Oaxaca
JUNTOS CONSTRUIMOS EL CAMBIO
Gobierno del Estado
SEFIN
Secretaría de Finanzas

OFICIO N°: SF/SECyT/072/2019
ASUNTO: Se comunica presupuesto aprobado 2019.

Reyes Mantecón, San Bartolo Coyotepec, Oaxaca, 02 de enero de 2019.

MTRO. DONATO AUGUSTO CASAS ESCAMILLA
SECRETARIO DE SALUD Y DIRECTOR GENERAL
DE LOS SERVICIOS DE SALUD DE OAXACA
P R E S E N T E

Con fundamento en la Ley Orgánica del Poder Ejecutivo del Estado de Oaxaca, la Ley Estatal de Presupuesto y Responsabilidad Hacendaria, su Reglamento y en el Decreto del Presupuesto de Egresos del Estado de Oaxaca para el Ejercicio Fiscal 2019, se comunica el Presupuesto de Egresos 2019 aprobado a ese Ejecutor de gasto, por un importe total de: ----------
$ 4,736,675,351.00 (CUATRO MIL SETECIENTOS TREINTA Y SEIS MILLONES SEISCIENTOS SETENTA ---------- Y CINCO MIL TRESCIENTOS CINCUENTA Y UN PESOS 00/100 M.N.).

El Presupuesto de Egresos aprobado por el Congreso del Estado corresponde a las posibilidades financieras que la Ley de Ingresos del Estado de Oaxaca para el Ejercicio Fiscal 2019 le permiten al Estado, mismo que está distribuido en los programas, subprogramas, proyectos, actividades, partidas presupuestarias con asignaciones calendarizadas para su ejercicio, conforme a la estructura programática presentada en su Programa Operativo Anual (POA), por lo que en términos del artículo 17 del Decreto, el Ejecutor de gasto se debe ajustar al presupuesto aprobado y calendario que se adjunta.

Es importante mencionar, que el monto autorizado incluye recursos estatales por $300,000,000.00, los cuales deberán ser ejercidos en los conceptos de gasto estrictamente indispensables, amortizando los pasivos que mantiene el Ejecutor de gasto a su cargo, con la Secretaría de Finanzas.

En caso que se requieran replantear las actividades y metas de la estructura programática, deberá realizarse conforme lo establecido en la Ley Estatal de Presupuesto y Responsabilidad Hacendaria y su Reglamento.

Los recursos para Inversión Pública, se asignarán a través de proyectos, según los procedimientos y disposiciones legales aplicables por la Subsecretaría de Planeación e Inversión Pública.

Oaxaca JUNTOS CONSTRUIMOS EL CAMBIO | SALUD Secretaría de Salud Servicios de Salud de Oaxaca
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RECIBIDO

A efecto de mantener organizados los documentos para su fácil localización, se solicita que de dar respuesta al presente comunicado se cite el número de expediente y oficio aquí consignado. Lo anterior con fundamento en los artículos 6 y 7 de la Ley de Archivos del Estado de Oaxaca.

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DEL ANVERSO

OFICIO N°: SF/SECyT/072/2019
ASUNTO: Se comunica presupuesto aprobado 2019.

Reyes Mantecón, San Bartolo Coyotepec, Oaxaca, 02 de enero de 2019.

El Ejercicio del Presupuesto de Egresos 2019, estará sujeto a las disposiciones establecidas en la Ley Estatal de Presupuesto y Responsabilidad Hacendaria, el Decreto de Presupuesto de Egresos del Estado de Oaxaca para el Ejercicio Fiscal 2019, el Reglamento de la Ley Estatal de Presupuesto y Responsabilidad Hacendaria, los catálogos y glosarios presupuestarios autorizados y demás disposiciones normativas vigentes, estableciéndose como instrumento de control de observancia obligatoria el Sistema Estatal de Finanzas Públicas de Oaxaca (SEFIP 2019).

Sin otro particular, reciba un cordial saludo.

ATENTAMENTE
SUFRAGIO EFECTIVO. NO REELECCIÓN
"EL RESPETO AL DERECHO AJENO ES LA PAZ"
SUBSECRETARIO DE EGRESOS, CONTABILIDAD Y TESORERÍA

Subsecretaría de Egresos, Contabilidad y Tesorería
Secretaría de Finanzas
Gobierno del Estado de Oaxaca

MTRO. GUSTAVO MARCHELO BENECCHI LOYOLA

C.c.p.:

- SECRETARIO DE FINANZAS.- Para su conocimiento.- Edificio.
- **Expediente.**

GMBL / JRZM / JACS / MARR

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Subsecretaría de Egresos, Contabilidad y Tesorería
Presupuesto de Egresos
Detalle de Presupuesto Calendarizado
en linea

Oaxaca — JUNTOS CONSTRUIMOS EL CAMBIO — Gobierno del Estado — SEFIN Secretaría de Finanzas

Grupo: 5 ORGANISMOS PÚBLICOS DESCENTRALIZADOS

Unidad Reponsable 540 SERVICIOS DE SALUD DEL ESTADO DE OAXACA

Unidad Ejecutora: 001 DIRECCIÓN GENERAL DE SERVICIOS DE SALUD

Programa: 164 FORTALECIMIENTO DEL SISTEMA DE SALUD

Subprog.: 00 -

Proyecto: 000 - -

Actividad: 001 FORTALECER EL PAPEL RECTOR DE LOS SERVICIOS DE SALUD

Clave Presupuestaria		Aprobado	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC
		13,146,687.61	616,971.13	738,341.36	847,876.22	1,263,977.93	1,425,471.37	1,510,536.99	1,524,569.51	1,517,434.00	1,442,923.47	828,291.02	816,623.68	613,670.93
		13,146,687.61	616,971.13	738,341.36	847,876.22	1,263,977.93	1,425,471.37	1,510,536.99	1,524,569.51	1,517,434.00	1,442,923.47	828,291.02	816,623.68	613,670.93
		13,146,687.61	616,971.13	738,341.36	847,876.22	1,263,977.93	1,425,471.37	1,510,536.99	1,524,569.51	1,517,434.00	1,442,923.47	828,291.02	816,623.68	613,670.93
		9,988,051.71	501,841.80	604,456.83	610,914.83	923,732.53	1,068,992.38	1,159,730.41	1,173,971.92	1,166,836.41	1,092,325.88	609,254.83	578,557.29	497,436.60
B MATERIALES Y SUMINISTROS		1,773,315.71	48,244.01	72,200.78	72,200.78	358,030.11	191,727.63	215,427.40	215,427.40	215,427.40	211,272.97	72,200.78	52,912.44	48,244.01
540001-16400000001-411201BEABA0119	D MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	498,737.00	9,974.74	19,949.48	19,949.48	19,949.48	69,823.18	79,797.92	79,797.92	79,797.92	79,797.92	19,949.48	9,974.74	9,974.74
540001-16400000001-411205BEABA0119	D MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES	385,607.88	26,170.46	28,053.68	28,053.68	28,053.68	37,469.78	39,353.00	39,353.00	39,353.00	37,469.78	28,053.68	28,053.68	26,170.46
540001-16400000001-411206BEABA0119	D MATERIALES IMPRESOS E INFORMACIÓN DIGITAL	68,547.00	1,370.94	2,741.88	2,741.88	2,741.88	9,596.58	10,967.52	10,967.52	10,967.52	10,967.52	2,741.88	1,370.94	1,370.94
540001-16400000001-411207BEABA0119	D MATERIAL DE LIMPIEZA	65,216.50	1,304.33	2,608.66	2,608.66	2,608.66	9,130.31	10,434.64	10,434.64	10,434.64	10,434.64	2,608.66	1,304.33	1,304.33
540001-16400000001-411208BEABA0119	D SUMINISTROS DIVERSOS	281,188.00	5,623.76	11,247.52	11,247.52	11,247.52	39,366.32	44,990.08	44,990.08	44,990.08	44,990.08	11,247.52	5,623.76	5,623.76
540001-16400000001-411230BEABA0119	D MATERIAL ELÉCTRICO Y ELECTRÓNICO	16,508.00	330.16	660.32	660.32	660.32	2,311.12	2,641.28	2,641.28	2,641.28	2,641.28	660.32	330.16	330.16
540001-16400000001-411232BEABA0119	D MATERIALES COMPLEMENTARIOS	14,930.00	298.60	597.20	597.20	597.20	2,090.20	2,388.80	2,388.80	2,388.80	2,090.20	597.20	597.20	298.60
540001-16400000001-411233BEABA0119	D MATERIALES Y ARTÍCULOS PARA CONSTRUCCIÓN Y REPARACIÓN	15,369.50	307.39	614.78	614.78	614.78	2,151.73	2,459.12	2,459.12	2,459.12	2,151.73	614.78	614.78	307.39
540001-16400000001-411236BEABA0119	D MEDICINAS Y PRODUCTOS FARMACÉUTICOS	255,881.58	95.76	191.52	191.52	251,285.10	670.32	766.08	766.08	766.08	670.32	191.52	191.52	95.76
540001-16400000001-411237BEABA0119	D MATERIAL MÉDICO Y DE CIRUGÍA	111.00	2.22	4.44	4.44	4.44	15.54	17.76	17.76	17.76	15.54	4.44	4.44	2.22
540001-16400000001-411240BEABA0119	D OTROS PRODUCTOS QUÍMICOS	2,447.50	48.95	97.90	97.90	97.90	342.65	391.60	391.60	391.60	342.65	97.90	97.90	48.95
540001-16400000001-411244BEABA0119	D VESTUARIO ADMINISTRATIVO Y DE CAMPO	52,508.25	355.45	710.90	710.90	35,446.65	2,488.15	2,843.60	2,843.60	2,843.60	2,488.15	710.90	710.90	355.45
540001-16400000001-411246BEABA0119	D PRENDAS DE PROTECCIÓN ADMINISTRATIVO Y DE CAMPO	3,000.00	60.00	120.00	120.00	120.00	420.00	480.00	480.00	480.00	420.00	120.00	120.00	60.00
540001-16400000001-411248BEABA0119	D PRODUCTOS TEXTILES	4,060.00	81.20	162.40	162.40	162.40	568.40	649.60	649.60	649.60	568.40	162.40	162.40	81.20
540001-16400000001-411249BEABA0119	D BLANCOS Y TELAS, EXCEPTO PRENDAS DE VESTIR	22,933.00	458.66	917.32	917.32	917.32	3,210.62	3,669.28	3,669.28	3,669.28	3,669.28	917.32	458.66	458.66
540001-16400000001-411253BEABA0119	D HERRAMIENTAS MENORES	4,020.00	80.40	160.80	160.80	160.80	562.80	643.20	643.20	643.20	562.80	160.80	160.80	80.40
540001-16400000001-411254BEABA0119	D REFACCIONES Y ACCESORIOS MENORES PARA EDIFICIOS	8,475.00	169.50	339.00	339.00	339.00	1,186.50	1,356.00	1,356.00	1,356.00	1,249.28	339.00	276.22	169.50
540001-16400000001-411255BEABA0119	D REFACCIONES Y ACCESORIOS MENORES PARA MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	1,160.00	23.20	46.40	46.40	46.40	162.40	185.60	185.60	185.60	162.40	46.40	46.40	23.20
540001-16400000001-411257BEABA0119	D REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE CÓMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN	66,027.00	1,356.52	2,713.04	2,713.04	2,713.04	9,238.64	10,338.16	10,338.16	10,338.16	9,658.61	2,713.04	2,550.07	1,356.52
540001-16400000001-411261BEABA0119	D REFACCIONES Y ACCESORIOS MENORES PARA MAQUINARIA Y OTROS EQUIPOS	1,460.00	29.20	58.40	58.40	58.40	204.40	233.60	233.60	233.60	204.40	58.40	58.40	29.20
540001-16400000001-411262BEABA0119	D REFACCIONES Y ACCESORIOS MENORES DE OTROS BIENES MUEBLES	904.00	18.08	36.16	36.16	36.16	126.56	144.64	144.64	144.64	126.56	36.16	36.16	18.08
540001-16400000001-411263BEABA0119	D MATERIAL DE INSTALACIONES	4,224.50	84.49	168.98	168.98	168.98	591.43	675.92	675.92	675.92	591.43	168.98	168.98	84.49
C SERVICIOS GENERALES		**3,214,736.00**	**453,597.79**	**532,256.05**	**538,714.05**	**565,702.42**	**877,264.75**	**944,303.01**	**958,544.52**	**951,409.01**	**881,052.91**	**537,054.05**	**525,644.85**	**449,192.59**
540001-16400000001-411301BEABA0119	D ENERGÍA ELÉCTRICA	41,436.00	828.72	1,657.44	1,657.44	1,657.44	5,801.04	6,629.76	6,629.76	6,629.76	5,801.04	1,657.44	1,657.44	828.72
540001-16400000001-411303BEABA0119	D AGUA	12,132.00	242.64	485.28	485.28	485.28	1,698.48	1,941.12	1,941.12	1,941.12	1,698.48	485.28	485.28	242.64
540001-16400000001-411305BEABA0119	D TELEFONÍA CELULAR	58,800.00	4,900.00	4,900.00	4,900.00	4,900.00	4,900.00	4,900.00	4,900.00	4,900.00	4,900.00	4,900.00	4,900.00	4,900.00
540001-16400000001-411308BEABA0119	D SERVICIO POSTAL Y TELEGRÁFICO	2,383.00	47.66	95.32	95.32	95.32	333.62	381.28	381.28	381.28	333.62	95.32	95.32	47.66
540001-16400000001-411311BEABA0119	D ARRENDAMIENTO DE EDIFICIOS	2,136,960.00	178,080.00	178,080.00	178,080.00	178,080.00	178,080.00	178,080.00	178,080.00	178,080.00	178,080.00	178,080.00	178,080.00	178,080.00
540001-16400000001-411312BEABA0119	D ARRENDAMIENTO Y SERVICIO DE FOTOCOPIADO	59,293.92	3,486.14	3,945.62	3,945.62	3,945.62	6,243.02	6,702.50	6,598.34	6,702.50	6,347.18	3,945.62	3,945.62	3,486.14
540001-16400000001-411316BEABA0119	D ARRENDAMIENTO DE EQUIPO DE TRANSPORTE	63,510.00	1,270.20	2,540.40	2,540.40	2,540.40	8,891.40	10,161.60	10,161.60	10,161.60	8,891.40	2,540.40	2,540.40	1,270.20
540001-16400000001-411317BEABA0119	D ARRENDAMIENTO DE MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	265,829.50	5,316.59	10,633.18	10,633.18	10,633.18	37,216.13	42,532.72	42,532.72	42,532.72	37,216.13	10,633.18	10,633.18	5,316.59
540001-16400000001-411320BEABA0119	D OTROS ARRENDAMIENTOS	553,320.00	19,529.76	28,480.32	28,480.32	28,480.32	73,233.12	82,183.68	82,183.68	82,183.68	73,233.12	28,480.32	17,901.12	8,950.56
540001-16400000001-411328BEABA0119	D SERVICIOS DE VIGILANCIA	1,594,320.00	132,860.00	132,860.00	132,860.00	132,860.00	132,860.00	132,860.00	132,860.00	132,860.00	132,860.00	132,860.00	132,860.00	132,860.00
540001-16400000001-411329BEABA0119	D SERVICIOS PROFESIONALES, CIENTÍFICOS Y TÉCNICOS INTEGRALES	696.00	13.92	27.84	27.84	27.84	97.44	111.36	111.36	111.36	97.44	27.84	27.84	13.92
540001-16400000001-411331BEABA0119	D SUBROGACIONES	377,684.00	7,553.68	15,107.36	15,107.36	15,107.36	52,875.76	60,429.44	60,429.44	60,429.44	52,875.76	15,107.36	15,107.36	7,553.68
540001-16400000001-411332BEABA0119	D COMISIONES Y SITUACIONES BANCARIAS	19,818.00	396.36	792.72	792.72	792.72	2,774.52	3,170.88	3,170.88	3,170.88	2,774.52	792.72	792.72	396.36
540001-16400000001-411347BEABA0119	D CONSERVACIÓN Y MANTTO. MENOR DE INMUEBLES	6,380.00	127.60	255.20	255.20	255.20	893.20	1,020.80	1,020.80	1,020.80	893.20	255.20	255.20	127.60
540001-16400000001-411348BEABA0119	D INSTALACIÓN, MANTTO. Y REPARACIÓN DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	5,408.00	108.16	216.32	216.32	216.32	757.12	865.28	865.28	865.28	757.12	216.32	216.32	108.16
540001-16400000001-411352BEABA0119	D INSTALACIÓN, MANTTO Y REP. DE EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATORIO	9,702.00	194.04	388.08	388.08	388.08	1,358.28	1,552.32	1,552.32	1,552.32	1,358.28	388.08	388.08	194.04
540001-16400000001-411357BEABA0119	D SERVICIOS DE LAVANDERÍA, HIGIENE Y MANEJO DE DESECHOS	602,544.57	17,165.11	27,207.52	27,207.52	27,207.52	77,419.57	87,461.98	102,413.65	87,461.98	77,419.57	27,207.52	27,207.52	17,165.11
540001-16400000001-411358BEABA0119	D SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	25,631.97	424.38	848.76	848.76	5,261.73	2,970.66	3,395.04	3,395.04	3,395.04	2,970.66	848.76	848.76	424.38
540001-16400000001-411363BEABA0119	D IMPRESOS Y PUBLICACIONES OFICIALES	197,852.64	12,363.39	13,665.81	13,665.81	13,665.81	20,177.91	21,480.33	21,480.33	21,480.33	20,177.91	13,665.81	13,665.81	12,363.39
540001-16400000001-411369BEABA0119	D PASAJES AÉREOS	475,755.50	9,515.11	19,030.22	19,030.22	19,030.22	66,605.77	76,120.88	76,120.88	76,120.88	66,605.77	19,030.22	19,030.22	9,515.11
540001-16400000001-411370BEABA0119	D PASAJES TERRESTRES	21,782.00	1,973.40	706.80	1,354.80	706.80	3,445.80	2,179.20	2,403.20	3,475.20	2,149.80	1,354.80	1,354.80	677.40

Subsecretaría de Egresos, Contabilidad y Tesorería
Presupuesto de Egresos
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Oaxaca — JUNTOS CONSTRUIMOS EL CAMBIO — Gobierno del Estado — SEFIN Secretaría de Finanzas

Grupo: 5 ORGANISMOS PÚBLICOS DESCENTRALIZADOS
Unidad Reponsable 540 SERVICIOS DE SALUD DEL ESTADO DE OAXACA

Clave Presupuestaria		Aprobado	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC
Unidad Ejecutora: 001 DIRECCIÓN GENERAL DE SERVICIOS DE SALUD														
Programa: 164 FORTALECIMIENTO DEL SISTEMA DE SALUD		13,146,687.61	616,971.13	738,341.36	847,876.22	1,263,977.93	1,425,471.37	1,510,536.99	1,524,569.51	1,517,434.00	1,442,923.47	828,291.02	816,623.68	613,670.93
Proyecto: 000	--	13,146,687.61	616,971.13	738,341.36	847,876.22	1,263,977.93	1,425,471.37	1,510,536.99	1,524,569.51	1,517,434.00	1,442,923.47	828,291.02	816,623.68	613,670.93
Actividad: 001	FORTALECER EL PAPEL RECTOR DE LOS SERVICIOS DE SALUD	9,988,051.71	501,841.80	604,456.83	610,914.83	923,732.53	1,068,992.38	1,159,730.41	1,173,971.92	1,166,836.41	1,092,325.88	609,254.83	578,557.29	497,436.60
C SERVICIOS GENERALES														
540001-16400000001-411373BEABA0119	D PEAJES Y PUENTES	8,214,736.00	453,597.79	532,256.05	538,714.05	565,702.42	877,264.75	944,303.01	958,544.52	951,409.01	881,052.91	537,054.05	525,644.65	449,192.59
540001-16400000001-411374BEABA0119	D VIÁTICOS EN EL PAÍS	4,264.00	85.28	170.56	170.56	170.56	596.96	682.24	682.24	682.24	596.96	170.56	170.56	85.28
540001-16400000001-411378BEABA0119	D GASTOS EN COMISIÓN	742,570.00	39,934.00	55,798.00	61,608.00	56,628.00	67,888.00	72,132.00	71,302.00	77,942.00	72,868.00	59,948.00	59,118.00	47,404.00
540001-16400000001-411379BEABA0119	D OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	12,825.00	256.50	513.00	513.00	513.00	1,795.50	2,052.00	2,052.00	2,052.00	1,795.50	513.00	513.00	256.50
540001-16400000001-411382BEABA0119	D REUNIONES, CONGRESOS Y CONVENCIONES	358,133.00	7,162.66	14,325.32	14,325.32	14,325.32	50,138.62	57,301.28	57,301.28	57,301.28	50,138.62	14,325.32	14,325.32	7,162.66
540001-16400000001-411385BEABA0119	D GASTOS DE REPRESENTACIÓN	303,536.50	5,704.17	11,408.34	11,408.34	29,736.34	39,929.19	45,633.36	45,633.36	45,633.36	39,929.19	11,408.34	11,408.34	5,704.17
		262,168.40	4,058.32	8,116.64	8,116.64	17,992.04	38,283.64	42,341.96	42,341.96	42,341.96	38,283.64	8,116.64	8,116.64	4,058.32
Actividad: 003	FORTALECER EL MARCO JURÍDICO DE LOS SERVICIOS DE SALUD DE OAXACA	3,158,635.90	115,129.33	133,884.53	236,961.39	340,245.40	356,478.99	350,806.58	350,597.59	350,597.59	350,597.59	219,036.19	238,066.39	116,234.33
B MATERIALES Y SUMINISTROS														
540001-16400000003-411201BEABA0119	D MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	246,276.92	4,641.73	9,283.46	9,283.46	9,588.46	45,338.54	38,172.83	37,133.84	37,133.84	37,133.84	4,641.73	9,283.46	4,641.73
540001-16400000003-411205BEABA0119	D MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES	128,009.00	2,560.18	5,120.36	5,120.36	5,120.36	17,921.26	20,481.44	20,481.44	20,481.44	20,481.44	2,560.18	5,120.36	2,560.18
540001-16400000003-411206BEABA0119	D MATERIALES IMPRESOS E INFORMACIÓN DIGITAL	96,795.00	1,935.90	3,871.80	3,871.80	3,871.80	13,551.30	15,487.20	15,487.20	15,487.20	15,487.20	1,935.90	3,871.80	1,935.90
540001-16400000003-411208BEABA0119	D SUMINISTROS DIVERSOS	160.00	0.00	0.00	0.00	160.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
540001-16400000003-411230BEABA0119	D MATERIAL ELÉCTRICO Y ELECTRÓNICO	2,593.50	51.87	103.74	103.74	103.74	363.09	414.96	414.96	414.96	414.96	51.87	103.74	51.87
540001-16400000003-411232BEABA0119	D MATERIALES COMPLEMENTARIOS	4,000.00	80.00	160.00	160.00	160.00	560.00	640.00	640.00	640.00	640.00	80.00	160.00	80.00
540001-16400000003-411237BEABA0119	D MATERIAL MÉDICO Y DE CIRUGÍA	145.00	0.00	0.00	0.00	145.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
540001-16400000003-411244BEABA0119	D VESTUARIO ADMINISTRATIVO Y DE CAMPO	1,245.00	0.00	0.00	0.00	0.00	1,245.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
540001-16400000003-411246BEABA0119	D PRENDAS DE PROTECCIÓN ADMINISTRATIVO Y DE CAMPO	11,246.43	0.00	0.00	0.00	0.00	11,246.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00
540001-16400000003-411248BEABA0119	D PRODUCTOS TEXTILES	355.00	0.00	0.00	0.00	0.00	355.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
540001-16400000003-411253BEABA0119	D HERRAMIENTAS MENORES	359.99	0.00	0.00	0.00	0.00	0.00	359.99	0.00	0.00	0.00	0.00	0.00	0.00
540001-16400000003-411257BEABA0119	D REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE CÓMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN	679.00	0.00	0.00	0.00	0.00	0.00	679.00	0.00	0.00	0.00	0.00	0.00	0.00
		689.00	13.78	27.56	27.56	27.56	96.46	110.24	110.24	110.24	110.24	13.78	27.56	13.78
C SERVICIOS GENERALES														
540001-16400000003-411304BEABA0119	D TELÉFONO CONVENCIONAL	2,912,358.98	110,487.60	124,601.07	227,677.93	330,656.94	311,140.45	312,633.75	313,463.75	313,463.75	313,463.75	214,394.46	228,782.93	111,592.60
540001-16400000003-411305BEABA0119	D TELEFONÍA CELULAR	55,081.56	4,590.13	4,590.13	4,590.13	4,590.13	4,590.13	4,590.13	4,590.13	4,590.13	4,590.13	4,590.13	4,590.13	4,590.13
540001-16400000003-411311BEABA0119	D ARRENDAMIENTO DE EDIFICIOS	25,200.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00
540001-16400000003-411328BEABA0119	D SERVICIOS DE VIGILANCIA	368,880.00	30,740.00	30,740.00	30,740.00	30,740.00	30,740.00	30,740.00	30,740.00	30,740.00	30,740.00	30,740.00	30,740.00	30,740.00
540001-16400000003-411329BEABA0119	D SERVICIOS PROFESIONALES, CIENTÍFICOS Y TÉCNICOS INTEGRALES	637,728.00	53,144.00	53,144.00	53,144.00	53,144.00	53,144.00	53,144.00	53,144.00	53,144.00	53,144.00	53,144.00	53,144.00	53,144.00
540001-16400000003-411357BEABA0119	D SERVICIOS DE LAVANDERÍA, HIGIENE Y MANEJO DE DESECHOS	3,283.02	0.00	0.00	0.00	3,283.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
540001-16400000003-411359BEABA0119	D SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	200,848.00	4,016.96	8,033.92	8,033.92	8,033.92	28,118.72	32,135.68	32,135.68	32,135.68	32,135.68	4,016.96	8,033.92	4,016.96
540001-16400000003-411363BEABA0119	D IMPRESOS Y PUBLICACIONES OFICIALES	4,825.50	96.51	193.02	193.02	193.02	675.57	772.08	772.08	772.08	772.08	96.51	193.02	96.51
540001-16400000003-411369BEABA0119	D PASAJES AÉREOS	1,427,691.74	10,000.00	20,000.00	123,076.86	123,076.86	173,076.86	183,076.86	183,076.86	183,076.86	183,076.86	113,076.86	123,076.86	10,000.00
540001-16400000003-411370BEABA0119	D PASAJES TERRESTRES	2,286.99	0.00	0.00	0.00	2,286.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
540001-16400000003-411374BEABA0119	D VIÁTICOS EN EL PAÍS	21,725.00	1,650.00	1,650.00	1,650.00	1,650.00	1,925.00	1,925.00	1,925.00	1,925.00	1,925.00	1,650.00	1,925.00	1,925.00
540001-16400000003-411382BEABA0119	D REUNIONES, CONGRESOS Y CONVENCIONES	54,780.00	4,150.00	4,150.00	4,150.00	4,150.00	4,150.00	4,150.00	4,980.00	4,980.00	4,980.00	4,980.00	4,980.00	4,980.00
540001-16400000003-411387BEABA0119	D IMPUESTOS y DERECHOS	12,620.17	0.00	0.00	0.00	0.00	12,620.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		97,409.00	0.00	0.00	0.00	97,409.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL:	**001 DIRECCIÓN GENERAL DE SERVICIOS DE SALUD**	13,146,687.61	616,971.13	738,341.36	847,876.22	1,263,977.93	1,425,471.37	1,510,536.99	1,524,569.51	1,517,434.00	1,442,923.47	828,291.02	816,623.68	613,670.93
Unidad Ejecutora: 002 SUBDIRECCIÓN GENERAL DE ADMINISTRACIÓN Y FINANZAS														
Programa: 164 FORTALECIMIENTO DEL SISTEMA DE SALUD		13,231,588.08	416,327.35	858,768.74	5,237,709.34	438,973.74	987,200.69	1,552,573.54	952,957.08	527,182.08	570,772.08	843,273.77	430,012.32	415,837.35
Subprog.: 00	-	13,231,588.08	416,327.35	858,768.74	5,237,709.34	438,973.74	987,200.69	1,552,573.54	952,957.08	527,182.08	570,772.08	843,273.77	430,012.32	415,837.35
Proyecto: 000	--	13,231,588.08	416,327.35	858,768.74	5,237,709.34	438,973.74	987,200.69	1,552,573.54	952,957.08	527,182.08	570,772.08	843,273.77	430,012.32	415,837.35
Actividad: 002	SEGUIMIENTO AL PRESUPUESTO AUTORIZADO	11,719,043.04	350,495.46	776,270.46	5,155,211.06	350,495.46	776,270.46	1,355,777.38	776,270.46	350,495.46	350,495.46	776,270.46	350,495.46	350,495.46
B MATERIALES Y SUMINISTROS		9,243,140.88	350,495.46	776,270.46	2,920,808.90	350,495.46	776,270.46	1,114,277.38	776,270.46	350,495.46	350,495.46	776,270.46	350,495.46	350,495.46

