

**PROGRAMA ANUAL DE ADQUISICIONES 2024  
SECRETARÍA DE SALUD**

**Partidas Centralizadas  
1000 - Servicios Personales  
No. Ramo: 33**

Capitulo	Partida	Descripcion de la Partida	Presupuesto Autorizado	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
	14401	Cuotas para el Seguro de Vida	\$18,259,849.40	\$6,086,616.46	\$0.00	\$0.00	\$6,086,616.46	\$0.00	\$0.00	\$6,086,616.48	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Total del Capitulo</b>			<b>\$18,259,849.40</b>	<b>\$6,086,616.46</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$6,086,616.46</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$6,086,616.48</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

**2000 - Materiales y Suministros  
No. Ramo: 33**

Capitulo	Partida	Descripcion de la Partida	Presupuesto Autorizado	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
	21101	Materiales y Útiles de Oficina	\$1,486,505,362.00	\$106,476,702.00	\$105,265,959.00	\$106,016,978.00	\$106,829,378.00	\$104,923,485.00	\$104,856,419.00	\$144,885,698.00	\$141,263,313.00	\$141,118,809.00	\$142,753,086.00	\$141,061,450.00	\$141,054,085.00
	21201	Materiales y Útiles de Impresión y Reproducción	\$273,025,636.62	\$20,486,364.00	\$20,478,663.00	\$20,473,487.00	\$20,478,662.00	\$20,473,488.00	\$20,470,788.00	\$25,047,971.00	\$25,026,453.00	\$25,029,482.00	\$25,020,473.00	\$25,019,854.00	\$25,019,951.62
	21401	Materiales y Útiles Consumibles para el Procesamiento en Equipos y Bienes Informáticos	\$15,244,142.00	\$2,449,866.00	\$838,938.00	\$760,560.00	\$2,600,533.00	\$335,038.00	\$430,120.00	\$3,577,618.00	\$501,938.00	\$439,536.00	\$2,560,171.00	\$374,858.00	\$374,966.00
	21601	Material de Limpieza	\$10,353,614.00	\$1,049,727.00	\$678,006.00	\$705,373.00	\$1,039,752.00	\$647,257.00	\$630,870.00	\$1,301,553.00	\$776,278.00	\$788,466.00	\$1,179,938.00	\$783,248.00	\$773,146.00
	22111	Productos Alimenticios Para Personas	\$24,949,710.00	\$1,859,846.00	\$1,930,089.00	\$2,071,258.00	\$2,068,206.00	\$1,719,067.00	\$1,714,066.00	\$2,936,696.00	\$2,152,730.00	\$2,080,092.00	\$2,268,082.00	\$2,076,765.00	\$2,072,813.00
	22301	Utensilios Para el Servicio de Alimentación	\$1,039,445.00	\$67,105.00	\$76,579.00	\$121,135.00	\$68,105.00	\$67,230.00	\$65,630.00	\$170,215.00	\$80,992.00	\$80,992.00	\$83,467.00	\$78,992.00	\$79,003.00
	24601	Material Eléctrico y Electrónico	\$3,279,555.00	\$442,589.00	\$196,947.00	\$178,987.00	\$430,068.00	\$142,655.00	\$142,882.00	\$613,255.00	\$173,690.00	\$206,475.00	\$444,620.00	\$158,690.00	\$148,697.00
	24801	Materiales Complementarios	\$1,080,183.00	\$198,382.00	\$30,712.00	\$30,712.00	\$198,382.00	\$30,712.00	\$30,712.00	\$205,207.00	\$37,537.00	\$37,537.00	\$205,210.00	\$37,537.00	\$37,543.00
	24901	Otros Materiales y Artículos de Construcción y Reparación	\$2,836,256.00	\$493,779.00	\$94,222.00	\$94,222.00	\$493,779.00	\$90,472.00	\$90,472.00	\$520,834.00	\$117,527.00	\$112,527.00	\$513,334.00	\$107,527.00	\$107,561.00
	25101	Productos Químicos Básicos	\$1,141,806.00	\$0.00	\$0.00	\$505,378.00	\$0.00	\$0.00	\$0.00	\$636,428.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	25301	Medicinas y Productos Farmacéuticos	\$95,201,453.00	\$14,273,423.00	\$8,860,985.00	\$6,422,458.00	\$11,414,395.00	\$3,255,017.00	\$3,154,679.00	\$19,984,113.00	\$4,003,274.00	\$4,006,226.00	\$12,115,436.00	\$3,855,719.00	\$3,855,728.00
	25401	Materiales, Accesorios y Suministros Médicos	\$37,989,043.00	\$8,181,417.00	\$609,580.00	\$2,241,124.00	\$6,007,165.00	\$541,536.00	\$541,536.00	\$11,099,995.00	\$660,211.00	\$660,211.00	\$6,125,843.00	\$660,211.00	\$660,214.00
	25501	Materiales, Accesorios y Suministros de Laboratorio	\$2,039,833.00	\$98,403.00	\$107,140.00	\$437,427.00	\$59,171.00	\$98,404.00	\$59,171.00	\$731,433.00	\$118,427.00	\$118,427.00	\$70,476.00	\$70,476.00	\$70,878.00
	25901	Otros Productos Químicos	\$7,388,718.00	\$129,216.00	\$1,694,310.00	\$2,153,774.00	\$129,216.00	\$129,216.00	\$129,215.00	\$2,097,224.00	\$294,827.00	\$157,930.00	\$157,930.00	\$157,930.00	\$157,930.00
	26111	Combustibles	\$53,299,288.00	\$6,353,011.00	\$2,615,187.00	\$3,783,459.00	\$7,069,895.00	\$2,533,282.00	\$2,416,144.00	\$9,639,599.00	\$3,001,769.00	\$2,964,311.00	\$7,312,893.00	\$2,803,803.00	\$2,805,935.00
	27101	Vestuario y Uniformes	\$20,827,046.00	\$65,696.00	\$666,402.00	\$547,980.00	\$18,335,888.00	\$63,880.00	\$58,880.00	\$747,222.00	\$74,854.00	\$80,854.00	\$75,672.00	\$54,854.00	\$54,864.00
	29101	Herramientas Menores	\$189,249.00	\$29,312.00	\$22,500.00	\$4,500.00	\$27,312.00	\$4,000.00	\$2,000.00	\$62,312.00	\$2,000.00	\$2,000.00	\$29,313.00	\$2,000.00	\$2,000.00
	29401	Refacciones y Accesorios para Equipo de Cómputo	\$5,582,858.00	\$309,568.00	\$1,662,044.00	\$187,957.00	\$409,202.00	\$42,848.00	\$42,848.00	\$2,442,175.00	\$60,518.00	\$60,528.00	\$313,786.00	\$25,688.00	\$25,696.00



