>\$575,500.00</b>    | <b>\$344,431.33</b>   | <b>\$344,431.33</b>   | <b>\$344,431.33</b>   | <b>\$344,431.33</b>   | <b>\$231,068.67</b>   |
| 3110 Energía eléctrica                                   | \$200,000.00           | \$0.00                       | \$200,000.00           | \$131,468.00          | \$131,468.00          | \$131,468.00          | \$131,468.00          | \$68,532.00           |
| 3111 Energía eléctrica                                   | \$200,000.00           | \$0.00                       | \$200,000.00           | \$131,468.00          | \$131,468.00          | \$131,468.00          | \$131,468.00          | \$68,532.00           |
| 3120 Gas   | \$80,000.00            | \$0.00                       | \$80,000.00            | \$23,063.33           | \$23,063.33           | \$23,063.33           | \$23,063.33           | \$56,936.67           |
| 3121 Gas   | \$80,000.00            | \$0.00                       | \$80,000.00            | \$23,063.33           | \$23,063.33           | \$23,063.33           | \$23,063.33           | \$56,936.67           |

| Ejercicio del Presupuesto |   | Egresos Aprobado      | Ampliaciones / (Reducciones) | Egresos Modificado    | Egresos Comprometido  | Egresos Devengado     | Egresos Ejercido      | Pagado                | Subejercicio          |
|---------------------------|---|-----------------------|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 3130                      | Agua  | \$40,000.00           | \$0.00                       | \$40,000.00           | \$9,572.00            | \$9,572.00            | \$9,572.00            | \$9,572.00            | \$30,428.00           |
| 3131                      | Agua  | \$40,000.00           | \$0.00                       | \$40,000.00           | \$9,572.00            | \$9,572.00            | \$9,572.00            | \$9,572.00            | \$30,428.00           |
| 3140                      | Telefonía tradicional                                 | \$10,000.00           | \$0.00                       | \$10,000.00           | \$4,740.00            | \$4,740.00            | \$4,740.00            | \$4,740.00            | \$5,260.00            |
| 3141                      | Telefonía tradicional                                 | \$10,000.00           | \$0.00                       | \$10,000.00           | \$4,740.00            | \$4,740.00            | \$4,740.00            | \$4,740.00            | \$5,260.00            |
| 3170                      | Servicios de acceso de Internet, redes y procesam     | \$70,000.00           | \$175,500.00                 | \$245,500.00          | \$175,588.00          | \$175,588.00          | \$175,588.00          | \$175,588.00          | \$69,912.00           |
| 3171                      | Servicios de acceso de Internet, redes y procesam     | \$70,000.00           | \$175,500.00                 | \$245,500.00          | \$175,588.00          | \$175,588.00          | \$175,588.00          | \$175,588.00          | \$69,912.00           |
| <b>3200</b>               | <b>SERVICIOS DE ARRENDAMIENTO</b>                     | <b>\$3,180,000.00</b> | <b>-\$125,000.00</b>         | <b>\$3,055,000.00</b> | <b>\$961,057.88</b>   | <b>\$961,057.88</b>   | <b>\$961,057.88</b>   | <b>\$961,057.88</b>   | <b>\$2,093,942.12</b> |
| 3220                      | Arrendamiento de edificios                            | \$450,000.00          | \$0.00                       | \$450,000.00          | \$240,191.94          | \$240,191.94          | \$240,191.94          | \$240,191.94          | \$209,808.06          |
| 3221                      | Arrendamiento de edificios                            | \$450,000.00          | \$0.00                       | \$450,000.00          | \$240,191.94          | \$240,191.94          | \$240,191.94          | \$240,191.94          | \$209,808.06          |
| 3230                      | Arrendamiento de mobiliario y equipo de administr     | \$100,000.00          | \$0.00                       | \$100,000.00          | \$25,329.78           | \$25,329.78           | \$25,329.78           | \$25,329.78           | \$74,670.22           |
| 3231                      | Arrendamiento de mobiliario y equipo de administr     | \$100,000.00          | \$0.00                       | \$100,000.00          | \$25,329.78           | \$25,329.78           | \$25,329.78           | \$25,329.78           | \$74,670.22           |
| 3290                      | Otros arrendamientos                                  | \$2,630,000.00        | -\$125,000.00                | \$2,505,000.00        | \$695,536.16          | \$695,536.16          | \$695,536.16          | \$695,536.16          | \$1,809,463.84        |
| 3291                      | Otros arrendamientos                                  | \$2,630,000.00        | -\$125,000.00                | \$2,505,000.00        | \$695,536.16          | \$695,536.16          | \$695,536.16          | \$695,536.16          | \$1,809,463.84        |