Subsecretaría de Egresos, Contabilidad y Tesorería
Presupuesto de Egresos
Detalle de Presupuesto Calendarizado
en linea

Oaxaca — JUNTOS CONSTRUIMOS EL CAMBIO — Gobierno del Estado — SEFIN Secretaría de Finanzas

Grupo: 5 ORGANISMOS PÚBLICOS DESCENTRALIZADOS

Unidad Reponsable 540 SERVICIOS DE SALUD DEL ESTADO DE OAXACA

Clave Presupuestaria		Aprobado	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC
Unidad Ejecutora: 002	**SUBDIRECCIÓN GENERAL DE ADMINISTRACIÓN Y FINANZAS**	13,231,588.08	416,327.35	858,768.74	5,237,709.34	438,973.74	987,200.69	1,552,573.54	952,957.08	527,182.08	570,772.08	843,273.77	430,012.32	415,837.35
Programa: 164	**FORTALECIMIENTO DEL SISTEMA DE SALUD**	13,231,588.08	416,327.35	858,768.74	5,237,709.34	438,973.74	987,200.69	1,552,573.54	952,957.08	527,182.08	570,772.08	843,273.77	430,012.32	415,837.35
Proyecto: 000	--	11,719,043.04	350,495.46	776,270.46	5,155,211.06	350,495.46	776,270.46	1,355,777.38	776,270.46	350,495.46	350,495.46	776,270.46	350,495.46	350,495.46
Actividad: 002	**SEGUIMIENTO AL PRESUPUESTO AUTORIZADO**	9,243,140.88	350,495.46	776,270.46	2,920,808.90	350,495.46	776,270.46	1,114,277.38	776,270.46	350,495.46	350,495.46	776,270.46	350,495.46	350,495.46
B MATERIALES Y SUMINISTROS		4,421,945.52	350,495.46	350,495.46	510,995.46	350,495.46	350,495.46	405,995.46	350,495.46	350,495.46	350,495.46	350,495.46	350,495.46	350,495.46
540002-16400000002-411241BEABA0119	D COMBUSTIBLES, LUBRICANTES Y ADITIVOS	4,821,195.36	0.00	425,775.00	2,409,813.44	0.00	425,775.00	708,281.92	425,775.00	0.00	0.00	425,775.00	0.00	0.00
540002-16400000002-411259BEABA0119	D REFACCIONES Y ACCESORIOS MENORES PARA EQUIPO DE TRANSPORTE	2,475,902.16	0.00	0.00	2,234,402.16	0.00	0.00	241,500.00	0.00	0.00	0.00	0.00	0.00	0.00
C SERVICIOS GENERALES		1,742,155.29	0.00	0.00	1,742,155.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
540002-16400000002-411340BEABA0119	D SEGUROS Y FIANZAS DE EQUIPO DE TRANSPORTE	530,574.12	0.00	0.00	289,074.12	0.00	0.00	241,500.00	0.00	0.00	0.00	0.00	0.00	0.00
540002-16400000002-411353BEABA0119	D MANTTO. Y REPARACIÓN DE EQUIPO DE TRANSPORTE	203,172.75	0.00	0.00	203,172.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
540002-16400000002-411388BEABA0119	D IMPUESTOS Y DERECHOS VEHICULARES	1,512,545.04	65,831.89	82,498.28	82,498.28	88,478.28	210,930.23	196,796.16	176,686.62	176,686.62	220,276.62	67,003.31	79,516.86	65,341.89
Actividad: 005	**CAPACITAR AL PERSONAL ADMINISTRATIVO Y DIRECTIVO A NIVEL TÉCNICO Y GERENCIAL**	190,239.60	3,414.35	6,828.70	6,828.70	12,808.70	26,333.45	38,423.90	27,314.80	27,314.80	27,314.80	5,075.77	5,167.28	3,414.35
B MATERIALES Y SUMINISTROS		83,071.00	1,661.42	3,322.84	3,322.84	3,322.84	11,629.94	13,291.36	13,291.36	13,291.36	13,291.36	3,322.84	1,661.42	1,661.42
540002-16400000005-411201BEABA0119	D MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	80,280.00	1,605.60	3,211.20	3,211.20	3,211.20	11,239.20	12,844.80	12,844.80	12,844.80	12,844.80	1,605.60	3,211.20	1,605.60
540002-16400000005-411205BEABA0119	D MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES	7,366.50	147.33	294.66	294.66	294.66	1,031.31	1,178.64	1,178.64	1,178.64	1,178.64	147.33	294.66	147.33
540002-16400000005-411206BEABA0119	D MATERIALES IMPRESOS E INFORMACIÓN DIGITAL	5,980.00	0.00	0.00	0.00	5,980.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
540002-16400000005-411207BEABA0119	D MATERIAL DE LIMPIEZA	11,109.10	0.00	0.00	0.00	0.00	0.00	11,109.10	0.00	0.00	0.00	0.00	0.00	0.00
540002-16400000005-411208BEABA0119	D SUMINISTROS DIVERSOS	2,433.00	0.00	0.00	0.00	0.00	2,433.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
540002-16400000005-411257BEABA0119	D REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE CÓMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN	1,322,305.44	62,417.54	75,669.58	75,669.58	75,669.58	184,596.78	158,372.26	149,371.82	149,371.82	192,961.82	61,927.54	74,349.58	61,927.54
C SERVICIOS GENERALES		558,306.00	46,525.50	46,525.50	46,525.50	46,525.50	46,525.50	46,525.50	46,525.50	46,525.50	46,525.50	46,525.50	46,525.50	46,525.50
540002-16400000005-411311BEABA0119	D ARRENDAMIENTO DE EDIFICIOS	621,102.00	12,422.04	24,844.08	24,844.08	24,844.08	86,954.28	99,376.32	99,376.32	99,376.32	99,376.32	12,422.04	24,844.08	12,422.04
540002-16400000005-411324BEABA0119	D CAPACITACIÓN Y DESARROLLO DE PERSONAL	3,567.00	0.00	0.00	0.00	0.00	3,567.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
540002-16400000005-411357BEABA0119	D SERVICIOS DE LAVANDERÍA, HIGIENE Y MANEJO DE DESECHOS	9,000.44	0.00	0.00	0.00	0.00	0.00	9,000.44	0.00	0.00	0.00	0.00	0.00	0.00
540002-16400000005-411363BEABA0119	D IMPRESOS Y PUBLICACIONES OFICIALES	9,800.00	980.00	980.00	980.00	980.00	980.00	980.00	980.00	980.00	980.00	490.00	490.00	490.00
540002-16400000005-411370BEABA0119	D PASAJES TERRESTRES	32,370.00	2,490.00	3,320.00	3,320.00	3,320.00	2,490.00	2,490.00	2,490.00	2,490.00	2,490.00	2,490.00	2,490.00	2,490.00
540002-16400000005-411374BEABA0119	D VIÁTICOS EN EL PAÍS	88,160.00	0.00	0.00	0.00	0.00	44,080.00	0.00	0.00	0.00	44,080.00	0.00	0.00	0.00
540002-16400000005-411382BEABA0119	D REUNIONES, CONGRESOS Y CONVENCIONES													
TOTAL:	**002 SUBDIRECCIÓN GENERAL DE ADMINISTRACIÓN Y FINANZAS**	13,231,588.08	416,327.35	858,768.74	5,237,709.34	438,973.74	987,200.69	1,552,573.54	952,957.08	527,182.08	570,772.08	843,273.77	430,012.32	415,837.35
Unidad Ejecutora: 003	**SUBDIRECCIÓN GENERAL DE INNOVACIÓN Y CALIDAD**	623,857.94	34,465.46	39,525.92	50,309.10	39,525.92	72,019.98	69,888.68	69,888.68	69,888.68	69,888.68	34,465.46	39,525.92	34,465.46
Programa: 159	**ATENCIÓN MÉDICA**	623,857.94	34,465.46	39,525.92	50,309.10	39,525.92	72,019.98	69,888.68	69,888.68	69,888.68	69,888.68	34,465.46	39,525.92	34,465.46
Subprog.: 06	**ACREDITACIÓN DE UNIDADES MÉDICAS**	623,857.94	34,465.46	39,525.92	50,309.10	39,525.92	72,019.98	69,888.68	69,888.68	69,888.68	69,888.68	34,465.46	39,525.92	34,465.46
Proyecto: 000	--	623,857.94	34,465.46	39,525.92	50,309.10	39,525.92	72,019.98	69,888.68	69,888.68	69,888.68	69,888.68	34,465.46	39,525.92	34,465.46
Actividad: 001	**IMPULSAR LA ACREDITACIÓN DE UNIDADES DE SALUD**	623,857.94	34,465.46	39,525.92	50,309.10	39,525.92	72,019.98	69,888.68	69,888.68	69,888.68	69,888.68	34,465.46	39,525.92	34,465.46
B MATERIALES Y SUMINISTROS		218,466.00	4,332.68	8,665.36	10,497.36	8,665.36	30,328.76	34,661.44	34,661.44	34,661.44	34,661.44	4,332.68	8,665.36	4,332.68
540003-15906000001-411201BEABA0119	D MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	92,605.50	1,852.11	3,704.22	3,704.22	3,704.22	12,964.77	14,816.88	14,816.88	14,816.88	14,816.88	1,852.11	3,704.22	1,852.11
540003-15906000001-411205BEABA0119	D MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES	84,671.50	1,693.43	3,386.86	3,386.86	3,386.86	11,854.01	13,547.44	13,547.44	13,547.44	13,547.44	1,693.43	3,386.86	1,693.43
540003-15906000001-411208BEABA0119	D SUMINISTROS DIVERSOS	23,400.00	468.00	936.00	936.00	936.00	3,276.00	3,744.00	3,744.00	3,744.00	3,744.00	468.00	936.00	468.00
540003-15906000001-411230BEABA0119	D MATERIAL ELÉCTRICO Y ELECTRÓNICO	1,832.00	0.00	0.00	1,832.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
540003-15906000001-411257BEABA0119	D REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE CÓMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN	15,957.00	319.14	638.28	638.28	638.28	2,233.98	2,553.12	2,553.12	2,553.12	2,553.12	319.14	638.28	319.14
C SERVICIOS GENERALES		405,391.94	30,132.78	30,860.56	39,811.74	30,860.56	41,691.22	35,227.24	35,227.24	35,227.24	35,227.24	30,132.78	30,860.56	30,132.78
540003-15906000001-411363BEABA0119	D IMPRESOS Y PUBLICACIONES OFICIALES	36,389.00	727.78	1,455.56	1,455.56	1,455.56	5,094.46	5,822.24	5,822.24	5,822.24	5,822.24	727.78	1,455.56	727.78
540003-15906000001-411369BEABA0119	D PASAJES AÉREOS	14,383.52	0.00	0.00	7,191.76	0.00	7,191.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00
540003-15906000001-411370BEABA0119	D PASAJES TERRESTRES	44,100.00	3,675.00	3,675.00	3,675.00	3,675.00	3,675.00	3,675.00	3,675.00	3,675.00	3,675.00	3,675.00	3,675.00	3,675.00
540003-15906000001-411374BEABA0119	D VIÁTICOS EN EL PAÍS	308,760.00	25,730.00	25,730.00	25,730.00	25,730.00	25,730.00	25,730.00	25,730.00	25,730.00	25,730.00	25,730.00	25,730.00	25,730.00

C: Compras Consolidadas D:Directa

Subsecretaría de Egresos, Contabilidad y Tesorería
Presupuesto de Egresos
Detalle de Presupuesto Calendarizado
en linea

Oaxaca — JUNTOS CONSTRUIMOS EL CAMBIO — SEFIN Secretaría de Finanzas

Grupo: 5 ORGANISMOS PÚBLICOS DESCENTRALIZADOS
Unidad Reponsable 540 SERVICIOS DE SALUD DEL ESTADO DE OAXACA

Clave Presupuestaria		Aprobado	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC
Unidad Ejecutora: 003 SUBDIRECCIÓN GENERAL DE INNOVACIÓN Y CALIDAD														
Programa: 159 ATENCIÓN MÉDICA		623,857.94	34,465.46	39,525.92	50,309.10	39,525.92	72,019.98	69,888.68	69,888.68	69,888.68	69,888.68	34,465.46	39,525.92	34,465.46
Proyecto: 000	- -	623,857.94	34,465.46	39,525.92	50,309.10	39,525.92	72,019.98	69,888.68	69,888.68	69,888.68	69,888.68	34,465.46	39,525.92	34,465.46
Actividad: 001	IMPULSAR LA ACREDITACIÓN DE UNIDADES DE SALUD	623,857.94	34,465.46	39,525.92	50,309.10	39,525.92	72,019.98	69,888.68	69,888.68	69,888.68	69,888.68	34,465.46	39,525.92	34,465.46
C SERVICIOS GENERALES		405,391.94	30,132.78	30,860.56	39,811.74	30,860.56	41,691.22	35,227.24	35,227.24	35,227.24	35,227.24	30,132.78	30,860.56	30,132.78
540003-15906000001-411382BEABA0119	D REUNIONES, CONGRESOS Y CONVENCIONES	1,759.42	0.00	0.00	1,759.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Programa: 164 FORTALECIMIENTO DEL SISTEMA DE SALUD		10,059,548.50	309,813.37	352,312.74	1,029,658.63	3,694,516.74	568,215.59	1,088,478.95	830,785.08	607,308.96	607,308.96	309,813.37	352,067.74	309,268.37
Subprog.: 00	-	7,791,103.02	264,865.42	287,186.84	482,532.74	3,629,422.84	403,029.94	421,115.36	644,591.48	421,115.36	421,115.36	264,865.42	286,941.84	264,320.42
Proyecto: 000	- -	7,791,103.02	264,865.42	287,186.84	482,532.74	3,629,422.84	403,029.94	421,115.36	644,591.48	421,115.36	421,115.36	264,865.42	286,941.84	264,320.42
Actividad: 004	FORTALECER EL SISTEMA DE EVALUACIÓN DEL DESEMPEÑO	7,791,103.02	264,865.42	287,186.84	482,532.74	3,629,422.84	403,029.94	421,115.36	644,591.48	421,115.36	421,115.36	264,865.42	286,941.84	264,320.42
B MATERIALES Y SUMINISTROS		1,120,077.23	22,321.42	44,642.84	44,713.07	44,642.84	160,485.94	178,571.36	178,571.36	178,571.36	178,571.36	22,321.42	44,642.84	22,021.42
540003-16400000004-411201BEABA0119	D MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	1,101,071.00	22,021.42	44,042.84	44,042.84	44,042.84	154,149.94	176,171.36	176,171.36	176,171.36	176,171.36	22,021.42	44,042.84	22,021.42
540003-16400000004-411207BEABA0119	D MATERIAL DE LIMPIEZA	14,700.00	300.00	600.00	600.00	600.00	2,100.00	2,400.00	2,400.00	2,400.00	2,400.00	300.00	600.00	0.00
540003-16400000004-411208BEABA0119	D SUMINISTROS DIVERSOS	70.23	0.00	0.00	70.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
540003-16400000004-411257BEABA0119	D REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE CÓMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN	4,236.00	0.00	0.00	0.00	0.00	4,236.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
C SERVICIOS GENERALES		6,671,025.79	242,544.00	242,544.00	437,819.67	3,584,780.00	242,544.00	242,544.00	466,020.12	242,544.00	242,544.00	242,544.00	242,299.00	242,299.00
540003-16400000004-411324BEABA0119	D CAPACITACIÓN Y DESARROLLO DE PERSONAL	28,200.45	0.00	0.00	0.00	0.00	0.00	0.00	28,200.45	0.00	0.00	0.00	0.00	0.00
540003-16400000004-411328BEABA0119	D SERVICIOS DE VIGILANCIA	637,728.00	53,144.00	53,144.00	53,144.00	53,144.00	53,144.00	53,144.00	53,144.00	53,144.00	53,144.00	53,144.00	53,144.00	53,144.00
540003-16400000004-411363BEABA0119	D IMPRESOS Y PUBLICACIONES OFICIALES	3,342,088.00	0.00	0.00	0.00	3,342,088.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
540003-16400000004-411370BEABA0119	D PASAJES TERRESTRES	857,990.00	71,540.00	71,540.00	71,540.00	71,540.00	71,540.00	71,540.00	71,540.00	71,540.00	71,540.00	71,540.00	71,295.00	71,295.00
540003-16400000004-411373BEABA0119	D PEAJES Y PUENTES	148.00	0.00	0.00	0.00	148.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
540003-16400000004-411374BEABA0119	D VIÁTICOS EN EL PAÍS	1,414,320.00	117,860.00	117,860.00	117,860.00	117,860.00	117,860.00	117,860.00	117,860.00	117,860.00	117,860.00	117,860.00	117,860.00	117,860.00
540003-16400000004-411382BEABA0119	D REUNIONES, CONGRESOS Y CONVENCIONES	390,551.34	0.00	0.00	195,275.67	0.00	0.00	0.00	195,275.67	0.00	0.00	0.00	0.00	0.00
Subprog.: 03	IMPLEMENTACIÓN DE INFRAESTRUCTURA DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIÓN	2,268,445.48	44,947.95	65,125.90	547,125.89	65,093.90	165,185.65	667,363.59	186,193.60	186,193.60	186,193.60	44,947.95	65,125.90	44,947.95
Proyecto: 000	- -	2,268,445.48	44,947.95	65,125.90	547,125.89	65,093.90	165,185.65	667,363.59	186,193.60	186,193.60	186,193.60	44,947.95	65,125.90	44,947.95
Actividad: 004	GASTOS DE OPERACIÓN PARA LA IMPLEMENTACIÓN DE TECNOLOGÍAS DE LA INFORMACIÓN	2,268,445.48	44,947.95	65,125.90	547,125.89	65,093.90	165,185.65	667,363.59	186,193.60	186,193.60	186,193.60	44,947.95	65,125.90	44,947.95
B MATERIALES Y SUMINISTROS		1,898,616.48	18,692.33	37,384.66	519,384.65	37,384.66	130,846.31	631,538.63	149,538.64	149,538.64	149,538.64	18,692.33	37,384.66	18,692.33
540003-16403000004-411205BEABA0119	D MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES	335,112.50	6,702.25	13,404.50	13,404.50	13,404.50	46,915.75	53,618.00	53,618.00	53,618.00	53,618.00	6,702.25	13,404.50	6,702.25
540003-16403000004-411230BEABA0119	D MATERIAL ELÉCTRICO Y ELECTRÓNICO	208,911.00	4,178.22	8,356.44	8,356.44	8,356.44	29,247.54	33,425.76	33,425.76	33,425.76	33,425.76	4,178.22	8,356.44	4,178.22
540003-16403000004-411318BEABA0119	D PRENDAS DE PROTECCIÓN ADMINISTRATIVO Y DE CAMPO	963,999.98	0.00	0.00	481,999.99	0.00	0.00	481,999.99	0.00	0.00	0.00	0.00	0.00	0.00
540003-16403000004-411257BEABA0119	D REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE CÓMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN	390,593.00	7,811.86	15,623.72	15,623.72	15,623.72	54,683.02	62,494.88	62,494.88	62,494.88	62,494.88	7,811.86	15,623.72	7,811.86
C SERVICIOS GENERALES		369,829.00	26,255.62	27,741.24	27,741.24	27,709.24	34,339.34	35,824.96	36,654.96	36,654.96	36,654.96	26,255.62	27,741.24	26,255.62
540003-16403000004-411305BEABA0119	D TELEFONÍA CELULAR	8,400.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00
540003-16403000004-411318BEABA0119	D ARRENDAMIENTOS DE ACTIVOS INTANGIBLES	74,281.00	1,485.62	2,971.24	2,971.24	2,971.24	10,399.34	11,884.96	11,884.96	11,884.96	11,884.96	1,485.62	2,971.24	1,485.62
540003-16403000004-411370BEABA0119	D PASAJES TERRESTRES	798.00	0.00	0.00	0.00	798.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
540003-16403000004-411374BEABA0119	D VIÁTICOS EN EL PAÍS	286,350.00	24,070.00	24,070.00	24,070.00	23,240.00	23,240.00	23,240.00	24,070.00	24,070.00	24,070.00	24,070.00	24,070.00	24,070.00
TOTAL: 003 SUBDIRECCIÓN GENERAL DE INNOVACIÓN Y CALIDAD		10,683,406.44	344,278.83	391,838.66	1,079,967.73	3,734,042.66	640,235.57	1,158,367.63	900,673.76	677,197.64	677,197.64	344,278.83	391,593.66	343,733.83
Unidad Ejecutora: 004 SUBDIRECCIÓN GENERAL DE SERVICIOS DE SALUD														
Programa: 169 PREVENCIÓN Y PROMOCIÓN DE LA SALUD		92,904,800.44	5,476,513.03	5,596,967.91	5,705,640.50	28,314,733.76	7,282,416.26	6,687,693.42	6,379,975.49	6,567,452.79	6,355,084.31	5,471,706.75	5,599,075.19	5,467,541.03