32601	Arrendamiento de Maquinaria y Equipo.	\$256,397.00	\$27,921.00	\$16,521.00	\$21,339.00	\$16,521.00	\$16,521.00	\$16,521.00	\$28,091.00	\$21,200.00	\$28,105.00	\$21,200.00	\$21,200.00	\$21,257.00
32903	Otros Arrendamientos.	\$25,255.00	\$1,894.00	\$1,894.00	\$1,894.00	\$1,894.00	\$1,894.00	\$1,894.00	\$2,315.00	\$2,315.00	\$2,315.00	\$2,315.00	\$2,315.00	\$2,316.00
33303	Servicios Relacionados con Certificación de Procesos.	\$103,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$29,250.00	\$0.00	\$35,750.00	\$0.00	\$38,000.00	\$0.00	\$0.00
33401	Servicios para Capacitación a Servidores Públicos.	\$935,213.00	\$0.00	\$150,000.00	\$54,000.00	\$153,846.00	\$31,500.00	\$31,500.00	\$411,667.00	\$51,300.00	\$51,400.00	\$0.00	\$0.00	\$0.00
33501	Estudios e Investigaciones.	\$150,000.00	\$7,000.00	\$19,000.00	\$19,000.00	\$7,500.00	\$7,500.00	\$7,500.00	\$34,000.00	\$34,000.00	\$7,500.00	\$7,000.00	\$0.00	\$0.00
33903	Servicios Integrales.	\$90,000.00	\$0.00	\$0.00	\$40,500.00	\$0.00	\$0.00	\$0.00	\$49,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
33913	Subrogaciones.	\$1,018,430.00	\$85,136.00	\$72,630.00	\$72,630.00	\$85,136.00	\$72,630.00	\$72,630.00	\$101,276.00	\$88,770.00	\$88,770.00	\$101,277.00	\$88,770.00	\$88,775.00
34701	Fletes y Maniobras.	\$214,000.00	\$27,320.00	\$11,220.00	\$11,220.00	\$27,320.00	\$11,220.00	\$11,220.00	\$29,813.00	\$13,713.00	\$13,713.00	\$29,813.00	\$13,713.00	\$13,715.00
35102	Mantenimiento y Conservación de Inmuebles para la Prestación de Servicios Administrativos.	\$649,120.00	\$29,604.00	\$90,000.00	\$90,000.00	\$0.00	\$27,500.00	\$27,500.00	\$27,500.00	\$150,000.00	\$150,000.00	\$29,516.00	\$27,500.00	\$0.00
35401	Instalación, Reparación y Mantenimiento de Equipo e Instrumental Médico y de Laboratorio.	\$1,662,272.00	\$74,000.00	\$173,341.00	\$74,000.00	\$173,341.00	\$74,000.00	\$189,342.00	\$195,062.00	\$195,062.00	\$190,062.00	\$185,062.00	\$89,000.00	\$50,000.00
35501	Mantenimiento, Conservación y Reparación de Vehículos Terrestres, Aéreos, Marítimos, Lacustres y Fluviales.	\$8,474,585.00	\$806,977.00	\$619,215.00	\$637,532.00	\$919,591.00	\$448,488.00	\$453,886.00	\$1,502,033.00	\$580,036.00	\$580,135.00	\$897,624.00	\$517,302.00	\$511,766.00
35701	Mantenimiento y Conservación de Maquinaria y Equipo.	\$3,916,785.00	\$257,580.00	\$253,095.00	\$257,580.00	\$248,910.00	\$261,285.00	\$245,205.00	\$504,403.00	\$373,103.00	\$354,403.00	\$339,278.00	\$370,161.00	\$451,782.00
