



MORELOS
PODER EJECUTIVO



Hospital del niño
morelense

40-08-03 HOSPITAL DEL NIÑO MORELENSE

**PRESUPUESTO DE EGRESOS EJERCICIO 2013
SELPP 2013**

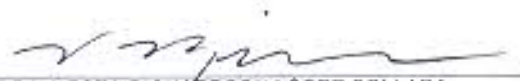
FECHA: 11 DE ENERO DE 2013

Dependencia: 40 - 8 - 3 HOSPITAL DEL NIÑO MORELENSE

Página # 1 de _____

| Función / SubFunción / Proyecto: | Prioridad | Presupuesto 2013 | | | Metas | | Beneficiarios | | Esquema Financiero | | | | | | Observaciones |
|--|-----------|------------------|--|-----------|------------------|----------|------------------|----------|--------------------|---------|---------|-----------|---------|--------------------------|---------------|
| | | Total | Gasto Corriente | Inversión | Unidad de Medida | Cantidad | Unidad de Medida | Cantidad | Total | Federal | Estatal | Municipal | Crédito | Aportación beneficiarios | |
| 02/03 : DESARROLLO SOCIAL / SALUD | | | | | | | | | | | | | | | |
| 02: PRESTACION DE SERVICIOS DE SALUD A LA PERSONA | | | | | | | | | | | | | | | |
| Proyecto Institucional | 1 | 1) | Atención Quirúrgica y Anestésica de niños y adolescentes | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | | | 35,681.83 | 35,681.83 | 0.00 | | | | | | | | | | |
| Proyecto Institucional | 2 | 2) | Servicios Auxiliares y de Diagnóstico. | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | | | 19,637.25 | 19,637.25 | 0.00 | | | | | | | | | | |
| Proyecto Institucional | 3 | 3) | Atención médica en Consulta Externa | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | | | 32,257.79 | 32,257.79 | 0.00 | | | | | | | | | | |
| Proyecto Institucional | 4 | 4) | Atención Hospitalaria. | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | | | 23,195.25 | 23,195.25 | 0.00 | | | | | | | | | | |
| Proyecto Institucional | 5 | 5) | Atención médica de Urgencias | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | | | 24,459.85 | 24,459.85 | 0.00 | | | | | | | | | | |
| Proyecto Institucional | 6 | 6) | Atención médica especializada en Terapia Intensiva Neonatal y Pediátrica | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | | | 33,268.03 | 33,268.03 | 0.00 | | | | | | | | | | |
| Proyecto Institucional | 7 | 7) | Apoyos de atención médica a Familias de Escasos Recursos | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | | | 1,500.00 | 1,500.00 | 0.00 | | | | | | | | | | |


DR. J. ALEJANDRO RAMOS RODRIGUEZ
TITULAR


DRA. VESTA RICHARDSON LOPEZ COLLADA
TITULAR DE LA SECRETARIA



Dependencia:

40 - 8 - 3 HOSPITAL DEL NIÑO MORELENSE

| Cuenta: | NOMBRE de la CUENTA | Enero Julio | Febrero Agosto | Marzo Septiembre | Abril Octubre | Mayo Noviembre | Junio Diciembre | Total Anual: |
|---|--------------------------|--------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|-------------------------------|-----------------------|
| 1-0-0-0 | SERVICIOS PERSONALES | 8,471,075.01 ✓ 9,471,075.02 | 9,756,999.02 9,756,999.02 | 8,471,075.01 8,471,075.01 | 9,756,999.02 9,756,999.02 | 8,471,075.01 8,471,075.01 | 9,756,999.02 25,915,063.84 | 126,526,509.00 |
| 2-0-0-0 | MATERIALES Y SUMINISTROS | 2,240,756.30 ✓ 2,388,175.32 | 1,352,485.32 956,095.32 | 2,714,350.32 1,927,795.32 | 1,098,150.32 983,595.32 | 2,059,001.30 2,379,404.32 | 900,151.30 843,235.32 | 19,843,195.78 |
| 3-0-0-0 | SERVICIOS GENERALES | 4,654,853.02 2,049,902.63 | 1,550,483.02 1,550,983.02 | 1,847,853.02 1,767,353.02 | 1,660,483.02 1,575,483.02 | 1,750,683.02 1,767,023.02 | 1,861,872.63 1,593,322.78 | 23,630,295.22 |
| Total Anual de esta Dependencia: | | 15,366,684.33 | 12,659,967.36 ✓ | 13,033,278.36 | 12,515,632.36 | 12,280,759.34 | 12,519,022.95 | 170,000,000.00 |

Dependencia:

40 8 3 HOSPITAL DEL NIÑO MORELENSE

| Cuenta: | NOMBRE | Enero Julio | Febrero Agosto | Marzo Septiembre | Abril Octubre | Mayo Noviembre | Junio Diciembre | Total Anual: |
|----------|--|----------------|-------------------|---------------------|------------------|-------------------|--------------------------|-----------------------|
| 1 | SERVICIOS PERSONALES | | | | | | | |
| 1-1 | REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE | 5,920,027.99 | 5,920,027.99 | 5,920,027.99 | 5,920,027.99 | 5,920,027.99 | 5,920,027.99 | 71,040,335.88 |
| | | 5,920,027.99 | 5,920,027.99 | 5,920,027.99 | 5,920,027.99 | 5,920,027.99 | 5,920,027.99 | |
| 1-2 | REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO | 238,298.03 | 238,298.03 | 238,298.03 | 238,298.03 | 238,298.03 | 238,298.03 | 2,859,576.30 |
| | | 238,298.03 | 238,298.03 | 238,298.03 | 238,298.03 | 238,298.03 | 238,298.03 | |
| 1-3 | REMUNERACIONES ADICIONALES Y ESPECIALES | 145,027.00 | 145,027.00 | 145,027.00 | 145,027.00 | 145,027.00 | 145,027.00 | 17,898,389.02 |
| | | 145,027.00 | 145,027.00 | 145,027.00 | 145,027.00 | 145,027.00 | 16,303,092.02 | |
| 1-4 | SEGURIDAD SOCIAL | 1,108,204.00 | 2,394,128.00 | 1,108,204.00 | 2,394,128.00 | 1,108,204.00 | 2,394,128.00 | 22,013,991.80 |
| | | 2,108,204.00 | 2,394,128.00 | 1,108,204.00 | 2,394,128.00 | 1,108,204.00 | 2,394,127.80 | |
| 1-5 | OTRAS PRESTACIONES SOCIALES Y ECONOMICAS | 932,492.00 | 932,492.00 | 932,492.00 | 932,492.00 | 932,492.00 | 932,492.00 | 11,189,904.00 |
| | | 932,492.00 | 932,492.00 | 932,492.00 | 932,492.00 | 932,492.00 | 932,492.00 | |
| 1-7 | PAGO DE ESTIMULOS A SERVIDORES PUBLICOS | 127,026.00 | 127,026.00 | 127,026.00 | 127,026.00 | 127,026.00 | 127,026.00 | 1,524,312.00 |
| | | 127,026.00 | 127,026.00 | 127,026.00 | 127,026.00 | 127,026.00 | 127,026.00 | |
| | | | | | | | Total por Cuenta: | 126,526,509.00 |
| 2 | MATERIALES Y SUMINISTROS | | | | | | | |
| 2-1 | MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTO | 508,420.98 | 198,600.00 | 210,280.00 | 178,880.00 | 257,630.98 | 67,880.98 | 2,327,472.94 |
| | | 300,580.00 | 25,500.00 | 265,700.00 | 44,500.00 | 251,700.00 | 17,800.00 | |
| 2-2 | ALIMENTOS Y UTENSILIOS | 158,815.00 | 117,415.00 | 117,415.00 | 117,415.00 | 117,415.00 | 117,415.00 | 1,496,030.00 |
| | | 159,315.00 | 118,565.00 | 118,565.00 | 118,565.00 | 118,585.00 | 118,565.00 | |
| 2-3 | MATERIAS PRIMAS Y MAT. DE PRODUCCION Y COMERCIALIZ | 14,300.00 | 10,600.00 | 15,735.00 | 15,735.00 | 15,735.00 | 15,735.00 | 181,365.00 |
| | | 15,735.00 | 15,735.00 | 15,735.00 | 15,735.00 | 15,735.00 | 14,850.00 | |
| 2-4 | MATERIALES Y ARTICULOS DE CONTRUCCION Y DE REPARAC | 75,050.00 | 80,550.00 | 82,050.00 | 93,050.00 | 93,050.00 | 101,550.00 | 1,101,600.00 |
| | | 88,725.00 | 100,725.00 | 88,225.00 | 111,725.00 | 92,450.00 | 94,450.00 | |
| 2-5 | PRODUCTOS QUIMICOS Y FARMACEUTICOS | 1,200,400.32 | 490,300.32 | 1,331,600.32 | 495,300.32 | 1,354,900.32 | 445,300.32 | 11,009,987.84 |
| | | 1,312,300.32 | 495,300.32 | 1,267,300.32 | 495,300.32 | 1,676,684.32 | 445,300.32 | |
| 2-6 | COMBUSTIBLES LUBRICANTES Y ADITIVOS | 51,270.00 | 51,270.00 | 51,270.00 | 51,270.00 | 51,270.00 | 51,270.00 | 615,240.00 |
| | | 51,270.00 | 51,270.00 | 51,270.00 | 51,270.00 | 51,270.00 | 51,270.00 | |
| 2-7 | VEST. BLANCOS, PRENDAS DE PROTECC. Y | 15,000.00 | 313,750.00 | 752,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | 1,509,500.00 |

Dependencia:

40 8 3 HOSPITAL DEL NIÑO MORELENSE

| Cuenta: | NOMBRE | Enero Julio | Febrero Agosto | Marzo Septiembre | Abril Octubre | Mayo Noviembre | Junio Diciembre | Total Anual: |
|---------|--|----------------|-------------------|---------------------|------------------|-------------------|--------------------|--|
| | ARTS.DEPORTIVOS | 308,750.00 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | |
| 2 - 9 | HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES | 219,500.00 | 90,000.00 | 154,000.00 | 131,500.00 | 154,000.00 | 86,000.00 | 1,602,000.00 |
| | | 151,500.00 | 134,000.00 | 105,000.00 | 131,500.00 | 158,000.00 | 86,000.00 | |
| | | | | | | | | Total por Cuenta: 19,843,195.78 |
| 3 | SERVICIOS GENERALES | | | | | | | |
| 3 - 1 | SERVICIOS BASICOS | 607,120.50 | 606,620.50 | 607,120.50 | 606,620.50 | 606,620.50 | 607,120.50 | 7,281,946.00 |
| | | 606,620.50 | 607,120.50 | 606,620.50 | 606,620.50 | 606,620.50 | 607,120.50 | |
| 3 - 2 | SERVICIOS DE ARRENDAMIENTO | 345,000.00 | 45,000.00 | 345,000.00 | 45,000.00 | 245,000.00 | 45,000.00 | 1,940,000.00 |
| | | 245,000.00 | 45,000.00 | 245,000.00 | 45,000.00 | 245,000.00 | 45,000.00 | |
| 3 - 3 | SERVS.PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS | 341,090.00 | 290,420.00 | 291,090.00 | 290,420.00 | 290,420.00 | 291,090.00 | 3,540,400.00 |
| | | 290,420.00 | 290,420.00 | 291,090.00 | 290,420.00 | 291,760.00 | 291,760.00 | |
| 3 - 4 | SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES | 2,660,517.52 | 12,517.52 | 12,517.52 | 112,517.52 | 12,517.52 | 12,517.52 | 2,898,210.00 |
| | | 12,517.52 | 12,517.52 | 12,517.52 | 12,517.52 | 12,517.52 | 12,517.28 | |
| 3 - 5 | SERVS.DE INSTALACION, REPARACION, MANNTO Y CONSERV | 534,730.00 | 539,530.00 | 540,730.00 | 539,530.00 | 534,730.00 | 849,749.61 | 7,077,999.22 |
| | | 838,949.61 | 539,530.00 | 540,730.00 | 539,530.00 | 534,730.00 | 545,530.00 | |
| 3 - 6 | SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD | 14,500.00 | 9,500.00 | 9,500.00 | 14,500.00 | 9,500.00 | 9,500.00 | 134,000.00 |
| | | 14,500.00 | 9,500.00 | 9,500.00 | 14,500.00 | 9,500.00 | 9,500.00 | |
| 3 - 7 | SERVICIOS DE TRASLADO Y VIATICOS | 36,395.00 | 36,395.00 | 36,395.00 | 36,395.00 | 36,395.00 | 36,395.00 | 436,740.00 |
| | | 36,395.00 | 36,395.00 | 36,395.00 | 36,395.00 | 36,395.00 | 36,395.00 | |
| 3 - 8 | SERVICIOS OFICIALES | 13,000.00 | 8,000.00 | 3,000.00 | 13,000.00 | 13,000.00 | 8,000.00 | 191,000.00 |
| | | 3,000.00 | 8,000.00 | 23,000.00 | 28,000.00 | 28,000.00 | 43,000.00 | |
| 3 - 9 | OTROS SERVICIO GENERALES | 102,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 130,000.00 |
| | | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | |
| | | | | | | | | Total por Cuenta: 23,630,295.22 |
| | | 15,366,684.34 | 12,659,967.36 | 13,033,278.36 | 12,515,632.36 | 12,280,759.34 | 12,519,022.95 | |
| | Total Anual de esta Dependencia: | 13,909,152.97 | 12,264,077.36 | 12,166,223.36 | 12,316,077.36 | 12,617,502.36 | 28,351,621.94 | 170,000,000.00 |

