

Partida Presupuestal	Descripción de Bienes y/o Servicios	Vía de Financiamiento	Total Estimado de Gasto	Programación																					
				Ene	Feb	Mar	primer trimestre	Porcentaje Primer Trimestre	Abr	May	Jun	segundo Trimestre	Porcentaje Segundo Trimestre	Jul	Ago	Sep	Tercer Trimestre	Porcentaje Tercer Trimestre	Oct	Nov	Dic	Cuarto Trimestre	Porcentaje Cuarto Trimestre	Porcentaje Total	Gasto Total
221021	ALIMENTOS PARA UNIDADES MEDICAS	FASSA 2023 \$ 7,772,406.00 ALE 2023 \$ 25,800,000.00	\$ 33,572,406.00	\$ -	\$ -	\$ 8,393,101.50	\$ 8,393,101.50	25%	\$ 2,797,700.50	\$ 2,797,700.50	\$ 2,797,700.50	\$ 8,393,101.50	25%	\$ 2,797,700.50	\$ 2,797,700.50	\$ 2,797,700.50	\$ 8,393,101.50	25%	\$ 2,797,700.50	\$ 2,797,700.50	\$ 2,797,700.50	\$ 8,393,101.50	25%	100%	\$ 33,572,406.00
261021	COMBUSTIBLES Y LUBRICANTES	FASSA 2023 \$ 24,797,648.00 BRIGADAS MEDICAS MOVILES \$ 2,200,000.00 EQ23 GEO FAM \$ 1,039,821.00 A.L.A.S.P.E. 2023 \$ 660,000.00 COFEPRIS \$ 500,000.00	\$ 29,197,469.00	\$ -	\$ -	\$ 7,082,500.00	\$ 7,299,367.25	25%	\$ 2,433,122.42	\$ 2,433,122.42	\$ 2,433,122.42	\$ 7,299,367.25	25%	\$ 2,433,122.42	\$ 2,433,122.42	\$ 2,433,122.42	\$ 7,299,367.25	25%	\$ 2,433,122.42	\$ 2,433,122.42	\$ 2,433,122.42	\$ 7,299,367.25	25%	100%	\$ 29,197,469.00
214011	CONSUMIBLES PARA EQUIPOS DE IMPRESION	FASSA 2023 \$ 4,000,000.00 APORTACION LIQUIDA ESTATAL \$ 2,500,000.00 COFEPRIS \$ 1,100,000.00	\$ 7,600,000.00	\$ -	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ 1,085,714.29	\$ 1,085,714.29	14%	\$ 1,085,714.29	\$ 1,085,714.29	\$ 1,085,714.29	\$ 3,257,142.86	43%	\$ 1,085,714.29	\$ 1,085,714.29	\$ 1,085,714.29	\$ 3,257,142.86	43%	100%	\$ 7,600,000.00
255011	MATERIAL RADIOLOGICO	FASSA 2023 \$ 17,242,176.00	\$ 17,242,176.00	\$ -	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ 2,463,168.00	\$ 2,463,168.00	14%	\$ 2,463,168.00	\$ 2,463,168.00	\$ 2,463,168.00	\$ 7,389,504.00	43%	\$ 2,463,168.00	\$ 2,463,168.00	\$ 2,463,168.00	\$ 7,389,504.00	43%	100%	\$ 17,242,176.00
216011	MATERIALES Y ARTICULOS DE LIMPIEZA	FASSA 2023 \$ 12,177,162.00 INSABI FEDERAL \$100,000.00	\$ 12,277,162.00	\$ -	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ 1,753,880.29	\$ 1,753,880.29	14%	\$ 1,753,880.29	\$ 1,753,880.29	\$ 1,753,880.29	\$ 5,261,640.86	43%	\$ 1,753,880.29	\$ 1,753,880.29	\$ 1,753,880.29	\$ 5,261,640.86	43%	100%	\$ 12,277,162.00