| <b>3300</b>               | <b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ</b>       | <b>\$1,698,000.00</b> | <b>\$144,500.00</b>          | <b>\$1,842,500.00</b> | <b>\$861,877.77</b>   | <b>\$861,877.77</b>   | <b>\$861,877.77</b>   | <b>\$861,877.77</b>   | <b>\$980,622.23</b>   |
| 3310                      | Servicios legales, de contabilidad, auditoría y relac | \$120,000.00          | \$0.00                       | \$120,000.00          | \$46,400.00           | \$46,400.00           | \$46,400.00           | \$46,400.00           | \$73,600.00           |
| 3311                      | Servicios legales, de contabilidad, auditoría y relac | \$120,000.00          | \$0.00                       | \$120,000.00          | \$46,400.00           | \$46,400.00           | \$46,400.00           | \$46,400.00           | \$73,600.00           |
| 3330                      | Servicios de consultoría administrativa, procesos, t  | \$480,000.00          | \$0.00                       | \$480,000.00          | \$257,796.08          | \$257,796.08          | \$257,796.08          | \$257,796.08          | \$222,203.92          |
| 3331                      | Servicios de consultoría administrativa, procesos, t  | \$480,000.00          | \$0.00                       | \$480,000.00          | \$257,796.08          | \$257,796.08          | \$257,796.08          | \$257,796.08          | \$222,203.92          |
| 3340                      | Servicios de capacitación                             | \$80,000.00           | \$28,000.00                  | \$108,000.00          | \$51,260.40           | \$51,260.40           | \$51,260.40           | \$51,260.40           | \$56,739.60           |
| 3341                      | Servicios de capacitación                             | \$80,000.00           | \$28,000.00                  | \$108,000.00          | \$51,260.40           | \$51,260.40           | \$51,260.40           | \$51,260.40           | \$56,739.60           |
| 3360                      | Servicios de apoyo administrativo, traducción, foto   | \$290,000.00          | \$108,500.00                 | \$398,500.00          | \$100,373.05          | \$100,373.05          | \$100,373.05          | \$100,373.05          | \$298,126.95          |
| 3361                      | Servicios de apoyo administrativo, fotocopiado e in   | \$290,000.00          | \$108,500.00                 | \$398,500.00          | \$100,373.05          | \$100,373.05          | \$100,373.05          | \$100,373.05          | \$298,126.95          |
| 3380                      | Servicios de vigilancia                               | \$300,000.00          | \$0.00                       | \$300,000.00          | \$169,476.00          | \$169,476.00          | \$169,476.00          | \$169,476.00          | \$130,524.00          |
| 3381                      | Servicios de vigilancia                               | \$300,000.00          | \$0.00                       | \$300,000.00          | \$169,476.00          | \$169,476.00          | \$169,476.00          | \$169,476.00          | \$130,524.00          |
| 3390                      | Servicios profesionales, científicos y técnicos integ | \$428,000.00          | \$8,000.00                   | \$436,000.00          | \$236,572.24          | \$236,572.24          | \$236,572.24          | \$236,572.24          | \$199,427.76          |
| 3391                      | Servicios profesionales, científicos y técnicos integ | \$428,000.00          | \$8,000.00                   | \$436,000.00          | \$236,572.24          | \$236,572.24          | \$236,572.24          | \$236,572.24          | \$199,427.76          |
| <b>3400</b>               | <b>SERVICIOS FINANCIEROS, BANCARIOS Y COMI</b>        | <b>\$260,000.00</b>   | <b>\$0.00</b>                | <b>\$260,000.00</b>   | <b>\$120,597.95</b>   | <b>\$120,597.95</b>   | <b>\$120,597.95</b>   | <b>\$120,597.95</b>   | <b>\$139,402.05</b>   |
| 3410                      | Servicios financieros y bancarios                     | \$80,000.00           | \$0.00                       | \$80,000.00           | \$22,745.41           | \$22,745.41           | \$22,745.41           | \$22,745.41           | \$57,254.59           |
| 3411                      | Servicios financieros y bancarios                     | \$80,000.00           | \$0.00                       | \$80,000.00           | \$22,745.41           | \$22,745.41           | \$22,745.41           | \$22,745.41           | \$57,254.59           |
| 3450                      | Seguro de bienes patrimoniales                        | \$180,000.00          | \$0.00                       | \$180,000.00          | \$97,852.54           | \$97,852.54           | \$97,852.54           | \$97,852.54           | \$82,147.46           |
| 3451                      | Seguro de bienes patrimoniales                        | \$180,000.00          | \$0.00                       | \$180,000.00          | \$97,852.54           | \$97,852.54           | \$97,852.54           | \$97,852.54           | \$82,147.46           |
