

**Sistema Estatal de Evaluación**  
**Estado Analítico del Ejercicio Presupuesto de Egresos**  
**Por Partida del Gasto**  
**SERVICIOS DE SALUD DE SONORA**  
**AL 31 DE MARZO DE 2016**

**ETCA-II-11-E**

		(PESOS)				TRIMESTRE:	PRIMERO		
Ejercicio del Presupuesto por Partida / Descripción		Egresos Aprobados (1)	Amplicaciones/ (Reducciones) (2)	Egresos Modificados (3=1+2)	Egresos Devengados (4)	Egresos Pagados Anual (5)	Subejercicio (6 = 3 - 4)	% Avance Anual (7= 4/3)	
11301	SUELDOS	829,941,752.00	-47,970,037.75	781,971,714.25	0.00	180,336,847.53	781,971,714.25	0.00%	
11304	REMUNERACIONES POR SUSTITUCION DE PERSONAL	11,503,935.00	-9,066.67	11,494,868.33	0.00	0.00	11,494,868.33	0.00%	
11305	COMPENSACIONES POR RIESGOS PROFESIONALES	37,920,655.00	225,233.91	38,145,888.91	0.00	10,249,998.70	38,145,888.91	0.00%	
11306	RIESGO LABORAL	15,245,793.00	0.00	15,245,793.00	0.00	0.00	15,245,793.00	0.00%	
11307	AYUDA PARA HABITACION	9,961,814.00	0.00	9,961,814.00	0.00	0.00	9,961,814.00	0.00%	
11308	AYUDA PARA DESPENSA	86,077,565.00	180,393.04	86,257,958.04	0.00	21,986,743.84	86,257,958.04	0.00%	
12101	HONORARIOS	91,752.00	-30,584.00	61,168.00	0.00	0.00	61,168.00	0.00%	
12201	SUELDOS BASE AL PERSONAL EVENTUAL	336,100,287.57	-115,954,223.84	220,146,063.73	0.00	58,106,758.98	220,146,063.73	0.00%	
13101	PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS	6,493,368.00	3,566.00	6,496,934.00	0.00	1,623,637.50	6,496,934.00	0.00%	
13201	PRIMAS DE VACACIONES Y DOMINICAL	11,922,345.00	41,457.66	11,963,802.66	0.00	567,279.35	11,963,802.66	0.00%	
13202	AGUINALDO O GRATIFICACIÓN DE FIN DE AÑO	79,305,246.59	-1,382,897.22	77,922,349.37	0.00	28,730,155.68	77,922,349.37	0.00%	
13203	COMPENSACION POR AJUSTE DE CALENDARIO	257,640.00	0.00	257,640.00	0.00	0.00	257,640.00	0.00%	
13204	COMPENSACION POR BONO NAVIDEÑO	257,640.00	0.00	257,640.00	0.00	0.00	257,640.00	0.00%	
13301	REMUNERACIONES POR HORAS EXTRAORDINARIAS	6,827,923.00	-1,801,282.00	5,026,641.00	0.00	0.00	5,026,641.00	0.00%	
14101	APORTACIONES AL ISSSTE	72,225,482.94	-5,539,111.88	66,686,371.06	0.00	15,611,600.33	66,686,371.06	0.00%	
14102	APORTACIÓN POR SEGURO DE VIDA AL ISSSTESON	57,964.00	0.00	57,964.00	0.00	0.00	57,964.00	0.00%	
14103	APORTAIÓN POR SEGURO DE RETIRO AL ISSSTESON	5,782,810.00	712,024.08	6,494,834.08	0.00	2,779,514.40	6,494,834.08	0.00%	
14106	OTRAS PRESTACIONES DE SEGURIDAD SOCIAL	812,985.20	-424,703.20	388,282.00	0.00	0.00	388,282.00	0.00%	
14201	APORTACIONES AL FOVISSSTE	33,992,500.25	-2,788,540.11	31,203,960.14	0.00	7,829,295.29	31,203,960.14	0.00%	