211011	MATERIALES Y UTILES DE OFICINA	FASSA 2023 \$ 5,000,002.00 INSABI FEDERAL \$100,000.00	\$ 5,100,002.00	\$ -	\$ -	\$ -	\$ -	0%	\$ 566,666.89	\$ 566,666.89	\$ 566,666.89	\$ 1,700,000.67	33%	\$ 566,666.89	\$ 566,666.89	\$ 566,666.89	\$ 1,700,000.67	33%	\$ 566,666.89	\$ 566,666.89	\$ 566,666.89	\$ 1,700,000.67	33%	100%	\$ 5,100,002.00
254011	MATERIALES, ACCESORIOS Y SUMINISTROS MEDICOS	FASSA 2023 \$ 65,186,931.00 AFASPE 2023 \$ 100,000.00	\$ 65,286,931.00	\$ -	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ 9,326,704.43	\$ 9,326,704.43	14%	\$ 9,326,704.43	\$ 9,326,704.43	\$ 9,326,704.43	\$ 27,980,113.29	43%	\$ 9,326,704.43	\$ 9,326,704.43	\$ 9,326,704.43	\$ 27,980,113.29	43%	100%	\$ 65,286,931.00
355011	MITO Y CONSERVACION DE VEHICULOS	FASSA 2023 \$ 4,587,667 BRIGADAS MEDICAS MOVILES \$ 600,000.00	\$ 5,187,667.00	\$ 432,305.58	\$ 432,305.58	\$ 432,305.58	\$ 1,296,916.75	25%	\$ 432,305.58	\$ 432,305.58	\$ 432,305.58	\$ 1,296,916.75	25%	\$ 432,305.58	\$ 432,305.58	\$ 432,305.58	\$ 1,296,916.75	25%	\$ 432,305.58	\$ 432,305.58	\$ 432,305.58	\$ 1,296,916.75	25%	100%	\$ 5,187,667.00
327011	POLIZA DE MANTENIMIENTO Y SOPORTE ANUAL DE LICENCIAS PARA LA OPERACION DEL SISTEMA DE GESTION FINANCIERA TIPO GRP Y TABLEROS DE CONTROL SAP Y LICENCIAS FORTINET	FASSA 2023 \$ 2,846,531.00	\$ 2,846,531.00	\$ 237,210.92	\$ 237,210.92	\$ 237,210.92	\$ 711,632.75	25%	\$ 237,210.92	\$ 237,210.92	\$ 237,210.92	\$ 711,632.75	25%	\$ 237,210.92	\$ 237,210.92	\$ 237,210.92	\$ 711,632.75	25%	\$ 237,210.92	\$ 237,210.92	\$ 237,210.92	\$ 711,632.75	25%	100%	\$ 2,846,531.00
353011	POLIZA PARA EL MANTENIMIENTO PREVENTIVO Y CORRECTIVO DE EQUIPOS DE LA RED DE TELERADIOLOGIA	FASSA 2023 \$ 5,325,000.00	\$ 5,325,000.00	\$ -	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ 760,714.29	\$ 760,714.29	14%	\$ 760,714.29	\$ 760,714.29	\$ 760,714.29	\$ 2,282,142.86	43%	\$ 760,714.29	\$ 760,714.29	\$ 760,714.29	\$ 2,282,142.86	43%	100%	\$ 5,325,000.00
345011	POLIZA DE SEGUROS VEHICULARES	GODEZAC \$ 1,649,999.00 BRIGADAS MEDICAS MOVILES \$ 350,000.00	\$ 1,999,999.00	\$ 166,666.58	\$ 166,666.58	\$ 166,666.58	\$ 499,999.75	25%	\$ 166,666.58	\$ 166,666.58	\$ 166,666.58	\$ 499,999.75	25%	\$ 166,666.58	\$ 166,666.58	\$ 166,666.58	\$ 499,999.75	25%	\$ 166,666.58	\$ 166,666.58	\$ 166,666.58	\$ 499,999.75	25%	100%	\$ 1,999,999.00
275011	ROPA HOSPITALARIA Y QUIRURGICA	FASSA 2023 \$ 5,725,899.00 INSABI \$100,000.00	\$ 5,825,899.00	\$ -	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	0%	\$ -	\$ 1,245,179.80	\$ 1,145,179.80	\$ 2,390,359.60	41%	\$ 1,145,179.80	\$ 1,145,179.80	\$ 1,145,179.80	\$ 3,435,539.40	59%	100%	\$ 5,825,899.00
