



HOSPITAL REGIONAL DE ALTA ESPECIALIDAD DEL NIÑO DR. RODOLFO NIETO PADRÓN

PRESUPUESTO CALENDARIZADO

EJERCICIO FISCAL 2020

Clave Programática	Ejecutor	Unidad Resp.	COG	ene-20	feb-20	mar-20	abr-20	may-20	jun-20	jul-20	ago-20	sep-20	oct-20	nov-20	dic-20	Ptto. Total
001-51113010001-999999-0000-08200101-232-000-E046-11301-1-152801-C0101-21999-00000000-00-000	0000	08200101	11301	\$ 8,663,011.00	\$ 17,056,028.00	\$ 8,663,011.00	\$ 8,663,011.00	\$ 8,663,011.00	\$ 8,663,011.00	\$ 8,663,011.00	\$ 8,663,011.00	\$ 8,663,011.00	\$ 8,663,011.00	\$ 8,663,011.00	\$ 8,663,011.00	\$ 112,349,149.00
001-51122010001-999999-0000-08200101-232-000-E046-12201-1-152801-C0101-21999-00000000-00-000	0000	08200101	12201	\$ 280,036.00	\$ 352,726.00	\$ 280,036.00	\$ 280,036.00	\$ 280,036.00	\$ 280,036.00	\$ 280,036.00	\$ 280,036.00	\$ 280,036.00	\$ 280,036.00	\$ 280,036.00	\$ 280,036.00	\$ 3,433,122.00
001-51122030001-999999-0000-08200101-232-000-E046-12203-1-152801-C0101-21999-00000000-00-000	0000	08200101	12203	\$ 405,627.10	\$ 405,627.10	\$ 405,627.10	\$ 405,627.10	\$ 405,627.10	\$ 405,627.10	\$ 405,627.10	\$ 405,627.10	\$ 305,627.10	\$ 305,627.10	\$ 305,627.10	\$ 976,704.65	\$ 5,138,602.75
001-51131010001-999999-0000-08200101-232-000-E046-13101-1-152801-C0101-21999-00000000-00-000	0000	08200101	13101	\$ 900,752.00	\$ 900,752.00	\$ 900,752.00	\$ 900,752.00	\$ 900,752.00	\$ 1,736,652.00	\$ 900,752.00	\$ 900,752.00	\$ 900,752.00	\$ 900,752.00	\$ 900,752.00	\$ 900,752.00	\$ 11,644,924.00
001-51132010001-999999-0000-08200101-232-000-E046-13201-1-152801-C0101-21999-00000000-00-000	0000	08200101	13201	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,087,025.00	\$ -	\$ -	\$ -	\$ -	\$ 2,087,025.00	\$ 4,174,050.00
001-51132020001-999999-0000-08200101-232-000-E046-13202-1-152801-C0101-21999-00000000-00-000	0000	08200101	13202	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 38,614,307.00	\$ 38,614,307.00
001-51132030001-999999-0000-08200101-232-000-E046-13203-1-152801-C0101-21999-00000000-00-000	0000	08200101	13203	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,122,200.00	\$ 2,122,200.00
001-51133010001-999999-0000-08200101-232-000-E046-13301-1-152801-C0101-21999-00000000-00-000	0000	08200101	13301	\$ 44,027.00	\$ 44,027.00	\$ 44,027.00	\$ 44,027.00	\$ 44,027.00	\$ 44,027.00	\$ 44,027.00	\$ 44,027.00	\$ 44,027.00	\$ 44,027.00	\$ 44,027.00	\$ 44,023.00	\$ 528,320.00
001-51134150001-999999-0000-08200101-232-000-E046-13415-1-152801-C0101-21999-00000000-00-000	0000	08200101	13415	\$ 2,126,254.00	\$ 2,126,254.00	\$ 2,126,254.00	\$ 2,126,254.00	\$ 2,126,254.00	\$ 2,126,254.00	\$ 2,126,254.00	\$ 2,126,254.00	\$ 2,126,254.00	\$ 2,126,254.00	\$ 2,126,254.00	\$ 2,126,254.00	\$ 25,515,048.00