| <b>3500</b>               | <b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, M</b>        | <b>\$668,000.00</b>   | <b>\$1,226,000.00</b>        | <b>\$1,894,000.00</b> | <b>\$1,659,767.02</b> | <b>\$1,659,767.02</b> | <b>\$1,659,767.02</b> | <b>\$1,659,767.02</b> | <b>\$234,232.98</b>   |

| Ejercicio del Presupuesto |   | Egresos Aprobado      | Ampliaciones / (Reducciones) | Egresos Modificado    | Egresos Comprometido  | Egresos Devengado     | Egresos Ejercido      | Pagado                | Subejercicio          |
|---------------------------|---|-----------------------|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 3510                      | Conservación y mantenimiento menor de inmueble      | \$300,000.00          | \$1,059,000.00               | \$1,359,000.00        | \$1,336,737.11        | \$1,336,737.11        | \$1,336,737.11        | \$1,336,737.11        | \$22,262.89           |
| 3511                      | Conservación y mantenimiento menor de inmueble      | \$300,000.00          | \$1,059,000.00               | \$1,359,000.00        | \$1,336,737.11        | \$1,336,737.11        | \$1,336,737.11        | \$1,336,737.11        | \$22,262.89           |
| 3550                      | Reparación y mantenimiento de equipo de transpo     | \$153,000.00          | \$0.00                       | \$153,000.00          | \$83,876.96           | \$83,876.96           | \$83,876.96           | \$83,876.96           | \$69,123.04           |
| 3551                      | Reparación y mantenimiento de equipo de transpo     | \$153,000.00          | \$0.00                       | \$153,000.00          | \$83,876.96           | \$83,876.96           | \$83,876.96           | \$83,876.96           | \$69,123.04           |
| 3580                      | Servicios de limpieza y manejo de desechos          | \$150,000.00          | \$187,000.00                 | \$337,000.00          | \$220,882.95          | \$220,882.95          | \$220,882.95          | \$220,882.95          | \$116,117.05          |
| 3581                      | Servicios de limpieza y manejo de desechos          | \$150,000.00          | \$187,000.00                 | \$337,000.00          | \$220,882.95          | \$220,882.95          | \$220,882.95          | \$220,882.95          | \$116,117.05          |
| 3590                      | Servicios de jardinería y fumigación                | \$65,000.00           | -\$20,000.00                 | \$45,000.00           | \$18,270.00           | \$18,270.00           | \$18,270.00           | \$18,270.00           | \$26,730.00           |
| 3591                      | Servicios de jardinería y fumigación                | \$65,000.00           | -\$20,000.00                 | \$45,000.00           | \$18,270.00           | \$18,270.00           | \$18,270.00           | \$18,270.00           | \$26,730.00           |
| <b>3600</b>               | <b>SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI</b>      | <b>\$5,000,000.00</b> | <b>\$0.00</b>                | <b>\$5,000,000.00</b> | <b>\$1,025,738.79</b> | <b>\$1,025,738.79</b> | <b>\$1,025,738.79</b> | <b>\$1,025,738.79</b> | <b>\$3,974,261.21</b> |
| 3610                      | Difusión por radio, televisión y otros medios de me | \$2,950,000.00        | \$0.00                       | \$2,950,000.00        | \$760,632.81          | \$760,632.81          | \$760,632.81          | \$760,632.81          | \$2,189,367.19        |
| 3611                      | Difusión por radio, televisión y otros medios de me | \$2,950,000.00        | \$0.00                       | \$2,950,000.00        | \$760,632.81          | \$760,632.81          | \$760,632.81          | \$760,632.81          | \$2,189,367.19        |
| 3660                      | Servicio de creación y difusión de contenido exclus | \$2,050,000.00        | \$0.00                       | \$2,050,000.00        | \$265,105.98          | \$265,105.98          | \$265,105.98          | \$265,105.98          | \$1,784,894.02        |
| 3661                      | Servicio de creación y difusión de contenido exclus | \$2,050,000.00        | \$0.00                       | \$2,050,000.00        | \$265,105.98          | \$265,105.98          | \$265,105.98          | \$265,105.98          | \$1,784,894.02        |
| <b>3700</b>               | <b>SERVICIOS DE TRASLADOS Y VIÁTICOS</b>            | <b>\$15,000.00</b>    | <b>\$89,500.00</b>           | <b>\$104,500.00</b>   | <b>\$86,021.09</b>    | <b>\$86,021.09</b>    | <b>\$86,021.09</b>    | <b>\$86,021.09</b>    | <b>\$18,478.91</b>    |
| 3710                      | Pasajes aéreos                                      | \$0.00                | \$44,439.00                  | \$44,439.00           | \$42,039.73           | \$42,039.73           | \$42,039.73           | \$42,039.73           | \$2,399.27            |