358011	SERVICIO INTEGRAL DE LIMPIEZA EN LAS UNIDADES MEDICAS Y ADMINISTRATIVAS DE LOS SERVICIOS DE SALUD DE ZACATECAS	INSABI FEDERAL 2023 \$ 22,594,327 FASSA 2023 \$ 16,189,428.00 ALE INSABI \$ 17,716,245.00	\$ 56,500,000.00	\$ 4,708,333.33	\$ 4,708,333.33	\$ 4,708,333.33	\$ 14,125,000.00	25%	\$ 4,708,333.33	\$ 4,708,333.33	\$ 4,708,333.33	\$ 14,125,000.00	25%	\$ 4,708,333.33	\$ 4,708,333.33	\$ 4,708,333.33	\$ 14,125,000.00	25%	\$ 4,708,333.33	\$ 4,708,333.33	\$ 4,708,333.33	\$ 14,125,000.00	25%	100%	\$ 56,500,000.00
339031	SERVICIO INTEGRAL DE BANCO DE SANGRE	FASSA 2023 \$ 20,787,594.00 INSABI LIQUIDO \$ 812,406,000	\$ 21,600,000.00	\$ 1,800,000.00	\$ 1,800,000.00	\$ 1,800,000.00	\$ 5,400,000.00	25%	\$ 1,800,000.00	\$ 1,800,000.00	\$ 1,800,000.00	\$ 5,400,000.00	25%	\$ 1,800,000.00	\$ 1,800,000.00	\$ 1,800,000.00	\$ 5,400,000.00	25%	\$ 1,800,000.00	\$ 1,800,000.00	\$ 1,800,000.00	\$ 5,400,000.00	25%	100%	\$ 21,600,000.00
339031	SERVICIO INTEGRAL DE HEMODIALISIS	FASSA 2023 \$ 20,000,000.00	\$ 20,000,000.00	\$ 1,666,666.67	\$ 1,666,666.67	\$ 1,666,666.67	\$ 5,000,000.00	25%	\$ 1,666,666.67	\$ 1,666,666.67	\$ 1,666,666.67	\$ 5,000,000.00	25%	\$ 1,666,666.67	\$ 1,666,666.67	\$ 1,666,666.67	\$ 5,000,000.00	25%	\$ 1,666,666.67	\$ 1,666,666.67	\$ 1,666,666.67	\$ 5,000,000.00	25%	100%	\$ 20,000,000.00
254011	SUMINISTRO DE MATERIAL DE OSTEOSINTESIS	INSABI FEDERAL 2023 \$ 27,000,000.00	\$ 27,000,000.00	\$ 2,250,000.00	\$ 2,250,000.00	\$ 2,250,000.00	\$ 6,750,000.00	25%	\$ 2,250,000.00	\$ 2,250,000.00	\$ 2,250,000.00	\$ 6,750,000.00	25%	\$ 2,250,000.00	\$ 2,250,000.00	\$ 2,250,000.00	\$ 6,750,000.00	25%	\$ 2,250,000.00	\$ 2,250,000.00	\$ 2,250,000.00	\$ 6,750,000.00	25%	100%	\$ 27,000,000.00
339031	SERVICIO INTEGRAL DE PRUEBAS DE LABORATORIO CLINICO	FASSA 2023 \$ 56,800,000 INSABI FEDERAL 2023 \$ 8,000,000.00	\$ 64,800,000.00	\$ 5,400,000.00	\$ 5,400,000.00	\$ 5,400,000.00	\$ 16,200,000.00	25%	\$ 5,400,000.00	\$ 5,400,000.00	\$ 5,400,000.00	\$ 16,200,000.00	25%	\$ 5,400,000.00	\$ 5,400,000.00	\$ 5,400,000.00	\$ 16,200,000.00	25%	\$ 5,400,000.00	\$ 5,400,000.00	\$ 5,400,000.00	\$ 16,200,000.00	25%	100%	\$ 64,800,000.00