35706	Instalaciones	\$448,025.00	\$2,626.00	\$168,631.00	\$2,626.00	\$22,471.00	\$2,626.00	\$2,626.00	\$206,105.00	\$27,465.00	\$3,210.00	\$3,210.00	\$3,210.00	\$3,219.00
35901	Servicios de Jardinería y Fumigación.	\$3,263,875.00	\$244,898.00	\$244,898.00	\$256,853.00	\$244,898.00	\$244,898.00	\$244,896.00	\$294,653.00	\$309,266.00	\$294,653.00	\$294,654.00	\$294,654.00	\$294,654.00
36103	Otros Gastos de Difusión e Información.	\$1,761,511.00	\$140,983.00	\$181,744.00	\$398,322.00	\$58,989.00	\$14,344.00	\$6,744.00	\$919,171.00	\$8,242.00	\$8,242.00	\$8,242.00	\$8,242.00	\$8,246.00
37211	Pasajes Nacionales Terrestres.	\$3,981,666.00	\$154,749.00	\$284,781.00	\$343,733.00	\$336,484.00	\$286,669.00	\$279,035.00	\$554,812.00	\$350,950.00	\$355,200.00	\$391,043.00	\$322,108.00	\$322,102.00
37511	Viáticos Nacionales.	\$164,905,060.00	\$11,651,437.00	\$11,639,912.00	\$11,776,146.00	\$14,215,764.00	\$10,774,012.00	\$10,611,642.00	\$19,160,248.00	\$14,858,868.00	\$14,850,211.00	\$17,020,554.00	\$14,254,557.00	\$14,091,709.00
37901	Gastos para Operativos y Trabajos de Campo en Áreas Rurales.	\$89,722,666.86	\$5,103,471.00	\$6,110,354.00	\$6,110,354.00	\$6,110,354.00	\$6,110,354.00	\$6,110,354.00	\$8,253,024.00	\$8,728,559.00	\$8,728,559.00	\$8,728,559.00	\$8,228,559.00	\$11,400,165.86
37902	Hospedaje.	\$2,125,000.00	\$161,250.00	\$161,250.00	\$165,000.00	\$161,250.00	\$154,250.00	\$153,250.00	\$207,000.00	\$198,750.00	\$198,750.00	\$206,750.00	\$178,750.00	\$178,750.00
38101	Gastos de Ceremonial.	\$10,000.00	\$2,250.00	\$0.00	\$2,250.00	\$0.00	\$0.00	\$0.00	\$2,748.00	\$0.00	\$2,752.00	\$0.00	\$0.00	\$0.00
38301	Congresos y Convenciones.	\$6,336,182.00	\$431,800.00	\$570,023.00	\$516,628.00	\$520,123.00	\$183,523.00	\$246,523.00	\$2,085,598.00	\$403,528.00	\$203,528.00	\$266,807.00	\$203,528.00	\$704,573.00
39101	Funerales y Pagas de Defunción.	\$200,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$18,333.00	\$18,333.00	\$18,333.00	\$18,333.00	\$18,333.00	\$18,335.00
39202	Otros Impuestos y Derechos.	\$3,167,460.00	\$244,846.00	\$217,575.00	\$319,133.00	\$256,835.00	\$202,220.00	\$201,721.00	\$437,588.00	\$251,547.00	\$254,728.00	\$288,173.00	\$246,547.00	\$246,547.00
<b>Total del Capítulo</b>		<b>\$326,459,364.86</b>	<b>\$21,938,400.00</b>	<b>\$23,469,088.00</b>	<b>\$23,707,318.00</b>	<b>\$26,054,131.00</b>	<b>\$21,408,442.00</b>	<b>\$21,410,781.00</b>	<b>\$38,142,040.00</b>	<b>\$29,724,058.00</b>	<b>\$29,423,059.00</b>	<b>\$31,880,079.00</b>	<b>\$27,891,117.00</b>	<b>\$31,410,851.86</b>