14301	APORTACIONES AL SISTEMA DE AHORRO PARA EL	93,968,939.11	-8,180,869.70	85,788,069.41	0.00	8,129,317.25	85,788,069.41	0.00%	
14403	OTRAS APORTACIONES DE SEGUROS COLECTIVOS	26,380.85	87,990.16	114,371.01	0.00	114,371.01	114,371.01	0.00%	
15201	INDEMNIZACIONES AL PERSONAL	1,495,968.00	4,098,964.00	5,594,932.00	0.00	4,326,993.54	5,594,932.00	0.00%	
15202	PAGO DE LIQUIDACIONES	0.00	22,000.00	22,000.00	0.00	0.00	22,000.00	0.00%	
15404	DIAS ECONOMICOS Y DE DESCANSO OBLIGATORIOS	378,180.00	-124,097.00	254,083.00	0.00	0.00	254,083.00	0.00%	
15417	APOYO PARA DESARROLLO Y CAPACITACION	200,906,947.00	837,633.14	201,744,580.14	0.00	53,415,739.89	201,744,580.14	0.00%	
15421	BONO DE DIA DE MADRES	3,257,556.00	23,600.59	3,281,156.59	0.00	0.00	3,281,156.59	0.00%	
15901	OTRAS PRESTACIONES	271,083,682.00	13,520,187.65	284,603,869.65	0.00	70,611,478.82	284,603,869.65	0.00%	
17102	ESTIMULOS AL PERSONAL	68,266,318.00	17,112,190.94	85,378,508.94	0.00	24,824,370.02	85,378,508.94	0.00%	
17104	BONO POR PUNTUALIDAD	0.00	821,493.43	821,493.43	0.00	821,493.43	821,493.43	0.00%	
21101	MATERIALES, UTILES Y EQUIPOS MENORES DE	9,823,321.00	6,202,502.73	16,025,823.73	32,193.67	163,946.56	15,993,630.06	0.20%	
21201	MATERIALES Y UTILES DE IMPRESIÓN Y	2,065,000.00	364,197.73	2,429,197.73	15,823.23	103,293.09	2,413,374.50	0.65%	
21301	MATERIAL ESTADISTICO Y GEOGRAFICO	8,500.00	0.00	8,500.00	0.00	0.00	8,500.00	0.00%	
21401	MATERIALES Y UTILES PARA EL PROCESAMIENTO DE	3,861,953.68	-612,427.83	3,249,525.85	57,225.61	64,203.26	3,192,300.24	1.76%	
21501	MATERIAL PARA INFORMACION	71,075.00	50,876.93	121,951.93	0.00	2,777.68	121,951.93	0.00%	

21601	MATERIAL DE LIMPIEZA	2,295,831.00	8,546,417.14	10,842,248.14	10,849.76	81,621.52	10,831,398.38	0.10%
21701	MATERIALES EDUCATIVOS	290,958.00	100,376.25	391,334.25	398.69	3,982.40	390,935.56	0.10%
21702	MATERIALES Y SUMINISTROS PARA PLANTELES	0.00	0.09	0.09	0.00	0.00	0.09	0.00%
21801	PLACAS, ENGOMADOS, CALCOMANIAS Y	605,887.00	103,913.71	709,800.71	0.00	0.00	709,800.71	0.00%
22101	PRODUCTOS ALIMENTICIOS PARA EL PERSONAL EN	10,646,044.00	-5,916,310.73	4,729,733.27	6,907.06	201,440.78	4,722,826.21	0.15%
22103	ALIMENTACION DE PERSONAS HOSPITALIZADAS	35,171,092.00	-22,338,954.13	12,832,137.87	0.00	267,634.54	12,832,137.87	0.00%
22105	PRODUCTOS ALIMENTICIOS PARA PERSONAS	48,844.00	-6,997.23	41,846.77	0.00	0.00	41,846.77	0.00%
22106	ADQUISICION DE AGUA POTABLE	1,824,340.00	-182,719.92	1,641,620.08	8,530.00	67,326.04	1,633,090.08	0.52%
