

Sistema Estatal de Evaluación
Estado Analítico del Ejercicio Presupuesto de Egresos
Por Partida del Gasto
Servicios de Salud de Sonora
Del 01 de Enero al 30 de Junio de 2017
(PESOS)

ETCA-II-13

TRIMESTRE: SEGUNDO

| Ejercicio del Presupuesto por Partida / Descripción | | Egresos Aprobado Anual | Ampliaciones/ (Reducciones) | Egresos Modificado Anual | Egresos Devengado Acumulado | Egresos Pagado Acumulado | Subejercicio | % Avance Anual |
|---|--|------------------------|-----------------------------|--------------------------|-----------------------------|--------------------------|--------------|----------------|
| | | (1) | (2) | (3=1+2) | (4) | (5) | (6 = 3 - 4) | (7= 4/3) |
| 11301 | SUELDOS | 868,986,666 | 98,934,293 | 967,920,959 | 548,501,040 | 548,501,040 | 419,419,919 | 57% |
| 11304 | REMUNERACIONES POR SUSTITUCION DE PERSONAL | 4,790,340 | 3,827,254 | 8,617,594 | 6,621,619 | 6,621,619 | 1,995,975 | 77% |
| 11305 | COMPENSACIONES POR RIESGOS PROFESIONALES | 44,116,115 | 4,733,916 | 48,850,031 | 24,013,240 | 24,013,240 | 24,836,791 | 49% |
| 11306 | RIESGO LABORAL | 168,791,887 | 63,139,509 | 105,652,378 | 31,212,003 | 31,212,003 | 74,440,375 | 30% |
| 11307 | AYUDA PARA HABITACION | 110,344,935 | 12,537,769 | 97,807,166 | 46,072,988 | 46,072,988 | 51,734,178 | 47% |
| 11308 | AYUDA PARA DESPENSA | 96,261,910 | 9,197,592 | 105,459,502 | 50,093,631 | 50,093,631 | 55,365,871 | 48% |
| 11310 | AYUDA PARA ENERGIA ELECTRICA | 73,149,429 | 2,816,294 | 70,333,135 | 32,694,591 | 32,694,591 | 37,638,544 | 46% |
| 11313 | AYUDA PARA CUOTA DE SEGURIDAD SOCIAL | 76,653,666 | 635,769 | 76,017,897 | 36,617,335 | 36,617,335 | 39,400,562 | 48% |
| 12101 | HONORARIOS | - | 35,447,898 | 35,447,898 | 17,082,009 | 17,082,009 | 18,365,889 | 48% |
| 12201 | SUELDOS BASE AL PERSONAL EVENTUAL | 196,917,097 | 28,030,522 | 224,947,619 | 91,126,408 | 91,126,408 | 133,821,211 | 41% |
| 13101 | EFFECTIVOS PRESTADOS | 6,469,573 | 522,098 | 6,991,671 | 3,644,482 | 3,644,482 | 3,347,189 | 52% |
| 13201 | PRIMAS DE VACACIONES Y DOMINICAL | 22,227,386 | 968,166 | 21,259,220 | 11,680,407 | 11,680,407 | 9,578,813 | 55% |
| 13202 | AGUINALDO O GRATIFICACION DE FIN DE AÑO | 83,176,940 | 9,673,806 | 73,503,134 | 32,791,203 | 32,791,203 | 40,711,930 | 45% |
| 13203 | COMPENSACION POR AJUSTE DE CALENDARIO | 6,348 | 3,703 | 2,645 | - | - | 2,645 | 0% |
| 13301 | REMUNERACIONES POR HORAS EXTRAORDINARIAS | 315,893 | 669,795 | 985,688 | 817,501 | 817,501 | 168,187 | 83% |
| 13403 | ESTIMULOS AL PERSONAL DE CONFIANZA | - | 1,335,602 | 1,335,602 | 1,334,221 | 1,334,221 | 1,381 | 100% |
| 14101 | APORTACIONES AL ISSSTE | 67,637,772 | 9,550,557 | 77,188,329 | 40,926,281 | 40,926,281 | 36,262,048 | 53% |
| 14102 | APORTACION POR SEGURO DE VIDA AL ISSSTESON | 11,405 | 1,558,664 | 1,570,069 | 1,564,199 | 1,564,199 | 5,870 | 100% |
| 14103 | APORTACION POR SEGURO DE RETIRO AL ISSSTESON | 12,090,614 | 1,109,808 | 13,200,422 | 6,458,982 | 6,458,982 | 6,741,440 | 49% |
| 14104 | ASIGNACION PARA PRESTAMOS A CORTO PLAZO | 2,195,246 | 42,090 | 2,153,156 | 1,019,845 | 1,019,845 | 1,133,311 | 47% |
| 14106 | OTRAS PRESTACIONES DE SEGURIDAD SOCIAL | 13,310,085 | 93,762 | 13,216,323 | 6,358,691 | 6,358,691 | 6,857,632 | 48% |
| 14107 | MANTENIMIENTO HOSPITALARIO | 4,390,465 | 84,161 | 4,306,304 | 2,039,691 | 2,039,691 | 2,266,613 | 47% |
| 14108 | PREEXISTENTES | 2,118,371 | 43,268 | 2,075,103 | 961,463 | 961,463 | 1,113,640 | 46% |