Grupo: 5 ORGANISMOS PÚBLICOS DESCENTRALIZADOS

Unidad Reponsable 540 SERVICIOS DE SALUD DEL ESTADO DE OAXACA

Clave Presupuestaria		Aprobado	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC
Unidad Ejecutora: 004	**SUBDIRECCIÓN GENERAL DE SERVICIOS DE SALUD**	92,904,800.44	5,476,513.03	5,596,967.91	5,705,640.50	26,314,733.76	7,282,416.26	6,687,693.42	6,379,975.49	6,567,452.79	6,355,084.31	5,471,706.75	5,599,075.19	5,467,541.03
Programa: 169	**PREVENCIÓN Y PROMOCIÓN DE LA SALUD**	612,907.82	24,736.29	26,327.58	26,327.58	27,402.58	35,359.03	286,593.64	36,950.32	36,705.32	36,705.32	24,736.29	26,327.58	24,736.29
Subprog.: 01	**PROMOCIÓN DE LA SALUD EN ENTORNOS Y COMUNIDADES**	612,907.82	24,736.29	26,327.58	26,327.58	27,402.58	35,359.03	286,593.64	36,950.32	36,705.32	36,705.32	24,736.29	26,327.58	24,736.29
Proyecto: 000	--	75,810.00	5,931.80	6,053.60	6,053.60	6,053.60	6,662.60	6,784.40	6,784.40	6,784.40	6,784.40	5,931.80	6,053.60	5,931.80
Actividad: 001	**REALIZAR LA PROMOCIÓN DE LA SALUD Y DETERMINANTES SOCIALES**	6,090.00	121.80	243.60	243.60	243.60	852.60	974.40	974.40	974.40	974.40	121.80	243.60	121.80
B MATERIALES Y SUMINISTROS		6,090.00	121.80	243.60	243.60	243.60	852.60	974.40	974.40	974.40	974.40	121.80	243.60	121.80
540004-16901000001-411201BEABA0119	D MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	69,720.00	5,810.00	5,810.00	5,810.00	5,810.00	5,810.00	5,810.00	5,810.00	5,810.00	5,810.00	5,810.00	5,810.00	5,810.00
C SERVICIOS GENERALES		69,720.00	5,810.00	5,810.00	5,810.00	5,810.00	5,810.00	5,810.00	5,810.00	5,810.00	5,810.00	5,810.00	5,810.00	5,810.00
540004-16901000001-411374BEABA0119	D VIÁTICOS EN EL PAÍS	537,097.82	18,804.49	20,273.98	20,273.98	21,348.98	28,696.43	279,809.24	30,165.92	29,920.92	29,920.92	18,804.49	20,273.98	18,804.49
Actividad: 002	**PROMOVER LA SALUD EN ENTORNOS Y COMUNIDADES SALUDABLES**	73,474.50	1,469.49	2,938.98	2,938.98	2,938.98	10,286.43	11,755.92	11,755.92	11,755.92	11,755.92	1,469.49	2,938.98	1,469.49
B MATERIALES Y SUMINISTROS		8,236.00	164.72	329.44	329.44	329.44	1,153.04	1,317.76	1,317.76	1,317.76	1,317.76	164.72	329.44	164.72
540004-16901000002-411201BEABA0119	D MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	32,260.00	645.20	1,290.40	1,290.40	1,290.40	4,516.40	5,161.60	5,161.60	5,161.60	5,161.60	645.20	1,290.40	645.20
540004-16901000002-411205BEABA0119	D MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES	32,978.50	659.57	1,319.14	1,319.14	1,319.14	4,616.99	5,276.56	5,276.56	5,276.56	5,276.56	659.57	1,319.14	659.57
540004-16901000002-411238BEABA0119	D MATERIALES, ACCESORIOS Y SUMINISTROS DE LABORATORIO	463,623.32	17,335.00	17,335.00	17,335.00	18,410.00	18,410.00	268,053.32	18,410.00	18,165.00	18,165.00	17,335.00	17,335.00	17,335.00
C SERVICIOS GENERALES		249,643.32	0.00	0.00	0.00	0.00	0.00	249,643.32	0.00	0.00	0.00	0.00	0.00	0.00
540004-16901000002-411363BEABA0119	D IMPRESOS Y PUBLICACIONES OFICIALES	9,800.00	735.00	735.00	735.00	980.00	980.00	980.00	980.00	735.00	735.00	735.00	735.00	735.00
540004-16901000002-411370BEABA0119	D PASAJES TERRESTRES	204,180.00	16,600.00	16,600.00	16,600.00	17,430.00	17,430.00	17,430.00	17,430.00	17,430.00	17,430.00	16,600.00	16,600.00	16,600.00
540004-16901000002-411374BEABA0119	D VIÁTICOS EN EL PAÍS	2,255,435.66	128,267.57	141,241.14	146,293.14	178,455.13	326,759.15	260,176.27	246,011.86	215,642.56	217,697.56	127,042.57	140,806.14	127,042.57
Subprog.: 02	**PROMOCIÓN DE SALUD REPRODUCTIVA CON ENFOQUE DE GENERO**	2,255,435.66	128,267.57	141,241.14	146,293.14	178,455.13	326,759.15	260,176.27	246,011.86	215,642.56	217,697.56	127,042.57	140,806.14	127,042.57
Proyecto: 000	--	2,029,386.67	118,514.45	128,374.90	133,205.90	128,374.90	302,719.31	238,591.31	224,426.90	194,887.60	196,112.60	117,289.45	129,599.90	117,289.45
Actividad: 001	**PREVENIR EL CÁNCER DE LA MUJER**	91,921.86	1,038.84	2,077.68	5,683.68	2,077.68	32,303.04	8,310.72	19,653.42	8,310.72	8,310.72	1,038.84	2,077.68	1,038.84
B MATERIALES Y SUMINISTROS		27,303.50	546.07	1,092.14	1,092.14	1,092.14	3,822.49	4,368.56	4,368.56	4,368.56	4,368.56	546.07	1,092.14	546.07
540004-16902000001-411201BEABA0119	D MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	24,638.50	492.77	985.54	985.54	985.54	3,449.39	3,942.16	3,942.16	3,942.16	3,942.16	492.77	985.54	492.77
540004-16902000001-411205BEABA0119	D MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES	3,606.00	0.00	0.00	3,606.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
540004-16902000001-411236BEABA0119	D MEDICINAS Y PRODUCTOS FARMACÉUTICOS	10,095.20	0.00	0.00	0.00	0.00	0.00	0.00	10,095.20	0.00	0.00	0.00	0.00	0.00
540004-16902000001-411237BEABA0119	D MATERIAL MÉDICO Y DE CIRUGÍA	25,031.16	0.00	0.00	0.00	0.00	25,031.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00
540004-16902000001-411238BEABA0119	D MATERIALES, ACCESORIOS Y SUMINISTROS DE LABORATORIO	1,247.50	0.00	0.00	0.00	0.00	0.00	0.00	1,247.50	0.00	0.00	0.00	0.00	0.00
540004-16902000001-411262BEABA0119	D REFACCIONES Y ACCESORIOS MENORES DE OTROS BIENES MUEBLES	1,937,464.81	117,475.61	126,297.22	127,522.22	126,297.22	270,416.27	230,280.59	204,773.48	186,576.88	187,801.88	116,250.61	127,522.22	116,250.61
C SERVICIOS GENERALES		417,600.00	34,800.00	34,800.00	34,800.00	34,800.00	34,800.00	34,800.00	34,800.00	34,800.00	34,800.00	34,800.00	34,800.00	34,800.00
540004-16902000001-411311BEABA0119	D ARRENDAMIENTO DE EDIFICIOS	2,837.16	0.00	0.00	0.00	0.00	0.00	2,837.16	0.00	0.00	0.00	0.00	0.00	0.00
540004-16902000001-411312BEABA0119	D ARRENDAMIENTO Y SERVICIO DE FOTOCOPIADO	16,971.60	0.00	0.00	0.00	0.00	0.00	0.00	16,971.60	0.00	0.00	0.00	0.00	0.00
540004-16902000001-411324BEABA0119	D CAPACITACIÓN Y DESARROLLO DE PERSONAL	637,728.00	53,144.00	53,144.00	53,144.00	53,144.00	53,144.00	53,144.00	53,144.00	53,144.00	53,144.00	53,144.00	53,144.00	53,144.00
540004-16902000001-411328BEABA0119	D SERVICIOS DE VIGILANCIA	1,050.00	0.00	0.00	0.00	0.00	0.00	1,050.00	0.00	0.00	0.00	0.00	0.00	0.00
540004-16902000001-411355BEABA0119	D INSTALACIÓN, MANTTO. Y REPARACIÓN DE MAQUINARIA OTROS EQUIPOS Y HERRAMIENTA	502,330.50	10,046.61	20,093.22	20,093.22	20,093.22	70,326.27	80,372.88	80,372.88	80,372.88	80,372.88	10,046.61	20,093.22	10,046.61
540004-16902000001-411357BEABA0119	D SERVICIOS DE LAVANDERÍA, HIGIENE Y MANEJO DE DESECHOS	39,816.55	0.00	0.00	0.00	0.00	0.00	39,816.55	0.00	0.00	0.00	0.00	0.00	0.00
540004-16902000001-411369BEABA0119	D PASAJES AÉREOS	7,350.00	1,225.00	0.00	1,225.00	0.00	1,225.00	0.00	1,225.00	0.00	1,225.00	0.00	1,225.00	0.00
540004-16902000001-411370BEABA0119	D PASAJES TERRESTRES	296.00	0.00	0.00	0.00	0.00	296.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
540004-16902000001-411373BEABA0119	D PEAJES Y PUENTES	219,120.00	18,260.00	18,260.00	18,260.00	18,260.00	18,260.00	18,260.00	18,260.00	18,260.00	18,260.00	18,260.00	18,260.00	18,260.00
540004-16902000001-411374BEABA0119	D VIÁTICOS EN EL PAÍS	92,365.00	0.00	0.00	0.00	0.00	92,365.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
540004-16902000001-411387BEABA0119	D IMPUESTOS y DERECHOS	120,072.00	4,041.62	5,593.24	5,814.24	40,393.24	9,201.34	9,922.96	9,922.96	9,922.96	9,922.96	4,871.62	5,593.24	4,871.62
Actividad: 002	**REALIZAR ACCIONES DE PREVENCIÓN DE LA SALUD MATERNA Y PERINATAL**	36,081.00	721.62	1,443.24	1,443.24	1,443.24	5,051.34	5,772.96	5,772.96	5,772.96	5,772.96	721.62	1,443.24	721.62
B MATERIALES Y SUMINISTROS														

Subsecretaría de Egresos, Contabilidad y Tesorería
Presupuesto de Egresos
Detalle de Presupuesto Calendarizado
en linea

Oaxaca JUNTOS CONSTRUIMOS EL CAMBIO | Gobierno del Estado | SEFIN Secretaría de Finanzas

Grupo: 5 ORGANISMOS PÚBLICOS DESCENTRALIZADOS

Unidad Reponsable 540 SERVICIOS DE SALUD DEL ESTADO DE OAXACA

Clave Presupuestaria		Aprobado	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC
Unidad Ejecutora: 004	**SUBDIRECCIÓN GENERAL DE SERVICIOS DE SALUD**													
Programa: 169	**PREVENCIÓN Y PROMOCIÓN DE LA SALUD**	92,904,800.44	5,476,513.03	5,596,967.91	5,705,640.50	26,314,733.76	7,282,416.26	6,687,693.42	6,379,975.49	6,567,452.79	6,355,084.31	5,471,706.75	5,599,075.19	5,467,541.03
Proyecto: 000	- -													
Actividad: 002	**REALIZAR ACCIONES DE PREVENCIÓN DE LA SALUD MATERNA Y PERINATAL**	2,255,435.66	128,267.57	141,241.14	146,293.14	178,455.13	326,759.15	260,176.27	246,011.86	215,642.56	217,697.56	127,042.57	140,306.14	127,042.57
B	**MATERIALES Y SUMINISTROS**	120,072.00	4,041.62	5,593.24	5,814.24	40,393.24	9,201.34	9,922.96	9,922.96	9,922.96	9,922.96	4,871.62	5,593.24	4,871.62
540004-16902000002-411205BEABA0119	D MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES	36,081.00 36,081.00	721.62 721.62	1,443.24 1,443.24	1,443.24 1,443.24	1,443.24 1,443.24	5,051.34 5,051.34	5,772.96 5,772.96	5,772.96 5,772.96	5,772.96 5,772.96	5,772.96 5,772.96	721.62 721.62	1,443.24 1,443.24	721.62 721.62
C	**SERVICIOS GENERALES**	83,991.00	3,320.00	4,150.00	4,371.00	38,950.00	4,150.00	4,150.00	4,150.00	4,150.00	4,150.00	4,150.00	4,150.00	4,150.00
540004-16902000002-411324BEABA0119	D CAPACITACIÓN Y DESARROLLO DE PERSONAL	34,800.00	0.00	0.00	0.00	34,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
540004-16902000002-411370BEABA0119	D PASAJES TERRESTRES	221.00	0.00	0.00	221.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
540004-16902000002-411374BEABA0119	D VIÁTICOS EN EL PAÍS	48,970.00	3,320.00	4,150.00	4,150.00	4,150.00	4,150.00	4,150.00	4,150.00	4,150.00	4,150.00	4,150.00	4,150.00	4,150.00
Actividad: 003	**PROMOVER LA SALUD SEXUAL Y REPRODUCTIVA PARA ADOLESCENTES**	17,353.99	1,660.00	1,660.00	1,660.00	4,073.99	1,660.00	1,660.00	1,660.00	1,660.00	1,660.00	0.00	0.00	0.00
B	**MATERIALES Y SUMINISTROS**													
540004-16902000003-411205BEABA0119	D MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES	2,413.99 2,413.99	0.00 0.00	0.00 0.00	0.00 0.00	2,413.99 2,413.99	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00
C	**SERVICIOS GENERALES**													
540004-16902000003-411374BEABA0119	D VIÁTICOS EN EL PAÍS	14,940.00 14,940.00	1,660.00 1,660.00	1,660.00 1,660.00	1,660.00 1,660.00	1,660.00 1,660.00	1,660.00 1,660.00	1,660.00 1,660.00	1,660.00 1,660.00	1,660.00 1,660.00	1,660.00 1,660.00	0.00 0.00	0.00 0.00	0.00 0.00
Actividad: 004	**PROMOVER LA PLANIFICACIÓN FAMILIAR Y ANTICONCEPCIÓN**	88,623.00	4,051.50	5,613.00	5,613.00	5,613.00	13,178.50	10,002.00	10,002.00	9,172.00	10,002.00	4,881.50	5,613.00	4,881.50
B	**MATERIALES Y SUMINISTROS**													
540004-16902000004-411201BEABA0119	D MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	40,483.00 36,575.00	731.50 731.50	1,463.00 1,463.00	1,463.00 1,463.00	1,463.00 1,463.00	9,028.50 5,120.50	5,852.00 5,852.00	5,852.00 5,852.00	5,852.00 5,852.00	5,852.00 5,852.00	731.50 731.50	1,463.00 1,463.00	731.50 731.50
540004-16902000004-411205BEABA0119	D MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES	3,908.00	0.00	0.00	0.00	0.00	3,908.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
C	**SERVICIOS GENERALES**													
540004-16902000004-411374BEABA0119	D VIÁTICOS EN EL PAÍS	48,140.00 48,140.00	3,320.00 3,320.00	4,150.00 4,150.00	4,150.00 4,150.00	4,150.00 4,150.00	4,150.00 4,150.00	4,150.00 4,150.00	4,150.00 4,150.00	3,320.00 3,320.00	4,150.00 4,150.00	4,150.00 4,150.00	4,150.00 4,150.00	4,150.00 4,150.00
Subprog.: 03	**PREVENCIÓN DE ENFERMEDADES TRANSMITIDAS POR VECTOR**	50,504,608.23	4,013,219.18	4,037,699.36	4,041,374.36	4,265,064.78	5,005,591.47	4,212,440.44	4,215,870.44	4,433,940.04	4,215,870.44	4,010,374.18	4,042,789.36	4,010,374.18
Proyecto: 000	- -													
Actividad: 001	**PREVENIR Y CONTROLAR EL DENGUE Y OTROS VECTORES (DENGUE, ZIKA, CHYKUNGUNYA)**	50,504,608.23	4,013,219.18	4,037,699.36	4,041,374.36	4,265,064.78	5,005,591.47	4,212,440.44	4,215,870.44	4,433,940.04	4,215,870.44	4,010,374.18	4,042,789.36	4,010,374.18
C	**SERVICIOS GENERALES**	766,358.00	34,184.76	43,469.52	43,469.52	43,469.52	89,893.32	99,178.08	100,008.08	99,178.08	99,178.08	35,014.76	44,299.52	35,014.76
540004-16903000001-411312BEABA0119	D ARRENDAMIENTO Y SERVICIO DE FOTOCOPIADO	55,846.50	1,116.93	2,233.86	2,233.86	2,233.86	7,818.51	8,935.44	8,935.44	8,935.44	8,935.44	1,116.93	2,233.86	1,116.93
540004-16903000001-411357BEABA0119	D SERVICIOS DE LAVANDERÍA, HIGIENE Y MANEJO DE DESECHOS	408,391.50	8,167.83	16,335.66	16,335.66	16,335.66	57,174.81	65,342.64	65,342.64	65,342.64	65,342.64	8,167.83	16,335.66	8,167.83
540004-16903000001-411374BEABA0119	D VIÁTICOS EN EL PAÍS	302,120.00	24,900.00	24,900.00	24,900.00	24,900.00	24,900.00	24,900.00	25,730.00	24,900.00	24,900.00	25,730.00	25,730.00	25,730.00
Actividad: 002	**PREVENIR Y CONTROLAR EL PALUDISMO**	48,167,890.23	3,847,894.42	3,863,919.84	3,867,594.84	4,091,285.26	4,784,558.15	3,982,122.36	3,985,552.36	4,203,621.96	3,985,552.36	3,844,219.42	3,867,349.84	3,844,219.42
B	**MATERIALES Y SUMINISTROS**	980,760.32	14,306.21	28,612.42	28,612.42	28,612.42	365,593.29	114,449.68	114,449.68	114,449.68	114,449.68	14,306.21	28,612.42	14,306.21
540004-16903000002-411201BEABA0119	D MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	372,267.50	7,445.35	14,890.70	14,890.70	14,890.70	52,117.45	59,562.80	59,562.80	59,562.80	59,562.80	7,445.35	14,890.70	7,445.35
540004-16903000002-411205BEABA0119	D MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES	292,453.50	5,849.07	11,698.14	11,698.14	11,698.14	40,943.49	46,792.56	46,792.56	46,792.56	46,792.56	5,849.07	11,698.14	5,849.07
540004-16903000002-411207BEABA0119	D MATERIAL DE LIMPIEZA	29,997.50	599.95	1,199.90	1,199.90	1,199.90	4,199.65	4,799.60	4,799.60	4,799.60	4,799.60	599.95	1,199.90	599.95
540004-16903000002-411230BEABA0119	D MATERIAL ELÉCTRICO Y ELECTRÓNICO	20,592.00	411.84	823.68	823.68	823.68	2,882.88	3,294.72	3,294.72	3,294.72	3,294.72	411.84	823.68	411.84
540004-16903000002-411238BEABA0119	D MATERIALES, ACCESORIOS Y SUMINISTROS DE LABORATORIO	109,965.82	0.00	0.00	0.00	0.00	109,965.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00
540004-16903000002-411244BEABA0119	D VESTUARIO ADMINISTRATIVO Y DE CAMPO	155,484.00	0.00	0.00	0.00	0.00	155,484.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
C	**SERVICIOS GENERALES**	47,187,129.91	3,833,588.21	3,835,307.42	3,838,982.42	4,062,672.84	4,418,964.86	3,867,672.68	3,871,102.68	4,089,172.28	3,871,102.68	3,829,913.21	3,838,737.42	3,829,913.21
540004-16903000002-411311BEABA0119	D ARRENDAMIENTO DE EDIFICIOS	1,113,636.00	92,803.00	92,803.00	92,803.00	92,803.00	92,803.00	92,803.00	92,803.00	92,803.00	92,803.00	92,803.00	92,803.00	92,803.00
540004-16903000002-411312BEABA0119	D ARRENDAMIENTO Y SERVICIO DE FOTOCOPIADO	5,035.82	0.00	0.00	0.00	5,035.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
540004-16903000002-411324BEABA0119	D CAPACITACIÓN Y DESARROLLO DE PERSONAL	442,999.20	0.00	0.00	0.00	221,499.60	0.00	0.00	0.00	221,499.60	0.00	0.00	0.00	0.00
540004-16903000002-411328BEABA0119	D SERVICIOS DE VIGILANCIA	956,592.00	79,716.00	79,716.00	79,716.00	79,716.00	79,716.00	79,716.00	79,716.00	79,716.00	79,716.00	79,716.00	79,716.00	79,716.00
540004-16903000002-411357BEABA0119	D SERVICIOS DE LAVANDERÍA, HIGIENE Y MANEJO DE DESECHOS	269,710.50	5,394.21	10,788.42	10,788.42	10,788.42	37,759.47	43,153.68	43,153.68	43,153.68	43,153.68	5,394.21	10,788.42	5,394.21

Grupo: 5 ORGANISMOS PÚBLICOS DESCENTRALIZADOS

Unidad Reponsable 540 SERVICIOS DE SALUD DEL ESTADO DE OAXACA

Clave Presupuestaria	Aprobado	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC
Unidad Ejecutora: 004 SUBDIRECCIÓN GENERAL DE SERVICIOS DE SALUD	92,904,800.44	5,476,513.03	5,596,967.91	5,705,640.50	26,314,733.76	7,282,416.26	6,687,693.42	6,379,975.49	6,567,452.79	6,355,084.31	5,471,706.75	5,599,075.19	5,467,541.03
Programa: 169 PREVENCIÓN Y PROMOCIÓN DE LA SALUD	50,504,608.23	4,013,219.18	4,037,699.36	4,041,374.36	4,265,064.78	5,005,591.47	4,212,440.44	4,215,870.44	4,433,940.04	4,215,870.44	4,010,374.18	4,042,789.36	4,010,374.18
Proyecto: 000 --	48,167,890.23	3,847,894.42	3,863,919.84	3,867,594.84	4,091,285.26	4,784,558.15	3,982,122.36	3,985,552.36	4,203,621.96	3,985,552.36	3,844,219.42	3,867,349.84	3,844,219.42
Actividad: 002 PREVENIR Y CONTROLAR EL PALUDISMO	47,187,129.91	3,833,588.21	3,835,307.42	3,838,982.42	4,062,672.84	4,418,964.86	3,867,672.68	3,871,102.68	4,089,172.28	3,871,102.68	3,829,913.21	3,838,737.42	3,829,913.21
C SERVICIOS GENERALES	21,315.00	3,675.00	0.00	3,675.00	0.00	3,675.00	0.00	3,430.00	0.00	3,430.00	0.00	3,430.00	0.00
540004-16903000002-411370BEABA0119 D PASAJES TERRESTRES	43,824,830.00	3,652,000.00	3,652,000.00	3,652,000.00	3,652,830.00	3,652,000.00	3,652,000.00	3,652,000.00	3,652,000.00	3,652,000.00	3,652,000.00	3,652,000.00	3,652,000.00
540004-16903000002-411374BEABA0119 D VIÁTICOS EN EL PAÍS	530,000.00	0.00	0.00	0.00	0.00	530,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
540004-16903000002-411382BEABA0119 D REUNIONES, CONGRESOS Y CONVENCIONES	23,011.39	0.00	0.00	0.00	0.00	23,011.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00
540004-16903000002-411387BEABA0119 D IMPUESTOS y DERECHOS													
Actividad: 004 PREVENIR Y CONTROLAR LA ENFERMEDAD DE CHAGAS	1,570,360.00	131,140.00	130,310.00	130,310.00	130,310.00	131,140.00	131,140.00	130,310.00	131,140.00	131,140.00	131,140.00	131,140.00	131,140.00
C SERVICIOS GENERALES	1,570,360.00	131,140.00	130,310.00	130,310.00	130,310.00	131,140.00	131,140.00	130,310.00	131,140.00	131,140.00	131,140.00	131,140.00	131,140.00
540004-16903000004-411374BEABA0119 D VIÁTICOS EN EL PAÍS	1,570,360.00	131,140.00	130,310.00	130,310.00	130,310.00	131,140.00	131,140.00	130,310.00	131,140.00	131,140.00	131,140.00	131,140.00	131,140.00
Subprog.: 04 PREVENCIÓN DE ENFERMEDADES TRANSMISIBLES	13,382,020.35	101,019.96	104,886.92	105,281.92	12,105,588.72	131,325.31	139,439.64	129,138.68	128,743.68	129,723.68	100,624.96	105,621.92	100,624.96
Proyecto: 000 --	13,382,020.35	101,019.96	104,886.92	105,281.92	12,105,588.72	131,325.31	139,439.64	129,138.68	128,743.68	129,723.68	100,624.96	105,621.92	100,624.96
Actividad: 001 PREVENIR LA ZOONOSIS (RABIA)	12,000,000.00	0.00	0.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
B MATERIALES Y SUMINISTROS	12,000,000.00	0.00	0.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
540004-16904000001-411236BEABA0119 D MEDICINAS Y PRODUCTOS FARMACÉUTICOS	12,000,000.00	0.00	0.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Actividad: 004 PREVENIR Y CONTROLAR LA TUBERCULOSIS	111,780.00	10,110.00	9,130.00	10,355.00	8,300.00	9,525.00	9,130.00	9,280.00	9,130.00	9,280.00	9,130.00	9,280.00	9,130.00
C SERVICIOS GENERALES	111,780.00	10,110.00	9,130.00	10,355.00	8,300.00	9,525.00	9,130.00	9,280.00	9,130.00	9,280.00	9,130.00	9,280.00	9,130.00
540004-16904000004-411370BEABA0119 D PASAJES TERRESTRES	6,370.00	980.00	0.00	1,225.00	0.00	1,225.00	0.00	980.00	0.00	980.00	0.00	980.00	0.00
540004-16904000004-411374BEABA0119 D VIÁTICOS EN EL PAÍS	105,410.00	9,130.00	9,130.00	9,130.00	8,300.00	8,300.00	9,130.00	8,300.00	9,130.00	8,300.00	9,130.00	8,300.00	9,130.00
Actividad: 005 ELIMINAR LA LEPRA	37,159.55	1,660.00	1,660.00	1,660.00	1,660.00	7,618.59	12,110.96	1,660.00	1,660.00	1,660.00	1,660.00	2,490.00	1,660.00
B MATERIALES Y SUMINISTROS	10,450.96	0.00	0.00	0.00	0.00	0.00	10,450.96	0.00	0.00	0.00	0.00	0.00	0.00
540004-16904000005-411238BEABA0119 D MATERIALES, ACCESORIOS Y SUMINISTROS DE LABORATORIO	10,450.96	0.00	0.00	0.00	0.00	0.00	10,450.96	0.00	0.00	0.00	0.00	0.00	0.00
C SERVICIOS GENERALES	26,708.59	1,660.00	1,660.00	1,660.00	1,660.00	7,618.59	1,660.00	1,660.00	1,660.00	1,660.00	1,660.00	2,490.00	1,660.00
540004-16904000005-411369BEABA0119 D PASAJES AÉREOS	5,958.59	0.00	0.00	0.00	0.00	5,958.59	0.00	0.00	0.00	0.00	0.00	0.00	0.00
540004-16904000005-411374BEABA0119 D VIÁTICOS EN EL PAÍS	20,750.00	1,660.00	1,660.00	1,660.00	1,660.00	1,660.00	1,660.00	1,660.00	1,660.00	1,660.00	1,660.00	2,490.00	1,660.00
Actividad: 006 REALIZAR LA ATENCIÓN DE URGENCIAS EPIDEMIOLÓGICAS Y DESASTRES	735,526.80	47,991.96	52,008.92	52,008.92	53,572.72	72,923.72	76,940.68	76,940.68	76,695.68	76,695.68	48,576.96	52,593.92	48,576.96
C SERVICIOS GENERALES	735,526.80	47,991.96	52,008.92	52,008.92	53,572.72	72,923.72	76,940.68	76,940.68	76,695.68	76,695.68	48,576.96	52,593.92	48,576.96
540004-16904000006-411311BEABA0119 D ARRENDAMIENTO DE EDIFICIOS	216,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00
540004-16904000006-411312BEABA0119 D ARRENDAMIENTO Y SERVICIO DE FOTOCOPIADO	1,563.80	0.00	0.00	0.00	1,563.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
540004-16904000006-411357BEABA0119 D SERVICIOS DE LAVANDERÍA, HIGIENE Y MANEJO DE DESECHOS	200,848.00	4,016.96	8,033.92	8,033.92	8,033.92	28,118.72	32,135.68	32,135.68	32,135.68	32,135.68	4,016.96	8,033.92	4,016.96
540004-16904000006-411370BEABA0119 D PASAJES TERRESTRES	1,715.00	245.00	245.00	245.00	245.00	245.00	245.00	245.00	0.00	0.00	0.00	0.00	0.00
540004-16904000006-411374BEABA0119 D VIÁTICOS EN EL PAÍS	315,400.00	25,730.00	25,730.00	25,730.00	25,730.00	26,560.00	26,560.00	26,560.00	26,560.00	26,560.00	26,560.00	26,560.00	26,560.00
Actividad: 007 PREVENIR ENFERMEDADES DIARREICAS AGUDAS Y CÓLERA (PREVENCIÓN EDA / CÓLERA)	2,458.00	0.00	830.00	0.00	798.00	0.00	0.00	0.00	0.00	830.00	0.00	0.00	0.00
C SERVICIOS GENERALES	2,458.00	0.00	830.00	0.00	798.00	0.00	0.00	0.00	0.00	830.00	0.00	0.00	0.00
540004-16904000007-411373BEABA0119 D PEAJES Y PUENTES	798.00	0.00	0.00	0.00	798.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
540004-16904000007-411374BEABA0119 D VIÁTICOS EN EL PAÍS	1,660.00	0.00	830.00	0.00	0.00	0.00	0.00	0.00	0.00	830.00	0.00	0.00	0.00
Actividad: 009 EJECUTAR LAS ACCIONES DEL SISTEMA NACIONAL DE VIGILANCIA EPIDEMIOLÓGICA	495,096.00	41,258.00	41,258.00	41,258.00	41,258.00	41,258.00	41,258.00	41,258.00	41,258.00	41,258.00	41,258.00	41,258.00	41,258.00
C SERVICIOS GENERALES	495,096.00	41,258.00	41,258.00	41,258.00	41,258.00	41,258.00	41,258.00	41,258.00	41,258.00	41,258.00	41,258.00	41,258.00	41,258.00
540004-16904000009-411305BEABA0119 D TELEFONÍA CELULAR	16,800.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00
540004-16904000009-411328BEABA0119 D SERVICIOS DE VIGILANCIA	478,296.00	39,858.00	39,858.00	39,858.00	39,858.00	39,858.00	39,858.00	39,858.00	39,858.00	39,858.00	39,858.00	39,858.00	39,858.00
Subprog.: 05 PREVENCIÓN DE ENFERMEDADES NO TRANSMISIBLES	3,246,697.09	231,434.87	239,929.74	273,155.74	328,942.37	282,702.09	324,749.92	290,002.96	290,429.96	289,354.96	230,138.87	237,439.74	228,415.87
Proyecto: 000 --	3,246,697.09	231,434.87	239,929.74	273,155.74	328,942.37	282,702.09	324,749.92	290,002.96	290,429.96	289,354.96	230,138.87	237,439.74	228,415.87
Actividad: 002 PREVENIR Y CONTROLAR LA DIABETES	192,955.00	16,015.00	15,770.00	16,015.00	16,600.00	16,845.00	15,770.00	15,770.00	16,015.00	15,770.00	16,015.00	15,770.00	16,600.00

C: Compras Consolidadas D:Directa

Subsecretaría de Egresos, Contabilidad y Tesorería
Presupuesto de Egresos
Detalle de Presupuesto Calendarizado
en linea