358011	SERVICIO INTEGRAL DE RECOLECCION, TRANSPORTE, ACOPIO, TRATAMIENTO Y DISPOSICION FINAL DE LOS RESIDUOS PELIGROSOS Y RESIDUOS PELIGROSOS BIOLÓGICO INFECCIOSOS (RPIB), QUE SE GENERAN EN LAS UNIDADES MEDICAS	INSABI FEDERAL 2023 \$ 1,500,000.00 FASSA 2023 \$ 1,500,000.00	\$ 3,000,000.00	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00	\$ 750,000.00	25%	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00	\$ 750,000.00	25%	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00	\$ 750,000.00	25%	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00	\$ 750,000.00	25%	100%	\$ 3,000,000.00

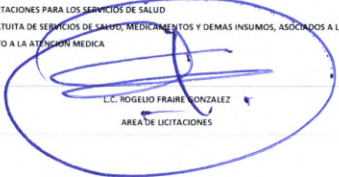



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				Ene	Feb	Mar	primer trimestre	Porcentaje Primer Trimestre	Abr	May	Jun	segundo Trimestre	Porcentaje Segundo Trimestre	Jul	Ago	Sep	Tercer Trimestre	Porcentaje Tercer Trimestre	Oct	Nov	Dic	Cuarto Trimestre	Porcentaje Cuarto Trimestre	Porcentaje Total	Gasto Total
338011	SERVICIO INTEGRAL DE SEGURIDAD Y VIGILANCIA EN UNIDADES MEDICAS Y ADMINISTRATIVAS DE LOS SERVICIOS DE SALUD DE ZACATECAS	GODEZAC 2023 \$ 300,000.00 INSABI FEDERAL 2023 \$ 10,302,051.80 FASSA 2023 \$ 9,882,149.00 ALE INSABI \$14,515,799.20	\$ 35,000,000.00	\$ 2,916,666.67	\$ 2,916,666.67	\$ 2,916,666.67	\$ 8,750,000.00	25%	\$ 2,916,666.67	\$ 2,916,666.67	\$ 2,916,666.67	\$ 8,750,000.00	25%	\$ 2,916,666.67	\$ 2,916,666.67	\$ 2,916,666.67	\$ 8,750,000.00	25%	\$ 2,916,666.67	\$ 2,916,666.67	\$ 2,916,666.67	\$ 8,750,000.00	25%	100%	\$ 35,000,000.00
253011	ADQUISICION DE MEDICINAS Y PRODUCTOS FARMACEUTICOS	FASSA 2023 \$ 83,413,111.00 AFASPE 2023 \$ 100,000.00	\$ 83,413,111.00	\$ -	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	0%	\$ 11,916,158.71	\$ 11,916,158.71	\$ 11,916,158.71	\$ 35,748,476.14	43%	\$ 11,916,158.71	\$ 11,916,158.71	\$ 11,916,158.71	\$ 35,748,476.14	43%	100%	\$ 83,413,111.00
253011	SUMINISTRO DE OXIGENO Y GASES MEDICINALES PARA LAS UNIDADES MEDICAS Y OXIGENO MEDICINAL DOMICILIARIO PARA PACIENTES INCLUYE OXIDO NITRICO	INSABI FEDERAL 2023 \$ 3,500,000.00 FASSA 2023 \$ 23,000,000.00	\$ 26,500,000.00	\$ 2,208,333.33	\$ 2,208,333.33	\$ 2,208,333.33	\$ 6,625,000.00	25%	\$ 2,208,333.33	\$ 2,208,333.33	\$ 2,208,333.33	\$ 6,625,000.00	25%	\$ 2,208,333.33	\$ 2,208,333.33	\$ 2,208,333.33	\$ 6,625,000.00	25%	\$ 2,208,333.33	\$ 2,208,333.33	\$ 2,208,333.33	\$ 6,625,000.00	25%	100%	\$ 26,500,000.00
259011	TIRAS REACTIVAS PARA GLUCOMETROS EN HOSPITALES	FASSA 2023 \$ 3,800,000.00	\$ 3,800,000.00	\$ -	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	0%	\$ 542,857.14	\$ 542,857.14	\$ 542,857.14	\$ 1,628,571.43	43%	\$ 542,857.14	\$ 542,857.14	\$ 542,857.14	\$ 1,628,571.43	43%	100%	\$ 3,800,000.00