Dependencia:

40 - 8 - 3 HOSPITAL DEL NIÑO MORELENSE

| Cuenta: | NOMBRE | Enero Julio | Febrero Agosto | Marzo Septiembre | Abril Octubre | Mayo Noviembre | Junio Diciembre | Total Anual: |
|------------|---|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|----------------------|
| 1 | SERVICIOS PERSONALES | | | | | | | |
| 1-1 | REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE | | | | | | | |
| 1-1-3 | SUELDO BASE AL PERSONAL PERMANENTE | 5,920,027.99 5,920,027.99 | 5,920,027.99 5,920,027.99 | 5,920,027.99 5,920,027.99 | 5,920,027.99 5,920,027.99 | 5,920,027.99 5,920,027.99 | 5,920,027.99 5,920,027.99 | 71,040,335.88 |
| | Total por SubCuenta: | | | | | | | 71,040,335.88 |
| 1-2 | REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO | | | | | | | |
| 1-2-1 | HONORARIOS ASIMILABLES A SALARIOS | 100,000.03 100,000.03 | 100,000.03 100,000.03 | 100,000.03 100,000.03 | 100,000.03 100,000.03 | 100,000.03 100,000.03 | 100,000.03 100,000.03 | 1,200,000.30 |
| 1-2-2 | SUELDO BASE A PERSONAL EVENTUAL | 138,298.00 138,298.00 | 138,298.00 138,298.00 | 138,298.00 138,298.00 | 138,298.00 138,298.00 | 138,298.00 138,298.00 | 138,298.00 138,298.00 | 1,659,576.00 |
| | Total por SubCuenta: | | | | | | | 2,859,576.30 |
| 1-3 | REMUNERACIONES ADICIONALES Y ESPECIALES | | | | | | | |
| 1-3-2 | PRIMAS VACACIONES, DOMNICAL Y GRATIFICACION DE FI | 145,027.00 145,027.00 | 145,027.00 145,027.00 | 145,027.00 145,027.00 | 145,027.00 145,027.00 | 145,027.00 145,027.00 | 145,027.00 16,303,092.02 | 17,898,389.02 |
| | Total por SubCuenta: | | | | | | | 17,898,389.02 |
| 1-4 | SEGURIDAD SOCIAL | | | | | | | |
| 1-4-1 | APORTACIONES DE SEGURIDAD SOCIAL | 998,094.00 1,998,094.00 | 998,094.00 998,094.00 | 998,094.00 998,094.00 | 998,094.00 998,094.00 | 998,094.00 998,094.00 | 998,094.00 998,094.00 | 12,977,128.00 |
| 1-4-2 | APORTACIONES A FONDOS DE VIVIENDA | 0.00 0.00 | 759,130.00 759,130.00 | 0.00 0.00 | 759,130.00 759,130.00 | 0.00 0.00 | 759,130.00 759,130.00 | 4,554,780.00 |
| 1-4-3 | APORTACIONES AL SISTEMA PARA EL RETIRO | 0.00 0.00 | 526,794.00 526,794.00 | 0.00 0.00 | 526,794.00 526,794.00 | 0.00 0.00 | 526,794.00 526,793.80 | 3,160,763.80 |
| 1-4-4 | APORTACIONES PARA SEGUROS | 110,110.00 110,110.00 | 110,110.00 110,110.00 | 110,110.00 110,110.00 | 110,110.00 110,110.00 | 110,110.00 110,110.00 | 110,110.00 110,110.00 | 1,321,320.00 |
| | Total por SubCuenta: | | | | | | | 22,013,991.80 |
| 1-5 | OTRAS PRESTACIONES SOCIALES Y ECONOMICAS | | | | | | | |
| 1-5-1 | CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE TRABAJO | 350,337.00 350,337.00 | 350,337.00 350,337.00 | 350,337.00 350,337.00 | 350,337.00 350,337.00 | 350,337.00 350,337.00 | 350,337.00 350,337.00 | 4,204,044.00 |
| 1-5-9 | OTRAS PRESTACIONES SOCIALES | 582,155.00 582,155.00 | 582,155.00 582,155.00 | 582,155.00 582,155.00 | 582,155.00 582,155.00 | 582,155.00 582,155.00 | 582,155.00 582,155.00 | 6,985,860.00 |
| | Total por SubCuenta: | | | | | | | 11,189,904.00 |
| 1-7 | PAGO DE ESTIMULOS A SERVIDORES PUBLICOS | | | | | | | |
| 1-7-1 | ESTIMULOS | 127,026.00 127,026.00 | 127,026.00 127,026.00 | 127,026.00 127,026.00 | 127,026.00 127,026.00 | 127,026.00 127,026.00 | 127,026.00 127,026.00 | 1,524,312.00 |

Dependencia:

40 - 8 - 3 HOSPITAL DEL NIÑO MORELENSE

| Cuenta: | NOMBRE | Enero Julio | Febrero Agosto | Marzo Septiembre | Abril Octubre | Mayo Noviembre | Junio Diciembre | Total Anual: |
|--------------|---|--------------------------|------------------------|--------------------------|------------------------|--------------------------|-----------------------------|-----------------------|
| | | | | | | | Total por SubCuenta: | 1,524,312.00 |
| | | | | | | | Total por Cuenta: | 126,526,509.00 |
| 2 | MATERIALES Y SUMINISTROS | | | | | | | |
| 2 - 1 | MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTO | | | | | | | |
| 2 - 1 - 1 | MATERIALES, UTILES Y EQUIPO. MENORES DE OFICINA | 57,000.98 58,500.00 | 24,700.00 25,500.00 | 24,700.00 25,500.00 | 57,500.00 44,500.00 | 25,000.98 17,800.00 | 25,000.98 17,800.00 | 403,502.94 |
| 2 - 1 - 2 | MATERIALES Y UTILES DE IMPRESIÓN Y REPRODUCCION | 24,300.00 13,200.00 | 0.00 0.00 | 13,200.00 13,200.00 | 0.00 0.00 | 13,550.00 13,200.00 | 0.00 0.00 | 90,650.00 |
| 2 - 1 - 3 | MATERIAL ESTADISTICO Y GEOGRAFICO | 0.00 0.00 | 41,000.00 0.00 | 0.00 0.00 | 0.00 0.00 | 0.00 0.00 | 41,000.00 0.00 | 82,000.00 |
| 2 - 1 - 4 | MATERIALES, UTILES Y EQUIPOS MENORES DE T.INFORMAC | 160,000.00 107,500.00 | 0.00 0.00 | 107,500.00 107,500.00 | 0.00 0.00 | 107,500.00 100,500.00 | 0.00 0.00 | 690,500.00 |
| 2 - 1 - 5 | MAT. IMPRESO E INFORMACION DIGITAL | 63,000.00 0.00 | 0.00 0.00 | 63,000.00 0.00 | 0.00 0.00 | 63,000.00 0.00 | 0.00 0.00 | 169,000.00 |
| 2 - 1 - 6 | MATERIAL DE LIMPIEZA | 123,500.00 119,500.00 | 123,500.00 0.00 | 0.00 119,500.00 | 119,500.00 0.00 | 0.00 120,200.00 | 0.00 0.00 | 725,700.00 |
| 2 - 1 - 7 | MATERIALES Y UTILES DE ENSEÑANZA | 27,700.00 0.00 | 0.00 0.00 | 0.00 0.00 | 0.00 0.00 | 27,700.00 0.00 | 0.00 0.00 | 55,400.00 |
| 2 - 1 - 8 | MATRLES P/EL REG.E IDENTIFICACION DE BIENES Y PERS | 52,920.00 1,880.00 | 9,400.00 0.00 | 1,880.00 0.00 | 1,880.00 0.00 | 20,880.00 0.00 | 1,880.00 0.00 | 90,720.00 |
| | | | | | | | Total por SubCuenta: | 2,327,472.94 |
| 2 - 2 | ALIMENTOS Y UTENSILIOS | | | | | | | |
| 2 - 2 - 1 | PRODUCTOS ALIMENTICIOS PARA PERSONAS | 95,565.00 95,565.00 | 95,565.00 95,565.00 | 95,565.00 95,565.00 | 95,565.00 95,565.00 | 95,565.00 95,565.00 | 95,565.00 95,565.00 | 1,146,780.00 |
| 2 - 2 - 3 | UTENSILIOS PARA EL SERVICIO DE ALIMENTACION | 61,250.00 63,750.00 | 21,850.00 23,000.00 | 21,850.00 23,000.00 | 21,850.00 23,000.00 | 21,850.00 23,000.00 | 21,850.00 23,000.00 | 349,250.00 |
| | | | | | | | Total por SubCuenta: | 1,496,030.00 |
| 2 - 3 | MATERIAS PRIMAS Y MAT. DE PRODUCCION Y COMERCIALIZ | | | | | | | |
| 2 - 3 - 6 | PRODUCTOS METALICOS Y A BASE DE MATS. NO METALICOS | 14,300.00 15,735.00 | 10,600.00 15,735.00 | 15,735.00 15,735.00 | 15,735.00 15,735.00 | 15,735.00 15,735.00 | 15,735.00 14,850.00 | 181,365.00 |
| | | | | | | | Total por SubCuenta: | 181,365.00 |
| 2 - 4 | MATERIALES Y ARTICULOS DE CONTRUCCION Y DE REPARAC | | | | | | | |
| 2 - 4 - 2 | CEMENTO Y PRODUCTO DE CONCRETO | 15,000.00 16,500.00 | 16,500.00 16,500.00 | 16,500.00 16,500.00 | 22,000.00 16,500.00 | 16,500.00 16,000.00 | 16,500.00 15,000.00 | 200,000.00 |

Dependencia:

40 - 8 - 3 HOSPITAL DEL NIÑO MORELENSE

| Cuenta: | NOMBRE | Enero Julio | Febrero Agosto | Marzo Septiembre | Abril Octubre | Mayo Noviembre | Junio Diciembre | Total Anual: |
|-----------------------------|--|--------------------------|--------------------------|--------------------------|--------------------------|----------------------------|--------------------------|----------------------|
| 2 - 4 - 3 | CAL, YESO Y PRODUCTO DE YESO | 11,000.00 16,500.00 | 11,000.00 11,000.00 | 11,000.00 12,500.00 | 16,500.00 16,500.00 | 11,000.00 11,000.00 | 11,000.00 11,000.00 | 150,000.00 |
| 2 - 4 - 4 | MADERA Y PRODUCTOS DE MADERA | 5,500.00 5,500.00 | 6,500.00 11,000.00 | 5,500.00 5,500.00 | 5,500.00 11,000.00 | 11,000.00 11,000.00 | 11,000.00 11,000.00 | 100,000.00 |
| 2 - 4 - 5 | VIDRIO Y PRODUCTOS DE VIDRIO | 5,500.00 5,500.00 | 6,500.00 11,000.00 | 5,500.00 5,500.00 | 5,500.00 11,000.00 | 11,000.00 11,000.00 | 11,000.00 11,000.00 | 100,000.00 |
| 2 - 4 - 6 | MATERIAL ELECTRICO Y ELECTRONICO | 11,000.00 16,500.00 | 11,000.00 11,000.00 | 16,500.00 16,500.00 | 16,500.00 16,500.00 | 11,000.00 11,000.00 | 16,500.00 11,000.00 | 165,000.00 |
| 2 - 4 - 7 | ARTICULOS METALICOS PARA LA CONSTRUCCION | 11,000.00 11,000.00 | 12,000.00 14,000.00 | 11,000.00 11,000.00 | 11,000.00 14,000.00 | 11,000.00 11,000.00 | 14,000.00 14,000.00 | 145,000.00 |
| 2 - 4 - 8 | MATERIALES COMPLEMENTARIOS | 10,550.00 11,725.00 | 10,550.00 15,225.00 | 10,550.00 15,225.00 | 10,550.00 15,225.00 | 10,550.00 10,450.00 | 10,550.00 10,450.00 | 141,600.00 |
| 2 - 4 - 9 | OTROS MATERIALES Y ARTICULOS DE CONSTRUCCION Y REI | 5,500.00 5,500.00 | 6,500.00 11,000.00 | 5,500.00 5,500.00 | 5,500.00 11,000.00 | 11,000.00 11,000.00 | 11,000.00 11,000.00 | 100,000.00 |
| Total por SubCuenta: | | | | | | | | 1,101,600.00 |
| 2 - 5 | PRODUCTOS QUIMICOS Y FARMACEUTICOS | | | | | | | |
| 2 - 5 - 1 | PRODUCTOS QUIMICOS BASICOS | 168,500.32 168,500.32 | 168,500.32 168,500.32 | 168,500.32 168,500.32 | 168,500.32 168,500.32 | 168,500.32 168,500.32 | 168,500.32 168,500.32 | 2,022,003.84 |
| 2 - 5 - 2 | FERTILIZANTES, PESTICIDAS Y OTROS AGROQUIMICOS | 4,750.00 4,750.00 | 4,750.00 4,750.00 | 4,750.00 4,750.00 | 4,750.00 4,750.00 | 4,750.00 4,750.00 | 4,750.00 4,750.00 | 57,000.00 |
| 2 - 5 - 3 | MEDICINAS Y PRODUCTOS FARMACEUTICOS | 540,000.00 890,000.00 | 303,000.00 308,000.00 | 690,000.00 645,000.00 | 308,000.00 308,000.00 | 695,000.00 1,054,384.00 | 258,000.00 258,000.00 | 6,057,384.00 |
| 2 - 5 - 4 | MATERIALES ACCESORIOS Y SUMINISTROS MEDICOS | 435,000.00 435,000.00 | 0.00 0.00 | 435,000.00 435,000.00 | 0.00 0.00 | 435,000.00 435,000.00 | 0.00 0.00 | 2,610,000.00 |
| 2 - 5 - 5 | MATERIALES, ACCESORIOS Y SUMINISTRO DE LABORATORIO | 38,100.00 0.00 | 0.00 0.00 | 19,300.00 0.00 | 0.00 0.00 | 37,500.00 0.00 | 0.00 0.00 | 95,000.00 |
| 2 - 5 - 6 | FIBRAS SINTECTICAS, HULES, PLASTICOS Y DERIVADOS | 14,050.00 14,050.00 | 14,050.00 14,050.00 | 14,050.00 14,050.00 | 14,050.00 14,050.00 | 14,050.00 14,050.00 | 14,050.00 14,050.00 | 168,600.00 |
| Total por SubCuenta: | | | | | | | | 11,009,987.84 |
| 2 - 6 | COMBUSTIBLES LUBRICANTES Y ADITIVOS | | | | | | | |
| 2 - 6 - 1 | COMBUSTIBLES LUBRICANTES Y ADITIVOS | 51,270.00 51,270.00 | 51,270.00 51,270.00 | 51,270.00 51,270.00 | 51,270.00 51,270.00 | 51,270.00 51,270.00 | 51,270.00 51,270.00 | 615,240.00 |

Dependencia:

40 - 8 - 3 HOSPITAL DEL NIÑO MORELENSE

| Cuenta: | NOMBRE | Enero Julio | Febrero Agosto | Marzo Septiembre | Abril Octubre | Mayo Noviembre | Junio Diciembre | Total Anual: |
|-----------|--|-----------------------------|----------------|------------------|---------------|----------------|-----------------|----------------------|
| | | Total por SubCuenta: | | | | | | 615,240.00 |
| 2 - 7 | VEST.,BLANCOS,PRENDAS DE PROTECC.Y ARTS.DEPORTIVOS | | | | | | | |
| 2 - 7 - 1 | VESTUARIOS Y UNIFORMES | 0.00 | 0.00 | 737,000.00 | 0.00 | 0.00 | 0.00 | 737,000.00 |
| | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 2 - 7 - 2 | PRENDAS DE SEGURIDAD Y PROTECCION PERSONAL | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | 180,000.00 |
| | | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | |
| 2 - 7 - 5 | BLANCOS Y OTROS PRÓDS. TEXTILES, EXCEPTO P DE VE | 0.00 | 298,750.00 | 0.00 | 0.00 | 0.00 | 0.00 | 592,500.00 |
| | | 298,750.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | | Total por SubCuenta: | | | | | | 1,509,500.00 |
| 2 - 9 | HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES | | | | | | | |
| 2 - 9 - 1 | HERRAMIENTAS MENORES | 58,000.00 | 12,500.00 | 12,500.00 | 58,000.00 | 12,500.00 | 12,500.00 | 332,000.00 |
| | | 58,000.00 | 12,500.00 | 12,500.00 | 58,000.00 | 12,500.00 | 12,500.00 | |
| 2 - 9 - 2 | REFACCIONES Y ACCESORIOS MENORES DE EDIFICIO | 16,000.00 | 20,000.00 | 16,000.00 | 16,000.00 | 16,000.00 | 16,000.00 | 200,000.00 |
| | | 16,000.00 | 16,000.00 | 16,000.00 | 16,000.00 | 20,000.00 | 16,000.00 | |
| 2 - 9 - 3 | REFACCIONES Y ACCESORIOS MENORES DE MOBILIARIO | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 120,000.00 |
| | | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | |
| 2 - 9 - 4 | REFACCIONES Y ACCESORIOS MENORES DE EQ.COMPUTO | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 120,000.00 |
| | | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | |
| 2 - 9 - 5 | REFACC.Y ACCESORIOS MENORES DE EQ. E INSTR. MEDICO | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 300,000.00 |
| | | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | |
| 2 - 9 - 6 | REFACC.Y ACCESORIOS MENORES DE EQ. DE TRANSPORTE | 40,000.00 | 0.00 | 20,000.00 | 0.00 | 20,000.00 | 0.00 | 140,000.00 |
| | | 20,000.00 | 0.00 | 20,000.00 | 0.00 | 20,000.00 | 0.00 | |
| 2 - 9 - 8 | REFACC.Y ACCESORIOS MENORES DE MAQ. Y OTRO EQUIPO | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 150,000.00 |
| | | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | |
| 2 - 9 - 9 | REFACC.Y ACCESORIOS MENORES OTROS BIENES MUEBLES | 48,000.00 | 0.00 | 48,000.00 | 0.00 | 48,000.00 | 0.00 | 240,000.00 |
| | | 0.00 | 48,000.00 | 0.00 | 0.00 | 48,000.00 | 0.00 | |
| | | Total por SubCuenta: | | | | | | 1,602,000.00 |
| | | Total por Cuenta: | | | | | | 19,843,195.78 |
| 3 | SERVICIOS GENERALES | | | | | | | |
| 3 - 1 | SERVICIOS BASICOS | | | | | | | |
| 3 - 1 - 1 | ENERGIA ELECTRICA | 212,000.00 | 212,000.00 | 212,000.00 | 212,000.00 | 212,000.00 | 212,000.00 | 2,544,000.00 |
| | | 212,000.00 | 212,000.00 | 212,000.00 | 212,000.00 | 212,000.00 | 212,000.00 | |
| 3 - 1 - 2 | GAS | 43,000.00 | 43,000.00 | 43,000.00 | 43,000.00 | 43,000.00 | 43,000.00 | 516,000.00 |

Dependencia:

40 - 8 - 3 HOSPITAL DEL NIÑO MORELENSE

| Cuenta: | NOMBRE | Enero Julio | Febrero Agosto | Marzo Septiembre | Abril Octubre | Mayo Noviembre | Junio Diciembre | Total Anual: |
|-----------------------------|---|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------|
| 3-1-3 | AGUA | 43,000.00 212,030.50 212,030.50 | 43,000.00 212,030.50 212,030.50 | 43,000.00 212,030.50 212,030.50 | 43,000.00 212,030.50 212,030.50 | 43,000.00 212,030.50 212,030.50 | 43,000.00 212,030.50 212,030.50 | 2,544,366.00 |
| 3-1-4 | TELEFONIA TRADICIONAL | 55,600.00 55,600.00 | 55,600.00 55,600.00 | 55,600.00 55,600.00 | 55,600.00 55,600.00 | 55,600.00 55,600.00 | 55,600.00 55,600.00 | 667,200.00 |
| 3-1-5 | TELEFONIA CELULAR | 5,860.00 5,860.00 | 5,860.00 5,860.00 | 5,860.00 5,860.00 | 5,860.00 5,860.00 | 5,860.00 5,860.00 | 5,860.00 5,860.00 | 70,320.00 |
| 3-1-6 | SERVICIO DE TELECOMUNICACIONES Y SATELITES | 38,955.00 38,955.00 | 38,955.00 38,955.00 | 38,955.00 38,955.00 | 38,955.00 38,955.00 | 38,955.00 38,955.00 | 38,955.00 38,955.00 | 467,460.00 |
| 3-1-7 | SERVICIOS DE ACCESO A INTERNET, REDES Y PROCES. INF | 17,175.00 17,175.00 | 17,175.00 17,175.00 | 17,175.00 17,175.00 | 17,175.00 17,175.00 | 17,175.00 17,175.00 | 17,175.00 17,175.00 | 206,100.00 |
| 3-1-8 | SERVICIO POSTAL Y TELEGRAFICO | 1,500.00 1,000.00 | 1,000.00 1,500.00 | 1,500.00 1,000.00 | 1,000.00 1,000.00 | 1,000.00 1,000.00 | 1,500.00 1,500.00 | 14,500.00 |
| 3-1-9 | SERVICIOS INTEGRALES Y OTROS SERVICIOS | 21,000.00 21,000.00 | 21,000.00 21,000.00 | 21,000.00 21,000.00 | 21,000.00 21,000.00 | 21,000.00 21,000.00 | 21,000.00 21,000.00 | 252,000.00 |
| Total por SubCuenta: | | | | | | | | 7,281,946.00 |
| 3-2 | SERVICIOS DE ARRENDAMIENTO | | | | | | | |
| 3-2-2 | ARRENDAMIENTO DE EDIFICIOS | 45,000.00 45,000.00 | 45,000.00 45,000.00 | 45,000.00 45,000.00 | 45,000.00 45,000.00 | 45,000.00 45,000.00 | 45,000.00 45,000.00 | 540,000.00 |
| 3-2-4 | ARRENDAMIENTO DE EQ. INSTRUMENTAL MEDICO Y DE LABO. | 300,000.00 200,000.00 | 0.00 0.00 | 300,000.00 200,000.00 | 0.00 0.00 | 200,000.00 200,000.00 | 0.00 0.00 | 1,400,000.00 |
| Total por SubCuenta: | | | | | | | | 1,940,000.00 |
| 3-3 | SERVS. PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS | | | | | | | |
| 3-3-1 | SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORIA Y REL | 28,700.00 28,700.00 | 28,700.00 28,700.00 | 28,700.00 28,700.00 | 28,700.00 28,700.00 | 28,700.00 28,700.00 | 28,700.00 28,700.00 | 344,400.00 |
| 3-3-2 | SERVICIOS DE DISEÑO, ARQUITECTURA, INGENIERIA Y ACT | 10,000.00 10,000.00 | 10,000.00 10,000.00 | 10,000.00 10,000.00 | 10,000.00 10,000.00 | 10,000.00 10,000.00 | 10,000.00 10,000.00 | 120,000.00 |
| 3-3-3 | SERVS. DE CONSULTORIA ADMITIVA, PROCESOS, TEC. Y T. INF | 9,700.00 9,700.00 | 9,700.00 9,700.00 | 9,700.00 9,700.00 | 9,700.00 9,700.00 | 9,700.00 9,700.00 | 9,700.00 9,700.00 | 116,400.00 |
| 3-3-4 | SERVICIOS DE CAPACITACION | 14,350.00 14,350.00 | 14,350.00 14,350.00 | 14,350.00 14,350.00 | 14,350.00 14,350.00 | 14,350.00 14,350.00 | 14,350.00 14,350.00 | 172,200.00 |
| 3-3-6 | SERVS. DE APOYO ADMITIVOS, TRADUCCION, FOTOCOPIADO E | 93,340.00 92,670.00 | 92,670.00 92,670.00 | 93,340.00 93,340.00 | 92,670.00 92,670.00 | 92,670.00 94,010.00 | 93,340.00 94,010.00 | 1,117,400.00 |