Oaxaca — JUNTOS CONSTRUIMOS EL CAMBIO — SEFIN Secretaría de Finanzas

Grupo: 5 ORGANISMOS PÚBLICOS DESCENTRALIZADOS

Unidad Reponsable 540 SERVICIOS DE SALUD DEL ESTADO DE OAXACA

Unidad Ejecutora: 004 SUBDIRECCIÓN GENERAL DE SERVICIOS DE SALUD

Clave Presupuestaria		Aprobado	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC
Programa: 169	**PREVENCIÓN Y PROMOCIÓN DE LA SALUD**	**92,904,800.44**	**5,476,513.03**	**5,596,967.91**	**5,705,640.50**	**26,314,733.76**	**7,282,416.26**	**6,687,693.42**	**6,379,975.49**	**6,567,452.79**	**6,355,084.31**	**5,471,706.75**	**5,599,075.19**	**5,467,541.03**
Proyecto: 000	--													
Actividad: 002	**PREVENIR Y CONTROLAR LA DIABETES**	**3,246,697.09**	**231,434.87**	**239,929.74**	**273,155.74**	**328,942.37**	**282,702.09**	**324,749.92**	**290,002.96**	**290,423.96**	**289,354.96**	**230,138.87**	**237,439.74**	**228,415.87**
C	SERVICIOS GENERALES	**192,955.00**	**16,015.00**	**15,770.00**	**16,015.00**	**16,600.00**	**16,845.00**	**15,770.00**	**15,770.00**	**16,015.00**	**15,770.00**	**16,015.00**	**15,770.00**	**16,600.00**
540004-16905000002-411370BEABA0119	D PASAJES TERRESTRES	192,955.00	16,015.00	15,770.00	16,015.00	16,600.00	16,845.00	15,770.00	15,770.00	16,015.00	15,770.00	16,015.00	15,770.00	16,600.00
540004-16905000002-411374BEABA0119	D VIÁTICOS EN EL PAÍS	1,225.00	245.00	0.00	245.00	0.00	245.00	0.00	0.00	245.00	0.00	245.00	0.00	0.00
		191,730.00	15,770.00	15,770.00	15,770.00	16,600.00	16,600.00	15,770.00	15,770.00	15,770.00	15,770.00	15,770.00	15,770.00	16,600.00
Actividad: 003	**PREVENIR Y CONTROLAR LA OBESIDAD Y RIESGO CARDIOVASCULAR (O-RCV)**	**2,110,237.99**	**164,664.28**	**168,418.56**	**171,035.56**	**181,496.58**	**183,039.96**	**189,081.21**	**185,134.24**	**185,134.24**	**185,134.24**	**164,664.28**	**168,418.56**	**164,016.28**
B	MATERIALES Y SUMINISTROS	**76,705.49**	**1,259.77**	**2,519.54**	**3,041.54**	**15,597.56**	**8,818.39**	**10,195.13**	**10,078.16**	**10,078.16**	**10,078.16**	**1,259.77**	**2,519.54**	**1,259.77**
540004-16905000003-411201BEABA0119	D MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	45,411.00	908.22	1,816.44	1,816.44	1,816.44	6,357.54	7,265.76	7,265.76	7,265.76	7,265.76	908.22	1,816.44	908.22
540004-16905000003-411205BEABA0119	D MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES	11,878.00	237.56	475.12	475.12	475.12	1,662.92	1,900.48	1,900.48	1,900.48	1,900.48	237.56	475.12	237.56
540004-16905000003-411206BEABA0119	D MATERIALES IMPRESOS E INFORMACIÓN DIGITAL	522.00	0.00	0.00	522.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
540004-16905000003-411208BEABA0119	D SUMINISTROS DIVERSOS	11,268.42	0.00	0.00	0.00	11,268.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
540004-16905000003-411230BEABA0119	D MATERIAL ELÉCTRICO Y ELECTRÓNICO	5,699.50	113.99	227.98	227.98	227.98	797.93	911.92	911.92	911.92	911.92	113.99	227.98	113.99
540004-16905000003-411238BEABA0119	D MATERIALES, ACCESORIOS Y SUMINISTROS DE LABORATORIO	1,809.60	0.00	0.00	0.00	1,809.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
540004-16905000003-411248BEABA0119	D PRODUCTOS TEXTILES	116.97	0.00	0.00	0.00	0.00	0.00	116.97	0.00	0.00	0.00	0.00	0.00	0.00
C	SERVICIOS GENERALES	**2,033,532.50**	**163,404.51**	**165,899.02**	**167,994.02**	**165,899.02**	**174,221.57**	**178,886.08**	**175,056.08**	**175,056.08**	**175,056.08**	**163,404.51**	**165,899.02**	**162,756.51**
540004-16905000003-411312BEABA0119	D ARRENDAMIENTO Y SERVICIO DE FOTOCOPIADO	13,664.00	273.28	546.56	546.56	546.56	1,912.96	2,186.24	2,186.24	2,186.24	2,186.24	273.28	546.56	273.28
540004-16905000003-411328BEABA0119	D SERVICIOS DE VIGILANCIA	1,913,184.00	159,432.00	159,432.00	159,432.00	159,432.00	159,432.00	159,432.00	159,432.00	159,432.00	159,432.00	159,432.00	159,432.00	159,432.00
540004-16905000003-411351BEABA0119	D INSTALACIÓN, MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO Y TECNOLOGÍA DE LA INFORMACIÓN	17,744.00	354.88	709.76	709.76	709.76	2,484.16	2,839.04	2,839.04	2,839.04	2,839.04	354.88	709.76	354.88
540004-16905000003-411355BEABA0119	D INSTALACIÓN, MANTTO. Y REPARACIÓN DE MAQUINARIA OTROS EQUIPOS Y HERRAMIENTA	32,966.00	659.32	1,318.64	1,318.64	1,318.64	4,615.24	5,274.56	5,274.56	5,274.56	5,274.56	659.32	1,318.64	659.32
540004-16905000003-411359BEABA0119	D SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	18,851.50	377.03	754.06	754.06	754.06	2,639.21	3,016.24	3,016.24	3,016.24	3,016.24	377.03	754.06	377.03
540004-16905000003-411363BEABA0119	D IMPRESOS Y PUBLICACIONES OFICIALES	2,095.00	0.00	0.00	2,095.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
540004-16905000003-411370BEABA0119	D PASAJES TERRESTRES	7,128.00	648.00	648.00	648.00	648.00	648.00	648.00	648.00	648.00	648.00	648.00	648.00	0.00
540004-16905000003-411374BEABA0119	D VIÁTICOS EN EL PAÍS	24,900.00	1,660.00	2,490.00	2,490.00	2,490.00	2,490.00	2,490.00	1,660.00	1,660.00	1,660.00	1,660.00	2,490.00	1,660.00
540004-16905000003-411382BEABA0119	D REUNIONES, CONGRESOS Y CONVENCIONES	3,000.00	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Actividad: 004	**PREVENIR, DETECTAR Y CONTROLAR LOS PROBLEMAS DE SALUD BUCAL**	**903,926.10**	**46,969.59**	**52,421.18**	**82,319.18**	**127,525.79**	**79,679.13**	**116,578.71**	**85,130.72**	**85,130.72**	**85,130.72**	**46,969.59**	**50,761.18**	**45,309.59**
B	MATERIALES Y SUMINISTROS	**59,895.60**	**0.00**	**0.00**	**29,898.00**	**29,997.60**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
540004-16905000004-411236BEABA0119	D MEDICINAS Y PRODUCTOS FARMACÉUTICOS	29,898.00	0.00	0.00	29,898.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
540004-16905000004-411237BEABA0119	D MATERIAL MÉDICO Y DE CIRUGÍA	29,997.60	0.00	0.00	0.00	29,997.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
C	SERVICIOS GENERALES	**844,030.50**	**46,969.59**	**52,421.18**	**52,421.18**	**97,528.19**	**79,679.13**	**116,578.71**	**85,130.72**	**85,130.72**	**85,130.72**	**46,969.59**	**50,761.18**	**45,309.59**
540004-16905000004-411328BEABA0119	D SERVICIOS DE VIGILANCIA	478,296.00	39,858.00	39,858.00	39,858.00	39,858.00	39,858.00	39,858.00	39,858.00	39,858.00	39,858.00	39,858.00	39,858.00	39,858.00
540004-16905000004-411357BEABA0119	D SERVICIOS DE LAVANDERÍA, HIGIENE Y MANEJO DE DESECHOS	272,579.50	5,451.59	10,903.18	10,903.18	10,903.18	38,161.13	43,612.72	43,612.72	43,612.72	43,612.72	5,451.59	10,903.18	5,451.59
540004-16905000004-411359BEABA0119	D SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	4,122.78	0.00	0.00	0.00	4,122.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
540004-16905000004-411363BEABA0119	D IMPRESOS Y PUBLICACIONES OFICIALES	31,447.99	0.00	0.00	0.00	0.00	0.00	31,447.99	0.00	0.00	0.00	0.00	0.00	0.00
540004-16905000004-411369BEABA0119	D PASAJES AÉREOS	7,983.23	0.00	0.00	0.00	7,983.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
540004-16905000004-411374BEABA0119	D VIÁTICOS EN EL PAÍS	16,600.00	1,660.00	1,660.00	1,660.00	1,660.00	1,660.00	1,660.00	1,660.00	1,660.00	1,660.00	1,660.00	0.00	0.00
540004-16905000004-411382BEABA0119	D REUNIONES, CONGRESOS Y CONVENCIONES	33,001.00	0.00	0.00	0.00	33,001.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Actividad: 005	**PREVENIR RIESGOS DE SEGURIDAD VIAL**	**15,872.00**	**1,478.00**	**1,660.00**	**1,478.00**	**1,660.00**	**1,478.00**	**1,660.00**	**1,478.00**	**1,660.00**	**830.00**	**830.00**	**830.00**	**830.00**
C	SERVICIOS GENERALES	**15,872.00**	**1,478.00**	**1,660.00**	**1,478.00**	**1,660.00**	**1,478.00**	**1,660.00**	**1,478.00**	**1,660.00**	**830.00**	**830.00**	**830.00**	**830.00**
540004-16905000005-411370BEABA0119	D PASAJES TERRESTRES	2,592.00	648.00	0.00	648.00	0.00	648.00	0.00	648.00	0.00	0.00	0.00	0.00	0.00
540004-16905000005-411374BEABA0119	D VIÁTICOS EN EL PAÍS	13,280.00	830.00	1,660.00	830.00	1,660.00	830.00	1,660.00	830.00	1,660.00	830.00	830.00	830.00	830.00
Actividad: 007	**ATENDER EL ENVEJECIMIENTO**	**23,706.00**	**2,308.00**	**1,660.00**	**2,308.00**	**1,660.00**	**1,660.00**	**1,660.00**	**2,490.00**	**2,490.00**	**2,490.00**	**1,660.00**	**1,660.00**	**1,660.00**
C	SERVICIOS GENERALES	**23,706.00**	**2,308.00**	**1,660.00**	**2,308.00**	**1,660.00**	**1,660.00**	**1,660.00**	**2,490.00**	**2,490.00**	**2,490.00**	**1,660.00**	**1,660.00**	**1,660.00**
540004-16905000007-411370BEABA0119	D PASAJES TERRESTRES	1,296.00	648.00	0.00	648.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
540004-16905000007-411374BEABA0119	D VIÁTICOS EN EL PAÍS	22,410.00	1,660.00	1,660.00	1,660.00	1,660.00	1,660.00	1,660.00	2,490.00	2,490.00	2,490.00	1,660.00	1,660.00	1,660.00
Subprog.: 06	**PREVENCIÓN DEL VIH SIDA**	**788,505.93**	**43,023.45**	**49,048.90**	**52,790.02**	**86,419.81**	**79,176.15**	**88,323.88**	**84,553.60**	**84,553.60**	**88,294.72**	**42,375.45**	**48,400.90**	**41,545.45**
Proyecto: 000	--	**788,505.93**	**43,023.45**	**49,048.90**	**52,790.02**	**86,419.81**	**79,176.15**	**88,323.88**	**84,553.60**	**84,553.60**	**88,294.72**	**42,375.45**	**48,400.90**	**41,545.45**

Grupo: 5 ORGANISMOS PÚBLICOS DESCENTRALIZADOS

Unidad Reponsable 540 SERVICIOS DE SALUD DEL ESTADO DE OAXACA

Clave Presupuestaria		Aprobado	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC
Unidad Ejecutora: 004	**SUBDIRECCIÓN GENERAL DE SERVICIOS DE SALUD**	92,904,800.44	5,476,513.03	5,596,967.01	5,705,640.50	26,314,733.76	7,282,416.26	6,687,693.42	6,379,975.49	6,567,452.79	6,355,084.31	5,471,706.75	5,599,075.19	5,467,541.03
Programa: 169	**PREVENCIÓN Y PROMOCIÓN DE LA SALUD**	788,505.93	43,023.45	49,048.90	52,790.02	86,419.81	79,176.15	88,323.88	84,553.60	84,553.60	88,294.72	42,375.45	48,400.90	41,545.45
Proyecto: 000	--	788,505.93	43,023.45	49,048.90	52,790.02	86,419.81	79,176.15	88,323.88	84,553.60	84,553.60	88,294.72	42,375.45	48,400.90	41,545.45
Actividad: 001	**PREVENIR EL VIH/SIDA E ITS**	26,348.48	0.00	0.00	3,741.12	18,866.24	0.00	0.00	0.00	0.00	3,741.12	0.00	0.00	0.00
B	**MATERIALES Y SUMINISTROS**	3,000.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00
540004-16906000001-411201BEABA0119	D MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	4,482.24	0.00	0.00	2,241.12	0.00	0.00	0.00	0.00	0.00	2,241.12	0.00	0.00	0.00
540004-16906000001-411205BEABA0119	D MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES	18,866.24	0.00	0.00	0.00	18,866.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
540004-16906000001-411238BEABA0119	D MATERIALES, ACCESORIOS Y SUMINISTROS DE LABORATORIO	762,157.45	43,023.45	49,048.90	49,048.90	67,553.57	79,176.15	88,323.88	84,553.60	84,553.60	84,553.60	42,375.45	48,400.90	41,545.45
C	**SERVICIOS GENERALES**	1,558.67	0.00	0.00	0.00	1,558.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
540004-16906000001-411312BEABA0119	D ARRENDAMIENTO Y SERVICIO DE FOTOCOPIADO	16,100.00	0.00	0.00	0.00	16,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
540004-16906000001-411324BEABA0119	D CAPACITACIÓN Y DESARROLLO DE PERSONAL	318,864.00	26,572.00	26,572.00	26,572.00	26,572.00	26,572.00	26,572.00	26,572.00	26,572.00	26,572.00	26,572.00	26,572.00	26,572.00
540004-16906000001-411328BEABA0119	D SERVICIOS DE VIGILANCIA	301,272.50	6,025.45	12,050.90	12,050.90	12,050.90	42,178.15	48,203.60	48,203.60	48,203.60	48,203.60	6,025.45	12,050.90	6,025.45
540004-16906000001-411357BEABA0119	D SERVICIOS DE LAVANDERÍA, HIGIENE Y MANEJO DE DESECHOS	3,770.28	0.00	0.00	0.00	0.00	0.00	3,770.28	0.00	0.00	0.00	0.00	0.00	0.00
540004-16906000001-411359BEABA0119	D SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	11,016.00	1,296.00	1,296.00	1,296.00	1,296.00	1,296.00	648.00	648.00	648.00	648.00	648.00	648.00	648.00
540004-16906000001-411370BEABA0119	D PASAJES TERRESTRES	846.00	0.00	0.00	0.00	846.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
540004-16906000001-411373BEABA0119	D PEAJES Y PUENTES	108,730.00	9,130.00	9,130.00	9,130.00	9,130.00	9,130.00	9,130.00	9,130.00	9,130.00	9,130.00	9,130.00	9,130.00	8,300.00
540004-16906000001-411374BEABA0119	D VIÁTICOS EN EL PAÍS													
Subprog.: 07	**PROMOCIÓN DE LA SALUD DE LA INFANCIA Y ADOLESCENCIA**	7,428,460.56	495,049.93	525,960.32	531,724.32	728,196.91	789,068.26	711,422.66	711,422.66	711,412.66	711,412.66	494,526.65	524,519.60	493,743.93
Proyecto: 000	--	7,428,460.56	495,049.93	525,960.32	531,724.32	728,196.91	789,068.26	711,422.66	711,422.66	711,412.66	711,412.66	494,526.65	524,519.60	493,743.93
Actividad: 001	**REALIZAR EL PROGRAMA DE VACUNACIÓN UNIVERSAL**	4,559,707.82	275,210.30	302,449.06	304,094.06	466,279.92	500,774.34	465,881.62	465,881.62	465,041.62	465,041.62	274,505.02	300,826.34	273,722.30
B	**MATERIALES Y SUMINISTROS**	499,472.90	8,830.63	17,661.26	19,306.26	17,661.26	118,110.81	70,645.04	70,645.04	70,645.04	70,645.04	8,965.35	17,526.54	8,830.63
540004-16907000001-411201BEABA0119	D MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	110,582.00	2,211.64	4,423.28	4,423.28	4,423.28	15,481.48	17,693.12	17,693.12	17,693.12	17,693.12	2,211.64	4,423.28	2,211.64
540004-16907000001-411205BEABA0119	D MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES	212,596.50	4,251.93	8,503.86	8,503.86	8,503.86	29,763.51	34,015.44	34,015.44	34,015.44	34,015.44	4,251.93	8,503.86	4,251.93
540004-16907000001-411207BEABA0119	D MATERIAL DE LIMPIEZA	42,793.50	855.87	1,711.74	1,711.74	1,711.74	5,991.09	6,846.96	6,846.96	6,846.96	6,846.96	855.87	1,711.74	855.87
540004-16907000001-411208BEABA0119	D SUMINISTROS DIVERSOS	13,292.50	265.85	531.70	531.70	531.70	1,860.95	2,126.80	2,126.80	2,126.80	2,126.80	265.85	531.70	265.85
540004-16907000001-411229BEABA0119	D VIDRIO Y PRODUCTOS DE VIDRIO	1,645.00	0.00	0.00	1,645.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
540004-16907000001-411231BEABA0119	D ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN	4,543.00	0.00	0.00	0.00	0.00	4,543.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
540004-16907000001-411237BEABA0119	D MATERIAL MÉDICO Y DE CIRUGÍA	26,308.80	0.00	0.00	0.00	0.00	26,308.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00
540004-16907000001-411238BEABA0119	D MATERIALES, ACCESORIOS Y SUMINISTROS DE LABORATORIO	25,444.60	0.00	0.00	0.00	0.00	25,444.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00
540004-16907000001-411239BEABA0119	D FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y DERIVADOS	13,216.00	264.32	528.64	528.64	528.64	1,850.24	2,114.56	2,114.56	2,114.56	2,114.56	264.32	528.64	264.32
540004-16907000001-411246BEABA0119	D PRENDAS DE PROTECCIÓN ADMINISTRATIVO Y DE CAMPO	42,315.00	846.30	1,692.60	1,692.60	1,692.60	5,924.10	6,770.40	6,770.40	6,770.40	6,770.40	846.30	1,692.60	846.30
540004-16907000001-411257BEABA0119	D REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE CÓMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN	6,736.00	134.72	269.44	269.44	269.44	943.04	1,077.76	1,077.76	1,077.76	1,077.76	269.44	134.72	134.72
C	**SERVICIOS GENERALES**	4,060,234.92	266,379.67	284,787.80	284,787.80	448,618.66	382,663.53	395,236.58	395,236.58	394,396.58	394,396.58	265,539.67	283,299.80	264,891.67
540004-16907000001-411304BEABA0119	D TELÉFONO CONVENCIONAL	44,322.48	3,693.54	3,693.54	3,693.54	3,693.54	3,693.54	3,693.54	3,693.54	3,693.54	3,693.54	3,693.54	3,693.54	3,693.54
540004-16907000001-411311BEABA0119	D ARRENDAMIENTO DE EDIFICIOS	152,640.00	12,720.00	12,720.00	12,720.00	12,720.00	12,720.00	12,720.00	12,720.00	12,720.00	12,720.00	12,720.00	12,720.00	12,720.00
540004-16907000001-411312BEABA0119	D ARRENDAMIENTO Y SERVICIO DE FOTOCOPIADO	54,570.50	1,091.41	2,182.82	2,182.82	2,182.82	7,639.87	8,731.28	8,731.28	8,731.28	8,731.28	1,091.41	2,182.82	1,091.41
540004-16907000001-411328BEABA0119	D SERVICIOS DE VIGILANCIA	1,434,888.00	119,574.00	119,574.00	119,574.00	119,574.00	119,574.00	119,574.00	119,574.00	119,574.00	119,574.00	119,574.00	119,574.00	119,574.00
540004-16907000001-411348BEABA0119	D INSTALACIÓN, MANTTO. Y REPARACIÓN DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	2,064.80	0.00	0.00	0.00	0.00	2,064.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00
540004-16907000001-411357BEABA0119	D SERVICIOS DE LAVANDERÍA, HIGIENE Y MANEJO DE DESECHOS	840,693.00	16,813.86	33,627.72	33,627.72	33,627.72	117,697.02	134,510.88	134,510.88	134,510.88	134,510.88	16,813.86	33,627.72	16,813.86
540004-16907000001-411359BEABA0119	D SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	3,770.28	0.00	0.00	0.00	0.00	3,770.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00
540004-16907000001-411363BEABA0119	D IMPRESOS Y PUBLICACIONES OFICIALES	54,028.16	0.00	0.00	0.00	54,028.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
540004-16907000001-411369BEABA0119	D PASAJES AÉREOS	25,143.00	502.86	1,005.72	1,005.72	1,005.72	3,520.02	4,022.88	4,022.88	4,022.88	4,022.88	502.86	1,005.72	502.86
540004-16907000001-411370BEABA0119	D PASAJES TERRESTRES	22,032.00	1,944.00	1,944.00	1,944.00	1,944.00	1,944.00	1,944.00	1,944.00	1,944.00	1,944.00	1,944.00	1,296.00	1,296.00
540004-16907000001-411373BEABA0119	D PEAJES Y PUENTES	2,515.00	0.00	0.00	0.00	2,515.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
540004-16907000001-411374BEABA0119	D VIÁTICOS EN EL PAÍS	1,316,260.00	110,040.00	110,040.00	110,040.00	110,040.00	110,040.00	110,040.00	110,040.00	109,200.00	109,200.00	109,200.00	109,200.00	109,200.00
540004-16907000001-411382BEABA0119	D REUNIONES, CONGRESOS Y CONVENCIONES	107,287.70	0.00	0.00	0.00	107,287.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Grupo: 5 ORGANISMOS PÚBLICOS DESCENTRALIZADOS
Unidad Reponsable 540 SERVICIOS DE SALUD DEL ESTADO DE OAXACA

Clave Presupuestaria		Aprobado	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC
Unidad Ejecutora: 004	**SUBDIRECCIÓN GENERAL DE SERVICIOS DE SALUD**													
Programa: 169	**PREVENCIÓN Y PROMOCIÓN DE LA SALUD**	92,904,800.44	5,476,513.03	5,596,967.91	5,705,640.50	26,314,733.76	7,282,416.26	6,687,693.42	6,379,975.49	6,567,452.79	6,355,084.31	5,471,706.75	5,599,075.19	5,467,541.03
Proyecto: 000	--	7,428,460.56	495,049.93	525,960.32	531,724.32	728,196.91	789,068.26	711,422.66	711,422.66	711,412.66	711,412.66	494,526.65	524,519.60	493,743.93
Actividad: 002	IMPLEMENTAR EL PROGRAMA DE SALUD PARA LA INFANCIA Y LA ADOLESCENCIA	2,868,752.74	219,839.63	223,511.26	227,630.26	261,916.99	288,293.92	245,541.04	245,541.04	246,371.04	246,371.04	220,021.63	223,693.26	220,021.63
B MATERIALES Y SUMINISTROS		173,320.20	2,638.84	5,277.68	9,396.68	42,536.88	18,471.88	21,110.72	21,110.72	21,110.72	21,110.72	2,638.84	5,277.68	2,638.84
540004-16907000002-411201BEABA0119	D MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	54,551.50	1,091.03	2,182.06	2,182.06	2,182.06	7,637.21	8,728.24	8,728.24	8,728.24	8,728.24	1,091.03	2,182.06	1,091.03
540004-16907000002-411205BEABA0119	D MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES	51,646.50	1,032.93	2,065.86	2,065.86	2,065.86	7,230.51	8,263.44	8,263.44	8,263.44	8,263.44	1,032.93	2,065.86	1,032.93
540004-16907000002-411208BEABA0119	D SUMINISTROS DIVERSOS	25,744.00	514.88	1,029.76	1,029.76	1,029.76	3,604.16	4,119.04	4,119.04	4,119.04	4,119.04	514.88	1,029.76	514.88
540004-16907000002-411230BEABA0119	D MATERIAL ELÉCTRICO Y ELECTRÓNICO	3,156.00	0.00	0.00	3,156.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
540004-16907000002-411237BEABA0119	D MATERIAL MÉDICO Y DE CIRUGÍA	37,259.20	0.00	0.00	0.00	37,259.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
540004-16907000002-411257BEABA0119	D REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE CÓMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN	963.00	0.00	0.00	963.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
C SERVICIOS GENERALES		2,695,432.54	217,200.79	218,233.58	218,233.58	219,380.11	269,822.04	224,430.32	224,430.32	225,260.32	225,260.32	217,382.79	218,415.58	217,382.79
540004-16907000002-411312BEABA0119	D ARRENDAMIENTO Y SERVICIO DE FOTOCOPIADO	29,018.00	580.36	1,160.72	1,160.72	1,160.72	4,062.52	4,642.88	4,642.88	4,642.88	4,642.88	580.36	1,160.72	580.36
540004-16907000002-411328BEABA0119	D SERVICIOS DE VIGILANCIA	2,232,048.00	186,004.00	186,004.00	186,004.00	186,004.00	186,004.00	186,004.00	186,004.00	186,004.00	186,004.00	186,004.00	186,004.00	186,004.00
540004-16907000002-411359BEABA0119	D SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	22,621.50	452.43	904.86	904.86	904.86	3,167.01	3,619.44	3,619.44	3,619.44	3,619.44	452.43	904.86	452.43
540004-16907000002-411363BEABA0119	D IMPRESOS Y PUBLICACIONES OFICIALES	46,424.51	0.00	0.00	0.00	0.00	46,424.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00
540004-16907000002-411370BEABA0119	D PASAJES TERRESTRES	21,384.00	1,944.00	1,944.00	1,944.00	1,944.00	1,944.00	1,944.00	1,944.00	1,944.00	1,944.00	1,296.00	1,296.00	1,296.00
540004-16907000002-411373BEABA0119	D PEAJES Y PUENTES	377.00	0.00	0.00	0.00	377.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
540004-16907000002-411374BEABA0119	D VIÁTICOS EN EL PAÍS	342,790.00	28,220.00	28,220.00	28,220.00	28,220.00	28,220.00	28,220.00	28,220.00	29,050.00	29,050.00	29,050.00	29,050.00	29,050.00
540004-16907000002-411382BEABA0119	D REUNIONES, CONGRESOS Y CONVENCIONES	769.53	0.00	0.00	0.00	769.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subprog.: 08	**REALIZACIÓN DE LA PREVENCIÓN DE RIESGOS SANITARIOS**	4,610,819.01	332,319.94	346,172.27	391,257.46	394,904.27	415,433.92	429,286.25	429,286.25	429,286.25	429,286.25	333,797.94	346,820.27	332,967.94
Proyecto: 000	--	4,610,819.01	332,319.94	346,172.27	391,257.46	394,904.27	415,433.92	429,286.25	429,286.25	429,286.25	429,286.25	333,797.94	346,820.27	332,967.94
Actividad: 001	FOMENTAR Y CONTROLAR LA VIGILANCIA SANITARIA	4,610,819.01	332,319.94	346,172.27	391,257.46	394,904.27	415,433.92	429,286.25	429,286.25	429,286.25	429,286.25	333,797.94	346,820.27	332,967.94
B MATERIALES Y SUMINISTROS		80,445.81	1,004.86	2,009.72	22,016.53	12,205.72	7,034.02	8,038.88	8,038.88	8,038.88	8,038.88	1,004.86	2,009.72	1,004.86
540004-16908000001-411201BEABA0119	D MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	23,581.00	471.62	943.24	943.24	943.24	3,301.34	3,772.96	3,772.96	3,772.96	3,772.96	471.62	943.24	471.62
540004-16908000001-411205BEABA0119	D MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES	26,662.00	533.24	1,066.48	1,066.48	1,066.48	3,732.68	4,265.92	4,265.92	4,265.92	4,265.92	533.24	1,066.48	533.24
540004-16908000001-411207BEABA0119	D MATERIAL DE LIMPIEZA	4,796.00	0.00	0.00	0.00	4,796.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
540004-16908000001-411208BEABA0119	D SUMINISTROS DIVERSOS	11,923.85	0.00	0.00	6,523.85	5,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
540004-16908000001-411238BEABA0119	D MATERIALES, ACCESORIOS Y SUMINISTROS DE LABORATORIO	7,397.95	0.00	0.00	7,397.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
540004-16908000001-411257BEABA0119	D REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE CÓMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN	6,085.01	0.00	0.00	6,085.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
C SERVICIOS GENERALES		4,530,373.20	331,315.08	344,162.55	369,240.93	382,698.55	408,399.90	421,247.37	421,247.37	421,247.37	421,247.37	332,793.08	344,810.55	331,963.08
540004-16908000001-411311BEABA0119	D ARRENDAMIENTO DE EDIFICIOS	2,999,299.32	249,941.61	249,941.61	249,941.61	249,941.61	249,941.61	249,941.61	249,941.61	249,941.61	249,941.61	249,941.61	249,941.61	249,941.61
540004-16908000001-411312BEABA0119	D ARRENDAMIENTO Y SERVICIO DE FOTOCOPIADO	60,870.00	1,217.40	2,434.80	2,434.80	2,434.80	8,521.80	9,739.20	9,739.20	9,739.20	9,739.20	1,217.40	2,434.80	1,217.40
540004-16908000001-411348BEABA0119	D INSTALACIÓN, MANTTO. Y REPARACIÓN DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	3,334.01	0.00	0.00	3,334.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
540004-16908000001-411357BEABA0119	D SERVICIOS DE LAVANDERÍA, HIGIENE Y MANEJO DE DESECHOS	581,503.50	11,630.07	23,260.14	23,260.14	23,260.14	81,410.49	93,040.56	93,040.56	93,040.56	93,040.56	11,630.07	23,260.14	11,630.07
540004-16908000001-411363BEABA0119	D IMPRESOS Y PUBLICACIONES OFICIALES	13,429.78	0.00	0.00	13,429.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
540004-16908000001-411369BEABA0119	D PASAJES AÉREOS	35,731.00	0.00	0.00	0.00	35,731.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
540004-16908000001-411370BEABA0119	D PASAJES TERRESTRES	17,496.00	1,296.00	1,296.00	1,296.00	1,296.00	1,296.00	1,296.00	1,296.00	1,296.00	1,296.00	1,944.00	1,944.00	1,944.00
540004-16908000001-411373BEABA0119	D PEAJES Y PUENTES	2,805.00	0.00	0.00	0.00	2,805.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
540004-16908000001-411374BEABA0119	D VIÁTICOS EN EL PAÍS	807,590.00	67,230.00	67,230.00	67,230.00	67,230.00	67,230.00	67,230.00	67,230.00	67,230.00	67,230.00	68,060.00	67,230.00	67,230.00
540004-16908000001-411382BEABA0119	D REUNIONES, CONGRESOS Y CONVENCIONES	8,314.59	0.00	0.00	8,314.59	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subprog.: 09	**REALIZACIÓN DE PROTECCIÓN CONTRA RIESGOS SANITARIOS**	10,075,345.79	107,441.84	125,701.68	137,435.96	8,199,759.19	217,000.88	235,260.72	236,738.72	236,738.72	236,738.72	108,089.84	126,349.68	108,089.84
Proyecto: 000	--	10,075,345.79	107,441.84	125,701.68	137,435.96	8,199,759.19	217,000.88	235,260.72	236,738.72	236,738.72	236,738.72	108,089.84	126,349.68	108,089.84
Actividad: 001	ANALIZAR EL RIESGO SANITARIO	9,749,419.69	101,189.95	114,027.90	125,762.18	8,140,723.81	178,217.65	191,055.60	192,533.60	192,533.60	192,533.60	102,667.95	115,505.90	102,667.95
B MATERIALES Y SUMINISTROS		8,105,004.99	2,246.72	4,493.44	12,457.44	7,989,198.43	15,727.04	17,973.76	17,973.76	17,973.76	17,973.76	2,246.72	4,493.44	2,246.72