271011	VESTUARIO Y UNIFORMES	FASSA 2023 \$ 12,906,215.00 BRIGADAS MEDICAS MOVILES \$ 640,000.00 APORTACION LIQUIDA ESTATAL \$ 4,831,806.00 INSABI FEDERAL \$ 7,621,979.00	\$ 26,000,000.00	\$ -	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	0%	\$ 26,000,000.00	\$ -	\$ -	\$ 26,000,000.00	100%	\$ -	\$ -	\$ -	\$ -	0%	100%	\$ 26,000,000.00
353011	MANTENIMIENTO DEL CIRCUITO CERRADO DE TELEVISION (CCVTV)	FASSA 2023 \$ 500,000.00	\$ 500,000.00	\$ -	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ 71,428.57	\$ 71,428.57	14%	\$ 71,428.57	\$ 71,428.57	\$ 71,428.57	\$ 214,285.71	43%	\$ 71,428.57	\$ 71,428.57	\$ 71,428.57	\$ 214,285.71	43%	100%	\$ 500,000.00
251011	PRODUCTOS QUIMICOS BASICOS PARA EL LABORATORIO ESTATAL DE SALUD PUBLICA	FASSA 2023 \$ 10,842,281.00 A.S.A.S.P 2023 \$ 474,800.00 COFEPRIS \$ 384,000.00	\$ 11,741,081.00	\$ -	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	0%	\$ 1,677,297.29	\$ 1,677,297.29	\$ 1,677,297.29	\$ 5,031,891.86	43%	\$ 1,677,297.29	\$ 1,677,297.29	\$ 1,677,297.29	\$ 5,031,891.86	43%	100%	\$ 11,741,081.00
339011	SERVICIO DE DOSIMETRIA	FASSA 2023 \$ 303,134.73	\$ 303,134.73	\$ 25,261.23	\$ 25,261.23	\$ 25,261.23	\$ 75,783.68	25%	\$ 25,261.23	\$ 25,261.23	\$ 25,261.23	\$ 75,783.68	25%	\$ 25,261.23	\$ 25,261.23	\$ 25,261.23	\$ 75,783.68	25%	\$ 25,261.23	\$ 25,261.23	\$ 25,261.23	\$ 75,783.68	25%	100%	\$ 303,134.73
295011	REFACC. Y ACCES. MEN. DE EQUIPO E INSTRUMENTAL MEDICO Y DE LAB.	FASSA 2023 \$ 1,293,767.00	\$ 1,293,767.00	\$ 323,441.75	\$ -	\$ -	\$ 323,441.75	25%	\$ 323,441.75	\$ -	\$ -	\$ 323,441.75	25%	\$ 323,441.75	\$ -	\$ -	\$ 323,441.75	25%	\$ 323,441.75	\$ -	\$ -	\$ 323,441.75	25%	100%	\$ 1,293,767.00
296011	REFACC. Y ACCES. MEN. DE EQUIPO DE TRANSPORTE	FASSA 2023 \$ 3,782,779.00 BRIGADAS MEDICAS MOVILES \$ 600,000.00	\$ 4,382,779.00	\$ 1,095,694.75	\$ -	\$ -	\$ 1,095,694.75	25%	\$ 1,095,694.75	\$ -	\$ -	\$ 1,095,694.75	25%	\$ 1,095,694.75	\$ -	\$ -	\$ 1,095,694.75	25%	\$ 1,095,694.75	\$ -	\$ -	\$ 1,095,694.75	25%	100%	\$ 4,382,779.00
323021	SERVICIO DE FOTOCOPIADO	FASSA 2023 \$ 2,000,000.00	\$ 2,000,000.00	\$ 166,666.67	\$ 166,666.67	\$ 166,666.67	\$ 500,000.00	25%	\$ 166,666.67	\$ 166,666.67	\$ 166,666.67	\$ 500,000.00	25%	\$ 166,666.67	\$ 166,666.67	\$ 166,666.67	\$ 500,000.00	25%	\$ 166,666.67	\$ 166,666.67	\$ 166,666.67	\$ 500,000.00	25%	100%	\$ 2,000,000.00