**4000 - Transferencias, Asignaciones, Subsidios y Otras Ayudas.**

No. Ramo: 33

Capítulo	Partida	Descripción de la Partida	Presupuesto Autorizado	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
	43911	Otros Subsidios.	\$482,212.52	\$0.00	\$0.00	\$47,136.00	\$41,100.00	\$0.00	\$0.00	\$0.00	\$46,345.00	\$67,881.00	\$66,365.00	\$97,872.52	\$115,513.00
<b>Total del Capítulo</b>			<b>\$482,212.52</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$47,136.00</b>	<b>\$41,100.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$46,345.00</b>	<b>\$67,881.00</b>	<b>\$66,365.00</b>	<b>\$97,872.52</b>	<b>\$115,513.00</b>

Total General: \$2,419,095,358.40

AUTORIZÓ

LIC. SAMUEL SILVAN OLAN  
DIRECTOR DE ADMINISTRACION Y FINANZAS



ELABORÓ

DR. LUIS ANTONIO GUILLEN VELASCO  
SUBDIRECTOR DE RECURSOS MATERIALES Y SERVICIOS GENERALES

**PROGRAMA ANUAL DE ADQUISICIONES 2024  
SECRETARÍA DE SALUD**

**Partidas Centralizadas  
2000 - Materiales y Suministros  
No. Ramo: A1**

Capitulo	Partida	Descripción de la Partida	Presupuesto Autorizado	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
	21101	Materiales y Útiles de Oficina	\$396,000.00	\$0.00	\$99,000.00	\$0.00	\$66,000.00	\$33,000.00	\$33,000.00	\$0.00	\$33,000.00	\$33,000.00	\$33,000.00	\$33,000.00	\$33,000.00
	21401	Materiales y Útiles Consumibles para el Procesamiento en Equipos y Bienes Informáticos	\$192,960.00	\$0.00	\$32,160.00	\$0.00	\$32,160.00	\$16,080.00	\$16,080.00	\$16,080.00	\$16,080.00	\$16,080.00	\$16,080.00	\$16,080.00	\$16,080.00
	21601	Material de Limpieza	\$312,000.00	\$26,000.00	\$26,000.00	\$26,000.00	\$26,000.00	\$26,000.00	\$26,000.00	\$26,000.00	\$26,000.00	\$26,000.00	\$26,000.00	\$26,000.00	\$26,000.00
	21701	Materiales Didácticos para Planteles Educativos	\$27,000.00	\$2,250.00	\$2,250.00	\$2,250.00	\$2,250.00	\$2,250.00	\$2,250.00	\$2,250.00	\$2,250.00	\$2,250.00	\$2,250.00	\$2,250.00	\$2,250.00
	22111	Productos Alimenticios Para Personas	\$834,000.00	\$69,500.00	\$69,500.00	\$69,500.00	\$69,500.00	\$69,500.00	\$69,500.00	\$69,500.00	\$69,500.00	\$69,500.00	\$69,500.00	\$69,500.00	\$69,500.00
	22301	Utensilios Para el Servicio de Alimentación	\$120,000.00	\$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	\$10,000.00
	24601	Material Eléctrico y Electrónico	\$51,000.00	\$4,250.00	\$4,250.00	\$4,250.00	\$4,250.00	\$4,250.00	\$4,250.00	\$4,250.00	\$4,250.00	\$4,250.00	\$4,250.00	\$4,250.00	\$4,250.00
	24801	Materiales Complementarios	\$48,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