001-51141040001-999999-0000-08200101-232-000-E046-14104-1-152801-C0101-21999-00000000-00-000	0000	08200101	14104	\$ 2,620,642.00	\$ 2,620,642.00	\$ 2,620,642.00	\$ 2,620,642.00	\$ 2,620,642.00	\$ 2,620,642.00	\$ 2,620,642.00	\$ 2,620,642.00	\$ 2,620,642.00	\$ 2,620,642.00	\$ 2,620,642.00	\$ 2,620,642.00	\$ 31,447,704.00
001-51152010001-999999-0000-08200101-232-000-E046-15201-1-152801-C0101-21999-00000000-00-000	0000	08200101	15201	\$ 1,251,158.00	\$ 1,251,158.00	\$ 1,251,158.00	\$ 1,251,158.00	\$ 1,251,158.00	\$ 1,251,158.00	\$ 1,251,158.00	\$ 1,251,158.00	\$ 1,251,158.00	\$ 1,251,158.00	\$ 1,251,158.00	\$ 1,251,158.00	\$ 15,013,896.00
001-51152010001-999999-0000-08200101-232-000-E046-15201-1-152801-C0101-21999-00000000-00-000	0000	08200101	15401	\$ 1,346,932.00	\$ 873,732.00	\$ 873,732.00	\$ 873,732.00	\$ 1,634,782.00	\$ 1,179,982.00	\$ 2,511,732.00	\$ 873,732.00	\$ 873,732.00	\$ 873,732.00	\$ 873,732.00	\$ 864,960.00	\$ 13,654,512.00
001-51154010001-999999-0000-08200101-232-000-E046-15401-1-152801-C0101-21999-00000000-00-000	0000	08200101	15901	\$ 14,564.00	\$ 14,564.00	\$ 14,564.00	\$ 14,564.00	\$ 14,564.00	\$ 14,564.00	\$ 14,564.00	\$ 14,564.00	\$ 14,564.00	\$ 14,564.00	\$ 14,564.00	\$ 14,564.00	\$ 174,768.00
001-51159010001-999999-0000-08200101-232-000-E046-15901-1-152801-C0101-21999-00000000-00-000	0000	08200101	17102	\$ 1,686,827.00	\$ 1,686,827.00	\$ 1,686,827.00	\$ 1,686,827.00	\$ 1,686,827.00	\$ 3,809,027.00	\$ 1,686,827.00	\$ 1,686,827.00	\$ 1,686,827.00	\$ 1,686,827.00	\$ 1,686,827.00	\$ 1,686,827.00	\$ 22,364,124.00
001-51161020001-999999-0000-08200101-232-000-E046-17102-1-152801-C0101-21999-00000000-00-000	0000	08200101	22102	\$ 29,150.00	\$ 29,150.00	\$ 29,150.00	\$ 29,150.00	\$ 29,150.00	\$ 29,150.00	\$ 29,150.00	\$ 29,150.00	\$ 29,150.00	\$ 29,150.00	\$ 29,150.00	\$ 29,350.00	\$ 350,000.00
001-51221020001-999999-0000-08200101-232-000-E046-22102-1-152801-C0101-21999-00000000-00-000	0000	08200101	25301	\$ -	\$ -	\$ 2,000,000.00	\$ 19,000,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,000,000.00
001-51253010001-999999-0000-08200101-232-000-E046-25301-1-110101-C0101-21999-00000000-00-000	0000	08200101	26102	\$ -	\$ 300,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000.00
001-51261020001-999999-0000-08200101-232-000-E046-26102-1-110101-C0101-21999-00000000-00-000	0000	08200101	35901	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 300,000.00
001-51359010001-999999-0000-08200101-232-000-E046-35901-1-152801-C0101-21999-00000000-00-000	0000	08200101	35901	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 300,000.00
TOTALES				\$ 19,393,980.10	\$ 27,686,487.10	\$ 20,920,780.10	\$ 37,920,780.10	\$ 19,681,830.10	\$ 22,185,130.10	\$ 22,645,805.10	\$ 18,920,780.10	\$ 18,820,780.10	\$ 18,820,780.10	\$ 18,820,780.10	\$ 62,306,813.65	\$ 308,124,726.75

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DR. RODOLFO NIETO PADRON