| 3711                      | Pasajes aéreos                                      | \$0.00                | \$44,439.00                  | \$44,439.00           | \$42,039.73           | \$42,039.73           | \$42,039.73           | \$42,039.73           | \$2,399.27            |
| 3720                      | Pasajes terrestres                                  | \$0.00                | \$7,661.00                   | \$7,661.00            | \$6,534.09            | \$6,534.09            | \$6,534.09            | \$6,534.09            | \$1,126.91            |
| 3721                      | Pasajes terrestres                                  | \$0.00                | \$7,661.00                   | \$7,661.00            | \$6,534.09            | \$6,534.09            | \$6,534.09            | \$6,534.09            | \$1,126.91            |
| 3750                      | Viáticos en el país                                 | \$0.00                | \$37,400.00                  | \$37,400.00           | \$32,959.27           | \$32,959.27           | \$32,959.27           | \$32,959.27           | \$4,440.73            |
| 3751                      | Viáticos en el país                                 | \$0.00                | \$37,400.00                  | \$37,400.00           | \$32,959.27           | \$32,959.27           | \$32,959.27           | \$32,959.27           | \$4,440.73            |
| 3780                      | Servicios integrales de traslado y viáticos         | \$15,000.00           | \$0.00                       | \$15,000.00           | \$4,488.00            | \$4,488.00            | \$4,488.00            | \$4,488.00            | \$10,512.00           |
| 3781                      | Servicios integrales de traslado y viáticos         | \$15,000.00           | \$0.00                       | \$15,000.00           | \$4,488.00            | \$4,488.00            | \$4,488.00            | \$4,488.00            | \$10,512.00           |
| <b>3800</b>               | <b>SERVICIOS OFICIALES</b>                          | <b>\$1,086,856.00</b> | <b>\$0.00</b>                | <b>\$1,086,856.00</b> | <b>\$171,640.89</b>   | <b>\$171,640.89</b>   | <b>\$171,640.89</b>   | <b>\$171,640.89</b>   | <b>\$915,215.11</b>   |
| 3810                      | Gastos de ceremonial                                | \$95,000.00           | \$0.00                       | \$95,000.00           | \$17,243.25           | \$17,243.25           | \$17,243.25           | \$17,243.25           | \$77,756.75           |
| 3811                      | Gastos de ceremonial                                | \$95,000.00           | \$0.00                       | \$95,000.00           | \$17,243.25           | \$17,243.25           | \$17,243.25           | \$17,243.25           | \$77,756.75           |
| 3820                      | Gastos de orden social y cultural                   | \$316,856.00          | \$0.00                       | \$316,856.00          | \$154,397.64          | \$154,397.64          | \$154,397.64          | \$154,397.64          | \$162,458.36          |
| 3821                      | Gastos de orden social y cultural                   | \$316,856.00          | \$0.00                       | \$316,856.00          | \$154,397.64          | \$154,397.64          | \$154,397.64          | \$154,397.64          | \$162,458.36          |
| 3830                      | Congresos y convenciones                            | \$675,000.00          | \$0.00                       | \$675,000.00          | \$0.00                | \$0.00                | \$0.00                | \$0.00                | \$675,000.00          |
| 3831                      | Congresos y convenciones                            | \$675,000.00          | \$0.00                       | \$675,000.00          | \$0.00                | \$0.00                | \$0.00                | \$0.00                | \$675,000.00          |
| <b>4000</b>               | <b>TRANSFERENCIAS, ASIGNACIONES, SUB</b>            | <b>\$6,280,000.00</b> | <b>\$0.00</b>                | <b>\$6,280,000.00</b> | <b>\$2,060,856.93</b> | <b>\$2,060,856.93</b> | <b>\$2,060,856.93</b> | <b>\$2,060,856.93</b> | <b>\$4,219,143.07</b> |
| <b>4400</b>               | <b>AYUDAS SOCIALES</b>                              | <b>\$6,280,000.00</b> | <b>\$0.00</b>                | <b>\$6,280,000.00</b> | <b>\$2,060,856.93</b> | <b>\$2,060,856.93</b> | <b>\$2,060,856.93</b> | <b>\$2,060,856.93</b> | <b>\$4,219,143.07</b> |
| 4410                      | Ayudas sociales a personas                          | \$1,350,000.00        | \$0.00                       | \$1,350,000.00        | \$664,453.33          | \$664,453.33          | \$664,453.33          | \$664,453.33          | \$685,546.67          |





# INSTITUTO MUNICIPAL DE PREVENCIÓN Y ATENCIÓN A LA SALUD CHIHUAHUA

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2023 Al 30/jun./2023

Usr: supervisor  
Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 19/jul./2023  
hora de Impresión 11:41 a. m.