	24901	Otros Materiales y Artículos de Construcción y Reparación	\$36,000.00	\$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	\$3,000.00
	26111	Combustibles	\$192,000.00	\$16,000.00	\$16,000.00	\$16,000.00	\$16,000.00	\$16,000.00	\$16,000.00	\$16,000.00	\$16,000.00	\$16,000.00	\$16,000.00	\$16,000.00	\$16,000.00
	27101	Vestuario y Uniformes	\$120,000.00	\$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	\$10,000.00
	29101	Herramientas Menores	\$42,000.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00
<b>Total del Capitulo</b>				<b>\$2,370,960.00</b>	<b>\$148,500.00</b>	<b>\$279,660.00</b>	<b>\$148,500.00</b>	<b>\$246,660.00</b>	<b>\$197,580.00</b>	<b>\$197,580.00</b>	<b>\$164,580.00</b>	<b>\$197,580.00</b>	<b>\$197,580.00</b>	<b>\$197,580.00</b>	<b>\$197,580.00</b>

**Partidas Descentralizadas  
2000 - Materiales y Suministros  
No. Ramo: A1**

Capitulo	Partida	Descripcion de la Partida	Presupuesto Autorizado	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
	25201	Plaguicidas, Abonos y Fertilizantes	\$1,513.00	\$0.00	\$252.00	\$0.00	\$252.00	\$0.00	\$252.00	\$0.00	\$252.00	\$0.00	\$252.00	\$0.00	\$253.00
	29601	Refacciones y Accesorios Menores de Equipo de Transporte	\$59,040.00	\$6,348.81	\$5,894.57	\$4,830.21	\$4,682.63	\$4,205.72	\$3,727.98	\$4,530.59	\$5,303.99	\$5,350.59	\$3,990.10	\$56.78	\$10,118.03
<b>Total del Capitulo</b>			<b>\$60,553.00</b>	<b>\$6,348.81</b>	<b>\$6,146.57</b>	<b>\$4,830.21</b>	<b>\$4,934.63</b>	<b>\$4,205.72</b>	<b>\$3,979.98</b>	<b>\$4,530.59</b>	<b>\$5,555.99</b>	<b>\$5,350.59</b>	<b>\$4,242.10</b>	<b>\$56.78</b>	<b>\$10,371.03</b>

Total General: \$2,431,513.00

AUTORIZÓ

  
 LIC. SAMUEL SILVAN OLÁN  
 DIRECTOR DE ADMINISTRACION Y FIANZAS



ELABORÓ

  
 DR. LUIS ANTONIO GUILLEN VELASCO  
 SUBDIRECTOR DE RECURSOS MATERIALES Y SERVICIOS  
 GENERALES

**PROGRAMA ANUAL DE ADQUISICIONES 2024  
SECRETARÍA DE SALUD**

**Partidas Centralizadas**  
**1000 - Servicios Personales**  
**No. Ramo: 28**

Capitulo	Partida	Descripcion de la Partida	Presupuesto Autorizado	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
	14401	Cuotas para el Seguro de Vida	\$88,902.82	\$7,409.00	\$7,409.00	\$7,409.00	\$7,409.00	\$7,409.00	\$7,409.00	\$7,409.00	\$7,409.00	\$7,409.00	\$7,409.00	\$7,409.00	\$7,403.82
<b>Total del Capitulo</b>			<b>\$88,902.82</b>	<b>\$7,409.00</b>	<b>\$7,409.00</b>	<b>\$7,409.00</b>	<b>\$7,409.00</b>	<b>\$7,409.00</b>	<b>\$7,409.00</b>	<b>\$7,409.00</b>	<b>\$7,409.00</b>	<b>\$7,409.00</b>	<b>\$7,409.00</b>	<b>\$7,409.00</b>	<b>\$7,403.82</b>