Dependencia:

40 - 8 - 3 HOSPITAL DEL NIÑO MORELENSE

| Cuenta: | NOMBRE | Enero Julio | Febrero Agosto | Marzo Septiembre | Abril Octubre | Mayo Noviembre | Junio Diciembre | Total Anual: |
|-----------------------------|--|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------------|
| 3 - 3 - 7 | SERVS.SERVICIO DE PROTECCION Y SEGURIDAD | 10,000.00 10,000.00 | 10,000.00 10,000.00 | 10,000.00 10,000.00 | 10,000.00 10,000.00 | 10,000.00 10,000.00 | 10,000.00 10,000.00 | 120,000.00 |
| 3 - 3 - 8 | SERVICIOS DE VIGILANCIA | 125,000.00 125,000.00 | 125,000.00 125,000.00 | 125,000.00 125,000.00 | 125,000.00 125,000.00 | 125,000.00 125,000.00 | 125,000.00 125,000.00 | 1,500,000.00 |
| 3 - 3 - 9 | SERVICIOS PROFESIONALES, CIENTIFICOS Y TECNICOS IN | 50,000.00 0.00 | 0.00 0.00 | 0.00 0.00 | 0.00 0.00 | 0.00 0.00 | 0.00 0.00 | 50,000.00 |
| Total por SubCuenta: | | | | | | | | 3,540,400.00 |
| 3 - 4 | SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES | | | | | | | |
| 3 - 4 - 1 | SERVICIOS FINANCIEROS Y BANCARIOS | 7,057.52 7,057.52 | 7,057.52 7,057.52 | 7,057.52 7,057.52 | 7,057.52 7,057.52 | 7,057.52 7,057.52 | 7,057.52 7,057.28 | 84,690.00 |
| 3 - 4 - 3 | SERVICIOS DE RECAUDACION, TRASLADO Y CUSTODIA DE V | 5,460.00 5,460.00 | 5,460.00 5,460.00 | 5,460.00 5,460.00 | 5,460.00 5,460.00 | 5,460.00 5,460.00 | 5,460.00 5,460.00 | 65,520.00 |
| 3 - 4 - 4 | SEGUROS DE RESPONSABILIDAD PATRIMONIAL Y FIANZAS | 288,000.00 0.00 | 0.00 0.00 | 0.00 0.00 | 0.00 0.00 | 0.00 0.00 | 0.00 0.00 | 288,000.00 |
| 3 - 4 - 5 | SEGUROS DE BIENES PATRIMONIALES | 2,085,000.00 0.00 | 0.00 0.00 | 0.00 0.00 | 0.00 0.00 | 0.00 0.00 | 0.00 0.00 | 2,085,000.00 |
| 3 - 4 - 6 | ALMACENAJE, EMBALAJE Y ENVASE | 63,000.00 0.00 | 0.00 0.00 | 0.00 0.00 | 21,000.00 0.00 | 0.00 0.00 | 0.00 0.00 | 84,000.00 |
| 3 - 4 - 7 | FLETES Y MANIOBRAS | 212,000.00 0.00 | 0.00 0.00 | 0.00 0.00 | 79,000.00 0.00 | 0.00 0.00 | 0.00 0.00 | 291,000.00 |
| Total por SubCuenta: | | | | | | | | 2,898,210.00 |
| 3 - 5 | SERVS.DE INSTALACION, REPARACION, MANNTO Y CONSERV | | | | | | | |
| 3 - 5 - 1 | CONSERVACION Y MANTENIMIENTO MENOR DE INMUEBLES | 41,600.00 345,819.61 | 41,600.00 41,600.00 | 41,600.00 41,600.00 | 41,600.00 41,600.00 | 41,600.00 41,600.00 | 345,819.61 41,600.00 | 1,107,639.22 |
| 3 - 5 - 2 | INSTALACION, REPARACION Y MANNTO.DE MOB. Y EQUIPO | 45,500.00 45,500.00 | 50,300.00 50,300.00 | 45,500.00 45,500.00 | 50,300.00 50,300.00 | 45,500.00 45,500.00 | 50,300.00 50,300.00 | 574,800.00 |
| 3 - 5 - 3 | INSTALACION,REPARACION Y MANNTO.DE MOB. Y EQ. COMP | 14,150.00 14,150.00 | 14,150.00 14,150.00 | 14,150.00 14,150.00 | 14,150.00 14,150.00 | 14,150.00 14,150.00 | 14,150.00 14,150.00 | 169,800.00 |
| 3 - 5 - 4 | INSTALACION,REPARACION Y MANNTO.DE EQ. INSTRUM.MED | 202,000.00 202,000.00 | 202,000.00 202,000.00 | 202,000.00 202,000.00 | 202,000.00 202,000.00 | 202,000.00 202,000.00 | 202,000.00 202,000.00 | 2,424,000.00 |
| 3 - 5 - 5 | REPARACION Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE | 12,000.00 12,000.00 | 12,000.00 12,000.00 | 18,000.00 18,000.00 | 12,000.00 12,000.00 | 12,000.00 12,000.00 | 18,000.00 18,000.00 | 168,000.00 |

Dependencia:

40 - 8 - 3 HOSPITAL DEL NIÑO MORELENSE

| Cuenta: | NOMBRE | Enero Julio | Febrero Agosto | Marzo Septiembre | Abril Octubre | Mayo Noviembre | Junio Diciembre | Total Anual: |
|-----------------------------|--|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------------|
| 3 - 5 - 7 | INSTALACION, REPARACION Y MANTTO. DE MAQ. OTROS Y | 56,400.00 56,400.00 | 56,400.00 56,400.00 | 56,400.00 56,400.00 | 56,400.00 56,400.00 | 56,400.00 56,400.00 | 56,400.00 56,400.00 | 676,800.00 |
| 3 - 5 - 8 | SERVS.DE LIMPIEZA Y MANEJO DE DESECHOS | 125,800.00 125,800.00 | 125,800.00 125,800.00 | 125,800.00 125,800.00 | 125,800.00 125,800.00 | 125,800.00 125,800.00 | 125,800.00 125,800.00 | 1,509,600.00 |
| 3 - 5 - 9 | SERVICIOS DE JARDINERIA Y FUMIGACION | 37,280.00 37,280.00 | 37,280.00 37,280.00 | 37,280.00 37,280.00 | 37,280.00 37,280.00 | 37,280.00 37,280.00 | 37,280.00 37,280.00 | 447,360.00 |
| Total por SubCuenta: | | | | | | | | 7,077,999.22 |
| 3 - 6 | SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD | | | | | | | |
| 3 - 6 - 1 | DIFUSION POR RADIO, TV Y OTROS MEDIOS DE MENSAJE | 5,000.00 5,000.00 | 0.00 0.00 | 0.00 0.00 | 5,000.00 5,000.00 | 0.00 0.00 | 0.00 0.00 | 20,000.00 |
| 3 - 6 - 3 | SERVICIOS DE CREATIVIDAD, PREPRODUCCION Y PRODUCCI | 5,000.00 5,000.00 | 5,000.00 5,000.00 | 5,000.00 5,000.00 | 5,000.00 5,000.00 | 5,000.00 5,000.00 | 5,000.00 5,000.00 | 60,000.00 |
| 3 - 6 - 4 | SERVICIOS DE REVELADO DE FOTOGRAFIAS | 1,500.00 1,500.00 | 1,500.00 1,500.00 | 1,500.00 1,500.00 | 1,500.00 1,500.00 | 1,500.00 1,500.00 | 1,500.00 1,500.00 | 18,000.00 |
| 3 - 6 - 6 | SERVS.DE CREACION Y DIFUSION DE CONTENIDO PANTERN | 1,000.00 1,000.00 | 1,000.00 1,000.00 | 1,000.00 1,000.00 | 1,000.00 1,000.00 | 1,000.00 1,000.00 | 1,000.00 1,000.00 | 12,000.00 |
| 3 - 6 - 9 | OTROS SERVICIOS DE INFORMACION | 2,000.00 2,000.00 | 2,000.00 2,000.00 | 2,000.00 2,000.00 | 2,000.00 2,000.00 | 2,000.00 2,000.00 | 2,000.00 2,000.00 | 24,000.00 |
| Total por SubCuenta: | | | | | | | | 134,000.00 |
| 3 - 7 | SERVICIOS DE TRASLADO Y VIATICOS | | | | | | | |
| 3 - 7 - 1 | PASAJES AEREOS | 5,000.00 5,000.00 | 5,000.00 5,000.00 | 5,000.00 5,000.00 | 5,000.00 5,000.00 | 5,000.00 5,000.00 | 5,000.00 5,000.00 | 60,000.00 |
| 3 - 7 - 2 | PASAJES TERRESTRES | 10,095.00 10,095.00 | 10,095.00 10,095.00 | 10,095.00 10,095.00 | 10,095.00 10,095.00 | 10,095.00 10,095.00 | 10,095.00 10,095.00 | 121,140.00 |
| 3 - 7 - 5 | VIATICOS EN EL PAIS | 19,300.00 19,300.00 | 19,300.00 19,300.00 | 19,300.00 19,300.00 | 19,300.00 19,300.00 | 19,300.00 19,300.00 | 19,300.00 19,300.00 | 231,600.00 |
| 3 - 7 - 9 | OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE | 2,000.00 2,000.00 | 2,000.00 2,000.00 | 2,000.00 2,000.00 | 2,000.00 2,000.00 | 2,000.00 2,000.00 | 2,000.00 2,000.00 | 24,000.00 |
| Total por SubCuenta: | | | | | | | | 436,740.00 |
| 3 - 8 | SERVICIOS OFICIALES | | | | | | | |
| 3 - 8 - 1 | GASTOS DE CEREMONIAL | 5,000.00 0.00 | 0.00 0.00 | 0.00 10,000.00 | 5,000.00 10,000.00 | 5,000.00 10,000.00 | 0.00 20,000.00 | 65,000.00 |
| 3 - 8 - 2 | GASTOS DE ORDEN SOCIAL Y CULTURAL | 5,000.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 | 65,000.00 |

Dependencia:

40 - 8 - 3 HOSPITAL DEL NIÑO MORELENSE

| Cuenta: | NOMBRE | Enero Julio | Febrero Agosto | Marzo Septiembre | Abril Octubre | Mayo Noviembre | Junio Diciembre | Total Anual: |
|-----------|---|----------------|-------------------|---------------------|------------------|-------------------|--------------------|-----------------------------|
| 3 - 8 - 3 | CONGRESOS Y CONVENSIONES | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 10,000.00 | 20,000.00 | |
| | | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 25,000.00 |
| 3 - 8 - 5 | GASTOS DE REPRESENTACION | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 | |
| | | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 36,000.00 |
| | | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | |
| | | | | | | | | Total por SubCuenta: |
| | | | | | | | | 191,000.00 |
| 3 - 9 | OTROS SERVICIO GENERALES | | | | | | | |
| 3 - 9 - 2 | IMPUESTOS Y DERECHOS | 102,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 130,000.00 |
| | | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | |
| | | | | | | | | Total por SubCuenta: |
| | | | | | | | | 130,000.00 |
| | | | | | | | | Total por Cuenta: |
| | | | | | | | | 23,630,295.22 |
| | | 15,366,684.34 | 12,659,967.36 | 13,033,278.36 | 12,515,632.36 | 12,280,759.34 | 12,519,022.95 | |
| | Total Anual de esta Dependencia: | 13,909,152.97 | 12,264,077.36 | 12,166,223.36 | 12,316,077.36 | 12,617,502.36 | 28,351,621.94 | 170,000,000.00 |

Dependencia:

40 - 8 - 3 HOSPITAL DEL NIÑO MORELENSE

| Cuenta: | NOMBRE | Enero Julio | Febrero Agosto | Marzo Septiembre | Abril Octubre | Mayo Noviembre | Junio Diciembre | Total Anual: |
|------------------|---|----------------|-------------------|---------------------|------------------|-------------------|--------------------|-----------------------------|
| NOMSSSCTA | | | | | | | | |
| 1 | SERVICIOS PERSONALES | | | | | | | |
| 1-1 | REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE | | | | | | | |
| 1-1-3 | SUELDO BASE AL PERSONAL PERMANENTE | | | | | | | |
| 1-1-3-1 | SUELDO BASE AL PERSONAL PERMANENTE | 5,920,027.99 | 5,920,027.99 | 5,920,027.99 | 5,920,027.99 | 5,920,027.99 | 5,920,027.99 | 71,040,335.88 |
| | | 5,920,027.99 | 5,920,027.99 | 5,920,027.99 | 5,920,027.99 | 5,920,027.99 | 5,920,027.99 | |
| | | | | | | | | Total por SubCuenta: |
| | | | | | | | | 71,040,335.88 |
| 1-2 | REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO | | | | | | | |
| 1-2-1 | HONORARIOS ASIMILABLES A SALARIOS | | | | | | | |
| 1-2-1-1 | HONORARIOS ASIMILABLES A SALARIOS | 100,000.03 | 100,000.03 | 100,000.03 | 100,000.03 | 100,000.03 | 100,000.03 | 1,200,000.30 |
| | | 100,000.03 | 100,000.03 | 100,000.03 | 100,000.03 | 100,000.03 | 100,000.03 | |
| 1-2-2 | SUELDO BASE A PERSONAL EVENTUAL | | | | | | | |
| 1-2-2-1 | SUELDO BASE A PERSONAL EVENTUAL | 138,298.00 | 138,298.00 | 138,298.00 | 138,298.00 | 138,298.00 | 138,298.00 | 1,659,576.00 |
| | | 138,298.00 | 138,298.00 | 138,298.00 | 138,298.00 | 138,298.00 | 138,298.00 | |
| | | | | | | | | Total por SubCuenta: |
| | | | | | | | | 2,859,576.30 |
| 1-3 | REMUNERACIONES ADICIONALES Y ESPECIALES | | | | | | | |
| 1-3-2 | PRIMAS VACACIONES, DOMINICAL Y GRATIFICACION DE FI | | | | | | | |
| 1-3-2-1 | PRIMA DE VACACIONES | 113,407.00 | 113,407.00 | 113,407.00 | 113,407.00 | 113,407.00 | 113,407.00 | 1,360,884.00 |
| | | 113,407.00 | 113,407.00 | 113,407.00 | 113,407.00 | 113,407.00 | 113,407.00 | |
| 1-3-2-2 | PRIMA DOMINICAL | 31,620.00 | 31,620.00 | 31,620.00 | 31,620.00 | 31,620.00 | 31,620.00 | 379,440.00 |
| | | 31,620.00 | 31,620.00 | 31,620.00 | 31,620.00 | 31,620.00 | 31,620.00 | |
| 1-3-2-3 | GRATIFICACION DE FIN DE AÑO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16,158,065.02 |
| | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16,158,065.02 | |
| | | | | | | | | Total por SubCuenta: |
| | | | | | | | | 17,898,389.02 |
| 1-4 | SEGURIDAD SOCIAL | | | | | | | |
| 1-4-1 | APORTACIONES DE SEGURIDAD SOCIAL | | | | | | | |
| 1-4-1-1 | CUOTAS AL IMSS | 998,094.00 | 998,094.00 | 998,094.00 | 998,094.00 | 998,094.00 | 998,094.00 | 12,977,128.00 |
| | | 1,998,094.00 | 998,094.00 | 998,094.00 | 998,094.00 | 998,094.00 | 998,094.00 | |
| 1-4-2 | APORTACIONES A FONDOS DE VIVIENDA | | | | | | | |
| 1-4-2-1 | APORTACIONES A FONDO DE VIVIENDA | 0.00 | 759,130.00 | 0.00 | 759,130.00 | 0.00 | 759,130.00 | 4,554,780.00 |

Dependencia:

40 - 8 - 3 HOSPITAL DEL NIÑO MORELENSE

| Cuenta: | NOMBRE | Enero Julio | Febrero Agosto | Marzo Septiembre | Abril Octubre | Mayo Noviembre | Junio Diciembre | Total Anual: |
|---------|--|----------------|-------------------|---------------------|------------------|-------------------|--------------------|---|
| | <u>NOMSSSCTA</u> | 0.00 | 759,130.00 | 0.00 | 759,130.00 | 0.00 | 759,130.00 | |
| 1-4-3 | APORTACIONES AL SISTEMA PARA EL RETIRO | | | | | | | |
| 1-4-3-1 | APORTACIONES AL SISTEMA PARA EL RETIRO | 0.00 | 526,794.00 | 0.00 | 526,794.00 | 0.00 | 526,794.00 | 3,160,763.80 |
| | | 0.00 | 526,794.00 | 0.00 | 526,794.00 | 0.00 | 526,793.80 | |
| 1-4-4 | APORTACIONES PARA SEGUROS | | | | | | | |
| 1-4-4-1 | APORTACION PARA SEGURO DE VIDA | 110,110.00 | 110,110.00 | 110,110.00 | 110,110.00 | 110,110.00 | 110,110.00 | 1,321,320.00 |
| | | 110,110.00 | 110,110.00 | 110,110.00 | 110,110.00 | 110,110.00 | 110,110.00 | |
| | | | | | | | | <u>Total por SubCuenta:</u> 22,013,991.80 |
| 1-5 | OTRAS PRESTACIONES SOCIALES Y ECONOMICAS | | | | | | | |
| 1-5-1 | CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE TRABAJO | | | | | | | |
| 1-5-1-1 | CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE TR. | 350,337.00 | 350,337.00 | 350,337.00 | 350,337.00 | 350,337.00 | 350,337.00 | 4,204,044.00 |
| | | 350,337.00 | 350,337.00 | 350,337.00 | 350,337.00 | 350,337.00 | 350,337.00 | |
| 1-5-9 | OTRAS PRESTACIONES SOCIALES | | | | | | | |
| 1-5-9-4 | DESPENSA | 582,155.00 | 582,155.00 | 582,155.00 | 582,155.00 | 582,155.00 | 582,155.00 | 6,985,860.00 |
| | | 582,155.00 | 582,155.00 | 582,155.00 | 582,155.00 | 582,155.00 | 582,155.00 | |
| | | | | | | | | <u>Total por SubCuenta:</u> 11,189,904.00 |
| 1-7 | PAGO DE ESTIMULOS A SERVIDORES PUBLICOS | | | | | | | |
| 1-7-1 | ESTIMULOS | | | | | | | |
| 1-7-1-1 | ESTIMULOS | 127,026.00 | 127,026.00 | 127,026.00 | 127,026.00 | 127,026.00 | 127,026.00 | 1,524,312.00 |
| | | 127,026.00 | 127,026.00 | 127,026.00 | 127,026.00 | 127,026.00 | 127,026.00 | |
| | | | | | | | | <u>Total por SubCuenta:</u> 1,524,312.00 |
| | | | | | | | | <u>Total por Cuenta:</u> 126,526,509.00 |
| 2 | MATERIALES Y SUMINISTROS | | | | | | | |
| 2-1 | MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTO | | | | | | | |
| 2-1-1 | MATERIALES, UTILES Y EQUIPO. MENORES DE OFICINA | | | | | | | |
| 2-1-1-1 | MATERIALES, UTILES Y EQUIPO. MENORES DE OFICINA | 57,000.98 | 24,700.00 | 24,700.00 | 57,500.00 | 25,000.98 | 25,000.98 | 403,502.94 |
| | | 58,500.00 | 25,500.00 | 25,500.00 | 44,500.00 | 17,800.00 | 17,800.00 | |

Dependencia:

40 - 8 - 3 HOSPITAL DEL NIÑO MORELENSE

| Cuenta: | NOMBRE | Enero Julio | Febrero Agosto | Marzo Septiembre | Abril Octubre | Mayo Noviembre | Junio Diciembre | Total Anual: |
|-----------------------------|--|--------------------------|------------------------|--------------------------|------------------------|--------------------------|------------------------|---------------------|
| NOMSSSCTA | | | | | | | | |
| 2-1-2 | MATERIALES Y UTILES DE IMPRESIÓN Y REPRODUCCION | | | | | | | |
| 2-1-2-1 | MATERIALES Y UTILES DE IMPRESIÓN Y REPRODUCCI | 24,300.00 13,200.00 | 0.00 0.00 | 13,200.00 13,200.00 | 0.00 0.00 | 13,550.00 13,200.00 | 0.00 0.00 | 90,650.00 |
| 2-1-3 | MATERIAL ESTADISTICO Y GEOGRAFICO | | | | | | | |
| 2-1-3-1 | MATERIAL ESTADISTICO Y GEOGRAFICO | 0.00 0.00 | 41,000.00 0.00 | 0.00 0.00 | 0.00 0.00 | 0.00 0.00 | 41,000.00 0.00 | 82,000.00 |
| 2-1-4 | MATERIALES, UTILES Y EQUIPOS MENORES DE T.INFORMAC | | | | | | | |
| 2-1-4-1 | MATERIALES, UTILES Y EQUIPOS MENORES DE T.INFOI | 160,000.00 107,500.00 | 0.00 0.00 | 107,500.00 107,500.00 | 0.00 0.00 | 107,500.00 100,500.00 | 0.00 0.00 | 690,500.00 |
| 2-1-5 | MAT. IMPRESO E INFORMACION DIGITAL | | | | | | | |
| 2-1-5-1 | MAT. IMPRESO E INFORMACION DIGITAL | 63,000.00 0.00 | 0.00 0.00 | 63,000.00 0.00 | 0.00 0.00 | 63,000.00 0.00 | 0.00 0.00 | 189,000.00 |
| 2-1-6 | MATERIAL DE LIMPIEZA | | | | | | | |
| 2-1-6-1 | MATERIAL DE LIMPIEZA | 123,500.00 119,500.00 | 123,500.00 0.00 | 0.00 119,500.00 | 119,500.00 0.00 | 0.00 120,200.00 | 0.00 0.00 | 725,700.00 |
| 2-1-7 | MATERIALES Y UTILES DE ENSEÑANZA | | | | | | | |
| 2-1-7-1 | MATERIALES Y UTILES DE ENSEÑANZA | 27,700.00 0.00 | 0.00 0.00 | 0.00 0.00 | 0.00 0.00 | 27,700.00 0.00 | 0.00 0.00 | 55,400.00 |
| 2-1-8 | MATRLES P/EL REG.E IDENTIFICACION DE BIENES Y PERS | | | | | | | |
| 2-1-8-1 | MATRLES P/EL REG.E IDENTIFICACION DE BIENES Y PE | 52,920.00 1,880.00 | 9,400.00 0.00 | 1,880.00 0.00 | 1,880.00 0.00 | 20,880.00 0.00 | 1,880.00 0.00 | 90,720.00 |
| Total por SubCuenta: | | | | | | | | 2,327,472.94 |
| 2-2 | ALIMENTOS Y UTENSILIOS | | | | | | | |
| 2-2-1 | PRODUCTOS ALIMENTICIOS PARA PERSONAS | | | | | | | |
| 2-2-1-1 | PRODUCTOS ALIMENTICIOS PARA PERSONAS | 95,565.00 95,565.00 | 95,565.00 95,565.00 | 95,565.00 95,565.00 | 95,565.00 95,565.00 | 95,565.00 95,565.00 | 95,565.00 95,565.00 | 1,146,780.00 |

Dependencia:

40 - 8 - 3 HOSPITAL DEL NIÑO MORELENSE

| Cuenta: | NOMBRE | Enero Julio | Febrero Agosto | Marzo Septiembre | Abril Octubre | Mayo Noviembre | Junio Diciembre | Total Anual: |
|------------------|--|----------------|-------------------|---------------------|------------------|-------------------|--------------------|-----------------------------|
| <u>NOMSSSCTA</u> | | | | | | | | |
| 2 - 2 - 3 | UTENSILIOS PARA EL SERVICIO DE ALIMENTACION | | | | | | | |
| 2 - 2 - 3 - 1 | UTENSILIOS PARA EL SERVICIO DE ALIMENTACION | 61,250.00 | 21,850.00 | 21,850.00 | 21,850.00 | 21,850.00 | 21,850.00 | 349,250.00 |
| | | 63,750.00 | 23,000.00 | 23,000.00 | 23,000.00 | 23,000.00 | 23,000.00 | |
| | | | | | | | | Total por SubCuenta: |
| | | | | | | | | 1,496,030.00 |
| 2 - 3 | MATERIAS PRIMAS Y MAT. DE PRODUCCION Y COMERCIALIZ | | | | | | | |
| 2 - 3 - 6 | PRODUCTOS METALICOS Y A BASE DE MATS. NO METALICOS | | | | | | | |
| 2 - 3 - 6 - 1 | PRODUCTOS METALICOS Y A BASE DE MATS. NO MET/ | 14,300.00 | 10,600.00 | 15,735.00 | 15,735.00 | 15,735.00 | 15,735.00 | 181,365.00 |
| | | 15,735.00 | 15,735.00 | 15,735.00 | 15,735.00 | 15,735.00 | 14,850.00 | |
| | | | | | | | | Total por SubCuenta: |
| | | | | | | | | 181,365.00 |
| 2 - 4 | MATERIALES Y ARTICULOS DE CONTRUCCION Y DE REPARAC | | | | | | | |
| 2 - 4 - 2 | CEMENTO Y PRODUCTO DE CONCRETO | | | | | | | |
| 2 - 4 - 2 - 1 | CEMENTO Y PRODUCTO DE CONCRETO | 15,000.00 | 16,500.00 | 16,500.00 | 22,000.00 | 16,500.00 | 16,500.00 | 200,000.00 |
| | | 16,500.00 | 16,500.00 | 16,500.00 | 16,500.00 | 16,000.00 | 15,000.00 | |
| 2 - 4 - 3 | CAL, YESO Y PRODUCTO DE YESO | | | | | | | |
| 2 - 4 - 3 - 1 | CAL, YESO Y PRODUCTO DE YESO | 11,000.00 | 11,000.00 | 11,000.00 | 16,500.00 | 11,000.00 | 11,000.00 | 150,000.00 |
| | | 16,500.00 | 11,000.00 | 12,500.00 | 16,500.00 | 11,000.00 | 11,000.00 | |
| 2 - 4 - 4 | MADERA Y PRODUCTOS DE MADERA | | | | | | | |
| 2 - 4 - 4 - 1 | MADERA Y PRODUCTOS DE MADERA | 5,500.00 | 6,500.00 | 5,500.00 | 5,500.00 | 11,000.00 | 11,000.00 | 100,000.00 |
| | | 5,500.00 | 11,000.00 | 5,500.00 | 11,000.00 | 11,000.00 | 11,000.00 | |
| 2 - 4 - 5 | VIDRIO Y PRODUCTOS DE VIDRIO | | | | | | | |
| 2 - 4 - 5 - 1 | VIDRIO Y PRODUCTOS DE VIDRIO | 5,500.00 | 6,500.00 | 5,500.00 | 5,500.00 | 11,000.00 | 11,000.00 | 100,000.00 |
| | | 5,500.00 | 11,000.00 | 5,500.00 | 11,000.00 | 11,000.00 | 11,000.00 | |
| 2 - 4 - 6 | MATERIAL ELECTRICO Y ELECTRONICO | | | | | | | |
| 2 - 4 - 6 - 1 | MATERIAL ELECTRICO Y ELECTRONICO | 11,000.00 | 11,000.00 | 16,500.00 | 16,500.00 | 11,000.00 | 16,500.00 | 165,000.00 |
| | | 16,500.00 | 11,000.00 | 16,500.00 | 16,500.00 | 11,000.00 | 11,000.00 | |
| 2 - 4 - 7 | ARTICULOS METALICOS PARA LA CONSTRUCCION | | | | | | | |
| 2 - 4 - 7 - 1 | ARTICULOS METALICOS PARA LA CONSTRUCCION | 11,000.00 | 12,000.00 | 11,000.00 | 11,000.00 | 11,000.00 | 14,000.00 | 145,000.00 |
| | | 11,000.00 | 14,000.00 | 11,000.00 | 14,000.00 | 11,000.00 | 14,000.00 | |

Dependencia:

40 - 8 - 3 HOSPITAL DEL NIÑO MORELENSE

| Cuenta: | NOMBRE | Enero Julio | Febrero Agosto | Marzo Septiembre | Abril Octubre | Mayo Noviembre | Junio Diciembre | Total Anual: |
|-----------------------------|--|--------------------------|--------------------------|--------------------------|--------------------------|----------------------------|--------------------------|---------------------|
| NOMSSSCTA | | | | | | | | |
| 2-4-8 | MATERIALES COMPLEMENTARIOS | | | | | | | |
| 2-4-8-1 | MATERIALES COMPLEMENTARIOS | 10,550.00 11,725.00 | 10,550.00 15,225.00 | 10,550.00 15,225.00 | 10,550.00 15,225.00 | 10,550.00 10,450.00 | 10,550.00 10,450.00 | 141,600.00 |
| 2-4-9 | OTROS MATERIALES Y ARTICULOS DE CONSTRUCCION Y REP | | | | | | | |
| 2-4-9-1 | OTROS MATERIALES Y ARTICULOS DE CONSTRUCCION | 5,500.00 5,500.00 | 6,500.00 11,000.00 | 5,500.00 5,500.00 | 5,500.00 11,000.00 | 11,000.00 11,000.00 | 11,000.00 11,000.00 | 100,000.00 |
| <i>Total por SubCuenta:</i> | | | | | | | | 1,101,600.00 |
| 2-5 | PRODUCTOS QUIMICOS Y FARMACEUTICOS | | | | | | | |
| 2-5-1 | PRODUCTOS QUIMICOS BASICOS | | | | | | | |
| 2-5-1-1 | PRODUCTOS QUIMICOS BASICOS | 168,500.32 168,500.32 | 168,500.32 168,500.32 | 168,500.32 168,500.32 | 168,500.32 168,500.32 | 168,500.32 168,500.32 | 168,500.32 168,500.32 | 2,022,003.84 |
| 2-5-2 | FERTILIZANTES, PESTICIDAS Y OTROS AGROQUIMICOS | | | | | | | |
| 2-5-2-1 | FERTILIZANTES, PESTICIDAS Y OTROS AGROQUIMICOS | 4,750.00 4,750.00 | 4,750.00 4,750.00 | 4,750.00 4,750.00 | 4,750.00 4,750.00 | 4,750.00 4,750.00 | 4,750.00 4,750.00 | 57,000.00 |
| 2-5-3 | MEDICINAS Y PRODUCTOS FARMACEUTICOS | | | | | | | |
| 2-5-3-1 | MEDICINAS Y PRODUCTOS FARMACEUTICOS | 540,000.00 690,000.00 | 303,000.00 308,000.00 | 690,000.00 645,000.00 | 308,000.00 308,000.00 | 695,000.00 1,054,384.00 | 258,000.00 258,000.00 | 6,057,384.00 |
| 2-5-4 | MATERIALES ACCESORIOS Y SUMINISTROS MEDICOS | | | | | | | |
| 2-5-4-1 | MATERIALES ACCESORIOS Y SUMINISTROS MEDICOS | 435,000.00 435,000.00 | 0.00 0.00 | 435,000.00 435,000.00 | 0.00 0.00 | 435,000.00 435,000.00 | 0.00 0.00 | 2,610,000.00 |
| 2-5-5 | MATERIALES, ACCESORIOS Y SUMINISTRO DE LABORATORIO | | | | | | | |
| 2-5-5-1 | MATERIALES, ACCESORIOS Y SUMINISTRO DE LABOR/ | 38,100.00 0.00 | 0.00 0.00 | 19,300.00 0.00 | 0.00 0.00 | 37,600.00 0.00 | 0.00 0.00 | 95,000.00 |
| 2-5-6 | FIBRAS SINTECTICAS, HULES, PLASTICOS Y DERIVADOS | | | | | | | |
| 2-5-6-1 | FIBRAS SINTECTICAS, HULES, PLASTICOS Y DERIVADC | 14,050.00 14,050.00 | 14,050.00 14,050.00 | 14,050.00 14,050.00 | 14,050.00 14,050.00 | 14,050.00 14,050.00 | 14,050.00 14,050.00 | 168,600.00 |

Dependencia:

40 - 8 - 3 HOSPITAL DEL NIÑO MORELENSE

| Cuenta: | NOMBRE | Enero Julio | Febrero Agosto | Marzo Septiembre | Abril Octubre | Mayo Noviembre | Junio Diciembre | Total Anual: |
|-----------------------------|---|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|----------------------|
| NOMSSSCTA | | | | | | | | |
| <i>Total por SubCuenta:</i> | | | | | | | | 11,009,987.84 |
| 2-6 | COMBUSTIBLES LUBRICANTES Y ADITIVOS | | | | | | | |
| 2-6-1 | COMBUSTIBLES LUBRICANTES Y ADITIVOS | | | | | | | |
| 2-6-1-1 | COMBUSTIBLES | 51,270.00 51,270.00 | 51,270.00 51,270.00 | 51,270.00 51,270.00 | 51,270.00 51,270.00 | 51,270.00 51,270.00 | 51,270.00 51,270.00 | 615,240.00 |
| <i>Total por SubCuenta:</i> | | | | | | | | 615,240.00 |
| 2-7 | VEST.,BLANCOS,PRENDAS DE PROTECC.Y ARTS.DEPORTIVOS | | | | | | | |
| 2-7-1 | VESTUARIOS Y UNIFORMES | | | | | | | |
| 2-7-1-1 | VESTUARIOS | 0.00 0.00 | 0.00 0.00 | 737,000.00 0.00 | 0.00 0.00 | 0.00 0.00 | 0.00 0.00 | 737,000.00 |
| 2-7-2 | PRENDAS DE SEGURIDAD YPROTECCION PERSONAL | | | | | | | |
| 2-7-2-1 | PRENDAS DE SEGURIDAD YPROTECCION PERSONAL | 15,000.00 15,000.00 | 15,000.00 15,000.00 | 15,000.00 15,000.00 | 15,000.00 15,000.00 | 15,000.00 15,000.00 | 15,000.00 15,000.00 | 180,000.00 |
| 2-7-5 | BLANCOS Y OTROS PRODS.TEXTILES, EXCEPTO P DE VE | | | | | | | |
| 2-7-5-1 | BLANCOS Y OTROS PRODS.TEXTILES, EXCEPTO P DE V | 0.00 293,750.00 | 298,750.00 0.00 | 0.00 0.00 | 0.00 0.00 | 0.00 0.00 | 0.00 0.00 | 592,500.00 |
| <i>Total por SubCuenta:</i> | | | | | | | | 1,509,500.00 |
| 2-9 | HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES | | | | | | | |
| 2-9-1 | HERRAMIENTAS MENORES | | | | | | | |
| 2-9-1-1 | HERRAMIENTAS MENORES | 58,000.00 58,000.00 | 12,500.00 12,500.00 | 12,500.00 12,500.00 | 58,000.00 58,000.00 | 12,500.00 12,500.00 | 12,500.00 12,500.00 | 332,000.00 |
| 2-9-2 | REFACCIONES Y ACCESORIOS MENORES DE EDIFICIO | | | | | | | |
| 2-9-2-1 | REFACCIONES Y ACCESORIOS MENORES DE EDIFICIO | 16,000.00 16,000.00 | 20,000.00 16,000.00 | 16,000.00 16,000.00 | 16,000.00 16,000.00 | 16,000.00 20,000.00 | 16,000.00 16,000.00 | 200,000.00 |
| 2-9-3 | REFACCIONES Y ACCESORIOS MENORES DE MOBILIARIO | | | | | | | |
| 2-9-3-1 | REFACCIONES Y ACCESORIOS MENORES DE MOBILIAR | 10,000.00 10,000.00 | 10,000.00 10,000.00 | 10,000.00 10,000.00 | 10,000.00 10,000.00 | 10,000.00 10,000.00 | 10,000.00 10,000.00 | 120,000.00 |



Dependencia:

40 - 8 - 3 HOSPITAL DEL NIÑO MORELENSE

| Cuenta: | NOMBRE | Enero Julio | Febrero Agosto | Marzo Septiembre | Abril Octubre | Mayo Noviembre | Junio Diciembre | Total Anual: | |
|------------------|--|----------------|-------------------|---------------------|------------------|-------------------|--------------------|-----------------------------|----------------------|
| <u>NOMSSSCTA</u> | | | | | | | | | |
| 2-9-4 | REFACCIONES Y ACCESORIOS MENORES DE EQ.COMPUTO | | | | | | | | |
| 2-9-4-1 | REFACCIONES Y ACCESORIOS MENORES DE EQ.COMP | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 120,000.00 | |
| | | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | | |
| 2-9-5 | REFACC.Y ACCESORIOS MENORES DE EQ. E INSTR. MEDICO | | | | | | | | |
| 2-9-5-1 | REFACC.Y ACCESORIOS MENORES DE EQ. E INSTR. MEI | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 300,000.00 | |
| | | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | | |
| 2-9-6 | REFACC.Y ACCESORIOS MENORES DE EQ. DE TRANSPORTE | | | | | | | | |
| 2-9-6-1 | REFACCIONES Y ACCESORIOS | 40,000.00 | 0.00 | 20,000.00 | 0.00 | 20,000.00 | 0.00 | 140,000.00 | |
| | | 20,000.00 | 0.00 | 20,000.00 | 0.00 | 20,000.00 | 0.00 | | |
| 2-9-8 | REFACC.Y ACCESORIOS MENORES DE MAQ. Y OTRO EQUIPO | | | | | | | | |
| 2-9-8-1 | REFACC.Y ACCESORIOS MENORES DE MAQ. Y OTRO EC | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 150,000.00 | |
| | | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | | |
| 2-9-9 | REFACC.Y ACCESORIOS MENORES OTROS BIENES MUEBLES | | | | | | | | |
| 2-9-9-1 | REFACC.Y ACCESORIOS MENORES OTROS BIENES MUE | 48,000.00 | 0.00 | 48,000.00 | 0.00 | 48,000.00 | 0.00 | 240,000.00 | |
| | | 0.00 | 48,000.00 | 0.00 | 0.00 | 48,000.00 | 0.00 | | |
| | | | | | | | | Total por SubCuenta: | 1,602,000.00 |
| | | | | | | | | Total por Cuenta: | 19,843,195.78 |
| 3 | SERVICIOS GENERALES | | | | | | | | |
| 3-1 | SERVICIOS BASICOS | | | | | | | | |
| 3-1-1 | ENERGIA ELECTRICA | | | | | | | | |
| 3-1-1-1 | ENERGIA ELECTRICA | 212,000.00 | 212,000.00 | 212,000.00 | 212,000.00 | 212,000.00 | 212,000.00 | 2,544,000.00 | |
| | | 212,000.00 | 212,000.00 | 212,000.00 | 212,000.00 | 212,000.00 | 212,000.00 | | |
| 3-1-2 | GAS | | | | | | | | |
| 3-1-2-1 | GAS | 43,000.00 | 43,000.00 | 43,000.00 | 43,000.00 | 43,000.00 | 43,000.00 | 516,000.00 | |
| | | 43,000.00 | 43,000.00 | 43,000.00 | 43,000.00 | 43,000.00 | 43,000.00 | | |

Dependencia:

40 - 8 - 3 HOSPITAL DEL NIÑO MORELENSE

| Cuenta: | NOMBRE | Enero Julio | Febrero Agosto | Marzo Septiembre | Abril Octubre | Mayo Noviembre | Junio Diciembre | Total Anual: |
|------------------|--|----------------|-------------------|---------------------|------------------|-------------------|-----------------------------|---------------------|
| <u>NOMSSSCTA</u> | | | | | | | | |
| 3-1-3 | AGUA | | | | | | | |
| 3-1-3-1 | AGUA | 212,030.50 | 212,030.50 | 212,030.50 | 212,030.50 | 212,030.50 | 212,030.50 | 2,544,366.00 |
| | | 212,030.50 | 212,030.50 | 212,030.50 | 212,030.50 | 212,030.50 | 212,030.50 | |
| 3-1-4 | TELEFONIA TRADICIONAL | | | | | | | |
| 3-1-4-1 | TELEFONIA TRADICIONAL | 55,600.00 | 55,600.00 | 55,600.00 | 55,600.00 | 55,600.00 | 55,600.00 | 667,200.00 |
| | | 55,600.00 | 55,600.00 | 55,600.00 | 55,600.00 | 55,600.00 | 55,600.00 | |
| 3-1-5 | TELEFONIA CELULAR | | | | | | | |
| 3-1-5-1 | TELEFONIA CELULAR | 5,860.00 | 5,860.00 | 5,860.00 | 5,860.00 | 5,860.00 | 5,860.00 | 70,320.00 |
| | | 5,860.00 | 5,860.00 | 5,860.00 | 5,860.00 | 5,860.00 | 5,860.00 | |
| 3-1-6 | SERVICIO DE TELECOMUNICACIONES Y SATELITES | | | | | | | |
| 3-1-6-1 | SERVICIO DE TELECOMUNICACIONES Y SATELITES | 38,955.00 | 38,955.00 | 38,955.00 | 38,955.00 | 38,955.00 | 38,955.00 | 467,460.00 |
| | | 38,955.00 | 38,955.00 | 38,955.00 | 38,955.00 | 38,955.00 | 38,955.00 | |
| 3-1-7 | SERVICIOS DE ACCESO A INTERNET, REDES Y PROCES.INF | | | | | | | |
| 3-1-7-1 | SERVICIOS DE ACCESO A INTERNET, REDES Y PROCES. | 17,175.00 | 17,175.00 | 17,175.00 | 17,175.00 | 17,175.00 | 17,175.00 | 206,100.00 |
| | | 17,175.00 | 17,175.00 | 17,175.00 | 17,175.00 | 17,175.00 | 17,175.00 | |
| 3-1-8 | SERVICIO POSTAL Y TELEGRAFICO | | | | | | | |
| 3-1-8-1 | SERVICIO POSTAL | 1,500.00 | 1,000.00 | 1,500.00 | 1,000.00 | 1,000.00 | 1,500.00 | 14,500.00 |
| | | 1,000.00 | 1,500.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,500.00 | |
| 3-1-9 | SERVICIOS INTEGRALES Y OTROS SERVICIOS | | | | | | | |
| 3-1-9-1 | SERVICIOS INTEGRALES Y OTROS SERVICIOS | 21,000.00 | 21,000.00 | 21,000.00 | 21,000.00 | 21,000.00 | 21,000.00 | 252,000.00 |
| | | 21,000.00 | 21,000.00 | 21,000.00 | 21,000.00 | 21,000.00 | 21,000.00 | |
| 3-2 | SERVICIOS DE ARRENDAMIENTO | | | | | | | |
| 3-2-2 | ARRENDAMIENTO DE EDIFICIOS | | | | | | | |
| 3-2-2-1 | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 45,000.00 | 45,000.00 | 45,000.00 | 45,000.00 | 45,000.00 | 45,000.00 | 540,000.00 |
| | | 45,000.00 | 45,000.00 | 45,000.00 | 45,000.00 | 45,000.00 | 45,000.00 | |
| | | | | | | | Total por SubCuenta: | 7,281,946.00 |

Dependencia:

40 - 8 - 3 HOSPITAL DEL NIÑO MORELENSE

| Cuenta: | NOMBRE | Enero Julio | Febrero Agosto | Marzo Septiembre | Abril Octubre | Mayo Noviembre | Junio Diciembre | Total Anual: |
|-----------------------------|---|----------------|-------------------|---------------------|------------------|-------------------|--------------------|---------------------|
| <u>NOMSSSCTA</u> | | | | | | | | |
| 3 - 2 - 4 | ARRENDAMIENTO DE EQ.INSTRUMENTAL MEDICO Y DE LABOR | | | | | | | |
| 3 - 2 - 4 - 1 | ARRENDAMIENTO DE EQ.INSTRUMENTAL MEDICO Y D | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 200,000.00 | 0.00 | 1,400,000.00 |
| | | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | |
| Total por SubCuenta: | | | | | | | | 1,940,000.00 |
| 3 - 3 | SERVS.PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS | | | | | | | |
| 3 - 3 - 1 | SERVICIOS LEGALES, DE CONTABILIDAD,AUDITORIA Y REL | | | | | | | |
| 3 - 3 - 1 - 1 | SERVICIOS LEGALES, DE CONTABILIDAD,AUDITORIA Y | 28,700.00 | 28,700.00 | 28,700.00 | 28,700.00 | 28,700.00 | 28,700.00 | 344,400.00 |
| | | 28,700.00 | 28,700.00 | 28,700.00 | 28,700.00 | 28,700.00 | 28,700.00 | |
| 3 - 3 - 2 | SERVICIOS DE DISEÑO, ARQUITECTURA,INGENIERIA Y ACT | | | | | | | |
| 3 - 3 - 2 - 1 | SERVICIOS DE DISEÑO, ARQUITECTURA,INGENIERIA Y | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 120,000.00 |
| | | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | |
| 3 - 3 - 3 | SERVS.DE CONSULTORIA ADMTIVA.PROCESOS, TEC.Y T.INF | | | | | | | |
| 3 - 3 - 3 - 1 | SERVS.DE CONSULTORIA ADMTIVA.PROCESOS, TEC.Y | 9,700.00 | 9,700.00 | 9,700.00 | 9,700.00 | 9,700.00 | 9,700.00 | 116,400.00 |
| | | 9,700.00 | 9,700.00 | 9,700.00 | 9,700.00 | 9,700.00 | 9,700.00 | |
| 3 - 3 - 4 | SERVICIOS DE CAPACITACION | | | | | | | |
| 3 - 3 - 4 - 1 | SERVICIOS Y CAPACITACION | 14,350.00 | 14,350.00 | 14,350.00 | 14,350.00 | 14,350.00 | 14,350.00 | 172,200.00 |
| | | 14,350.00 | 14,350.00 | 14,350.00 | 14,350.00 | 14,350.00 | 14,350.00 | |
| 3 - 3 - 6 | SERVS.DE APOYO ADMTIVOS.TRADUCCION,FOTOCOPIADO E I | | | | | | | |
| 3 - 3 - 6 - 4 | SERVICIOS DE IMPRESIÓN Y ELABORACION DE MAT. II | 93,340.00 | 92,670.00 | 93,340.00 | 92,670.00 | 92,670.00 | 93,340.00 | 1,117,400.00 |
| | | 92,670.00 | 92,670.00 | 93,340.00 | 92,670.00 | 94,010.00 | 94,010.00 | |
| 3 - 3 - 7 | SERVS.SERVICIO DE PROTECCION Y SEGURIDAD | | | | | | | |
| 3 - 3 - 7 - 1 | SERVS.SERVICIO DE PROTECCION Y SEGURIDAD | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 120,000.00 |
| | | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | |
| 3 - 3 - 8 | SERVICIOS DE VIGILANCIA | | | | | | | |
| 3 - 3 - 8 - 1 | SERVICIOS DE VIGILANCIA | 125,000.00 | 125,000.00 | 125,000.00 | 125,000.00 | 125,000.00 | 125,000.00 | 1,500,000.00 |
| | | 125,000.00 | 125,000.00 | 125,000.00 | 125,000.00 | 125,000.00 | 125,000.00 | |

Dependencia:

40 - 8 - 3 HOSPITAL DEL NIÑO MORELENSE

| Cuenta: | NOMBRE | Enero Julio | Febrero Agosto | Marzo Septiembre | Abril Octubre | Mayo Noviembre | Junio Diciembre | Total Anual: |
|-----------------------------|---|-------------------------|------------------------|------------------------|------------------------|------------------------|-------------------------|--------------|
| NOMSSSCTA | | | | | | | | |
| 3 - 3 - 9 | SERVICIOS PROFESIONALES, CIENTIFICOS Y TECNICOS IN | | | | | | | |
| 3 - 3 - 9 - 1 | SERVICIOS PROFESIONALES, CIENTIFICOS Y TECNICOS | 50,000.00 0.00 | 0.00 0.00 | 0.00 0.00 | 0.00 0.00 | 0.00 0.00 | 0.00 0.00 | 50,000.00 |
| <i>Total por SubCuenta:</i> | | | | | | | | 3,540,400.00 |
| 3 - 4 | SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES | | | | | | | |
| 3 - 4 - 1 | SERVICIOS FINANCIEROS Y BANCARIOS | | | | | | | |
| 3 - 4 - 1 - 1 | INTERESES, DESCOTOS. Y OTROS SERV.S. BANCARIOS | 7,057.52 7,057.52 | 7,057.52 7,057.52 | 7,057.52 7,057.52 | 7,057.52 7,057.52 | 7,057.52 7,057.52 | 7,057.52 7,057.28 | 84,690.00 |
| 3 - 4 - 3 | SERVICIOS DE RECAUDACION, TRASLADO Y CUSTODIA DE V | | | | | | | |
| 3 - 4 - 3 - 1 | SERVICIOS DE RECAUDACION, TRASLADO Y CUSTODIA | 5,460.00 5,460.00 | 5,460.00 5,460.00 | 5,460.00 5,460.00 | 5,460.00 5,460.00 | 5,460.00 5,460.00 | 5,460.00 5,460.00 | 65,520.00 |
| 3 - 4 - 4 | SEGUROS DE RESPONSABILIDAD PATRIMONIAL Y FIANZAS | | | | | | | |
| 3 - 4 - 4 - 1 | SEGUROS DE RESPONSABILIDAD PATRIMONIAL Y FIANZAS | 288,000.00 0.00 | 0.00 0.00 | 0.00 0.00 | 0.00 0.00 | 0.00 0.00 | 0.00 0.00 | 288,000.00 |
| 3 - 4 - 5 | SEGUROS DE BIENES PATRIMONIALES | | | | | | | |
| 3 - 4 - 5 - 1 | SEGUROS DE BIENES PATRIMONIALES | 2,085,000.00 0.00 | 0.00 0.00 | 0.00 0.00 | 0.00 0.00 | 0.00 0.00 | 0.00 0.00 | 2,085,000.00 |
| 3 - 4 - 6 | ALMACENAJE, EMBALAJE Y ENVASE | | | | | | | |
| 3 - 4 - 6 - 1 | ALMACENAJE, EMBALAJE Y ENVASE | 63,000.00 0.00 | 0.00 0.00 | 0.00 0.00 | 21,000.00 0.00 | 0.00 0.00 | 0.00 0.00 | 84,000.00 |
| 3 - 4 - 7 | FLETES Y MANIOBRAS | | | | | | | |
| 3 - 4 - 7 - 1 | FLETES Y MANIOBRAS | 212,000.00 0.00 | 0.00 0.00 | 0.00 0.00 | 79,000.00 0.00 | 0.00 0.00 | 0.00 0.00 | 291,000.00 |
| <i>Total por SubCuenta:</i> | | | | | | | | 2,898,210.00 |
| 3 - 5 | SERVS.DE INSTALACION, REPARACION, MANNTO Y CONSERV | | | | | | | |
| 3 - 5 - 1 | CONSERVACION Y MANTENIMIENTO MENOR DE INMUEBLES | | | | | | | |
| 3 - 5 - 1 - 1 | CONSERVACION Y MANTENIMIENTO MENOR DE INMU | 41,600.00 345,819.61 | 41,600.00 41,600.00 | 41,600.00 41,600.00 | 41,600.00 41,600.00 | 41,600.00 41,600.00 | 345,819.61 41,600.00 | 1,107,639.22 |