22201	ALIMENTACION DE ANIMALES	11,703.00	0.00	11,703.00	0.00	0.00	11,703.00	0.00%
22301	UTENSILIOS PARA EL SERVICIO DE ALIMENTACION	1,945,172.00	-673,587.71	1,271,584.29	9,573.67	48,887.54	1,262,010.62	0.75%
23401	COMBUSTIBLES, LUBRICANTES, ADITIVOS, CARBON Y	2,064.00	-306.54	1,757.46	0.00	0.00	1,757.46	0.00%
23601	PRODUCTOS METALICOS Y A BASE DE MINERALES	5,000.00	-3,332.00	1,668.00	0.00	0.00	1,668.00	0.00%
23701	PRODUCTOS DE CUERO, PIEL, PLASTICOS Y HULE	4,008.00	0.00	4,008.00	0.00	0.00	4,008.00	0.00%
24101	PRODUCTOS MINERALES NO METALICOS	85,953.00	67,884.83	153,837.83	0.00	6,909.50	153,837.83	0.00%
24201	CEMENTO Y PRODUCTOS DE CONCRETO	117,612.00	-8,909.12	108,702.88	0.00	114.00	108,702.88	0.00%
24301	CAL, YESO Y PRODUCTOS DE YESO	66,276.00	-8,824.35	57,451.65	0.00	0.00	57,451.65	0.00%
24401	MADERA Y PRODUCTOS DE MADERA	122,050.00	-23,482.52	98,567.48	0.00	3,469.12	98,567.48	0.00%
24501	VIDRIO Y PRODUCTOS DE VIDRIO	77,446.00	-5,925.23	71,520.77	0.00	0.00	71,520.77	0.00%
24601	MATERIAL ELECTRICO Y ELECTRONICO	1,236,467.00	-126,938.28	1,109,528.72	7,903.02	32,649.35	1,101,625.70	0.71%
24701	ARTICULOS METALICOS PARA LA CONSTRUCCION	287,837.00	-43,225.03	244,611.97	24.00	3,503.63	244,587.97	0.01%
24801	MATERIALES COMPLEMENTARIOS	285,244.00	33,223.91	318,467.91	0.00	4,002.17	318,467.91	0.00%
24901	OTROS MATERIALES Y ARTICULOS DE	604,936.00	-2,403.27	602,532.73	1,641.99	9,666.02	600,890.74	0.27%
25101	PRODUCTOS QUIMICOS BASICOS	17,204,684.00	41,186,595.48	58,391,279.48	0.00	8,763.92	58,391,279.48	0.00%
25201	FERTILIZANTES, PESTICIDAS Y OTROS	8,500,000.00	21,700,136.00	30,200,136.00	0.00	0.00	30,200,136.00	0.00%
25301	MEDICINAS Y PRODUCTOS FARMACEUTICOS	221,907,939.99	-56,490,025.64	165,417,914.35	1,117,869.60	859,325.69	164,300,044.75	0.68%
25302	OXIGENO Y GASES PARA USO MEDICINAL	9,008,153.00	735,346.12	9,743,499.12	118,028.50	277,138.61	9,625,470.62	1.21%
25401	MATERIALES, ACCESORIOS Y SUMINISTROS	56,724,648.00	25,950,935.06	82,675,583.06	61,601.11	324,096.98	82,613,981.95	0.07%
25501	MATERIALES, ACCESORIOS Y SUMINISTROS DE	9,249,455.00	18,330,287.16	27,579,742.16	2,030.00	54,824.85	27,577,712.16	0.01%
25601	FIBRAS SINTETICAS, HULES, PLASTICOS Y	135,987.00	2,043.73	138,030.73	0.00	5,305.19	138,030.73	0.00%
25901	OTROS PRODUCTOS QUIMICOS	17,603,535.00	-17,563,059.33	40,475.67	0.00	7,980.80	40,475.67	0.00%
26101	COMBUSTIBLES	23,434,634.00	2,762,619.36	26,197,253.36	116,692.84	3,941,750.17	26,080,560.52	0.45%