**2000 - Materiales y Suministros**  
**No. Ramo: 28**

Capitulo	Partida	Descripcion de la Partida	Presupuesto Autorizado	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
	21101	Materiales y Útiles de Oficina	\$446,317.43	\$0.00	\$0.00	\$111,579.35	\$0.00	\$0.00	\$111,579.35	\$0.00	\$0.00	\$111,579.35	\$0.00	\$111,579.38	\$0.00
	22301	Utensilios Para el Servicio de Alimentación	\$1,703,047.76	\$0.00	\$0.00	\$425,761.94	\$0.00	\$0.00	\$425,761.94	\$0.00	\$0.00	\$425,761.94	\$0.00	\$425,761.94	\$0.00
	25301	Medicinas y Productos Farmacéuticos	\$15,000,000.00	\$0.00	\$0.00	\$3,750,000.00	\$0.00	\$0.00	\$3,750,000.00	\$0.00	\$0.00	\$3,750,000.00	\$0.00	\$3,750,000.00	\$0.00
	25401	Materiales, Accesorios y Suministros Médicos	\$10,000,000.00	\$0.00	\$0.00	\$2,500,000.00	\$0.00	\$0.00	\$2,500,000.00	\$0.00	\$0.00	\$2,500,000.00	\$0.00	\$2,500,000.00	\$0.00
	25901	Otros Productos Químicos	\$6,548,429.00	\$0.00	\$0.00	\$1,637,107.25	\$0.00	\$0.00	\$1,637,107.25	\$0.00	\$0.00	\$1,637,107.25	\$0.00	\$1,637,107.25	\$0.00
<b>Total del Capitulo</b>			<b>\$33,697,794.19</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$8,424,448.54</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$8,424,448.54</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$8,424,448.54</b>	<b>\$0.00</b>	<b>\$8,424,448.57</b>	<b>\$0.00</b>

**3000 - Servicios Generales**  
**No. Ramo: 28**

Capitulo	Partida	Descripcion de la Partida	Presupuesto Autorizado	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
	33801	Servicios de Vigilancia	\$47,829,874.00	\$0.00	\$0.00	\$11,957,468.50	\$0.00	\$0.00	\$11,957,468.50	\$0.00	\$0.00	\$11,957,468.50	\$0.00	\$11,957,468.50	\$0.00
	35201	Mantenimiento y Conservación de Mobiliario y Equipo de Administración.	\$72,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00
	35301	Mantenimiento y Conservación de Bienes Informaticos	\$114,000.00	\$0.00	\$19,000.00	\$0.00	\$19,000.00	\$0.00	\$19,000.00	\$0.00	\$19,000.00	\$0.00	\$19,000.00	\$0.00	\$19,000.00
	35801	Servicios de Lavandería, Limpieza, Higiene y Fumigación	\$26,144,000.00	\$0.00	\$24,000.00	\$6,500,000.00	\$24,000.00	\$0.00	\$6,524,000.00	\$0.00	\$24,000.00	\$6,500,000.00	\$24,000.00	\$6,500,000.00	\$24,000.00
	37111	Pasajes Nacionales Aéreos.	\$115,000.00	\$0.00	\$0.00	\$31,500.00	\$6,500.00	\$6,500.00	\$6,500.00	\$6,500.00	\$31,500.00	\$6,500.00	\$6,500.00	\$6,500.00	\$6,500.00
<b>Total del Capitulo</b>			<b>\$74,274,874.00</b>	<b>\$6,000.00</b>	<b>\$49,000.00</b>	<b>\$18,494,968.50</b>	<b>\$55,500.00</b>	<b>\$12,500.00</b>	<b>\$18,512,968.50</b>	<b>\$12,500.00</b>	<b>\$80,500.00</b>	<b>\$18,469,968.50</b>	<b>\$55,500.00</b>	<b>\$18,469,968.50</b>	<b>\$55,500.00</b>

**Partidas Descentralizadas**  
**2000 - Materiales y Suministros**  
**No. Ramo: 28**

Capitulo	Partida	Descripcion de la Partida	Presupuesto Autorizado	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
----------	---------	---------------------------	------------------------	-------	---------	-------	-------	------	-------	-------	--------	------------	---------	-----------	-----------