Dependencia:

40 - 8 - 3 HOSPITAL DEL NIÑO MORELENSE

| Cuenta: | NOMBRE | Enero Julio | Febrero Agosto | Marzo Septiembre | Abril Octubre | Mayo Noviembre | Junio Diciembre | Total Anual: |
|------------------|--|----------------|-------------------|---------------------|------------------|-------------------|--------------------|-----------------------------|
| <u>NOMSSSCTA</u> | | | | | | | | |
| 3-5-2 | INSTALACION, REPARACION Y MANNTO.DE MOB. Y EQUIPO | | | | | | | |
| 3-5-2-1 | INSTALACION, REPARACION Y MANNTO.DE MOB. Y EQ | 45,500.00 | 50,300.00 | 45,500.00 | 50,300.00 | 45,500.00 | 50,300.00 | 574,800.00 |
| | | 45,500.00 | 50,300.00 | 45,500.00 | 50,300.00 | 45,500.00 | 50,300.00 | |
| 3-5-3 | INSTALACION,REPARACION Y MANNTO.DE MOB. Y EQ. COMP | | | | | | | |
| 3-5-3-1 | INSTALACION,REPARACION Y MANNTO.DE MOB. Y EQ. | 14,150.00 | 14,150.00 | 14,150.00 | 14,150.00 | 14,150.00 | 14,150.00 | 169,800.00 |
| | | 14,150.00 | 14,150.00 | 14,150.00 | 14,150.00 | 14,150.00 | 14,150.00 | |
| 3-5-4 | INSTALACION,REPARACION Y MANNTO.DE EQ. INSTRUM.MED | | | | | | | |
| 3-5-4-1 | INSTALACION,REPARACION Y MANNTO.DE EQ. INSTRU | 202,000.00 | 202,000.00 | 202,000.00 | 202,000.00 | 202,000.00 | 202,000.00 | 2,424,000.00 |
| | | 202,000.00 | 202,000.00 | 202,000.00 | 202,000.00 | 202,000.00 | 202,000.00 | |
| 3-5-5 | REPARACION Y MANTENIMIENTO DE EQUIPO DE TRANPORTE | | | | | | | |
| 3-5-5-1 | REPARACION Y MANTENIMIENTO DE EQUIPO DE TRAN | 12,000.00 | 12,000.00 | 18,000.00 | 12,000.00 | 12,000.00 | 18,000.00 | 168,000.00 |
| | | 12,000.00 | 12,000.00 | 18,000.00 | 12,000.00 | 12,000.00 | 18,000.00 | |
| 3-5-7 | INSTALACION, REPARACION Y MANTTO. DE MAQ. OTROS Y | | | | | | | |
| 3-5-7-1 | INSTALACION, REPARACION Y MANTTO. DE MAQ. OTR | 56,400.00 | 56,400.00 | 56,400.00 | 56,400.00 | 56,400.00 | 56,400.00 | 676,800.00 |
| | | 56,400.00 | 56,400.00 | 56,400.00 | 56,400.00 | 56,400.00 | 56,400.00 | |
| 3-5-8 | SERVS.DE LIMPIEZA Y MANEJO DE DESECHOS | | | | | | | |
| 3-5-8-1 | SERVS.DE LIMPIEZA Y MANEJO DE DESECHOS | 125,800.00 | 125,800.00 | 125,800.00 | 125,800.00 | 125,800.00 | 125,800.00 | 1,509,600.00 |
| | | 125,800.00 | 125,800.00 | 125,800.00 | 125,800.00 | 125,800.00 | 125,800.00 | |
| 3-5-9 | SERVICIOS DE JARDINERIA Y FUMIGACION | | | | | | | |
| 3-5-9-1 | SERVICIOS DE JARDINERIA Y FUMIGACION | 37,280.00 | 37,280.00 | 37,280.00 | 37,280.00 | 37,280.00 | 37,280.00 | 447,360.00 |
| | | 37,280.00 | 37,280.00 | 37,280.00 | 37,280.00 | 37,280.00 | 37,280.00 | |
| | | | | | | | | Total por SubCuenta: |
| | | | | | | | | 7,077,999.22 |
| 3-6 | SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD | | | | | | | |
| 3-6-1 | DIFUSION POR RADIO, TV Y OTROS MEDIOS DE MENSAJE | | | | | | | |
| 3-6-1-1 | DIFUSION POR RADIO, TV Y OTROS MEDIOS DE MENSA | 5,000.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 20,000.00 |
| | | 5,000.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | |

Secretaría de Hacienda

Subsecretaría de Presupuesto

Presupuesto Calendarizado Gasto Corriente por Dependencia (Nivel SubSubSubCuenta)



1: 40 - 8 - 3 HOSPITAL DEL NIÑO MORELENSE

| | Enero Julio | Febrero Agosto | Marzo Septiembre | Abril Octubre | Mayo Noviembre | Junio Diciembre | Total Anual |
|--|------------------------|------------------------|------------------------|------------------------|------------------------|-----------------------------|-------------------|
| REATIVIDAD, PREPRODUCCIÓN Y PRODUCCIÓN DE CREATIVIDAD, PREPRODUCCIÓN Y PRODUCCIÓN | 5,000.00 5,000.00 | 5,000.00 5,000.00 | 5,000.00 5,000.00 | 5,000.00 5,000.00 | 5,000.00 5,000.00 | 5,000.00 5,000.00 | 60,000.00 |
| REVELADO DE FOTOGRAFÍAS E REVELADO DE FOTOGRAFÍAS | 1,500.00 1,500.00 | 1,500.00 1,500.00 | 1,500.00 1,500.00 | 1,500.00 1,500.00 | 1,500.00 1,500.00 | 1,500.00 1,500.00 | 18,000.00 |
| EDUCACIÓN Y DIFUSIÓN DE CONTENIDO P/INTERNET EDUCACIÓN Y DIFUSIÓN DE CONTENIDO P/INTERNET | 1,000.00 1,000.00 | 1,000.00 1,000.00 | 1,000.00 1,000.00 | 1,000.00 1,000.00 | 1,000.00 1,000.00 | 1,000.00 1,000.00 | 12,000.00 |
| SEMINARIOS DE INFORMACIÓN SEMINARIOS DE INFORMACIÓN DEL PROGRAMA ECONOMÍA | 2,000.00 2,000.00 | 2,000.00 2,000.00 | 2,000.00 2,000.00 | 2,000.00 2,000.00 | 2,000.00 2,000.00 | 2,000.00 2,000.00 | 24,000.00 |
| | | | | | | Total por SubCuenta: | 134,000.00 |
| SEMINARIOS DE TRAVEL Y VIATICOS SEMINARIOS DE TRAVEL Y VIATICOS | 5,000.00 5,000.00 | 5,000.00 5,000.00 | 5,000.00 5,000.00 | 5,000.00 5,000.00 | 5,000.00 5,000.00 | 5,000.00 5,000.00 | 60,000.00 |
| SEMINARIOS DE TRAVEL Y VIATICOS SEMINARIOS DE TRAVEL Y VIATICOS | 10,095.00 10,095.00 | 10,095.00 10,095.00 | 10,095.00 10,095.00 | 10,095.00 10,095.00 | 10,095.00 10,095.00 | 10,095.00 10,095.00 | 121,140.00 |
| SEMINARIOS DE TRAVEL Y VIATICOS SEMINARIOS DE TRAVEL Y VIATICOS | 19,300.00 19,300.00 | 19,300.00 19,300.00 | 19,300.00 19,300.00 | 19,300.00 19,300.00 | 19,300.00 19,300.00 | 19,300.00 19,300.00 | 231,600.00 |
| SEMINARIOS DE TRAVEL Y VIATICOS SEMINARIOS DE TRAVEL Y VIATICOS | 2,000.00 2,000.00 | 2,000.00 2,000.00 | 2,000.00 2,000.00 | 2,000.00 2,000.00 | 2,000.00 2,000.00 | 2,000.00 2,000.00 | 24,000.00 |

Dependencia:

40 - 8 - 3 HOSPITAL DEL NIÑO MORELENSE

| Cuenta: | NOMBRE | Enero Julio | Febrero Agosto | Marzo Septiembre | Abril Octubre | Mayo Noviembre | Junio Diciembre | Total Anual: |
|---|-----------------------------------|------------------------|----------------------|----------------------|-----------------------|-----------------------|-----------------------------|-----------------------|
| <u>NOMSSSCTA</u> | | | | | | | | |
| | | | | | | | Total por SubCuenta: | 436,740.00 |
| 3 - 8 | SERVICIOS OFICIALES | | | | | | | |
| 3 - 8 - 1 | GASTOS DE CEREMONIAL | | | | | | | |
| 3 - 8 - 1 - 1 | GASTOS DE ORDEN SOCIAL Y VULTURAL | 5,000.00 0.00 | 0.00 0.00 | 0.00 10,000.00 | 5,000.00 10,000.00 | 5,000.00 10,000.00 | 0.00 20,000.00 | 65,000.00 |
| 3 - 8 - 2 | GASTOS DE ORDEN SOCIAL Y CULTURAL | | | | | | | |
| 3 - 8 - 2 - 1 | GASTOS DE ORDEN SOCIAL Y CULTURAL | 5,000.00 0.00 | 0.00 0.00 | 0.00 10,000.00 | 5,000.00 10,000.00 | 5,000.00 10,000.00 | 0.00 20,000.00 | 65,000.00 |
| 3 - 8 - 3 | CONGRESOS Y CONVENSIONES | | | | | | | |
| 3 - 8 - 3 - 1 | CONGRESOS Y CONVENSIONES | 0.00 0.00 | 5,000.00 5,000.00 | 0.00 0.00 | 0.00 5,000.00 | 0.00 5,000.00 | 5,000.00 0.00 | 25,000.00 |
| 3 - 8 - 5 | GASTOS DE REPRESENTACION | | | | | | | |
| 3 - 8 - 5 - 1 | GASTOS DE REPRESENTACION | 3,000.00 3,000.00 | 3,000.00 3,000.00 | 3,000.00 3,000.00 | 3,000.00 3,000.00 | 3,000.00 3,000.00 | 3,000.00 3,000.00 | 36,000.00 |
| | | | | | | | Total por SubCuenta: | 191,000.00 |
| 3 - 9 | OTROS SERVICIO GENERALES | | | | | | | |
| 3 - 9 - 2 | IMPUESTOS Y DERECHOS | | | | | | | |
| 3 - 9 - 2 - 1 | IMPUESTOS Y DERECHOS | 102,500.00 2,500.00 | 2,500.00 2,500.00 | 2,500.00 2,500.00 | 2,500.00 2,500.00 | 2,500.00 2,500.00 | 2,500.00 2,500.00 | 130,000.00 |
| | | | | | | | Total por SubCuenta: | 130,000.00 |
| | | | | | | | Total por Cuenta: | 23,630,295.22 |
| Total Anual de esta Dependencia: | | 15,366,684.34 | 12,659,967.36 | 13,033,278.36 | 12,515,632.36 | 12,280,759.34 | 12,519,022.95 | 170,000,000.00 |