26102	LUBRICANTES Y ADITIVOS	502,081.00	-17,493.53	484,587.47	3,902.59	3,533.21	480,684.88	0.81%
27101	VESTUARIOS Y UNIFORMES	9,542,522.08	1,276,642.92	10,819,165.00	0.00	9,465.60	10,819,165.00	0.00%
27201	PRENDAS DE SEGURIDAD Y PROTECCION PERSONAL	184,740.00	391,158.62	575,898.62	0.00	14,343.95	575,898.62	0.00%
27301	ARTICULOS DEPORTIVOS	21,420.00	54,800.31	76,220.31	0.00	0.00	76,220.31	0.00%
27401	PRODUCTOS TEXTILES	1,248,606.00	-968,688.62	279,917.38	43,479.12	699.69	236,438.26	15.53%
27501	BLANCOS Y OTROS PRODUCTOS TEXTILES, EXCEPTO	3,957,736.00	-1,548,787.25	2,408,948.75	0.00	54,469.84	2,408,948.75	0.00%
28301	PRENDAS DE PROTECCION PARA SEGURIDAD	0.00	279.00	279.00	0.00	0.00	279.00	0.00%
29101	HERRAMIENTAS MENORES	349,716.00	26,460.25	376,176.25	20.82	2,410.93	376,155.43	0.01%
29201	REFACCIONES Y ACCESORIOS MENORES DE	399,217.00	-19,865.97	379,351.03	0.00	5,531.04	379,351.03	0.00%
29301	REFACCIONES Y ACCESORIOS MENORES DE	97,265.00	11,627.24	108,892.24	0.00	2,410.40	108,892.24	0.00%
29401	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO	629,850.00	-90,941.34	538,908.66	2,198.74	2,887.22	536,709.92	0.41%
29501	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO	286,449.00	153,101.38	439,550.38	0.00	40,695.83	439,550.38	0.00%

29601	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO	2,500,000.00	1,255,313.44	3,755,313.44	9,673.49	45,570.15	3,745,639.95	0.26%
29801	REFACCIONES Y ACCESORIOS MENORES DE	230,473.00	339,772.17	570,245.17	460.01	999.93	569,785.16	0.08%
29901	REFACCIONES Y ACCESORIOS MENORES OTROS	92,241.00	13,048.33	105,289.33	9,756.27	257.79	95,533.06	9.27%
31101	ENERGIA ELECTRICA	66,022,184.00	-42,849,175.11	23,173,008.89	2,685.00	753,177.77	23,170,323.89	0.01%
31201	GAS	6,543,495.00	-4,051,781.46	2,491,713.54	1,062.41	281,835.52	2,490,651.13	0.04%
31301	AGUA POTABLE	5,584,380.00	-2,351,793.67	3,232,586.33	72,005.00	294,557.30	3,160,581.33	2.23%
31401	TELEFONIA TRADICIONAL	14,558,836.00	-3,508,800.03	11,050,035.97	22,718.18	993,250.27	11,027,317.79	0.21%
31501	TELEFONIA CELULAR	608,948.00	-233,955.00	374,993.00	0.00	0.00	374,993.00	0.00%
31601	SERVICIO DE TELECOMUNICACIONES Y SATELITES	248,965.00	1,203.00	250,168.00	0.00	0.00	250,168.00	0.00%
31701	SERVICIO DE ACCESO A INTERNET, REDES Y	4,743,050.12	-700,555.63	4,042,494.49	0.00	1,358.00	4,042,494.49	0.00%
31801	SERVICIO POSTAL	77,772.00	165,565.72	243,337.72	0.00	25,249.48	243,337.72	0.00%
31901	SERVICIOS INTEGRALES Y OTROS SERVICIOS	36,000.00	-1,000.00	35,000.00	0.00	0.00	35,000.00	0.00%