Grupo: 5 ORGANISMOS PÚBLICOS DESCENTRALIZADOS

Unidad Reponsable 540 SERVICIOS DE SALUD DEL ESTADO DE OAXACA

Clave Presupuestaria		Aprobado	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC
Unidad Ejecutora: 004 SUBDIRECCIÓN GENERAL DE SERVICIOS DE SALUD		92,904,800.44	5,476,513.03	5,596,967.91	5,705,640.50	26,314,733.76	7,282,416.26	6,687,693.42	6,379,975.49	6,567,452.79	6,355,084.31	5,471,706.75	5,599,075.19	5,467,541.03
Programa: 169 PREVENCIÓN Y PROMOCIÓN DE LA SALUD		10,075,345.79	107,441.84	125,701.68	137,435.96	8,199,759.19	217,000.88	235,260.72	236,738.72	236,738.72	236,738.72	108,089.84	126,349.68	108,089.84
Proyecto: 000		9,749,419.69	101,189.95	114,027.90	125,762.18	8,140,723.81	178,217.65	191,055.60	192,533.60	192,533.60	192,533.60	102,667.95	115,505.90	102,667.95
Actividad: 001 ANALIZAR EL RIESGO SANITARIO		8,105,004.99	2,246.72	4,493.44	12,457.44	7,989,198.43	15,727.04	17,973.76	17,973.76	17,973.76	17,973.76	2,246.72	4,493.44	2,246.72
B MATERIALES Y SUMINISTROS		42,652.00	853.04	1,706.08	1,706.08	1,706.08	5,971.28	6,824.32	6,824.32	6,824.32	6,824.32	853.04	1,706.08	853.04
540004-16909000001-411201BEABA0119	D MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	49,779.00	995.58	1,991.16	1,991.16	1,991.16	6,969.06	7,964.64	7,964.64	7,964.64	7,964.64	995.58	1,991.16	995.58
540004-16909000001-411205BEABA0119	D MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES	7,964.00	0.00	0.00	7,964.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
540004-16909000001-411207BEABA0119	D MATERIAL DE LIMPIEZA	7,218.94	0.00	0.00	0.00	7,218.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
540004-16909000001-411208BEABA0119	D SUMINISTROS DIVERSOS	19,905.00	398.10	796.20	796.20	796.20	2,786.70	3,184.80	3,184.80	3,184.80	3,184.80	398.10	796.20	398.10
540004-16909000001-411230BEABA0119	D MATERIAL ELÉCTRICO Y ELECTRÓNICO	7,967,910.30	0.00	0.00	0.00	7,967,910.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
540004-16909000001-411238BEABA0119	D MATERIALES, ACCESORIOS Y SUMINISTROS DE LABORATORIO	1,961.00	0.00	0.00	0.00	1,961.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
540004-16909000001-411254BEABA0119	D REFACCIONES Y ACCESORIOS MENORES PARA EDIFICIOS	7,614.75	0.00	0.00	0.00	7,614.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
540004-16909000001-411257BEABA0119	D REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE CÓMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN	1,644,414.70	98,943.23	109,534.46	113,304.74	151,525.38	162,490.61	173,081.84	174,559.84	174,559.84	174,559.84	100,421.23	111,012.46	100,421.23
C SERVICIOS GENERALES		8,400.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00
540004-16909000001-411305BEABA0119	D TELEFONÍA CELULAR	14,860.00	297.20	594.40	594.40	594.40	2,080.40	2,377.60	2,377.60	2,377.60	2,377.60	297.20	594.40	297.20
540004-16909000001-411312BEABA0119	D ARRENDAMIENTO Y SERVICIO DE FOTOCOPIADO	956,592.00	79,716.00	79,716.00	79,716.00	79,716.00	79,716.00	79,716.00	79,716.00	79,716.00	79,716.00	79,716.00	79,716.00	79,716.00
540004-16909000001-411328BEABA0119	D SERVICIOS DE VIGILANCIA	83,260.00	1,665.20	3,330.40	3,330.40	3,330.40	11,656.40	13,321.60	13,321.60	13,321.60	13,321.60	1,665.20	3,330.40	1,665.20
540004-16909000001-411357BEABA0119	D INSTALACIÓN, MANTTO Y REP. DE EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATORIO	16,545.00	330.90	661.80	661.80	661.80	2,316.30	2,647.20	2,647.20	2,647.20	2,647.20	330.90	661.80	330.90
540004-16909000001-411355BEABA0119	D INSTALACIÓN, MANTTO. Y REPARACIÓN DE MAQUINARIA OTROS EQUIPOS Y HERRAMIENTA	414,896.50	8,297.93	16,595.86	16,595.86	16,595.86	58,085.51	66,383.44	66,383.44	66,383.44	66,383.44	8,297.93	16,595.86	8,297.93
540004-16909000001-411357BEABA0119	D SERVICIOS DE LAVANDERÍA, HIGIENE Y MANEJO DE DESECHOS	3,770.28	0.00	0.00	3,770.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
540004-16909000001-411359BEABA0119	D SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	31,990.92	0.00	0.00	0.00	31,990.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
540004-16909000001-411369BEABA0119	D PASAJES AÉREOS	19,440.00	1,296.00	1,296.00	1,296.00	1,296.00	1,296.00	1,296.00	1,944.00	1,944.00	1,944.00	1,944.00	1,944.00	1,944.00
540004-16909000001-411370BEABA0119	D PASAJES TERRESTRES	84,660.00	6,640.00	6,640.00	6,640.00	6,640.00	6,640.00	6,640.00	7,470.00	7,470.00	7,470.00	7,470.00	7,470.00	7,470.00
540004-16909000001-411374BEABA0119	D VIÁTICOS EN EL PAÍS	10,000.00	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
540004-16909000001-411382BEABA0119	D REUNIONES, CONGRESOS Y CONVENCIONES	325,926.10	5,251.89	11,673.78	11,673.78	59,035.38	38,783.23	44,205.12	44,205.12	44,205.12	44,205.12	5,421.89	10,843.78	5,421.89
Actividad: 002 ANALIZAR MUESTRAS PARA SANGRE SEGURA		75,773.69	1,404.93	2,809.86	2,809.86	8,337.05	9,834.51	11,239.44	11,239.44	11,239.44	11,239.44	1,404.93	2,809.86	1,404.93
B MATERIALES Y SUMINISTROS		22,778.50	455.57	911.14	911.14	911.14	3,188.99	3,644.56	3,644.56	3,644.56	3,644.56	455.57	911.14	455.57
540004-16909000002-411201BEABA0119	D MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	30,999.00	619.98	1,239.96	1,239.96	1,239.96	4,339.86	4,959.84	4,959.84	4,959.84	4,959.84	619.98	1,239.96	619.98
540004-16909000002-411205BEABA0119	D MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES	16,469.00	329.38	658.76	658.76	658.76	2,305.66	2,635.04	2,635.04	2,635.04	2,635.04	329.38	658.76	329.38
540004-16909000002-411207BEABA0119	D MATERIAL DE LIMPIEZA	5,527.19	0.00	0.00	0.00	5,527.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
540004-16909000002-411208BEABA0119	D SUMINISTROS DIVERSOS	250,152.41	4,846.96	8,863.92	8,863.92	50,698.33	28,948.72	32,965.68	32,965.68	32,965.68	32,965.68	4,016.96	8,033.92	4,016.96
C SERVICIOS GENERALES		4,982.13	0.00	0.00	0.00	4,982.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
540004-16909000002-411312BEABA0119	D ARRENDAMIENTO Y SERVICIO DE FOTOCOPIADO	200,848.00	4,016.96	8,033.92	8,033.92	8,033.92	28,118.72	32,135.68	32,135.68	32,135.68	32,135.68	4,016.96	8,033.92	4,016.96
540004-16909000002-411357BEABA0119	D SERVICIOS DE LAVANDERÍA, HIGIENE Y MANEJO DE DESECHOS	3,770.28	0.00	0.00	0.00	3,770.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
540004-16909000002-411359BEABA0119	D SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	24,066.00	0.00	0.00	0.00	24,066.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
540004-16909000002-411363BEABA0119	D IMPRESOS Y PUBLICACIONES OFICIALES	200.00	0.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
540004-16909000002-411370BEABA0119	D PASAJES TERRESTRES	7,470.00	830.00	830.00	830.00	830.00	830.00	830.00	830.00	830.00	830.00	0.00	0.00	0.00
540004-16909000002-411374BEABA0119	D VIÁTICOS EN EL PAÍS	8,816.00	0.00	0.00	0.00	8,816.00	0.00	0.00	0.00	0.00	0.00			
540004-16909000002-411382BEABA0119	D REUNIONES, CONGRESOS Y CONVENCIONES													
TOTAL: 004 SUBDIRECCIÓN GENERAL DE SERVICIOS DE SALUD		92,904,800.44	5,476,513.03	5,596,967.91	5,705,640.50	26,314,733.76	7,282,416.26	6,687,693.42	6,379,975.49	6,567,452.79	6,355,084.31	5,471,706.75	5,599,075.19	5,467,541.03
Unidad Ejecutora: 005 SUBDIRECCIÓN GENERAL DE SERVICIOS DE SALUD (2° NIVEL)		2,592,906,227.34	214,067,028.53	174,029,331.19	187,846,211.78	195,350,617.07	255,284,300.27	235,823,289.27	203,758,748.88	199,464,980.61	201,856,486.81	220,396,189.08	281,957,356.03	223,071,707.82
Programa: 159 ATENCIÓN MÉDICA		2,589,963,625.32	214,009,292.49	173,958,497.11	187,765,277.68	193,539,782.99	255,147,975.99	235,673,198.95	203,608,678.56	199,314,910.29	201,706,416.49	220,337,805.04	281,887,169.95	223,014,619.78
Subprog.: 02 OTORGAMIENTO DE ATENCIÓN MÉDICA DE SEGUNDO NIVEL														

Subsecretaría de Egresos, Contabilidad y Tesorería
Presupuesto de Egresos
Detalle de Presupuesto Calendarizado en línea

2019

Grupo: 5 ORGANISMOS PÚBLICOS DESCENTRALIZADOS
Unidad Reponsable 540 SERVICIOS DE SALUD DEL ESTADO DE OAXACA

Clave Presupuestaria		Aprobado	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC
Unidad Ejecutora: 005 SUBDIRECCIÓN GENERAL DE SERVICIOS DE SALUD (2° NIVEL)														
Programa: 159 ATENCIÓN MÉDICA														
Proyecto: 000 --		**2,592,906,227.34**	**214,067,028.53**	**174,029,331.19**	**187,846,211.78**	**195,350,617.07**	**255,284,300.27**	**235,823,269.27**	**203,758,748.88**	**199,464,980.61**	**201,856,486.81**	**220,396,189.08**	**281,957,356.03**	**223,071,707.82**
Actividad: 001 OTORGAR ATENCIÓN MÉDICA DE SEGUNDO NIVEL		**2,589,963,625.32**	**214,009,292.49**	**173,958,497.11**	**187,765,277.68**	**193,539,782.99**	**255,147,975.99**	**235,673,198.95**	**203,608,678.56**	**199,314,910.29**	**201,706,416.49**	**220,337,805.04**	**281,887,169.95**	**223,014,619.78**
A SERVICIOS PERSONALES		**2,588,474,400.21**	**213,985,638.34**	**173,921,484.81**	**187,693,336.38**	**192,902,770.69**	**255,044,172.94**	**235,556,867.75**	**203,424,530.75**	**199,198,579.09**	**201,590,085.29**	**220,314,980.89**	**281,850,157.65**	**222,991,795.63**
540005-1590200001-411004BEABA0119	D SUELDOS PARA BASE	1,443,508,686.00	133,796,645.00	90,495,909.00	88,392,042.00	96,956,055.00	115,284,147.00	117,923,730.00	104,565,905.00	106,294,554.00	109,434,424.00	137,587,219.00	200,337,293.00	142,440,763.00
540005-1590200001-411005BEABA0119	D SUELDOS PARA MMyS	542,764,262.00	30,000,000.00	44,941,709.00	28,565,849.00	38,886,392.00	42,463,772.00	53,654,386.00	40,685,003.00	56,261,697.00	45,369,735.00	34,551,567.00	65,086,088.00	62,298,064.00
540005-1590200001-411015BEABA0119	D SUELDOS PARA CONTRATO	7,879,482.00	320,000.00	320,000.00	582,869.00	1,650,730.00	292,601.00	291,897.00	638,400.00	638,400.00	638,400.00	638,400.00	638,400.00	1,229,385.00
540005-1590200001-411021BEABA0119	D QUINQUENIOS PARA BASE	24,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
540005-1590200001-411023BEABA0119	D QUINQUENIOS PARA MMyS	7,842,506.00	538,887.00	538,887.00	1,174,170.00	618,354.00	638,482.00	596,977.00	622,080.00	626,349.00	622,080.00	622,080.00	622,080.00	622,080.00
540005-1590200001-411033BEABA0119	D PRIMA VACACIONAL Y DOMINICAL PARA BASE	22,799.00	1,200.00	1,200.00	3,290.00	1,880.00	1,380.00	1,237.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	3,612.00
540005-1590200001-411034BEABA0119	D PRIMA VACACIONAL Y DOMINICAL PARA MMyS	10,837,256.00	0.00	0.00	0.00	0.00	0.00	4,680,032.00	0.00	0.00	0.00	0.00	0.00	6,157,224.00
540005-1590200001-411038BEABA0119	D GRATIFICACIÓN DE FIN DE AÑO PARA BASE	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150,000.00
540005-1590200001-411039BEABA0119	D GRATIFICACIÓN DE FIN DE AÑO PARA MMyS	87,949,407.00	47,642,349.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,307,058.00	0.00
540005-1590200001-411043BEABA0119	D REMUNERACIONES POR HORAS EXTRAORDINARIAS PARA BASE	1,800,000.00	600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,200,000.00
540005-1590200001-411044BEABA0119	D COMPENSACIONES BASE	7,221,316.00	0.00	0.00	1,936,003.00	370,477.00	292,715.00	1,066,514.00	0.00	0.00	606,389.00	936,150.00	1,470,576.00	542,492.00
540005-1590200001-411047BEABA0119	D COMPENSACIÓN FIJA GARANTIZADA MMyS	70,639,661.00	4,000,000.00	4,000,000.00	7,912,406.00	4,253,495.00	4,291,148.00	4,589,034.00	4,381,149.00	3,790,207.00	3,773,109.00	4,673,109.00	20,373,109.00	4,602,895.00
540005-1590200001-411066BEABA0119	D CUOTAS AL I.S.S.S.T.E. PARA BASE	1,919,288.00	130,000.00	130,000.00	118,406.00	48,540.00	58,587.00	55,245.00	149,107.00	149,107.00	149,107.00	149,107.00	149,107.00	632,975.00
540005-1590200001-411067BEABA0119	D CUOTAS AL I.S.S.S.T.E. PARA MMyS	40,319,705.00	1,649,457.00	1,649,457.00	1,649,457.00	4,186,026.00	4,186,026.00	3,817,079.00	4,362,192.00	3,869,525.00	3,869,525.00	3,696,806.00	3,783,165.00	3,600,990.00
540005-1590200001-411077BEABA0119	D CUOTAS AL FOVISSSTE PARA BASE	798,846.00	166,427.00	166,427.00	166,427.00	33,285.00	33,285.00	33,285.00	33,285.00	33,285.00	33,285.00	33,285.00	33,285.00	33,285.00
540005-1590200001-411078BEABA0119	D CUOTAS AL FOVISSSTE PARA MMyS	25,155,639.00	0.00	0.00	3,492,987.00	0.00	3,527,974.00	0.00	4,495,983.00	0.00	3,525,483.00	0.00	5,940,500.00	4,172,712.00
540005-1590200001-411081BEABA0119	D RETIRO, CESANTÍA Y VEJEZ PARA BASE	247,800.00	0.00	0.00	88,500.00	0.00	17,700.00	0.00	53,100.00	0.00	35,400.00	0.00	35,400.00	17,700.00
540005-1590200001-411082BEABA0119	D RETIRO, CESANTÍA Y VEJEZ PARA MMyS	27,436,864.00	0.00	0.00	3,967,884.00	0.00	4,520,155.00	0.00	3,941,412.00	0.00	3,943,364.00	0.00	4,733,239.00	6,330,810.00
540005-1590200001-411120BEABA0119	D AYUDAS PARA BASE	16,394.00	0.00	0.00	5,855.00	0.00	1,171.00	0.00	3,513.00	0.00	2,342.00	0.00	2,342.00	1,171.00
540005-1590200001-411128BEABA0119	D INCENTIVOS PARA BASE	219,921,995.00	15,050,000.00	15,050,000.00	13,900,391.00	18,322,666.00	24,015,648.00	18,065,091.00	15,344,256.00	15,133,360.00	16,480,148.00	39,476,783.00	18,552,499.00	10,531,153.00
540005-1590200001-411130BEABA0119	D INCENTIVOS MMyS	154,346,420.00	11,611,000.00	11,611,000.00	11,765,332.00	12,887,802.00	14,624,363.00	11,348,906.00	12,923,544.00	12,900,000.00	12,974,473.00	12,900,000.00	15,900,000.00	12,900,000.00
540005-1590200001-411133BEABA0119	D REMUNERACIONES AL DESEMPEÑO LABORAL MMyS	1,919,544.00	120,000.00	120,000.00	80,016.00	32,316.00	61,148.00	37,802.00	149,962.00	149,962.00	149,962.00	149,962.00	149,962.00	718,452.00
540005-1590200001-411135BEABA0119	D OTRAS PRESTACIONES PARA BASE	37,190,599.00	1,300,000.00	1,300,000.00	3,175,168.00	1,334,902.00	1,595,030.00	5,357,055.00	2,157,550.00	2,157,550.00	2,157,550.00	2,157,550.00	2,157,550.00	12,340,694.00
540005-1590200001-411158BEABA0119	D DEPÓSITOS PARA EL AHORRO SOLIDARIO DEL PERSONAL DE BASE	171,778,851.00	18,667,325.00	8,667,229.00	7,481,587.00	12,329,190.00	12,329,190.00	12,329,190.00	12,329,190.00	8,583,312.00	12,803,638.00	35,600,620.00	18,329,190.00	12,329,190.00
540005-1590200001-411159BEABA0119	D DEPÓSITOS PARA EL AHORRO SOLIDARIO DEL PERSONAL DE MMys	987,746.00	0.00	0.00	196,050.00	0.00	307,893.00	0.00	216,742.00	0.00	246,876.00	0.00	20,185.00	0.00
		362,306.00	0.00	0.00	129,395.00	0.00	25,879.00	0.00	77,637.00	0.00	51,758.00	0.00	51,758.00	25,879.00
B MATERIALES Y SUMINISTROS		**122,824,714.07**	**3,633,813.98**	**5,387,985.34**	**12,283,351.09**	**17,004,625.51**	**36,623,525.07**	**11,535,775.96**	**8,661,148.80**	**7,459,032.14**	**7,302,993.82**	**5,219,118.97**	**3,996,958.96**	**3,716,384.43**
540005-1590200001-411201BEABA0119	D MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	3,071,602.50	38,609.56	191,331.57	191,331.57	229,941.13	384,379.37	409,551.93	409,551.93	422,988.93	422,988.93	152,722.01	166,159.01	52,046.56
540005-1590200001-411203BEABA0119	D MATERIAL DE IMPRESIÓN, FÍLMICO, DE INGENIERÍA Y APOYO INFORMATIVO	111,632.00	2,232.64	4,465.28	4,465.28	6,516.28	15,628.48	15,810.12	15,810.12	17,861.12	17,679.48	2,414.28	4,465.28	4,283.64
540005-1590200001-411205BEABA0119	D MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES	2,230,932.00	44,618.64	89,237.28	89,237.28	75,288.64	312,330.48	341,614.12	341,614.12	356,949.12	356,949.12	73,902.28	89,237.28	59,953.64
540005-1590200001-411206BEABA0119	D MATERIALES IMPRESOS E INFORMACIÓN DIGITAL	79,252.00	1,585.04	3,170.08	4,518.00	4,518.00	11,095.28	11,332.40	12,680.32	12,443.20	12,680.32	1,822.16	1,822.16	1,585.04
540005-1590200001-411207BEABA0119	D MATERIAL DE LIMPIEZA	3,190,931.00	178,619.98	200,336.71	200,336.71	200,336.71	531,175.86	330,637.09	330,637.09	330,637.09	308,920.36	200,336.71	200,336.71	178,619.98
540005-1590200001-411208BEABA0119	D SUMINISTROS DIVERSOS	3,337,308.50	66,746.17	133,492.34	139,897.47	150,069.47	467,223.19	523,857.36	523,857.36	533,909.36	494,215.44	100,094.96	127,087.21	76,858.17
540005-1590200001-41121[illegible]	D MATERIALES PARA EL REGISTRO E IDENTIFICACIÓN DE BIENES Y PERSONAS	11,409.50	228.19	456.38	456.38	456.38	1,597.33	1,825.52	1,825.52	1,825.52	1,597.33	456.38	456.38	228.19
540005-1590200001-411213BEABA0119	D ALIMENTACIÓN, SERVICIO DE COMEDOR Y VÍVERES PARA PERSONAS	19,931,920.00	1,692,848.00	1,529,024.00	1,692,848.00	1,638,240.00	1,692,848.00	1,638,240.00	1,692,848.00	1,692,848.00	1,638,240.00	1,692,848.00	1,638,240.00	1,692,848.00
540005-1590200001-411215BEABA0119	D UTENSILIOS PARA EL SERVICIO DE ALIMENTACIÓN	2,471,271.68	19,097.69	38,195.38	57,293.07	57,293.07	133,683.83	1,650,071.01	152,781.52	152,781.52	152,781.52	19,097.69	19,097.69	19,097.69
540005-1590200001-411224BEABA0119	D MATERIAL PARA TALLERES	225,477.00	4,509.54	9,019.08	11,827.61	14,084.66	34,514.32	34,514.32	34,514.32	33,128.78	32,433.73	4,648.55	6,210.55	6,071.54
540005-1590200001-411226BEABA0119	D CEMENTO Y PRODUCTOS DE CONCRETO	2,501.50	50.03	100.06	100.06	145.47	395.62	354.83	400.24	400.24	395.62	54.65	54.65	50.03
540005-1590200001-411227BEABA0119	D CAL, YESO Y PRODUCTOS DE YESO	16,550.00	331.00	662.00	662.00	993.00	2,317.00	2,317.00	2,317.00	2,648.00	2,648.00	331.00	662.00	662.00
540005-1590200001-411228BEABA0119	D MADERA Y PRODUCTOS DE MADERA	37,353.00	747.06	1,494.12	1,494.12	2,131.12	5,229.42	5,235.66	5,339.48	5,976.48	5,970.24	753.30	1,494.12	1,487.88
540005-1590200001-411229BEABA0119	D VIDRIO Y PRODUCTOS DE VIDRIO	55,972.50	1,119.45	2,238.90	2,238.90	2,238.90	7,905.27	8,955.60	8,955.60	8,955.60	7,905.27	2,169.78	2,169.78	1,119.45
540005-1590200001-411230BEABA0119	D MATERIAL ELÉCTRICO Y ELECTRÓNICO	2,429,196.00	48,583.92	97,167.84	121,346.96	137,475.96	340,087.44	372,542.36	372,542.36	388,671.36	364,492.24	56,859.72	64,712.92	64,712.92
540005-1590200001-411231BEABA0119	D ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN	152,638.80	12,719.90	12,719.90	12,719.90	12,719.90	12,719.90	12,719.90	12,719.90	12,719.90	12,719.90	12,719.90	12,719.90	12,719.90
540005-1590200001-411232BEABA0119	D MATERIALES COMPLEMENTARIOS	98,219.00	1,964.38	3,928.76	3,928.76	3,988.62	13,750.66	15,715.04	15,715.04	15,715.04	15,715.04	3,868.90	1,964.38	1,964.38
540005-1590200001-411233BEABA0119	D MATERIALES Y ARTÍCULOS PARA CONSTRUCCIÓN Y REPARACIÓN	1,089,685.00	21,793.70	43,587.40	43,587.40	60,999.89	152,555.90	159,797.60	159,797.60	174,349.60	174,349.60	26,174.91	36,345.70	36,345.70
540005-1590200001-411234BEABA0119	D PRODUCTOS QUÍMICOS BÁSICOS	14,548.50	290.97	581.94	581.94	872.91	2,036.79	2,327.76	2,327.76	2,327.76	2,327.76	290.97	290.97	290.97
540005-1590200001-411236BEABA0119	D MEDICINAS Y PRODUCTOS FARMACÉUTICOS	24,970,815.83	54,447.26	108,894.52	108,894.52	12,108,894.52	10,629,583.65	435,578.08	435,578.08	435,578.08	435,578.08	54,820.79	108,520.99	54,447.26
540005-1590200001-411237BEABA0119	D MATERIAL MÉDICO Y DE CIRUGÍA	11,323,073.50	66,461.47	132,922.94	132,922.94	132,922.94	8,465,230.29	531,691.76	531,691.76	531,691.76	531,691.76	132,922.94	66,461.47	66,461.47
540005-1590200001-411238BEABA0119	D MATERIALES, ACCESORIOS Y SUMINISTROS DE LABORATORIO	9,875,831.50	39,516.63	79,033.26	79,033.26	118,045.24	8,176,616.41	316,133.04	316,133.04	316,133.04	316,133.04	40,021.28	39,516.63	39,516.63