| Ejercicio del Presupuesto |  | Egresos Aprobado       | Ampliaciones / (Reducciones) | Egresos Modificado     | Egresos Comprometido   | Egresos Devengado      | Egresos Ejercido       | Pagado                 | Subejercicio            |
|---------------------------|--|------------------------|------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|-------------------------|
| 4411                      | Ayudas sociales a personas                         | \$1,350,000.00         | \$0.00                       | \$1,350,000.00         | \$664,453.33           | \$664,453.33           | \$664,453.33           | \$664,453.33           | \$685,546.67            |
| 4450                      | Ayudas sociales a instituciones sin fines de lucro | \$4,930,000.00         | \$0.00                       | \$4,930,000.00         | \$1,396,403.60         | \$1,396,403.60         | \$1,396,403.60         | \$1,396,403.60         | \$3,533,596.40          |
| 4451                      | Ayudas sociales a instituciones sin fines de lucro | \$4,930,000.00         | \$0.00                       | \$4,930,000.00         | \$1,396,403.60         | \$1,396,403.60         | \$1,396,403.60         | \$1,396,403.60         | \$3,533,596.40          |
| <b>5000</b>               | <b>BIENES MUEBLES, INMUEBLES E INTANC</b>          | <b>\$1,235,000.00</b>  | <b>-\$389,810.00</b>         | <b>\$845,190.00</b>    | <b>\$370,416.06</b>    | <b>\$370,416.06</b>    | <b>\$370,416.06</b>    | <b>\$370,416.06</b>    | <b>\$474,773.94</b>     |
| <b>5100</b>               | <b>MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN</b>       | <b>\$530,000.00</b>    | <b>-\$14,810.00</b>          | <b>\$515,190.00</b>    | <b>\$246,813.88</b>    | <b>\$246,813.88</b>    | <b>\$246,813.88</b>    | <b>\$246,813.88</b>    | <b>\$268,376.12</b>     |
| 5110                      | Muebles de oficina y estantería                    | \$200,000.00           | \$9,600.00                   | \$209,600.00           | \$199,480.06           | \$199,480.06           | \$199,480.06           | \$199,480.06           | \$10,119.94             |
| 5111                      | Muebles de oficina y estantería                    | \$200,000.00           | \$9,600.00                   | \$209,600.00           | \$199,480.06           | \$199,480.06           | \$199,480.06           | \$199,480.06           | \$10,119.94             |
| 5150                      | Equipo de cómputo y de tecnologías de la informar  | \$300,000.00           | \$0.00                       | \$300,000.00           | \$41,743.82            | \$41,743.82            | \$41,743.82            | \$41,743.82            | \$258,256.18            |
| 5151                      | Equipo de cómputo y de tecnología de la informaci  | \$300,000.00           | \$0.00                       | \$300,000.00           | \$41,743.82            | \$41,743.82            | \$41,743.82            | \$41,743.82            | \$258,256.18            |
| 5190                      | Otros mobiliarios y equipos de administración      | \$30,000.00            | -\$24,410.00                 | \$5,590.00             | \$5,590.00             | \$5,590.00             | \$5,590.00             | \$5,590.00             | \$0.00                  |
| 5191                      | Otros mobiliarios y equipos de administración      | \$30,000.00            | -\$24,410.00                 | \$5,590.00             | \$5,590.00             | \$5,590.00             | \$5,590.00             | \$5,590.00             | \$0.00                  |
| <b>5200</b>               | <b>MOBILIARIO Y EQUIPO EDUCACIONAL Y RECRI</b>     | <b>\$100,000.00</b>    | <b>-\$50,000.00</b>          | <b>\$50,000.00</b>     | <b>\$0.00</b>          | <b>\$0.00</b>          | <b>\$0.00</b>          | <b>\$0.00</b>          | <b>\$50,000.00</b>      |
| 5230                      | Cámaras fotográficas y de video                    | \$50,000.00            | \$0.00                       | \$50,000.00            | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                 | \$50,000.00             |