32201	ARRENDAMIENTO DE EDIFICIOS	13,762,712.36	-735,271.31	13,027,441.05	0.00	0.00	13,027,441.05	0.00%
32301	ARRENDAMIENTO DE MUEBLES, MAQUINARIA Y	1,886,390.00	-798,103.23	1,088,286.77	0.00	4,640.00	1,088,286.77	0.00%
32401	ARRENDAMIENTO DE EQUIPO E INSTRUMENTAL	666,854.00	4,862,046.65	5,528,900.65	121,800.00	2,410.00	5,407,100.65	2.20%
32501	ARRENDAMIENTO DE EQUIPO DE TRANSPORTE	213,168.00	5,849.51	219,017.51	0.00	928.00	219,017.51	0.00%
32601	ARRENDAMIENTO DE MAQUINARIA, OTROS EQUIPOS	56,887.96	-46,832.05	10,055.91	0.00	0.00	10,055.91	0.00%
32701	PATENTES, REGALIAS Y OTROS	212,037.00	14,560.17	226,597.17	0.00	0.00	226,597.17	0.00%
32901	OTROS ARRENDAMIENTOS	87,972.00	2,316.18	90,288.18	0.00	0.00	90,288.18	0.00%
33101	SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORIAS	1,326,400.00	240,881.14	1,567,281.14	0.00	417,912.60	1,567,281.14	0.00%
33201	SERVICIOS DE DISEÑO, ARQUITECTURA, INGENIERIA	1,800.00	320,903.20	322,703.20	0.00	0.00	322,703.20	0.00%
33301	SERVICIOS DE INFORMATICA	1,560,000.00	130,425.63	1,690,425.63	348.00	0.00	1,690,077.63	0.02%
33302	SERVICIOS DE CONSULTORIAS	4,095,543.00	1,034,750.00	5,130,293.00	8,000.00	190,000.00	5,122,293.00	0.16%
33303	SERVICIOS ESTADISTICOS Y GEOGRAFICOS	0.00	20,000.00	20,000.00	0.00	0.00	20,000.00	0.00%
33401	SERVICIOS DE CAPACITACION	470,841.00	2,735,358.01	3,206,199.01	0.00	0.00	3,206,199.01	0.00%
33501	ESTUDIOS E INVESTIGACIONES	0.00	500,000.00	500,000.00	0.00	0.00	500,000.00	0.00%
33603	IMPRESIONES Y PUBLICACIONES OFICIALES	8,047,533.00	-1,544,164.66	6,503,368.34	12,589.99	384,912.39	6,490,778.35	0.19%
33605	LICITACIONES, CONVENIOS Y CONVOCATORIAS	30,772.00	41,755.80	72,527.80	0.00	27,837.20	72,527.80	0.00%
33801	SERVICIOS DE VIGILANCIA	27,471,482.00	-5,276,400.00	22,195,082.00	0.00	510.40	22,195,082.00	0.00%
33901	SERVICIOS PROFESIONALES, CIENTIFICOS Y	11,292.00	32,788.00	44,080.00	0.00	0.00	44,080.00	0.00%
33902	SERVICIOS INTEGRALES	0.00	5,000,000.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00%
34101	SERVICIOS FINANCIEROS Y BANCARIOS	308,221.00	23,853,385.08	24,161,606.08	0.00	4,203.84	24,161,606.08	0.00%
34301	SERVICIOS DE RECAUDACION, TRASLADO Y	11,454.00	-7,069.88	4,384.12	0.00	0.00	4,384.12	0.00%
34401	SEGUROS DE RESPONSABILIDAD PATRIMONIAL Y	18,738.00	-2,172.54	16,565.46	0.00	0.00	16,565.46	0.00%
34501	SEGUROS DE BIENES PATRIMONIALES	1,413,533.00	300,780.52	1,714,313.52	0.00	776,241.85	1,714,313.52	0.00%
34601	ALMACENAJE, ENVASE Y EMBALAJE	53,336.00	-5,504.09	47,831.91	0.00	0.00	47,831.91	0.00%