Grupo: 5 ORGANISMOS PÚBLICOS DESCENTRALIZADOS

Unidad Reponsable 540 SERVICIOS DE SALUD DEL ESTADO DE OAXACA

Clave Presupuestaria		Aprobado	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC
Unidad Ejecutora: 005	SUBDIRECCIÓN GENERAL DE SERVICIOS DE SALUD (2° NIVEL)	2,592,906,227.34	214,067,028.53	174,029,331.19	187,846,211.78	195,350,617.07	255,284,300.27	235,823,269.27	203,758,748.88	199,464,980.61	201,856,486.81	220,396,189.08	281,957,356.03	223,071,707.82
Programa: 159	ATENCIÓN MÉDICA	2,589,963,625.32	214,009,292.49	173,958,497.11	187,765,277.68	193,539,782.99	255,147,975.99	235,673,198.95	203,608,678.56	199,314,910.29	201,706,416.49	220,337,805.04	281,887,169.95	223,014,619.78
Proyecto: 000	--	2,588,474,400.21	213,985,638.34	173,921,484.81	187,693,336.38	192,902,770.69	255,044,172.94	235,556,867.75	203,424,530.75	199,198,579.09	201,590,085.29	220,314,980.89	281,850,157.65	222,991,795.63
Actividad: 001	OTORGAR ATENCIÓN MÉDICA DE SEGUNDO NIVEL	122,824,714.07	3,633,813.98	5,387,985.34	12,283,351.09	17,004,625.51	36,623,525.07	11,535,775.96	8,661,148.80	7,459,032.14	7,302,993.82	5,219,118.97	3,996,958.96	3,716,384.43
B MATERIALES Y SUMINISTROS		12,325.64	192.00	384.00	384.00	576.00	4,069.64	1,344.00	1,344.00	1,536.00	1,536.00	192.00	384.00	384.00
540005-15902000001-411239BEABA0119	D FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y DERIVADOS	135,259.00	2,705.18	5,410.36	5,410.36	5,410.36	18,936.26	21,641.44	21,641.44	21,641.44	21,641.44	4,014.99	4,100.55	2,705.18
540005-15902000001-411240BEABA0119	D OTROS PRODUCTOS QUÍMICOS	15,551,759.04	1,240,729.92	1,240,729.92	1,729,229.92	1,240,729.92	1,240,729.92	1,415,229.92	1,240,729.92	1,240,729.92	1,240,729.92	1,240,729.92	1,240,729.92	1,240,729.92
540005-15902000001-411241BEABA0119	D COMBUSTIBLES, LUBRICANTES Y ADITIVOS	1,142,804.00	10,856.08	21,712.16	21,712.16	621,712.16	75,992.56	86,848.64	86,848.64	86,848.64	75,992.56	21,712.16	21,712.16	10,856.08
540005-15902000001-411244BEABA0119	D VESTUARIO ADMINISTRATIVO Y DE CAMPO	22,988.34	379.66	759.32	759.32	4,764.66	2,657.62	2,657.62	3,037.28	3,037.28	3,037.28	759.32	759.32	379.66
540005-15902000001-411246BEABA0119	D PRENDAS DE PROTECCIÓN ADMINISTRATIVO Y DE CAMPO	132,892.00	2,657.84	5,315.68	5,315.68	5,315.68	18,604.88	21,262.72	21,262.72	21,262.72	21,262.72	5,315.68	2,657.84	2,657.84
540005-15902000001-411248BEABA0119	D PRODUCTOS TEXTILES	16,353.10	0.00	0.00	0.00	0.00	16,353.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00
540005-15902000001-411249BEABA0119	D BLANCOS Y TELAS, EXCEPTO PRENDAS DE VESTIR	421,493.50	8,429.87	16,859.74	16,859.74	16,859.74	59,009.09	67,438.96	67,438.96	67,438.96	67,438.96	9,655.03	15,634.58	8,429.87
540005-15902000001-411253BEABA0119	D HERRAMIENTAS MENORES	271,844.00	5,436.88	10,873.76	10,873.76	10,873.76	38,058.16	43,495.04	43,495.04	43,495.04	43,495.04	5,735.23	10,575.41	5,436.88
540005-15902000001-411254BEABA0119	D REFACCIONES Y ACCESORIOS MENORES PARA EDIFICIOS	23,276.58	366.05	732.10	732.10	732.10	7,536.43	2,928.40	2,928.40	2,928.40	2,928.40	399.01	699.14	366.05
540005-15902000001-411255BEABA0119	D REFACCIONES Y ACCESORIOS MENORES PARA MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	697,584.00	13,951.68	27,903.36	27,903.36	27,903.36	97,661.76	111,613.44	111,613.44	111,613.44	111,613.44	24,005.39	17,849.65	13,951.68
540005-15902000001-411257BEABA0119	D REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE CÓMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN	3,917,126.50	38,342.53	76,685.06	76,685.06	76,685.06	2,268,397.71	306,740.24	306,740.24	306,740.24	306,740.24	38,351.23	76,676.36	38,342.53
540005-15902000001-411258BEABA0119	D REFACCIONES Y ACCESORIOS MENORES DE EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATORIO	15,088,145.84	0.00	1,273,270.00	7,462,473.36	0.00	1,273,270.00	2,532,592.48	1,273,270.00	0.00	0.00	1,273,270.00	0.00	0.00
540005-15902000001-411259BEABA0119	D REFACCIONES Y ACCESORIOS MENORES PARA EQUIPO DE TRANSPORTE	65,646.50	1,312.93	2,625.86	2,625.86	2,625.86	9,190.51	10,503.44	10,503.44	10,503.44	10,503.44	1,320.19	2,618.60	1,312.93
540005-15902000001-411261BEABA0119	D REFACCIONES Y ACCESORIOS MENORES PARA MAQUINARIA Y OTROS EQUIPOS	463,317.50	9,266.35	18,532.70	18,532.70	18,532.70	64,864.45	74,130.80	74,130.80	74,130.80	73,201.07	10,196.08	10,404.07	17,394.98
540005-15902000001-411262BEABA0119	D REFACCIONES Y ACCESORIOS MENORES DE OTROS BIENES MUEBLES	133,777.22	2,065.79	4,131.58	4,131.58	13,791.34	35,288.49	16,526.32	16,526.32	16,526.32	14,460.53	4,131.58	4,131.58	2,065.79
540005-15902000001-411263BEABA0119	D MATERIAL DE INSTALACIONES	**981,087,461.14**	**76,555,179.36**	**78,037,590.47**	**87,017,943.29**	**78,888,551.18**	**85,136,500.87**	**88,097,361.79**	**85,197,476.95**	**85,444,992.95**	**84,852,667.47**	**77,508,642.92**	**77,515,905.69**	**76,834,648.20**
C SERVICIOS GENERALES		6,128,840.50	122,576.81	245,153.62	245,153.62	245,153.62	858,037.67	980,614.48	980,614.48	980,614.48	881,189.65	237,440.96	229,714.30	122,576.81
540005-15902000001-411301BEABA0119	D ENERGÍA ELÉCTRICA	4,552,800.00	91,056.00	182,112.00	182,112.00	273,168.00	637,392.00	637,392.00	637,392.00	728,448.00	728,448.00	91,056.00	182,112.00	182,112.00
540005-15902000001-411302BEABA0119	D GAS	4,726,029.50	94,520.59	189,041.18	189,041.18	242,518.18	661,644.13	702,687.72	702,687.72	756,164.72	720,587.49	130,097.82	135,564.18	201,474.59
540005-15902000001-411303BEABA0119	D AGUA	3,010,509.12	250,875.76	250,875.76	250,875.76	250,875.76	250,875.76	250,875.76	250,875.76	250,875.76	250,875.76	250,875.76	250,875.76	250,875.76
540005-15902000001-411304BEABA0119	D TELÉFONO CONVENCIONAL	223,200.00	18,600.00	18,600.00	18,600.00	18,600.00	18,600.00	18,600.00	18,600.00	18,600.00	18,600.00	18,600.00	18,600.00	18,600.00
540005-15902000001-411305BEABA0119	D TELEFONÍA CELULAR	34,800.00	696.00	1,392.00	1,392.00	1,392.00	4,872.00	5,568.00	5,568.00	5,568.00	5,568.00	696.00	1,392.00	696.00
540005-15902000001-411306BEABA0119	D SERVICIOS DE TELECOMUNICACIONES Y SATÉLITES	3,746,776.50	74,935.53	149,871.06	149,871.06	161,138.06	524,548.71	588,217.24	588,217.24	599,484.24	592,315.29	82,104.48	138,604.06	97,469.53
540005-15902000001-411307BEABA0119	D INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN	386,185.68	7,723.71	15,447.42	15,447.60	15,447.42	54,065.97	61,789.68	61,789.68	61,789.68	56,806.27	12,707.12	15,447.42	7,723.71
540005-15902000001-411308BEABA0119	D SERVICIO POSTAL Y TELEGRÁFICO	27,874,266.96	2,322,855.58	2,322,855.58	2,322,855.58	2,322,855.58	2,322,855.58	2,322,855.58	2,322,855.58	2,322,855.58	2,322,855.58	2,322,855.58	2,322,855.58	2,322,855.58
540005-15902000001-411311BEABA0119	D ARRENDAMIENTO DE EDIFICIOS	3,767,068.00	75,341.36	150,682.72	150,682.72	163,798.72	527,389.52	589,614.88	589,614.88	602,730.88	541,144.41	136,927.83	150,682.72	88,457.36
540005-15902000001-411312BEABA0119	D ARRENDAMIENTO Y SERVICIO DE FOTOCOPIADO	31,320.00	626.40	1,252.80	1,252.80	1,252.80	4,384.80	5,011.20	5,011.20	5,011.20	4,384.80	1,252.80	1,252.80	626.40
540005-15902000001-411313BEABA0119	D ARRENDAMIENTO DE MUEBLES PARA OFICINA	117,438.00	2,348.76	4,697.52	4,697.52	4,697.52	16,441.32	18,790.08	18,790.08	18,790.08	16,441.32	4,697.52	4,697.52	2,348.76
540005-15902000001-411318BEABA0119	D ARRENDAMIENTOS DE ACTIVOS INTANGIBLES	213,712.50	4,274.25	9,290.90	8,548.50	8,548.50	29,919.75	34,194.00	34,194.00	34,194.00	30,662.15	7,806.10	7,806.10	4,274.25
540005-15902000001-411320BEABA0119	D OTROS ARRENDAMIENTOS	238,757.00	4,775.14	9,550.28	9,550.28	9,550.28	33,425.98	38,201.12	38,201.12	38,201.12	38,201.12	4,775.14	9,550.28	4,775.14
540005-15902000001-411321BEABA0119	D SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORÍA Y RELACIONADOS	141,520.00	2,830.40	5,660.80	5,660.80	5,660.80	19,812.80	22,643.20	22,643.20	22,643.20	22,643.20	2,830.40	5,660.80	2,830.40
540005-15902000001-411322BEABA0119	D SERVICIOS DE DISEÑO, ARQUITECTURA, INGENIERÍA Y ACTIVIDADES RELACIONADAS	2,256,473.28	44,570.87	89,141.74	89,141.74	89,141.74	339,925.87	356,566.96	356,566.96	356,566.96	311,996.09	89,141.74	89,141.74	44,570.87
540005-15902000001-411323BEABA0119	D SERVICIOS DE CONSULTORÍA ADMINISTRATIVA, DE PROCESOS, TÉCNICA Y EN TECNOLOGÍAS DE LA INFORMACIÓN	281,302.01	1,898.44	3,796.88	3,796.88	178,957.89	24,508.08	15,187.52	15,187.52	15,187.52	13,289.08	3,796.88	3,796.88	1,898.44
540005-15902000001-411324BEABA0119	D CAPACITACIÓN Y DESARROLLO DE PERSONAL	10,000.00	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
540005-15902000001-411325BEABA0119	D SERVICIOS DE INVESTIGACIÓN CIENTÍFICA Y DESARROLLO	841,308,287.04	70,109,023.92	70,109,023.92	70,109,023.92	70,109,023.92	70,109,023.92	70,109,023.92	70,109,023.92	70,109,023.92	70,109,023.92	70,109,023.92	70,109,023.92	70,109,023.92
540005-15902000001-411326BEABA0119	D SERVICIOS PARA PROGRAMAS ADICIONALES	15,783,768.00	1,315,314.00	1,315,314.00	1,315,314.00	1,315,314.00	1,315,314.00	1,315,314.00	1,315,314.00	1,315,314.00	1,315,314.00	1,315,314.00	1,315,314.00	1,315,314.00
540005-15902000001-411328BEABA0119	D SERVICIOS DE VIGILANCIA	80,554.62	0.00	0.00	0.00	0.00	80,554.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00
540005-15902000001-411331BEABA0119	D SUBROGACIONES	6,166,144.32	0.00	0.00	6,166,144.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
540005-15902000001-411340BEABA0119	D SEGUROS Y FIANZAS DE EQUIPO DE TRANSPORTE	3,159.00	63.18	126.36	126.36	126.36	442.26	505.44	505.44	505.44	442.26	126.36	126.36	63.18
540005-15902000001-411343BEABA0119	D ALMACENAJE, ENVASE Y EMBALAJE	150,584.00	3,011.68	6,023.36	6,023.36	6,023.36	21,081.76	24,093.44	24,093.44	24,093.44	24,008.76	3,096.36	6,023.36	3,011.68
540005-15902000001-411344BEABA0119	D FLETES, ACARREOS Y ENVÍOS	4,368,593.00	11,371.86	22,743.72	1,422,743.72	522,743.72	579,603.02	1,490,974.88	90,974.88	90,974.88	82,990.73	19,356.01	22,743.72	11,371.86
540005-15902000001-411347BEABA0119	D CONSERVACIÓN Y MANTTO. MENOR DE INMUEBLES	98,764.00	1,975.28	3,950.56	3,950.56	3,950.56	13,826.96	15,802.24	15,802.24	15,802.24	15,501.94	2,275.58	3,950.56	1,975.28
540005-15902000001-411348BEABA0119	D INSTALACIÓN, MANTTO. Y REPARACIÓN DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	249,275.22	4,086.51	8,173.02	8,173.02	8,173.02	73,555.29	32,692.08	32,692.08	32,692.08	29,689.56	7,089.03	8,173.02	4,086.51
540005-15902000001-411351BEABA0119	D INSTALACIÓN, MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO Y TECNOLOGÍA DE LA INFORMACIÓN													

Subsecretaría de Egresos, Contabilidad y Tesorería
Presupuesto de Egresos
Detalle de Presupuesto Calendarizado
en linea

Oaxaca JUNTOS CONSTRUIMOS EL CAMBIO | SEFIN Secretaría de Finanzas

Grupo: 5 ORGANISMOS PÚBLICOS DESCENTRALIZADOS
Unidad Reponsable 540 SERVICIOS DE SALUD DEL ESTADO DE OAXACA

Clave Presupuestaria		Aprobado	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC
Unidad Ejecutora: 005 SUBDIRECCIÓN GENERAL DE SERVICIOS DE SALUD (2° NIVEL)		**2,592,906,227.34**	**214,067,028.53**	**174,029,331.19**	**187,846,211.78**	**195,350,617.07**	**255,284,300.27**	**235,823,269.27**	**203,758,748.88**	**199,464,980.61**	**201,856,486.81**	**220,396,189.08**	**281,957,356.03**	**223,071,707.82**
Programa: 159 ATENCIÓN MÉDICA		**2,589,963,625.32**	**214,009,292.49**	**173,958,497.11**	**187,765,277.68**	**193,539,782.99**	**255,147,975.99**	**235,673,198.95**	**203,608,678.56**	**199,314,910.29**	**201,706,416.49**	**220,337,805.04**	**281,887,169.95**	**223,014,619.78**
Proyecto: 000 - -		**2,588,474,400.21**	**213,985,638.34**	**173,921,484.81**	**187,693,336.38**	**192,902,770.69**	**255,044,172.94**	**235,556,867.75**	**203,424,530.75**	**199,198,579.09**	**201,590,085.29**	**220,314,980.89**	**281,850,157.65**	**222,991,795.63**
Actividad: 001 OTORGAR ATENCIÓN MÉDICA DE SEGUNDO NIVEL		**981,087,461.14**	**76,555,179.36**	**78,037,590.47**	**87,017,943.29**	**78,888,551.18**	**85,136,500.87**	**88,097,361.79**	**85,197,476.95**	**85,444,992.95**	**84,852,667.47**	**77,508,642.92**	**77,515,905.69**	**76,834,648.20**
C SERVICIOS GENERALES		3,278,800.00	65,576.00	131,152.00	131,152.00	131,152.00	459,032.00	524,608.00	524,608.00	524,608.00	524,468.00	65,716.00	131,152.00	65,576.00
540005-15902000001-411352BEABA0119	D INSTALACIÓN, MANITTO Y REP. DE EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATORIO	1,965,197.70	0.00	0.00	876,697.70	0.00	0.00	1,088,500.00	0.00	0.00	0.00	0.00	0.00	0.00
540005-15902000001-411353BEABA0119	D MANTTO. Y REPARACIÓN DE EQUIPO DE TRANSPORTE	5,309,221.70	384,333.11	402,681.12	402,681.12	402,681.12	494,421.17	512,769.18	512,769.18	512,769.18	511,557.44	385,544.85	385,718.26	401,295.97
540005-15902000001-411355BEABA0119	D INSTALACIÓN, MANITTO. Y REPARACIÓN DE MAQUINARIA OTROS EQUIPOS Y HERRAMIENTA	10,504,167.64	292,221.47	476,366.47	476,366.47	476,366.47	1,397,091.47	1,581,236.47	1,581,236.47	1,581,236.47	1,405,125.40	476,366.47	468,332.54	292,221.47
540005-15902000001-411357BEABA0119	D SERVICIOS DE LAVANDERÍA, HIGIENE Y MANEJO DE DESECHOS	1,621,272.50	62,521.88	83,685.19	83,685.19	150,489.35	189,501.74	210,665.05	210,665.05	210,665.05	205,504.66	67,682.27	83,685.19	62,521.88
540005-15902000001-411359BEABA0119	D SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	4,887,288.48	299,317.56	333,409.08	333,409.08	333,409.08	503,866.68	537,958.20	537,958.20	537,958.20	510,848.47	333,409.08	326,427.29	299,317.56
540005-15902000001-411363BEABA0119	D IMPRESOS Y PUBLICACIONES OFICIALES	1,026,369.10	25,678.89	44,579.48	44,579.48	44,579.48	139,082.43	157,983.02	157,983.02	157,983.02	139,082.43	44,579.48	44,579.48	25,678.89
540005-15902000001-411369BEABA0119	D PASAJES AÉREOS	1,618,962.00	105,746.00	121,032.00	121,032.00	121,032.00	157,170.00	162,864.00	163,512.00	163,262.00	163,262.00	114,430.00	114,430.00	111,190.00
540005-15902000001-411370BEABA0119	D PASAJES TERRESTRES	17,155.00	338.40	676.80	911.80	676.80	2,192.38	2,707.20	2,354.36	2,354.36	2,354.36	1,573.34	514.82	500.38
540005-15902000001-411373BEABA0119	D PEAJES Y PUENTES	8,797,170.00	453,180.00	683,920.00	560,250.00	601,750.00	1,122,160.00	1,230,060.00	818,380.00	897,230.00	826,680.00	563,570.00	563,570.00	476,420.00
540005-15902000001-411374BEABA0119	D VIÁTICOS EN EL PAÍS	321,873.00	6,437.46	12,874.92	12,874.92	12,874.92	45,062.22	51,499.68	51,499.68	51,499.68	45,062.22	12,874.92	12,874.92	6,437.46
540005-15902000001-411378BEABA0119	D GASTOS EN COMISIÓN	677,623.00	13,552.46	27,104.92	27,104.92	27,104.92	94,867.22	108,419.68	108,419.68	108,419.68	94,867.22	27,104.92	27,104.92	13,552.46
540005-15902000001-411379BEABA0119	D OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	2,565,502.31	43,483.09	130,449.27	130,449.27	130,449.27	347,864.72	391,347.81	391,347.81	391,347.81	391,347.81	86,966.18	86,966.18	43,483.09
540005-15902000001-411382BEABA0119	D REUNIONES, CONGRESOS Y CONVENCIONES	534,977.00	10,699.54	21,399.08	21,399.08	21,399.08	74,896.78	85,596.32	85,596.32	85,596.32	85,596.32	21,399.08	10,699.54	10,699.54
540005-15902000001-411385BEABA0119	D GASTOS DE REPRESENTACIÓN	1,337,073.50	26,741.47	53,482.94	53,482.94	53,482.94	187,190.29	213,931.76	213,931.76	213,931.76	213,931.76	53,482.94	26,741.47	26,741.47
540005-15902000001-411386BEABA0119	D PAGOS DE DEFUNCIÓN	12,991.94	0.00	0.00	0.00	12,991.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
540005-15902000001-411387BEABA0119	D IMPUESTOS Y DERECHOS	661,688.02	0.00	0.00	661,688.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
540005-15902000001-411388BEABA0119	D IMPUESTOS Y DERECHOS VEHICULARES	10,000,000.00	200,000.00	400,000.00	400,000.00	400,000.00	1,400,000.00	1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00	400,000.00	200,000.00	200,000.00
540005-15902000001-411398BEABA0119	D SENTENCIAS Y RESOLUCIONES JUDICIALES	**41,053,539.00**	**0.00**	**0.00**	**0.00**	**53,539.00**	**18,000,000.00**	**18,000,000.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
K BIENES MUEBLES, INMUEBLES E INTANGIBLES		2,053,539.00	0.00	0.00	0.00	53,539.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
540005-15902000001-511501BEABA0119	D MOBILIARIO Y EQUIPO DE OFICINA	1,000,000.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
540005-15902000001-515507BEABA0119	D EQUIPO DE COMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN	25,000,000.00	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
540005-15902000001-515515BEABA0119	D EQUIPO MÉDICO, HOSPITALARIO Y DE LABORATORIO	13,000,000.00	0.00	0.00	0.00	0.00	6,500,000.00	6,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
540005-15902000001-532516BEABA0119	D INSTRUMENTAL MÉDICO Y DE LABORATORIO	**1,311,997.50**	**17,378.15**	**30,736.30**	**30,736.30**	**630,736.30**	**97,527.05**	**110,055.20**	**110,055.20**	**110,055.20**	**110,055.20**	**16,548.15**	**30,736.30**	**17,378.15**
Actividad: 002 REALIZAR CIRUGÍA EXTRAMUROS		**667,907.50**	**13,358.15**	**26,716.30**	**26,716.30**	**26,716.30**	**93,507.05**	**106,865.20**	**106,865.20**	**106,865.20**	**106,865.20**	**13,358.15**	**26,716.30**	**13,358.15**
B MATERIALES Y SUMINISTROS		181,295.00	3,625.90	7,251.80	7,251.80	7,251.80	25,381.30	29,007.20	29,007.20	29,007.20	29,007.20	3,625.90	7,251.80	3,625.90
540005-15902000002-411236BEABA0119	D MEDICINAS Y PRODUCTOS FARMACÉUTICOS	486,612.50	9,732.25	19,464.50	19,464.50	19,464.50	68,125.75	77,858.00	77,858.00	77,858.00	77,858.00	9,732.25	19,464.50	9,732.25
540005-15902000002-411237BEABA0119	D MATERIAL MÉDICO Y DE CIRUGÍA	**644,090.00**	**4,020.00**	**4,020.00**	**4,020.00**	**604,020.00**	**4,020.00**	**3,190.00**	**3,190.00**	**3,190.00**	**3,190.00**	**3,190.00**	**4,020.00**	**4,020.00**
C SERVICIOS GENERALES		8,400.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00
540005-15902000002-411305BEABA0119	D TELEFONÍA CELULAR	600,000.00	0.00	0.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
540005-15902000002-411316BEABA0119	D ARRENDAMIENTO DE EQUIPO DE TRANSPORTE	35,690.00	3,320.00	3,320.00	3,320.00	3,320.00	3,320.00	2,490.00	2,490.00	2,490.00	2,490.00	2,490.00	3,320.00	3,320.00
540005-15902000002-411374BEABA0119	D VIÁTICOS EN EL PAÍS	**177,227.61**	**6,276.00**	**6,276.00**	**41,205.00**	**6,276.00**	**6,276.00**	**6,276.00**	**74,092.61**	**6,276.00**	**6,276.00**	**6,276.00**	**6,276.00**	**5,446.00**
Actividad: 003 BRINDAR SERVICIOS DE ENFERMERÍA ASISTENCIAL		**177,227.61**	**6,276.00**	**6,276.00**	**41,205.00**	**6,276.00**	**6,276.00**	**6,276.00**	**74,092.61**	**6,276.00**	**6,276.00**	**6,276.00**	**6,276.00**	**5,446.00**
C SERVICIOS GENERALES		34,929.00	0.00	0.00	34,929.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
540005-15902000003-411369BEABA0119	D PASAJES AÉREOS	15,552.00	1,296.00	1,296.00	1,296.00	1,296.00	1,296.00	1,296.00	1,296.00	1,296.00	1,296.00	1,296.00	1,296.00	1,296.00
540005-15902000003-411370BEABA0119	D PASAJES TERRESTRES	58,930.00	4,980.00	4,980.00	4,980.00	4,980.00	4,980.00	4,980.00	4,980.00	4,980.00	4,980.00	4,980.00	4,980.00	4,150.00
540005-15902000003-411374BEABA0119	D VIÁTICOS EN EL PAÍS	67,816.61	0.00	0.00	0.00	0.00	0.00	0.00	67,816.61	0.00	0.00	0.00	0.00	0.00
540005-15902000003-411382BEABA0119	D REUNIONES, CONGRESOS Y CONVENCIONES	**2,942,602.02**	**57,736.04**	**70,834.08**	**80,934.10**	**1,810,834.08**	**136,324.28**	**150,070.32**	**150,070.32**	**150,070.32**	**150,070.32**	**58,384.04**	**70,186.08**	**57,088.04**
Subprog.: 06 ACREDITACIÓN DE UNIDADES MÉDICAS		**2,942,602.02**	**57,736.04**	**70,834.08**	**80,934.10**	**1,810,834.08**	**136,324.28**	**150,070.32**	**150,070.32**	**150,070.32**	**150,070.32**	**58,384.04**	**70,186.08**	**57,088.04**
Proyecto: 000 - -		**2,942,602.02**	**57,736.04**	**70,834.08**	**80,934.10**	**1,810,834.08**	**136,324.28**	**150,070.32**	**150,070.32**	**150,070.32**	**150,070.32**	**58,384.04**	**70,186.08**	**57,088.04**
Actividad: 002 IMPULSAR LA REACREDITACION DE UNIDADES DE SALUD		**2,942,602.02**	**57,736.04**	**70,834.08**	**80,934.10**	**1,810,834.08**	**136,324.28**	**150,070.32**	**150,070.32**	**150,070.32**	**150,070.32**	**13,098.04**	**26,196.08**	**13,098.04**
B MATERIALES Y SUMINISTROS		665,002.02	13,098.04	26,196.08	36,296.10	26,196.08	91,686.28	104,784.32	104,784.32	104,784.32	104,784.32	3,761.56	7,523.12	3,761.56
540005-15906000002-411236BEABA0119	D MEDICINAS Y PRODUCTOS FARMACÉUTICOS	188,078.00	3,761.56	7,523.12	7,523.12	7,523.12	26,330.92	30,092.48	30,092.48	30,092.48	30,092.48	4,677.97	9,355.94	4,677.97
540005-15906000002-411237BEABA0119	D MATERIAL MÉDICO Y DE CIRUGÍA	233,898.50	4,677.97	9,355.94	9,355.94	9,355.94	32,745.79	37,423.76	37,423.76	37,423.76	37,423.76	4,658.51	9,317.02	4,658.51
540005-15906000002-411238BEABA0119	D MATERIALES, ACCESORIOS Y SUMINISTROS DE LABORATORIO	232,925.50	4,658.51	9,317.02	9,317.02	9,317.02	32,609.57	37,268.08	37,268.08	37,268.08	37,268.08	0.00	0.00	0.00
540005-15906000002-411258BEABA0119	D REFACCIONES Y ACCESORIOS MENORES DE EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATORIO	10,100.02	0.00	0.00	10,100.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
C SERVICIOS GENERALES		**2,277,600.00**	**44,638.00**	**44,638.00**	**44,638.00**	**1,784,638.00**	**44,638.00**	**45,286.00**	**45,286.00**	**45,286.00**	**45,286.00**	**45,286.00**	**43,990.00**	**43,990.00**