| 5231                      | Cámaras fotográficas y de video                    | \$50,000.00            | \$0.00                       | \$50,000.00            | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                 | \$50,000.00             |
| 5290                      | Otro mobiliario y equipo educacional y recreativo  | \$50,000.00            | -\$50,000.00                 | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                  |
| 5291                      | Otro mobiliario y equipo educacional y recreativo  | \$50,000.00            | -\$50,000.00                 | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                  |
| <b>5300</b>               | <b>EQUIPO E INSTRUMENTAL MÉDICO Y DE LABO</b>      | <b>\$150,000.00</b>    | <b>\$27,400.00</b>           | <b>\$177,400.00</b>    | <b>\$66,116.80</b>     | <b>\$66,116.80</b>     | <b>\$66,116.80</b>     | <b>\$66,116.80</b>     | <b>\$111,283.20</b>     |
| 5310                      | Equipo médico y de laboratorio                     | \$50,000.00            | \$27,400.00                  | \$77,400.00            | \$66,116.80            | \$66,116.80            | \$66,116.80            | \$66,116.80            | \$11,283.20             |
| 5311                      | Equipo médico y de laboratorio                     | \$50,000.00            | \$27,400.00                  | \$77,400.00            | \$66,116.80            | \$66,116.80            | \$66,116.80            | \$66,116.80            | \$11,283.20             |
| 5320                      | Instrumental médico y de laboratorio               | \$100,000.00           | \$0.00                       | \$100,000.00           | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                 | \$100,000.00            |
| 5321                      | Instrumental médico y de laboratorio               | \$100,000.00           | \$0.00                       | \$100,000.00           | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                 | \$100,000.00            |
| <b>5400</b>               | <b>VEHÍCULOS Y EQUIPO DE TRANSPORTE</b>            | <b>\$455,000.00</b>    | <b>-\$387,500.00</b>         | <b>\$67,500.00</b>     | <b>\$22,411.20</b>     | <b>\$22,411.20</b>     | <b>\$22,411.20</b>     | <b>\$22,411.20</b>     | <b>\$45,088.80</b>      |
| 5410                      | Vehículos y equipo terrestre                       | \$455,000.00           | -\$387,500.00                | \$67,500.00            | \$22,411.20            | \$22,411.20            | \$22,411.20            | \$22,411.20            | \$45,088.80             |
| 5411                      | Vehículos y equipo terrestre                       | \$455,000.00           | -\$387,500.00                | \$67,500.00            | \$22,411.20            | \$22,411.20            | \$22,411.20            | \$22,411.20            | \$45,088.80             |
| <b>5600</b>               | <b>MAQUINARIA, OTROS EQUIPOS Y HERRAMIEN</b>       | <b>\$0.00</b>          | <b>\$35,100.00</b>           | <b>\$35,100.00</b>     | <b>\$35,074.18</b>     | <b>\$35,074.18</b>     | <b>\$35,074.18</b>     | <b>\$35,074.18</b>     | <b>\$25.82</b>          |
| 5640                      | Sistemas de aire acondicionado, calefacción y de r | \$0.00                 | \$35,100.00                  | \$35,100.00            | \$35,074.18            | \$35,074.18            | \$35,074.18            | \$35,074.18            | \$25.82                 |
| 5641                      | Sistemas de aire acondicionado, calefacción y de r | \$0.00                 | \$35,100.00                  | \$35,100.00            | \$35,074.18            | \$35,074.18            | \$35,074.18            | \$35,074.18            | \$25.82                 |
| <b>Total</b>              |  | <b>\$55,728,000.00</b> | <b>\$299,825.00</b>          | <b>\$56,027,825.00</b> | <b>\$27,271,145.38</b> | <b>\$27,271,145.38</b> | <b>\$27,271,145.38</b> | <b>\$27,271,145.38</b> | <b>\$28,756,679....</b> |