34701	FLETES Y MANIOBRAS	768,289.00	82,198.50	850,487.50	434.81	16,236.26	850,052.69	0.05%
35101	MANTENIMIENTO Y CONSERVACION DE INMUEBLES	3,801,237.00	8,518,642.02	12,319,879.02	1,786.41	79,955.13	12,318,092.61	0.01%
35201	MANTENIMIENTO Y CONSERVACION DE MOBILIARIO Y	1,069,900.00	-279,823.93	790,076.07	522.00	4,488.00	789,554.07	0.07%
35202	MANTENIMIENTO Y CONSERVACION DE MOBILIARIO Y	437,071.00	-83,131.00	353,940.00	0.00	0.00	353,940.00	0.00%
35301	INSTALACIONES	809,502.00	315,815.31	1,125,317.31	0.00	0.00	1,125,317.31	0.00%
35302	MANTENIMIENTO Y CONSERVACION DE BIENES	238,422.00	-2,896.74	235,525.26	2,436.00	0.00	233,089.26	1.03%
35401	INSTALACION, REPARACION Y MANTENIMIENTO DE	2,976,596.00	894,518.22	3,871,114.22	0.00	62,294.82	3,871,114.22	0.00%

35501	MANTENIMIENTO Y CONSERVACION DE EQUIPO DE	8,872,593.00	-724,707.47	8,147,885.53	5,725.01	76,626.39	8,142,160.52	0.07%
35701	MANTENIMIENTO Y CONSERVACION DE MAQUINARIA	10,041,317.00	1,767,194.25	11,808,511.25	872,334.39	22,636.11	10,936,176.86	7.39%
35702	MANTENIMIENTO Y CONSERVACION DE	66,132.00	307,801.56	373,933.56	0.00	0.00	373,933.56	0.00%
35801	SERVICIOS DE LIMPIEZA Y MANEJO DE DESECHOS	74,223,744.00	-4,339,471.72	69,884,272.28	14,612,520.00	33,154.78	55,271,752.28	20.91%
35901	SERVICIOS DE JARDINERIA Y FUMIGACION	3,833,267.00	-14,963.52	3,818,303.48	0.00	255.01	3,818,303.48	0.00%
36101	DIFUSION POR RADIO, TELEVISION Y OTROS MEDIOS	41,823.00	4,701,339.32	4,743,162.32	1,911,952.99	1,452,308.17	2,831,209.33	40.31%
36201	DIFUSION POR RADIO, TELEVISION Y OTROS MEDIOS	636.00	0.00	636.00	0.00	0.00	636.00	0.00%
36301	SERVICIOS DE CREATIVIDAD, PREPRODUCCION Y	89,839.00	0.00	89,839.00	0.00	0.00	89,839.00	0.00%
36401	SERVICIOS DE REVELADO DE FOTOGRAFIAS	18,042.00	0.00	18,042.00	0.00	0.00	18,042.00	0.00%
36601	SERVICIOS DE CREACION Y DIFUSION DE	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!
37101	PASAJES AEREOS	7,417,354.00	285,250.28	7,702,604.28	93,083.00	931,324.00	7,609,521.28	1.21%
37104	PASAJES AEREOS INTERNACIONALES PARA	0.00	85,775.00	85,775.00	0.00	59,684.00	85,775.00	0.00%
37201	PASAJES TERRESTRES	427,255.00	184,742.87	611,997.87	178.00	853.00	611,819.87	0.03%
37401	AUTOTRANSPORTE	7,326.00	0.00	7,326.00	0.00	0.00	7,326.00	0.00%
37501	VIATICOS EN EL PAIS	11,652,630.00	1,826,213.06	13,478,843.06	74,450.00	1,014,525.53	13,404,393.06	0.00552347
37502	GASTOS DE CAMINO	12,676,894.00	2,153,204.78	14,830,098.78	87,850.00	277,500.00	14,742,248.78	0.00592376