339031	SERVICIO DE PRUEBAS DE TAMIZ METABOLICO NEONATAL	APORTACION LIQUIDA ESTATAL 2023 \$ 1,935,000.00	\$ 1,935,000.00	\$ 161,250.00	\$ 161,250.00	\$ 161,250.00	\$ 483,750.00	25%	\$ 161,250.00	\$ 161,250.00	\$ 161,250.00	\$ 483,750.00	25%	\$ 161,250.00	\$ 161,250.00	\$ 161,250.00	\$ 483,750.00	25%	\$ 161,250.00	\$ 161,250.00	\$ 161,250.00	\$ 483,750.00	25%	100%	\$ 1,935,000.00
358011	SERVICIO DE RECOLECCION DE RESIDUOS SOLIDOS	FASSA 2023 \$ 530,000.00 CUOTAS DE RECUPERACION \$ 810,000.00	\$ 1,340,000.00	\$ 111,666.67	\$ 111,666.67	\$ 111,666.67	\$ 335,000.00	25%	\$ 111,666.67	\$ 111,666.67	\$ 111,666.67	\$ 335,000.00	25%	\$ 111,666.67	\$ 111,666.67	\$ 111,666.67	\$ 335,000.00	25%	\$ 111,666.67	\$ 111,666.67	\$ 111,666.67	\$ 335,000.00	25%	100%	\$ 1,340,000.00
359011	SERVICIO DE FUMIGACION	FASSA 2023 \$ 1,120,000.00	\$ 1,120,000.00	\$ 93,333.33	\$ 93,333.33	\$ 93,333.33	\$ 280,000.00	25%	\$ 93,333.33	\$ 93,333.33	\$ 93,333.33	\$ 280,000.00	25%	\$ 93,333.33	\$ 93,333.33	\$ 93,333.33	\$ 280,000.00	25%	\$ 93,333.33	\$ 93,333.33	\$ 93,333.33	\$ 280,000.00	25%	100%	\$ 1,120,000.00
354011	POLIZAS DE SERVICIOS DE MANTENIMIENTO PREVENTIVO Y CORRECTIVO, DEL EQUIPAMIENTO EMPLEADO EN LA TOMA E INTERPRETACION DE ESTUDIOS DE MASTOGRAFIA Y ESTUDIOS COMPLEMENTARIOS	INSABI FEDERAL 2023 \$ 5,800,000.00	\$ 5,800,000.00	\$ 483,333.33	\$ 483,333.33	\$ 483,333.33	\$ 1,450,000.00	25%	\$ 483,333.33	\$ 483,333.33	\$ 483,333.33	\$ 1,450,000.00	25%	\$ 483,333.33	\$ 483,333.33	\$ 483,333.33	\$ 1,450,000.00	25%	\$ 483,333.33	\$ 483,333.33	\$ 483,333.33	\$ 1,450,000.00	25%	100%	\$ 5,800,000.00
531011	ADQUISICION DE EQUIPO E INSTRUMENTAL MEDICO PARA EL FORTALECIMIENTO DE LA INFRAESTRUCTURA HOSPITALARIA	SMXSTI 2018 \$4,257,496.21 SMXSTI 2020 \$ 2,341,687.47 FONDO DE PROTECCION CONTRA GASTOS CATASTROFICOS 2019 \$ 192,398.55	\$ 6,791,582.23	\$ -	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ 6,791,582.23	\$ 6,791,582.23	100%	\$ -	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	0%	100%	\$ 6,791,582.23
259011	OTROS PRODUCTOS QUIMICOS PARA LABORATORIO ESTATAL	FASSA 2023 \$ 5,859,832.00 COFEPRIS \$ 366,000.00 AFASPE \$ 1,775,000.00	\$ 8,000,832.00	\$ -	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ 1,142,976.00	\$ 1,142,976.00	14%	\$ 1,142,976.00	\$ 1,142,976.00	\$ 1,142,976.00	\$ 3,428,928.00	43%	\$ 1,142,976.00	\$ 1,142,976.00	\$ 1,142,976.00	\$ 3,428,928.00	43%	100%	\$ 8,000,832.00