Grupo: 5 ORGANISMOS PÚBLICOS DESCENTRALIZADOS
Unidad Reponsable 540 SERVICIOS DE SALUD DEL ESTADO DE OAXACA

Clave Presupuestaria		Aprobado	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC
Unidad Ejecutora: 005 SUBDIRECCIÓN GENERAL DE SERVICIOS DE SALUD (2° NIVEL)		2,592,906,227.34	214,067,028.53	174,029,331.19	187,846,211.78	195,350,617.07	255,284,300.27	235,823,269.27	203,758,748.88	199,464,980.61	201,856,486.81	220,396,189.08	281,957,356.03	223,071,707.82
Programa: 159 ATENCIÓN MÉDICA		2,942,602.02	57,736.04	70,834.08	80,934.10	1,810,834.08	136,324.28	150,070.32	150,070.32	150,070.32	150,070.32	58,384.04	70,186.08	57,088.04
Proyecto: 000 --		2,942,602.02	57,736.04	70,834.08	80,934.10	1,810,834.08	136,324.28	150,070.32	150,070.32	150,070.32	150,070.32	58,384.04	70,186.08	57,088.04
Actividad: 002 IMPULSAR LA REACREDITACION DE UNIDADES DE SALUD		2,277,600.00	44,638.00	44,638.00	44,638.00	1,784,638.00	44,638.00	45,286.00	45,286.00	45,286.00	45,286.00	45,286.00	43,990.00	43,990.00
C SERVICIOS GENERALES		1,740,000.00	0.00	0.00	0.00	1,740,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
540005-15906000002-411321BEABA0119	D SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORÍA Y RELACIONADOS	9,720.00	648.00	648.00	648.00	648.00	648.00	1,296.00	1,296.00	1,296.00	1,296.00	1,296.00	0.00	0.00
540005-15906000002-411370BEABA0119	D PASAJES TERRESTRES	527,880.00	43,990.00	43,990.00	43,990.00	43,990.00	43,990.00	43,990.00	43,990.00	43,990.00	43,990.00	43,990.00	43,990.00	43,990.00
540005-15906000002-411374BEABA0119	D VIÁTICOS EN EL PAÍS													
TOTAL: 005 SUBDIRECCIÓN GENERAL DE SERVICIOS DE SALUD (2° NIVEL)		2,592,906,227.34	214,067,028.53	174,029,331.19	187,846,211.78	195,350,617.07	255,284,300.27	235,823,269.27	203,758,748.88	199,464,980.61	201,856,486.81	220,396,189.08	281,957,356.03	223,071,707.82
Unidad Ejecutora: 006 SUBDIRECCIÓN GENERAL DE SERVICIOS DE SALUD (1ER. NIVEL)		1,833,802,641.09	450,606,129.69	114,846,990.30	144,744,018.50	108,023,961.71	138,811,608.78	114,140,652.55	121,387,188.96	99,019,132.96	111,371,232.96	134,891,613.68	134,202,988.57	161,757,122.43
Programa: 159 ATENCIÓN MÉDICA		1,833,362,014.59	450,589,375.03	114,826,448.98	144,618,646.31	107,996,719.98	138,773,027.16	114,098,096.05	121,348,463.68	98,980,407.68	111,332,507.68	134,874,859.02	134,183,095.25	161,740,367.77
Subprog.: 01 OTORGAMIENTO DE ATENCIÓN MÉDICA DE PRIMER NIVEL		1,833,362,014.59	450,589,375.03	114,826,448.98	144,618,646.31	107,996,719.98	138,773,027.16	114,098,096.05	121,348,463.68	98,980,407.68	111,332,507.68	134,874,859.02	134,183,095.25	161,740,367.77
Proyecto: 000 -- --		1,833,362,014.59	450,589,375.03	114,826,448.98	144,618,646.31	107,996,719.98	138,773,027.16	114,098,096.05	121,348,463.68	98,980,407.68	111,332,507.68	134,874,859.02	134,183,095.25	161,740,367.77
Actividad: 001 OTORGAR LA ATENCIÓN MÉDICA DE PRIMER NIVEL		1,289,131,574.00	322,157,668.00	80,343,169.00	104,984,811.00	73,883,023.00	91,047,901.00	66,097,824.00	81,310,574.00	64,317,238.00	76,669,338.00	100,488,669.00	100,104,934.00	127,726,425.00
A SERVICIOS PERSONALES		384,337,449.00	18,683,820.00	27,825,695.00	39,990,545.00	34,349,501.00	41,142,269.00	28,492,926.00	36,312,213.00	29,105,986.00	29,105,986.00	39,105,986.00	29,105,986.00	31,116,536.00
540006-15901000001-411004BEABA0119	D SUELDOS PARA BASE	5,518,269.00	411,069.00	411,069.00	385,071.00	906,260.00	195,068.00	194,598.00	425,600.00	425,600.00	425,600.00	425,600.00	425,600.00	887,134.00
540006-15901000001-411005BEABA0119	D SUELDOS PARA MMyS	205,565,800.00	205,565,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
540006-15901000001-411015AEBAA0119	D SUELDOS PARA CONTRATO	18,000,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
540006-15901000001-411015BEABA0119	D SUELDOS PARA CONTRATO	5,406,080.00	537,000.00	537,000.00	605,038.00	412,236.00	425,655.00	397,985.00	414,720.00	417,566.00	414,720.00	414,720.00	414,720.00	414,720.00
540006-15901000001-411021BEABA0119	D QUINQUENIOS PARA BASE	15,650.00	1,250.00	1,250.00	2,350.00	470.00	920.00	825.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	2,585.00
540006-15901000001-411023BEABA0119	D QUINQUENIOS PARA MMyS	7,224,838.00	0.00	0.00	0.00	0.00	0.00	3,120,022.00	0.00	0.00	0.00	0.00	0.00	4,104,816.00
540006-15901000001-411033BEABA0119	D PRIMA VACACIONAL Y DOMINICAL PARA BASE	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00
540006-15901000001-411034BEABA0119	D PRIMA VACACIONAL Y DOMINICAL PARA MMyS	68,632,938.00	38,428,233.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,204,705.00
540006-15901000001-411038BEABA0119	D GRATIFICACIÓN DE FIN DE AÑO PARA BASE	1,200,000.00	400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	800,000.00
540006-15901000001-411039BEABA0119	D GRATIFICACIÓN DE FIN DE AÑO PARA MMyS	4,814,210.00	0.00	0.00	1,290,668.00	348,437.00	192,252.00	711,009.00	0.00	0.00	404,259.00	624,100.00	0.00	1,243,485.00
540006-15901000001-411043BEABA0119	D REMUNERACIONES POR HORAS EXTRAORDINARIAS PARA BASE	50,779,549.00	3,019,773.00	3,019,773.00	4,921,831.00	2,919,793.00	2,860,766.00	2,955,172.00	2,920,766.00	2,526,805.00	2,515,406.00	3,115,406.00	16,915,406.00	3,088,652.00
540006-15901000001-411044BEABA0119	D COMPENSACIONES BASE	1,306,323.00	113,462.00	113,462.00	78,938.00	48,817.00	39,058.00	36,830.00	99,405.00	99,405.00	99,405.00	99,405.00	99,405.00	378,731.00
540006-15901000001-411047BEABA0119	D COMPENSACIÓN FIJA GARANTIZADA MMyS	51,877,695.00	5,267,688.00	5,267,688.00	5,267,688.00	2,953,023.00	2,953,023.00	3,321,970.00	2,776,857.00	3,269,524.00	3,269,524.00	7,039,505.00	5,154,515.00	5,336,690.00
540006-15901000001-411066BEABA0119	D CUOTAS AL I.S.S.S.T.E. PARA BASE	532,566.00	110,952.00	110,952.00	110,952.00	22,190.00	22,190.00	22,190.00	22,190.00	22,190.00	22,190.00	22,190.00	22,190.00	22,190.00
540006-15901000001-411067BEABA0119	D CUOTAS AL I.S.S.S.T.E. PARA MMyS	20,389,491.00	0.00	0.00	3,429,995.00	0.00	3,513,008.00	0.00	2,485,999.00	0.00	3,485,999.00	0.00	3,722,412.00	3,752,078.00
540006-15901000001-411077BEABA0119	D CUOTAS AL FOVISSSTE PARA BASE	165,200.00	0.00	0.00	59,000.00	0.00	11,800.00	0.00	35,400.00	0.00	23,600.00	0.00	23,600.00	11,800.00
540006-15901000001-411078BEABA0119	D CUOTAS AL FOVISSSTE PARA MMyS	20,893,684.00	0.00	0.00	3,462,030.00	0.00	2,917,567.00	0.00	3,492,406.00	0.00	3,492,406.00	0.00	5,492,406.00	2,036,869.00
540006-15901000001-411081BEABA0119	D RETIRO, CESANTÍA Y VEJEZ PARA BASE	10,934.00	0.00	0.00	3,905.00	0.00	781.00	0.00	2,343.00	0.00	1,562.00	0.00	1,562.00	781.00
540006-15901000001-411082BEABA0119	D RETIRO, CESANTÍA Y VEJEZ PARA MMyS	166,547,876.00	19,966,542.00	19,966,542.00	16,678,792.00	12,215,111.00	16,010,433.00	8,419,790.00	12,215,111.00	12,215,111.00	12,215,111.00	12,215,111.00	12,215,111.00	12,215,111.00
540006-15901000001-411120BEABA0119	D AYUDAS PARA BASE	117,002,001.00	10,511,721.00	10,511,721.00	16,405,833.00	8,591,868.00	9,746,059.00	7,569,454.00	8,615,696.00	8,600,000.00	8,649,649.00	8,600,000.00	10,600,000.00	8,600,000.00
540006-15901000001-411128BEABA0119	D INCENTIVOS PARA BASE	1,317,389.00	117,691.00	117,691.00	53,165.00	32,316.00	40,765.00	25,202.00	99,975.00	99,975.00	99,975.00	99,975.00	99,975.00	430,684.00
540006-15901000001-411130BEABA0119	D INCENTIVOS MMyS	28,649,132.00	1,388,729.00	1,388,729.00	2,450,426.00	1,363,541.00	1,063,354.00	1,110,391.00	1,438,367.00	1,438,367.00	1,438,367.00	1,438,367.00	1,438,367.00	12,692,127.00
540006-15901000001-411133BEABA0119	D REMUNERACIONES AL DESEMPEÑO LABORAL MMyS	126,767,460.00	16,133,938.00	9,571,597.00	8,086,784.00	8,219,460.00	8,219,460.00	8,219,460.00	8,219,460.00	4,595,509.00	9,275,768.00	25,787,104.00	12,219,460.00	8,219,460.00
540006-15901000001-411135BEABA0119	D OTRAS PRESTACIONES PARA BASE	1,835,498.00	0.00	0.00	115,535.00	0.00	176,220.00	0.00	181,107.00	0.00	194,105.00	0.00	618,513.00	550,018.00
540006-15901000001-411158BEABA0119	D DEPÓSITOS PARA EL AHORRO SOLIDARIO DEL PERSONAL DE BASE	241,542.00	0.00	0.00	86,265.00	0.00	17,253.00	0.00	51,759.00	0.00	34,506.00	0.00	34,506.00	17,253.00
540006-15901000001-411159BEABA0119	D DEPÓSITOS PARA EL AHORRO SOLIDARIO DEL PERSONAL DE MMyS	107,159,543.09	94,886,465.48	855,873.90	3,387,573.06	486,290.90	1,756,339.93	1,655,221.70	1,039,164.42	666,104.42	666,104.42	825,360.47	482,778.91	452,265.48
B MATERIALES Y SUMINISTROS		414,975.77	0.00	0.00	0.00	0.00	414,975.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00
540006-15901000001-411201BEABA0119	D MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	502,204.00	10,044.08	20,088.16	20,088.16	20,088.16	70,308.56	80,352.64	80,352.64	80,352.64	80,352.64	10,044.08	20,088.16	10,044.08
540006-15901000001-411205BEABA0119	D MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES	137,497.50	2,749.95	5,499.90	5,499.90	5,499.90	19,249.65	21,999.60	21,999.60	21,999.60	21,999.60	2,749.95	5,499.90	2,749.95
540006-15901000001-411207BEABA0119	D MATERIAL DE LIMPIEZA	8,086.50	161.73	323.46	323.46	323.46	1,132.11	1,293.84	1,293.84	1,293.84	1,293.84	161.73	323.46	161.73
540006-15901000001-411208BEABA0119	D SUMINISTROS DIVERSOS	21,690.00	433.80	867.60	867.60	867.60	3,036.60	3,470.40	3,470.40	3,470.40	3,470.40	433.80	867.60	433.80
540006-15901000001-411224BEABA0119	D MATERIAL PARA TALLERES	1,749.50	34.99	69.98	69.98	69.98	244.93	279.92	279.92	279.92	279.92	69.98	34.99	34.99
540006-15901000001-411227BEABA0119	D CAL, YESO Y PRODUCTOS DE YESO													

Subsecretaría de Egresos, Contabilidad y Tesorería
Presupuesto de Egresos
Detalle de Presupuesto Calendarizado
en linea

Oaxaca — JUNTOS CONSTRUIMOS EL CAMBIO — Gobierno del Estado — SEFIN Secretaría de Finanzas

Grupo: 5 ORGANISMOS PÚBLICOS DESCENTRALIZADOS

Unidad Reponsable 540 SERVICIOS DE SALUD DEL ESTADO DE OAXACA

Clave Presupuestaria		Aprobado	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC
Unidad Ejecutora: 006	**SUBDIRECCIÓN GENERAL DE SERVICIOS DE SALUD (1ER. NIVEL)**													
Programa: 159	**ATENCIÓN MÉDICA**	**1,833,802,641.09**	**450,606,129.69**	**114,846,990.30**	**144,744,018.50**	**108,023,961.71**	**138,811,608.78**	**114,140,652.55**	**121,387,188.96**	**99,019,132.96**	**111,371,232.96**	**134,891,613.68**	**134,202,988.57**	**161,757,122.43**
Proyecto: 000	- -	**1,833,362,014.59**	**450,589,375.03**	**114,826,448.98**	**144,618,646.31**	**107,996,719.98**	**138,773,027.16**	**114,098,096.05**	**121,348,463.68**	**98,980,407.68**	**111,332,507.68**	**134,874,859.02**	**134,183,095.25**	**161,740,367.77**
Actividad: 001	**OTORGAR LA ATENCIÓN MÉDICA DE PRIMER NIVEL**	**1,833,362,014.59**	**450,589,375.03**	**114,826,448.98**	**144,618,646.31**	**107,996,719.98**	**138,773,027.16**	**114,098,096.05**	**121,348,463.68**	**98,980,407.68**	**111,332,507.68**	**134,874,859.02**	**134,183,095.25**	**161,740,367.77**
B	**MATERIALES Y SUMINISTROS**	107,159,543.09	94,886,465.48	855,873.90	3,387,573.06	486,290.90	1,756,339.93	1,655,221.70	1,039,164.42	666,104.42	666,104.42	825,360.47	482,778.91	452,265.48
540006-15901000001-411228EBABA0119	D MADERA Y PRODUCTOS DE MADERA	2,932.50	58.65	117.30	117.30	117.30	410.55	469.20	469.20	469.20	469.20	58.65	117.30	58.65
540006-15901000001-411229EBABA0119	D VIDRIO Y PRODUCTOS DE VIDRIO	1,646.00	32.92	65.84	65.84	65.84	230.44	263.36	263.36	263.36	263.36	32.92	65.84	32.92
540006-15901000001-411230EBABA0119	D MATERIAL ELÉCTRICO Y ELECTRÓNICO	210,245.00	4,204.90	8,409.80	8,409.80	8,409.80	29,434.30	33,639.20	33,639.20	33,639.20	33,639.20	4,204.90	8,409.80	4,204.90
540006-15901000001-411231EBABA0119	D ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN	4,493.50	89.87	179.74	179.74	179.74	629.09	718.96	718.96	718.96	718.96	89.87	179.74	89.87
540006-15901000001-411232EBABA0119	D MATERIALES COMPLEMENTARIOS	4,408.50	88.17	176.34	176.34	176.34	617.19	705.36	705.36	705.36	705.36	88.17	176.34	88.17
540006-15901000001-411233EBABA0119	D MATERIALES Y ARTÍCULOS PARA CONSTRUCCIÓN Y REPARACIÓN	11,999.00	239.98	479.96	479.96	479.96	1,679.86	1,919.84	1,919.84	1,919.84	1,919.84	239.98	479.96	239.98
540006-15901000001-411236EBABA0119	D MEDICINAS Y PRODUCTOS FARMACÉUTICOS	332,748.16	0.00	0.00	0.00	0.00	332,748.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00
540006-15901000001-411237EBABA0119	D MATERIAL MÉDICO Y DE CIRUGÍA	274,654.00	5,493.08	10,986.16	10,986.16	10,986.16	38,451.56	43,944.64	43,944.64	43,944.64	43,944.64	5,493.08	10,986.16	5,493.08
540006-15901000001-411238EBABA0119	D MATERIALES, ACCESORIOS Y SUMINISTROS DE LABORATORIO	239,392.50	4,787.85	9,575.70	9,575.70	9,575.70	33,514.95	38,302.80	38,302.80	38,302.80	38,302.80	4,787.85	9,575.70	4,787.85
540006-15901000001-411241EBABA0119	D COMBUSTIBLES, LUBRICANTES Y ADITIVOS	5,290,604.72	421,717.06	421,717.06	582,717.06	421,717.06	421,717.06	490,717.06	421,717.06	421,717.06	421,717.06	421,717.06	421,717.06	421,717.06
540006-15901000001-411244EBABA0119	D VESTUARIO ADMINISTRATIVO Y DE CAMPO	94,434,200.00	94,434,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
540006-15901000001-411248EBABA0119	D VESTUARIO ADMINISTRATIVO Y DE CAMPO	3,477.00	0.00	0.00	0.00	3,477.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
540006-15901000001-411253EBABA0119	D PRODUCTOS TEXTILES	3,135.50	62.71	125.42	125.42	125.42	438.97	501.68	501.68	501.68	501.68	62.71	125.42	62.71
540006-15901000001-411254EBABA0119	D HERRAMIENTAS MENORES	13,084.00	261.68	523.36	523.36	523.36	1,831.76	2,093.44	2,093.44	2,093.44	2,093.44	261.68	523.36	261.68
540006-15901000001-411257EBABA0119	D REFACCIONES Y ACCESORIOS MENORES PARA EDIFICIOS	16,743.00	334.86	669.72	669.72	669.72	2,344.02	2,678.88	2,678.88	2,678.88	2,678.88	334.86	669.72	334.86
540006-15901000001-411258EBABA0119	D REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE CÓMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN	59,968.00	1,199.36	2,398.72	2,398.72	2,398.72	8,395.52	9,594.88	9,594.88	9,594.88	9,594.88	1,199.36	2,398.72	1,199.36
540006-15901000001-411259EBABA0119	D REFACCIONES Y ACCESORIOS MENORES DE EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATORIO	2,796.00	55.92	111.84	111.84	111.84	391.44	447.36	447.36	447.36	447.36	55.92	111.84	55.92
540006-15901000001-411262EBABA0119	D REFACCIONES Y ACCESORIOS MENORES PARA EQUIPO DE TRANSPORTE	5,156,116.44	0.00	373,060.00	2,743,759.16	0.00	373,060.00	920,117.28	373,060.00	0.00	0.00	373,060.00	0.00	0.00
540006-15901000001-411263EBABA0119	D REFACCIONES Y ACCESORIOS MENORES DE OTROS BIENES MUEBLES	6,312.00	126.24	252.48	252.48	252.48	883.68	1,009.92	1,009.92	1,009.92	1,009.92	126.24	252.48	126.24
540006-15901000001-411264EBABA0119	D MATERIAL DE INSTALACIONES	4,364.00	87.68	175.36	175.36	175.36	613.76	701.44	701.44	701.44	701.44	87.68	175.36	87.68
C	**SERVICIOS GENERALES**	**408,070,897.50**	**33,545,241.55**	**33,627,406.08**	**36,246,262.25**	**33,627,406.08**	**33,968,786.23**	**34,345,050.35**	**33,998,725.26**	**33,997,065.26**	**33,997,065.26**	**33,580,829.55**	**33,595,382.34**	**33,561,677.29**
540006-15901000001-411301EBABA0119	D ENERGÍA ELÉCTRICA	568,933.00	11,378.66	22,757.32	22,757.32	22,757.32	79,650.62	91,029.28	91,029.28	91,029.28	91,029.28	11,378.66	22,757.32	11,378.66
540006-15901000001-411302EBABA0119	D GAS	18,570.00	371.40	742.80	742.80	742.80	2,599.80	2,971.20	2,971.20	2,971.20	2,971.20	371.40	742.80	371.40
540006-15901000001-411303EBABA0119	D AGUA	152,617.50	3,052.35	6,104.70	6,104.70	6,104.70	21,366.45	24,418.80	24,418.80	24,418.80	24,418.80	3,052.35	6,104.70	3,052.35
540006-15901000001-411304EBABA0119	D TELÉFONO CONVENCIONAL	78,146.16	6,512.18	6,512.18	6,512.18	6,512.18	6,512.18	6,512.18	6,512.18	6,512.18	6,512.18	6,512.18	6,512.18	6,512.18
540006-15901000001-411305EBABA0119	D TELEFONÍA CELULAR	25,200.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00
540006-15901000001-411307EBABA0119	D INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN	33,146.00	662.92	1,325.84	1,325.84	1,325.84	4,640.44	5,303.36	5,303.36	5,303.36	5,303.36	662.92	1,325.84	662.92
540006-15901000001-411311EBABA0119	D ARRENDAMIENTO DE EDIFICIOS	2,677,761.12	223,146.76	223,146.76	223,146.76	223,146.76	223,146.76	223,146.76	223,146.76	223,146.76	223,146.76	223,146.76	223,146.76	223,146.76
540006-15901000001-411312EBABA0119	D ARRENDAMIENTO Y SERVICIO DE FOTOCOPIADO	282,254.50	5,645.09	11,290.18	11,290.18	11,290.18	39,515.63	45,160.72	45,160.72	45,160.72	45,160.72	5,645.09	11,290.18	5,645.09
540006-15901000001-411324EBABA0119	D CAPACITACIÓN Y DESARROLLO DE PERSONAL	8,707.78	0.00	0.00	0.00	0.00	8,707.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00
540006-15901000001-411326EBABA0119	D SERVICIOS PARA PROGRAMAS ADICIONALES	398,641,824.96	33,220,152.08	33,220,152.08	33,220,152.08	33,220,152.08	33,220,152.08	33,220,152.08	33,220,152.08	33,220,152.08	33,220,152.08	33,220,152.08	33,220,152.08	33,220,152.08
540006-15901000001-411328EBABA0119	D SERVICIOS DE VIGILANCIA	318,864.00	26,572.00	26,572.00	26,572.00	26,572.00	26,572.00	26,572.00	26,572.00	26,572.00	26,572.00	26,572.00	26,572.00	26,572.00
540006-15901000001-411340EBABA0119	D SEGUROS Y FIANZAS DE EQUIPO DE TRANSPORTE	2,091,700.04	0.00	0.00	2,091,700.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
540006-15901000001-411347EBABA0119	D CONSERVACIÓN Y MANTTO. MENOR DE INMUEBLES	15,945.72	0.00	0.00	0.00	0.00	15,945.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00
540006-15901000001-411348EBABA0119	D INSTALACIÓN, MANTTO. Y REPARACIÓN DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	42,387.00	847.74	1,695.48	1,695.48	1,695.48	5,934.18	6,781.92	6,781.92	6,781.92	6,781.92	847.74	847.74	1,695.48
540006-15901000001-411351EBABA0119	D INSTALACIÓN, MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO Y TECNOLOGÍA DE LA INFORMACIÓN	12,353.00	247.06	494.12	494.12	494.12	1,729.42	1,976.48	1,976.48	1,976.48	1,976.48	247.06	494.12	247.06
540006-15901000001-411353EBABA0119	D MANTTO. Y REPARACIÓN DE EQUIPO DE TRANSPORTE	633,916.97	0.00	0.00	292,800.28	0.00	0.00	341,116.69	0.00	0.00	0.00	0.00	0.00	0.00
540006-15901000001-411355EBABA0119	D INSTALACIÓN, MANTTO. Y REPARACIÓN DE MAQUINARIA OTROS EQUIPOS Y HERRAMIENTA	3,576.40	0.00	0.00	0.00	0.00	0.00	3,576.40	0.00	0.00	0.00	0.00	0.00	0.00
540006-15901000001-411357EBABA0119	D SERVICIOS DE LAVANDERÍA, HIGIENE Y MANEJO DE DESECHOS	40,561.00	811.22	1,622.44	1,622.44	1,622.44	5,678.54	6,489.76	6,489.76	6,489.76	6,489.76	811.22	1,622.44	811.22
540006-15901000001-411359EBABA0119	D SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	480,761.50	9,615.23	19,230.46	19,230.46	19,230.46	67,306.61	76,921.84	76,921.84	76,921.84	76,921.84	9,615.23	19,230.46	9,615.23
540006-15901000001-411363EBABA0119	D IMPRESOS Y PUBLICACIONES OFICIALES	138,443.00	2,768.86	5,537.72	5,537.72	5,537.72	19,382.02	22,150.88	22,150.88	22,150.88	22,150.88	2,768.86	5,537.72	2,768.86
540006-15901000001-411370EBABA0119	D PASAJES TERRESTRES	45,360.00	648.00	2,592.00	2,592.00	2,592.00	4,536.00	7,128.00	7,128.00	7,128.00	7,128.00	1,296.00	1,296.00	1,296.00
540006-15901000001-411373EBABA0119	D PEAJES Y PUENTES	1,632.00	0.00	0.00	0.00	0.00	0.00	1,632.00	0.00	0.00	0.00	0.00	0.00	0.00
540006-15901000001-411374EBABA0119	D VIÁTICOS EN EL PAÍS	1,523,880.00	30,710.00	75,530.00	75,530.00	75,530.00	213,310.00	229,910.00	229,910.00	228,250.00	228,250.00	45,650.00	45,650.00	45,650.00
540006-15901000001-411388EBABA0119	D IMPUESTOS Y DERECHOS VEHICULARES	234,355.85	0.00	0.00	234,355.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
K	**BIENES MUEBLES, INMUEBLES E INTANGIBLES**	**29,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**12,000,000.00**	**12,000,000.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
540006-15901000001-511501EBABA0119	D MOBILIARIO Y EQUIPO DE OFICINA	2,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