37601	VIATICOS EN EL EXTRANJERO	338,371.00	-89,135.60	249,235.40	6,205.32	66,336.99	243,030.08	0.02489743
37901	CUOTAS	717,525.00	300,879.44	1,018,404.44	2,785.00	22,155.00	1,015,619.44	0.00273467
38101	GASTOS DE CEREMONIAL	112,645.00	308,986.00	421,631.00	0.00	0.00	421,631.00	0.00%
38201	GASTOS DE ORDEN SOCIAL Y CULTURAL	24,142.00	41,304.72	65,446.72	0.00	0.00	65,446.72	0.00%
38301	CONGRESOS Y CONVENCIONES	7,898,386.00	6,693,320.08	14,591,706.08	60,247.34	1,580,418.96	14,531,458.74	0.41%
38501	GASTOS DE ATENCION Y PROMOCION	18,980.00	0.00	18,980.00	0.00	0.00	18,980.00	0.00%
39101	SERVICIOS FUNERARIOS Y DE CEMENTERIOS	4,000.00	-1,328.00	2,672.00	0.00	0.00	2,672.00	0.00%
39201	IMPUESTOS Y DERECHOS	10,500.00	56,867.00	67,367.00	0.00	0.00	67,367.00	0.00%
39501	PENAS, MULTAS, ACCESORIOS Y ACTUALIZACIONES	0.00	3,692.00	3,692.00	0.00	3,692.00	3,692.00	0.00%
39601	OTROS GASTOS POR RESPONSABILIDADES	8,029.00	4,492.00	12,521.00	0.00	0.00	12,521.00	0.00%
39901	SERVICIOS ASISTENCIALES	3,600,000.00	1,532,425.12	5,132,425.12	0.00	0.00	5,132,425.12	0.00%
39903	SUBROGACIONES	88,638,381.01	62,498,971.61	151,137,352.62	38,650.00	637,518.03	151,098,702.62	0.03%
41101	SERVICIOS PERSONALES	568,675,390.68	0.00	568,675,390.68			568,675,390.68	0.00%
41103	SERVICIOS GENERALES	64,377,750.00	0.00	64,377,750.00			64,377,750.00	0.00%
41502	TRANSFERENCIAS PARA GASTOS DE OPERACIÓN	0.00	154.89	154.89	0.00	0.00	154.89	0.00%
43401	SUBSIDIOS A LA PRESTACION DE SERVICIOS	0.00	150,000.00	150,000.00	0.00	150,000.00	150,000.00	0.00%
44101	AYUDAS SOCIALES A PERSONAS	0.00	466,254.67	466,254.67	0.00	157,590.00	466,254.67	0.00%
44105	GASTOS POR SERVICIOS DE TRASLADO DE	1,359,600.00	-1,284,093.80	75,506.20	0.00	0.00	75,506.20	0.00%
44501	AYUDAS SOCIALES A INSTITUCIONES SIN FINES DE	0.00	25,000.00	25,000.00	0.00	0.00	25,000.00	0.00%
51101	MOBILIARIO	108,000.00	1,617,069.75	1,725,069.75	5,264.08	2,898.00	1,719,805.67	0.31%
51201	MUEBLES, EXCEPTO DE OFICINA Y ESTANTERIA	0.00	20,996.00	20,996.00	0.00	0.00	20,996.00	0.00%
51501	BIENES INFORMATICOS	1,084,283.88	2,995,069.57	4,079,353.45	1,499,599.59	0.00	2,579,753.86	36.76%
51901	EQUIPO DE ADMINISTRACION	0.00	223,395.21	223,395.21	4,392.92	3,058.00	219,002.29	1.97%
51902	MOBILIARIO Y EQUIPO PARA ESCUELAS,	0.00	284,248.49	284,248.49	0.00	0.00	284,248.49	0.00%
52101	EQUIPOS Y APARATOS AUDIOVISUALES	0.00	139,515.99	139,515.99	0.00	0.00	139,515.99	0.00%
52301	CAMARAS FOTOGRAFICAS Y DE VIDEO	0.00	360,634.60	360,634.60	0.00	0.00	360,634.60	0.00%
52901	OTRO MOBILIARIO Y EQUIPO EDUCACIONAL Y	0.00	100,379.82	100,379.82	0.00	0.00	100,379.82	0.00%