253011	VACUNA ANTIRRABICA	FASSA 2023 \$ 8,000,000.00	\$ 8,000,000.00	\$ -	\$ -	\$ -	\$ -	0%	\$ 8,000,000.00	\$ -	\$ -	\$ 8,000,000.00	100%	\$ -	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	0%	100%	\$ 8,000,000.00
223011	UTENS. SERV.ALIMENT.	FASSA 2023 \$ 762,931.00 CUOTAS DE RECUPERACION \$ 995,069.00	\$ 1,758,000.00	\$ -	\$ -	\$ -	\$ -	0%	\$ -	\$ 1,758,000.00	\$ -	\$ 1,758,000.00	100%	\$ -	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	0%	100%	\$ 1,758,000.00
312011	COMBUSTIBLE PARA MAQUINARIA Y EQUIPO. (GAS LP)	FASSA 2023 \$ 14,000,000.00	\$ 14,000,000.00	\$ 1,166,666.67	\$ 1,166,666.67	\$ 1,166,666.67	\$ 3,500,000.00	25%	\$ 1,166,666.67	\$ 1,166,666.67	\$ 1,166,666.67	\$ 3,500,000.00	25%	\$ 1,166,666.67	\$ 1,166,666.67	\$ 1,166,666.67	\$ 3,500,000.00	25%	\$ 1,166,666.67	\$ 1,166,666.67	\$ 1,166,666.67	\$ 3,500,000.00	25%	100%	\$ 14,000,000.00
345011	SEGUROS PARA BODEGAS ALMACEN ESTATAL	FASSA 2023 \$ 1,623,154.00	\$ 1,623,154.00	\$ 135,262.83	\$ 135,262.83	\$ 135,262.83	\$ 405,788.50	25%	\$ 135,262.83	\$ 135,262.83	\$ 135,262.83	\$ 405,788.50	25%	\$ 135,262.83	\$ 135,262.83	\$ 135,262.83	\$ 405,788.50	25%	\$ 135,262.83	\$ 135,262.83	\$ 135,262.83	\$ 405,788.50	25%	100%	\$ 1,623,154.00
5000	RACKS PARA ALMACENES	CUOTAS DE RECUPERACION \$ 1,620,000.00	\$ 1,620,000.00	\$ -	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	0%	\$ -	\$ 1,620,000.00	\$ -	\$ 1,620,000.00	100%	\$ -	\$ -	\$ -	\$ -	0%	100%	\$ 1,620,000.00




Partida Presupuesta	Descripción de Bienes y/o Servicios	Vía de Financiamiento	Total Estimado de Gasto	Programación												Porcentaje Tercer Trimestre	Oct	Nov	Dic	Cuarto Trimestre	Porcentaje Cuarto Trimestre	Porcentaje Total	Gasto Total			
				Ene	Feb	Mar	primer trimestre	Porcentaje Primer Trimestre	Abr	May	Jun	segundo Trimestre	Porcentaje Segundo Trimestre	Jul	Ago									Sep		
532011 531011 529011 531011 54103	ADQUISICION DE SUMINISTROS MEDICOS, EQUIPO E INSTRUMENTAL MEDICO PARA EL FORTALECIMIENTO DE LOS PROGRAMAS DE SALUD.	A.F.A.S.P.E. 2023 \$ 1,642,186.42 CRESCA RAMO 12 2023 \$ 530,000.00 COFEPRIS 2023 \$ 1,971,152.74	\$ 4,163,339.16	\$ -	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	0%	\$ 4,163,339.16	\$ -	\$ -	\$ -	\$ 4,163,339.16	100%	100%	\$ 4,163,339.16
354011	POLIZAS DE SERVICIOS DE MANTENIMIENTO PREVENTIVO Y CORRECTIVO A EQUIPOS DE LABORATORIO	COFEPRIS \$ 750,000.00 A.F.A.S.P.E. \$ 694,332.00	\$ 1,444,332.00	\$ -	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	0%	\$ 1,444,332.00	\$ -	\$ -	\$ -	\$ 1,444,332.00	100%	100%	\$ 1,444,332.00