Subsecretaría de Egresos, Contabilidad y Tesorería
Presupuesto de Egresos
Detalle de Presupuesto Calendarizado
en linea

Oaxaca JUNTOS CONSTRUIMOS EL CAMBIO — SEFIN Secretaría de Finanzas

Grupo: 5 ORGANISMOS PÚBLICOS DESCENTRALIZADOS

Unidad Reponsable 540 SERVICIOS DE SALUD DEL ESTADO DE OAXACA

Clave Presupuestaria		Aprobado	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC
Unidad Ejecutora: 006	**SUBDIRECCIÓN GENERAL DE SERVICIOS DE SALUD (1ER. NIVEL)**	1,833,802,641.09	450,606,129.69	114,846,990.30	144,744,018.50	108,023,961.71	138,811,608.78	114,140,652.55	121,387,188.96	99,019,132.96	111,371,232.96	134,891,613.68	134,202,988.57	161,757,122.43
Programa: 159	**ATENCIÓN MÉDICA**	1,833,362,014.59	450,589,375.03	114,826,448.98	144,618,646.31	107,996,719.98	138,773,027.16	114,098,096.05	121,348,463.68	98,980,407.68	111,332,507.68	134,874,859.02	134,183,095.25	161,740,367.77
Proyecto: 000	--	1,833,362,014.59	450,589,375.03	114,826,448.98	144,618,646.31	107,996,719.98	138,773,027.16	114,098,096.05	121,348,463.68	98,980,407.68	111,332,507.68	134,874,859.02	134,183,095.25	161,740,367.77
Actividad: 001	OTORGAR LA ATENCIÓN MÉDICA DE PRIMER NIVEL	29,000,000.00	0.00	0.00	0.00	0.00	12,000,000.00	12,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
K	**BIENES MUEBLES, INMUEBLES E INTANGIBLES**	1,000,000.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
540006-15901000001-515507BEABA0119	D EQUIPO DE COMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN	22,000,000.00	0.00	0.00	0.00	0.00	8,500,000.00	8,500,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
540006-15901000001-531515BEABA0119	D EQUIPO MEDICO, HOSPITALARIO Y DE LABORATORIO	4,000,000.00	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
540006-15901000001-532516BEABA0119	D INSTRUMENTAL MEDICO Y DE LABORATORIO													
Subprog.: 07	**REALIZACIÓN DE EVENTOS PARA LA CONSOLIDACIÓN DE LA MEDICINA TRADICIONAL**	440,626.50	16,754.66	20,541.32	125,372.19	27,241.73	38,581.62	42,556.50	38,725.28	38,725.28	38,725.28	16,754.66	19,893.32	16,754.66
Proyecto: 000	--	440,626.50	16,754.66	20,541.32	125,372.19	27,241.73	38,581.62	42,556.50	38,725.28	38,725.28	38,725.28	16,754.66	19,893.32	16,754.66
Actividad: 001	PROMOVER LA INTERCULTURALIDAD EN SALUD EN LAS UNIDADES MEDICAS	440,626.50	16,754.66	20,541.32	125,372.19	27,241.73	38,581.62	42,556.50	38,725.28	38,725.28	38,725.28	16,754.66	19,893.32	16,754.66
B	**MATERIALES Y SUMINISTROS**	112,269.50	2,093.39	4,186.78	11,786.78	4,186.78	14,653.73	16,747.12	16,747.12	16,747.12	16,747.12	2,093.39	4,186.78	2,093.39
540006-15907000001-411201BEABA0119	D MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	41,277.50	825.55	1,651.10	1,651.10	1,651.10	5,778.85	6,604.40	6,604.40	6,604.40	6,604.40	825.55	1,651.10	825.55
540006-15907000001-411205BEABA0119	D MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES	32,942.00	658.84	1,317.68	1,317.68	1,317.68	4,611.88	5,270.72	5,270.72	5,270.72	5,270.72	658.84	1,317.68	658.84
540006-15907000001-411206BEABA0119	D MATERIALES IMPRESOS E INFORMACIÓN DIGITAL	22,200.00	444.00	888.00	888.00	888.00	3,108.00	3,552.00	3,552.00	3,552.00	3,552.00	444.00	888.00	444.00
540006-15907000001-411220BEABA0119	D PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO ADQUIRIDOS COMO MATERIA PRIMA	4,100.00	0.00	0.00	4,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
540006-15907000001-411239BEABA0119	D FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y DERIVADOS	8,250.00	165.00	330.00	330.00	330.00	1,155.00	1,320.00	1,320.00	1,320.00	1,320.00	165.00	330.00	165.00
540006-15907000001-411257BEABA0119	D REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE CÓMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN	3,500.00	0.00	0.00	3,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
C	**SERVICIOS GENERALES**	328,357.00	14,661.27	16,354.54	113,585.41	23,054.95	23,927.89	25,809.38	21,978.16	21,978.16	21,978.16	14,661.27	15,706.54	14,661.27
540006-15907000001-411305BEABA0119	D TELEFONÍA CELULAR	8,400.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00
540006-15907000001-411312BEABA0119	D ARRENDAMIENTO Y SERVICIO DE FOTOCOPIADO	3,001.22	0.00	0.00	0.00	0.00	0.00	3,001.22	0.00	0.00	0.00	0.00	0.00	0.00
540006-15907000001-411363BEABA0119	D IMPRESOS Y PUBLICACIONES OFICIALES	52,263.50	1,045.27	2,090.54	2,090.54	2,090.54	7,316.89	8,362.16	8,362.16	8,362.16	8,362.16	1,045.27	2,090.54	1,045.27
540006-15907000001-411369BEABA0119	D PASAJES AÉREOS	2,165.00	0.00	0.00	0.00	0.00	2,165.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
540006-15907000001-411370BEABA0119	D PASAJES TERRESTRES	16,848.00	1,296.00	1,944.00	1,944.00	1,296.00	1,296.00	1,296.00	1,296.00	1,296.00	1,296.00	1,296.00	1,296.00	1,296.00
540006-15907000001-411374BEABA0119	D VIÁTICOS EN EL PAÍS	141,930.00	11,620.00	11,620.00	11,620.00	12,450.00	12,450.00	12,450.00	11,620.00	11,620.00	11,620.00	11,620.00	11,620.00	11,620.00
540006-15907000001-411378BEABA0119	D GASTOS EN COMISIÓN	6,518.41	0.00	0.00	0.00	6,518.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
540006-15907000001-411382BEABA0119	D REUNIONES, CONGRESOS Y CONVENCIONES	97,230.87	0.00	0.00	97,230.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Programa: 169	**PREVENCIÓN Y PROMOCIÓN DE LA SALUD**	180,000,000.00	1,333.00	8,657,556.54	27,507,932.27	24,075,450.25	17,108,056.42	17,108,056.42	17,108,056.42	17,108,056.42	17,108,056.42	17,108,056.42	17,108,056.42	1,333.00
Subprog.: 11	**BENEFICIO A PERSONAS DEL PROGRAMA DE INCLUSIÓN SOCIAL PROSPERA COMPONENTE SALUD**	180,000,000.00	1,333.00	8,657,556.54	27,507,932.27	24,075,450.25	17,108,056.42	17,108,056.42	17,108,056.42	17,108,056.42	17,108,056.42	17,108,056.42	17,108,056.42	1,333.00
Proyecto: 000	--	7,437,178.68	0.00	0.00	826,361.00	826,352.21	826,352.21	826,352.21	826,352.21	826,352.21	826,352.21	826,352.21	826,352.21	0.00
Actividad: 002	SUPERVISAR EL PAQUETE BÁSICO GARANTIZADO EN SALUD, VIGILANCIA NUTRICIONAL Y COMUNICACIÓN EDUCATIVA PARA EL CUIDADO DE LA SALUD	7,437,178.68	0.00	0.00	826,361.00	826,352.21	826,352.21	826,352.21	826,352.21	826,352.21	826,352.21	826,352.21	826,352.21	0.00
A	**SERVICIOS PERSONALES**	7,437,178.68	0.00	0.00	826,361.00	826,352.21	826,352.21	826,352.21	826,352.21	826,352.21	826,352.21	826,352.21	826,352.21	0.00
540006-16911000002-411015BEBGD0119	D SUELDOS PARA CONTRATO	144,648,946.22	1,333.00	7,906,277.08	23,781,436.74	19,287,578.64	13,381,569.68	13,381,569.68	13,381,569.68	13,381,569.68	13,381,569.68	13,381,569.68	13,381,569.68	1,333.00
Actividad: 006	OTORGAR EL PAQUETE BÁSICO GARANTIZADO DE SALUD A LA POBLACIÓN BENEFICIARIA DEL PROGRAMA DE INCLUSIÓN SOCIAL PROSPERA EN SU COMPONENTE SALUD.	20,208,130.56	0.00	0.00	2,245,347.84	2,245,347.84	2,245,347.84	2,245,347.84	2,245,347.84	2,245,347.84	2,245,347.84	2,245,347.84	2,245,347.84	0.00
A	**SERVICIOS PERSONALES**	20,208,130.56	0.00	0.00	2,245,347.84	2,245,347.84	2,245,347.84	2,245,347.84	2,245,347.84	2,245,347.84	2,245,347.84	2,245,347.84	2,245,347.84	0.00
540006-16911000006-411015BEBGD0119	D SUELDOS PARA CONTRATO	44,498,836.06	0.00	3,627,493.51	7,647,321.67	4,153,002.61	4,153,002.61	4,153,002.61	4,153,002.61	4,153,002.61	4,153,002.61	4,153,002.61	4,153,002.61	0.00
B	**MATERIALES Y SUMINISTROS**	1,953,686.70	0.00	195,368.67	195,368.67	195,368.67	195,368.67	195,368.67	195,368.67	195,368.67	195,368.67	195,368.67	195,368.67	0.00
540006-16911000006-411201BEBGD0119	D MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA													

C: Compras Consolidadas D:Directa

Subsecretaría de Egresos, Contabilidad y Tesorería
Presupuesto de Egresos
Detalle de Presupuesto Calendarizado
en linea

Oaxaca — JUNTOS CONSTRUIMOS EL CAMBIO — Gobierno del Estado — SEFIN Secretaría de Finanzas

Grupo: 5 ORGANISMOS PÚBLICOS DESCENTRALIZADOS

Unidad Reponsable 540 SERVICIOS DE SALUD DEL ESTADO DE OAXACA

Clave Presupuestaria		Aprobado	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC
Unidad Ejecutora: 006	**SUBDIRECCIÓN GENERAL DE SERVICIOS DE SALUD (1ER. NIVEL)**													
Programa: 169	**PREVENCIÓN Y PROMOCIÓN DE LA SALUD**	**180,000,000.00**	**1,333.00**	**8,657,556.54**	**27,507,932.27**	**24,075,450.25**	**17,108,056.42**	**17,108,056.42**	**17,108,056.42**	**17,108,056.42**	**17,108,056.42**	**17,108,056.42**	**17,108,056.42**	**1,333.00**
Proyecto: 000	- -	**180,000,000.00**	**1,333.00**	**8,657,556.54**	**27,507,932.27**	**24,075,450.25**	**17,108,056.42**	**17,108,056.42**	**17,108,056.42**	**17,108,056.42**	**17,108,056.42**	**17,108,056.42**	**17,108,056.42**	**1,333.00**
Actividad: 006	**OTORGAR EL PAQUETE BÁSICO GARANTIZADO DE SALUD A LA POBLACIÓN BENEFICIARIA DEL PROGRAMA DE INCLUSIÓN SOCIAL PROSPERA EN SU COMPONENTE SALUD.**	**144,648,946.22**	**1,333.00**	**7,906,277.08**	**23,781,436.74**	**19,287,578.64**	**13,381,569.68**	**13,381,569.68**	**13,381,569.68**	**13,381,569.68**	**13,381,569.68**	**13,381,569.68**	**13,381,569.68**	**1,333.00**
B MATERIALES Y SUMINISTROS		**44,498,836.06**	**0.00**	**3,627,493.51**	**7,647,321.67**	**4,153,002.61**	**4,153,002.61**	**4,153,002.61**	**4,153,002.61**	**4,153,002.61**	**4,153,002.61**	**4,153,002.61**	**4,153,002.61**	**0.00**
540006-16911000006-411205BEBGD0119	D MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES	715,677.83	0.00	0.00	715,677.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
540006-16911000006-411207BEBGD0119	D MATERIAL DE LIMPIEZA	702,489.40	0.00	70,248.94	70,248.94	70,248.94	70,248.94	70,248.94	70,248.94	70,248.94	70,248.94	70,248.94	70,248.94	0.00
540006-16911000006-411236BEBGD0119	D MEDICINAS Y PRODUCTOS FARMACÉUTICOS	25,772,671.23	0.00	2,300,000.00	5,072,671.23	2,300,000.00	2,300,000.00	2,300,000.00	2,300,000.00	2,300,000.00	2,300,000.00	2,300,000.00	2,300,000.00	0.00
540006-16911000006-411237BEBGD0119	D MATERIAL MÉDICO Y DE CIRUGÍA	4,729,581.90	0.00	0.00	525,509.10	525,509.10	525,509.10	525,509.10	525,509.10	525,509.10	525,509.10	525,509.10	525,509.10	0.00
540006-16911000006-411244BEBGD0119	D VESTUARIO ADMINISTRATIVO Y DE CAMPO	1,786,627.00	0.00	178,662.70	178,662.70	178,662.70	178,662.70	178,662.70	178,662.70	178,662.70	178,662.70	178,662.70	178,662.70	0.00
540006-16911000006-411257BEBGD0119	D REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE CÓMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN	5,970.00	0.00	0.00	5,970.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
540006-16911000006-411258BEBGD0119	D REFACCIONES Y ACCESORIOS MENORES DE EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATORIO	8,832,132.00	0.00	883,213.20	883,213.20	883,213.20	883,213.20	883,213.20	883,213.20	883,213.20	883,213.20	883,213.20	883,213.20	0.00
C SERVICIOS GENERALES		**55,602,058.60**	**1,333.00**	**4,278,783.57**	**11,184,331.57**	**10,184,792.47**	**4,278,783.57**	**4,278,783.57**	**4,278,783.57**	**4,278,783.57**	**4,278,783.57**	**4,278,783.57**	**4,278,783.57**	**1,333.00**
540006-16911000006-411304BEBGD0119	D TELÉFONO CONVENCIONAL	15,996.00	1,333.00	1,333.00	1,333.00	1,333.00	1,333.00	1,333.00	1,333.00	1,333.00	1,333.00	1,333.00	1,333.00	1,333.00
540006-16911000006-411308BEBGD0119	D SERVICIO POSTAL Y TELEGRÁFICO	4.00	0.00	0.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
540006-16911000006-411347BEBGD0119	D CONSERVACIÓN Y MANTTO. MENOR DE INMUEBLES	3,806,137.91	0.00	0.00	0.00	3,806,137.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
540006-16911000006-411352BEBGD0119	D INSTALACIÓN, MANTTO Y REP. DE EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATORIO	1,400,000.00	0.00	140,000.00	140,000.00	140,000.00	140,000.00	140,000.00	140,000.00	140,000.00	140,000.00	140,000.00	140,000.00	0.00
540006-16911000006-411363BEBGD0119	D IMPRESOS Y PUBLICACIONES OFICIALES	2,105,414.99	0.00	0.00	5,544.00	2,099,870.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
540006-16911000006-411369BEBGD0119	D PASAJES AÉREOS	300,000.00	0.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	0.00
540006-16911000006-411370BEBGD0119	D PASAJES TERRESTRES	100,000.00	0.00	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	0.00
540006-16911000006-411374BEBGD0119	D VIÁTICOS EN EL PAÍS	27,207,136.00	0.00	2,720,713.60	2,720,713.60	2,720,713.60	2,720,713.60	2,720,713.60	2,720,713.60	2,720,713.60	2,720,713.60	2,720,713.60	2,720,713.60	0.00
540006-16911000006-411382BEBGD0119	D REUNIONES, CONGRESOS Y CONVENCIONES	20,067,369.70	0.00	1,316,736.97	8,216,736.97	1,316,736.97	1,316,736.97	1,316,736.97	1,316,736.97	1,316,736.97	1,316,736.97	1,316,736.97	1,316,736.97	0.00
540006-16911000006-411387BEBGD0119	D IMPUESTOS y DERECHOS	600,000.00	0.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	0.00
F AYUDAS SOCIALES		**24,339,921.00**	**0.00**	**0.00**	**2,704,435.66**	**2,704,435.72**	**2,704,435.66**	**2,704,435.66**	**2,704,435.66**	**2,704,435.66**	**2,704,435.66**	**2,704,435.66**	**2,704,435.66**	**0.00**
540006-16911000006-441475BEBGD0119	D AYUDA A VOLUNTARIOS QUE PARTICIPAN EN DIVERSOS PROGRAMAS	24,339,921.00	0.00	0.00	2,704,435.66	2,704,435.72	2,704,435.66	2,704,435.66	2,704,435.66	2,704,435.66	2,704,435.66	2,704,435.66	2,704,435.66	0.00
Actividad: 007	**FOMENTAR Y PROMOVER EL AUTOCUIDADO DE LA SALUD DE LAS FAMILIAS DEL PROGRAMA PROSPERA**	**12,824,689.52**	**0.00**	**388,827.20**	**1,381,762.48**	**1,381,762.48**	**1,381,762.48**	**1,381,762.48**	**1,381,762.48**	**1,381,762.48**	**1,381,762.48**	**1,381,762.48**	**1,381,762.48**	**0.00**
A SERVICIOS PERSONALES		**6,402,058.65**	**0.00**	**0.00**	**711,339.85**	**711,339.85**	**711,339.85**	**711,339.85**	**711,339.85**	**711,339.85**	**711,339.85**	**711,339.85**	**711,339.85**	**0.00**
540006-16911000007-411015BEBGD0119	D SUELDOS PARA CONTRATO	6,402,058.65	0.00	0.00	711,339.85	711,339.85	711,339.85	711,339.85	711,339.85	711,339.85	711,339.85	711,339.85	711,339.85	0.00
B MATERIALES Y SUMINISTROS		**2,994,576.87**	**0.00**	**46,021.80**	**327,617.23**	**327,617.23**	**327,617.23**	**327,617.23**	**327,617.23**	**327,617.23**	**327,617.23**	**327,617.23**	**327,617.23**	**0.00**
540006-16911000007-411203BEBGD0119	D MATERIAL DE IMPRESIÓN, FÍLMICO, DE INGENIERÍA Y APOYO INFORMATIVO	354,000.00	0.00	35,400.00	35,400.00	35,400.00	35,400.00	35,400.00	35,400.00	35,400.00	35,400.00	35,400.00	35,400.00	0.00
540006-16911000007-411237BEBGD0119	D MATERIAL MÉDICO Y DE CIRUGÍA	2,534,358.87	0.00	0.00	281,595.43	281,595.43	281,595.43	281,595.43	281,595.43	281,595.43	281,595.43	281,595.43	281,595.43	0.00
540006-16911000007-411258BEBGD0119	D REFACCIONES Y ACCESORIOS MENORES DE EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATORIO	106,218.00	0.00	10,621.80	10,621.80	10,621.80	10,621.80	10,621.80	10,621.80	10,621.80	10,621.80	10,621.80	10,621.80	0.00
C SERVICIOS GENERALES		**3,428,054.00**	**0.00**	**342,805.40**	**342,805.40**	**342,805.40**	**342,805.40**	**342,805.40**	**342,805.40**	**342,805.40**	**342,805.40**	**342,805.40**	**342,805.40**	**0.00**
540006-16911000007-411363BEBGD0119	D IMPRESOS Y PUBLICACIONES OFICIALES	218,454.00	0.00	21,845.40	21,845.40	21,845.40	21,845.40	21,845.40	21,845.40	21,845.40	21,845.40	21,845.40	21,845.40	0.00
540006-16911000007-411370BEBGD0119	D PASAJES TERRESTRES	361,600.00	0.00	36,160.00	36,160.00	36,160.00	36,160.00	36,160.00	36,160.00	36,160.00	36,160.00	36,160.00	36,160.00	0.00
540006-16911000007-411374BEBGD0119	D VIÁTICOS EN EL PAÍS	2,848,000.00	0.00	284,800.00	284,800.00	284,800.00	284,800.00	284,800.00	284,800.00	284,800.00	284,800.00	284,800.00	284,800.00	0.00
Actividad: 008	**PROMOVER, VIGILAR Y DAR SEGUIMIENTO AL ESTADO NUTRICIONAL DE MENORES DE 6 A 59 MESES DE EDAD, MUJERES EMBARAZADAS Y EN PERÍODO DE LACTANCIA.**	**15,089,185.58**	**0.00**	**362,452.26**	**1,518,372.05**	**2,579,756.92**	**1,518,372.05**	**1,518,372.05**	**1,518,372.05**	**1,518,372.05**	**1,518,372.05**	**1,518,372.05**	**1,518,372.05**	**0.00**
A SERVICIOS PERSONALES		**10,403,278.11**	**0.00**	**0.00**	**1,155,919.79**	**1,155,919.79**	**1,155,919.79**	**1,155,919.79**	**1,155,919.79**	**1,155,919.79**	**1,155,919.79**	**1,155,919.79**	**1,155,919.79**	**0.00**
540006-16911000008-411015BEBGD0119	D SUELDOS PARA CONTRATO	10,403,278.11	0.00	0.00	1,155,919.79	1,155,919.79	1,155,919.79	1,155,919.79	1,155,919.79	1,155,919.79	1,155,919.79	1,155,919.79	1,155,919.79	0.00
B MATERIALES Y SUMINISTROS		**3,624,522.60**	**0.00**	**362,452.26**	**362,452.26**	**362,452.26**	**362,452.26**	**362,452.26**	**362,452.26**	**362,452.26**	**362,452.26**	**362,452.26**	**362,452.26**	**0.00**
540006-16911000008-411203BEBGD0119	D MATERIAL DE IMPRESIÓN, FÍLMICO, DE INGENIERÍA Y APOYO INFORMATIVO	207,300.00	0.00	20,730.00	20,730.00	20,730.00	20,730.00	20,730.00	20,730.00	20,730.00	20,730.00	20,730.00	20,730.00	0.00
540006-16911000008-411207BEBGD0119	D MATERIAL DE LIMPIEZA	118,933.60	0.00	11,893.36	11,893.36	11,893.36	11,893.36	11,893.36	11,893.36	11,893.36	11,893.36	11,893.36	11,893.36	0.00
540006-16911000008-411209BEBGD0119	D MATERIALES Y SUMINISTROS PARA PLANTELES EDUCATIVOS	3,007,823.00	0.00	300,782.30	300,782.30	300,782.30	300,782.30	300,782.30	300,782.30	300,782.30	300,782.30	300,782.30	300,782.30	0.00
540006-16911000008-411258BEBGD0119	D REFACCIONES Y ACCESORIOS MENORES DE EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATORIO	290,466.00	0.00	29,046.60	29,046.60	29,046.60	29,046.60	29,046.60	29,046.60	29,046.60	29,046.60	29,046.60	29,046.60	0.00
C SERVICIOS GENERALES		**1,061,384.87**	**0.00**	**0.00**	**0.00**	**1,061,384.87**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
540006-16911000008-411363BEBGD0119	D IMPRESOS Y PUBLICACIONES OFICIALES	1,061,384.87	0.00	0.00	0.00	1,061,384.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Subsecretaría de Egresos, Contabilidad y Tesorería
Presupuesto de Egresos
Detalle de Presupuesto Calendarizado
en linea

Oaxaca JUNTOS CONSTRUIMOS EL CAMBIO | Gobierno del Estado | SEFIN Secretaría de Finanzas

Grupo: 5 ORGANISMOS PÚBLICOS DESCENTRALIZADOS
Unidad Reponsable 540 SERVICIOS DE SALUD DEL ESTADO DE OAXACA

Clave Presupuestaria	Aprobado	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC
Unidad Ejecutora: 006 SUBDIRECCIÓN GENERAL DE SERVICIOS DE SALUD (1ER. NIVEL)													
Programa: 169 PREVENCIÓN Y PROMOCIÓN DE LA SALUD	180,000,000.00	1,333.00	8,657,556.54	27,507,932.27	24,075,450.25	17,108,056.42	17,108,056.42	17,108,056.42	17,108,056.42	17,108,056.42	17,108,056.42	17,108,056.42	1,333.00
Proyecto: 000 --	180,000,000.00	1,333.00	8,657,556.54	27,507,932.27	24,075,450.25	17,108,056.42	17,108,056.42	17,108,056.42	17,108,056.42	17,108,056.42	17,108,056.42	17,108,056.42	1,333.00
TOTAL: 006 SUBDIRECCIÓN GENERAL DE SERVICIOS DE SALUD (1ER. NIVEL)	2,013,802,641.00	450,607,462.69	123,504,546.84	172,251,950.77	132,099,411.96	155,919,665.20	131,248,708.9[illegible]	138,495,245.38	116,127,189.38	128,479,289.38	151,999,670.10	151,311,044.99	161,758,[illegible]5.43

2019

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Presupuesto de Egresos
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Oaxaca
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SEFIN
Secretaría de Finanzas

Grupo: 5 **ORGANISMOS PÚBLICOS DESCENTRALIZADOS**
Unidad Reponsable 540 SERVICIOS DE SALUD DEL ESTADO DE OAXACA

Clave Presupuestaria	Aprobado	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC
TOTAL: 540 SERVICIOS DE SALUD DEL ESTADO DE OAXACA	4,738,675,351.00	671,528,581.56	305,119,794.70	372,969,356.34	359,201,757.12	421,539,289.38	377,981,149.82	352,012,170.10	324,881,436.50	339,361,753.69	379,883,409.55	440,505,705.87	391,870,946.39