53101	EQUIPO MEDICO Y DE LABORATORIO	2,603,600.00	38,803,705.83	41,407,305.83	54,858.72	0.00	41,352,447.11	0.13%
53201	INSTRUMENTAL MEDICO Y DE LABORATORIO	1,088,706.00	2,220,881.77	3,309,587.77	0.00	0.00	3,309,587.77	0.00%
54101	AUTOMOVILES Y CAMIONES	203,074.00	7,930,116.18	8,133,190.18	484,900.00	0.00	7,648,290.18	5.96%
54201	CARROCERIAS Y REMOLQUES	0.00	9,000.06	9,000.06	0.00	0.00	9,000.06	0.00%
54901	OTROS EQUIPOS DE TRANSPORTE	0.00	464.00	464.00	0.00	0.00	464.00	0.00%
56101	MAQUINARIA Y EQUIPO AGROPECUARIO	0.00	406.96	406.96	0.00	0.00	406.96	0.00%
56201	MAQUINARIA Y EQUIPO INDUSTRIAL	0.00	464,140.96	464,140.96	0.00	0.00	464,140.96	0.00%
56401	SISTEMAS DE AIRE ACONDICIONADO, CALEFACCION	0.00	38,059.23	38,059.23	0.00	0.00	38,059.23	0.00%
56501	EQUIPO DE COMUNICACIÓN Y TELECOMUNICACION	0.00	72,836.27	72,836.27	0.00	0.00	72,836.27	0.00%
56601	MAQUINARIA Y EQUIPO ELÉCTRICO Y ELECTRÓNICO	0.00	519,332.37	519,332.37	0.00	0.00	519,332.37	0.00%
56701	HERRAMIENTAS	0.00	14,520.94	14,520.94	0.00	0.00	14,520.94	0.00%
56902	OTROS BIENES MUEBLES	0.00	140,000.00	140,000.00	0.00	0.00	140,000.00	0.00%
59101	SOFTWARE	0.00	80,000.00	80,000.00	0.00	0.00	80,000.00	0.00%
61203	REMODELACION Y REHABILITACION	0.00	14,781,005.96	14,781,005.96	1,797,643.28	935,142.78	12,983,362.68	12.16%
61205	EQUIPAMIENTO	0.00	283,252.94	283,252.94	0.00	0.00	283,252.94	0.00%
61207	ESTUDIOS Y PROYECTOS	0.00	23,575.85	23,575.85	0.00	0.00	23,575.85	0.00%
61210	INFRAESTRUCTURA Y EQUIPAMIENTO EN MATERIA	0.00	16,694,860.81	16,694,860.81	174,848.59	823,059.92	16,520,012.22	1.05%
61222	INDIRECTOS PARA OBRAS EN EDIFICACIÓN NO	0.00	2,357,807.68	2,357,807.68	0.00	0.00	2,357,807.68	0.00%
62201	CONSTRUCCION	16,213,831.00	6,376,535.46	22,590,366.46	0.00	5,974,542.54	22,590,366.46	0.00%
62202	AMPLIACION	0.00	31,626,263.98	31,626,263.98	534,859.38	4,848,158.88	31,091,404.60	1.69%
62203	REMODELACION Y REHABILITACION	0.00	17,284,134.15	17,284,134.15	0.00	895,002.34	17,284,134.15	0.00%
62207	ESTUDIOS Y PROYECTOS	0.00	201,134.00	201,134.00	0.00	0.00	201,134.00	0.00%
62210	INFRAESTRUCTURA Y EQUIPAMIENTO EN MATERIA	0.00	1,484,960.18	1,484,960.18	175,551.53	0.00	1,309,408.65	11.82%
99101	ADEFAS	0.00	134,933,622.59	134,933,622.59	0.00	0.00	134,933,622.59	0.00%
	<b>Total del Gasto</b>	<b>3,696,225,055.27</b>	<b>222,105,084.02</b>	<b>3,918,330,139.29</b>	<b>24,381,070.73</b>	<b>521,083,923.81</b>	<b>3,893,949,068.56</b>	

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