366011 383011	CONTRATACION DE CAPACITACIONES Y SERVICIOS INTEGRALES EN MATERIA DE SALUD	CRESCA RAMO 12 2023 \$ 1,100,000.00 COFEPRIS 2023 \$ 640,000.00 A.F.A.S.P.E. 2023 \$ 2,200,000.00	\$ 3,833,020.00	\$ -	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	0%	\$ 638,836.67	\$ 638,836.67	\$ 638,836.67	\$ 1,916,510.00	50%	\$ 638,836.67	\$ 638,836.67	\$ 638,836.67	\$ 1,916,510.00	50%	100%	\$ 3,833,020.00	
353011	MANTENIMIENTO PREVENTIVO / CORRECTIVO DE EQUIPO INFORMATICO	FASSA 2023 \$ 605,000.00	\$ 605,000.00	\$ -	\$ -	\$ -	\$ -	0%	\$ 605,000.00	\$ -	\$ -	\$ 605,000.00	100%	\$ -	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -	0%	100%	\$ 605,000.00
354011	MANTENIMIENTO PREVENTIVO / CORRECTIVO DE EQUIPO MEDICO	FASSA 2023 \$ 39,645,318.90 INSABI FEDERAL U013 2023 \$ 52,231,187.03 APORTACION LIQUIDA ESTATAL \$ 454,770.80	\$ 82,331,276.73	\$ -	\$ -	\$ -	\$ -	0%	\$ 9,147,919.64	\$ 9,147,919.64	\$ 9,147,919.64	\$ 27,443,758.91	33%	\$ 9,147,919.64	\$ 9,147,919.64	\$ 9,147,919.64	\$ 27,443,758.91	33%	\$ 9,147,919.64	\$ 9,147,919.64	\$ 9,147,919.64	\$ 27,443,758.91	33%	100%	\$ 82,331,276.73	
354011	MANTENIMIENTO ACELERADOR LINEAL (UNEME ONCOLOGIA)	FASSA 2023 \$ 11,594,980.10	\$ 11,594,980.10	\$ -	\$ -	\$ -	\$ -	0%	\$ 1,449,372.51	\$ 1,449,372.51	\$ 2,898,745.03	25%	\$ 1,449,372.51	\$ 1,449,372.51	\$ 1,449,372.51	\$ 4,348,117.54	38%	\$ 1,449,372.51	\$ 1,449,372.51	\$ 1,449,372.51	\$ 4,348,117.54	38%	100%	\$ 11,594,980.10		
357011	MANTENIMIENTO DE MAQUINARIA Y EQUIPO (VARIAS UNIDADES)	FASSA 2023 \$ 9,604,378.00 GODEZAC 2023 \$ 110,000.00 APORTACION LIQUIDA ESTATAL \$ 4,221,000.00	\$ 13,935,378.00	\$ -	\$ -	\$ -	\$ -	0%	\$ 1,741,922.25	\$ 1,741,922.25	\$ 3,483,844.50	25%	\$ 1,741,922.25	\$ 1,741,922.25	\$ 1,741,922.25	\$ 5,225,766.75	38%	\$ 1,741,922.25	\$ 1,741,922.25	\$ 1,741,922.25	\$ 5,225,766.75	38%	100%	\$ 13,935,378.00		

FASSA: FONDO DE APORTACIONES PARA LOS SERVICIOS DE SALUD
INSABI: PRESTACION GRATUITA DE SERVICIOS DE SALUD, MEDICAMENTOS Y DEMAS INSUMOS, ASOCIADOS A LAS PERSONAS SIN SEGURIDAD SOCIAL
FAM: FORTALECIMIENTO A LA ATENCION MEDICA


L.C. ROGELIO FRAIRE GONZALEZ
AREA DE LICITACIONES


L.C. ALMA TEANA VILLA ARREDONDO
ENCARGADA DEL DEPARTAMENTO DE ADQUISICIONES


L.C. JUAN CARLOS PEREZ IBARRA
SUBDIRECTOR DE RECURSOS MATERIALES


L.C. LETICIA QUIROZ ALONSO
DIRECTORA ADMINISTRATIVA