29501	Refacciones y Accesorios Menores de Equipo e Instrumental Médico y Laboratorio	\$900,000.00	\$0.00	\$0.00	\$225,000.00	\$0.00	\$0.00	\$225,000.00	\$0.00	\$0.00	\$225,000.00	\$0.00	\$225,000.00	\$0.00
<b>Total del Capitulo</b>		<b>\$900,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$225,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$225,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$225,000.00</b>	<b>\$0.00</b>	<b>\$225,000.00</b>	<b>\$0.00</b>

**3000 - Servicios Generales**  
**No. Ramo: 28**

Capitulo	Partida	Descripcion de la Partida	Presupuesto Autorizado	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
	31101	Servicio de Energía Eléctrica	\$105,300,294.00	\$0.00	\$37,880.00	\$26,268,253.50	\$37,880.00	\$0.00	\$26,306,133.50	\$0.00	\$37,880.00	\$26,268,253.50	\$37,880.00	\$26,268,253.50	\$37,880.00
	31201	Servicio De Gas	\$36,000.00	\$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	\$3,000.00
	31301	Servicio de Agua	\$299,999.98	\$24,999.99	\$24,999.99	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
	31401	Servicio Telefónico Convencional	\$84,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00
	31701	Servicio de Conducción de Señales Analógicas y Digitales.	\$36,000.00	\$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	\$3,000.00
	33401	Servicios para Capacitación a Servidores Públicos.	\$18,213,997.00	\$0.00	\$0.00	\$4,553,499.25	\$0.00	\$0.00	\$4,553,499.25	\$0.00	\$0.00	\$4,553,499.25	\$0.00	\$4,553,499.25	\$0.00
	33903	Servicios Integrales	\$57,237,163.43	\$0.00	\$0.00	\$14,301,790.85	\$0.00	\$30,000.00	\$14,271,790.85	\$30,000.00	\$30,000.00	\$14,271,790.85	\$30,000.00	\$14,271,790.85	\$0.00
	35501	Mantenimiento, Conservación y Reparación de Vehiculos Terrestres, Aéreos, Marítimos, Lacustres y Fluviales	\$138,000.00	\$23,000.00	\$0.00	\$23,000.00	\$0.00	\$23,000.00	\$0.00	\$23,000.00	\$0.00	\$23,000.00	\$0.00	\$23,000.00	\$0.00
	35701	Mantenimiento y Conservación de Maquinaria y Equipo.	\$15,108,707.65	\$0.00	\$10,000.00	\$3,762,176.91	\$10,000.00	\$0.00	\$3,772,176.91	\$0.00	\$10,000.00	\$3,762,176.91	\$10,000.00	\$3,762,176.92	\$10,000.00
	35901	Servicios de Jardinería y Fumigación.	\$10,000,000.00	\$0.00	\$0.00	\$2,500,000.00	\$0.00	\$0.00	\$2,500,000.00	\$0.00	\$0.00	\$2,500,000.00	\$0.00	\$2,500,000.00	\$0.00
	36103	Otros Gastos de Difusión e Información.	\$80,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00
	37511	Viáticos Nacionales.	\$748,000.00	\$54,000.00	\$54,000.00	\$79,000.00	\$54,000.00	\$79,000.00	\$54,000.00	\$54,000.00	\$79,000.00	\$54,000.00	\$79,000.00	\$54,000.00	\$54,000.00
	38301	Congresos y Convenciones.	\$40,165.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,165.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

**Total del Capitulo**    **\$207,322,327.06**    **\$114,999.99**    **\$139,879.99**    **\$51,545,720.51**    **\$139,860.00**    **\$170,000.00**    **\$51,535,765.51**    **\$175,000.00**    **\$194,880.00**    **\$51,470,720.51**    **\$224,880.00**    **\$51,470,720.55**    **\$139,880.00**


Total General: \$316,283,898.07

AUTORIZÓ

ELABORÓ

  
LIG. SAMUEL SILVAN OLAN  
DIRECTOR DE ADMINISTRACION Y FIANAZAS



  
DR. LUIS ANTONIO GUILLEN VELASCO  
SUBDIRECTOR DE RECURSOS MATERIALES Y SERVICIOS  
GENERALES