| 14109 | APORTACIONES POR SERVICIO MEDICO DEL ISSSTESON | 32,928,334 | 631,209 | 32,297,125 | 15,297,587 | 15,297,587 | 16,999,538 | 47% |
| 14110 | ASIGNACION PARA PRESTAMOS PRENDARIOS | 2,195,246 | 42,090 | 2,153,156 | 1,019,845 | 1,019,845 | 1,133,311 | 47% |
| 14201 | APORTACIONES AL FOVISSSTE | 32,673,316 | 3,385,990 | 36,059,306 | 18,457,711 | 18,457,711 | 17,601,595 | 51% |
| 14202 | APORTACIONES AL FOVISSSTESON | 17,561,779 | 1,701,560 | 15,860,219 | 6,793,797 | 6,793,797 | 9,066,422 | 43% |
| 14301 | APORTACIONES AL SISTEMA DE AHORRO PARA EL RETIRO | 33,090,449 | 2,847,156 | 35,937,605 | 18,022,635 | 18,022,635 | 17,914,970 | 50% |
| 14303 | PAGAS POR DEFUNCION, PENSIONES Y JUBILACIONES | 74,637,509 | 534,126 | 74,103,383 | 35,571,126 | 35,571,126 | 38,532,257 | 48% |
| 14401 | CIVIL | 172,714 | 10,770 | 161,944 | 72,226 | 72,226 | 89,718 | 45% |
| 14402 | SEGURO POR RETIRO ESTATAL | 891,901 | 155,158 | 736,743 | 280,104 | 280,104 | 456,639 | 38% |
| 14403 | OTRAS APORTACIONES DE SEGUROS COLECTIVOS | 98,191 | 788,899 | 887,090 | 836,382 | 836,382 | 50,708 | 94% |
| 14406 | SEGUROS POR DEFUNCION FAMILIAR | 221,283 | 13,523 | 207,760 | 93,656 | 93,656 | 114,104 | 45% |
| 15101 | TRABAJADORES | 1,364,638 | 549,596 | 815,042 | - | - | 815,042 | 0% |
| 15201 | INDEMNIZACIONES AL PERSONAL | 12,427,644 | 3,282,548 | 9,145,096 | 418,317 | 418,317 | 8,726,779 | 5% |
| 15202 | PAGO DE LIQUIDACIONES | - | 2,177,697 | 2,177,697 | - | - | 2,177,697 | 0% |
| 15413 | AYUDA PARA GUARDERIA A MADRES TRABAJADORAS | 191,268 | 103,505 | 87,763 | - | - | 87,763 | 0% |
| 15417 | APOYO PARA DESARROLLO Y CAPACITACION | 227,131,457 | 15,942,399 | 243,073,856 | 119,162,359 | 119,162,359 | 123,911,497 | 49% |
| 15421 | BONO DE DIA DE MADRES | 26,334,817 | 4,590,866 | 21,743,951 | 4,509,257 | 4,509,257 | 17,234,694 | 21% |
| 15901 | OTRAS PRESTACIONES | 303,052,200 | 25,795,600 | 328,847,800 | 165,176,612 | 165,176,612 | 163,671,188 | 50% |
| 17102 | ESTIMULOS AL PERSONAL | 161,837,747 | 49,535,862 | 112,301,885 | 31,457,052 | 31,457,052 | 80,844,834 | 28% |
| 17104 | BONO POR PUNTUALIDAD | 6,548,627 | 873,925 | 5,674,702 | 640,869 | 640,869 | 5,033,833 | 11% |
| 17201 | RECOMPENSAS | - | 114,150 | 114,150 | 114,150 | 114,150 | - | 100% |
| 21101 | MATERIALES, UTILES Y EQUIPOS MENORES DE OFICINA | 6,050,960 | 8,949,348 | 15,000,308 | 2,417,003 | 1,940,057 | 12,583,306 | 16% |
| 21201 | MATERIALES Y UTILES DE IMPRESIÓN Y REPRODUCCION | 908,683 | 727,047 | 1,635,730 | 396,266 | 396,178 | 1,239,464 | 24% |
| 21401 | EQUIPOS Y BIENES INFORMATICOS | 1,595,561 | 2,236,169 | 3,831,730 | 1,301,920 | 1,268,524 | 2,529,810 | 34% |
| 21501 | MATERIAL PARA INFORMACION | 62,087 | 1,006,075 | 1,068,162 | 11,154 | 11,154 | 1,057,008 | 1% |
| 21601 | MATERIAL DE LIMPIEZA | 2,100,393 | 15,335,431 | 17,435,824 | 2,083,796 | 2,050,882 | 15,352,028 | 12% |
| 21701 | MATERIALES EDUCATIVOS | 277,444 | 521,575 | 799,019 | 63,543 | 62,114 | 735,476 | 8% |
| 21702 | MATERIALES Y SUMINISTROS PARA PLANTELES EDUCATIVOS | - | 0 | 0 | - | - | 0 | 0% |
| 21801 | PLACAS, ENGOMADOS, CALCOMANIAS Y HOLOGRAMAS | 692,272 | 18,397 | 710,669 | - | - | 710,669 | 0% |
| 22101 | INSTALACIONES | 3,366,960 | 1,764,198 | 1,602,762 | 820,596 | 784,105 | 782,166 | 51% |

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| | | (1) | (2) | (3=1+2) | (4) | (5) | (6 = 3 - 4) | (7= 4/3) |
| 22102 | READAPTACION SOCIAL | - | 167 | 167 | - | - | 167 | 0% |
| 22103 | ALIMENTACION DE PERSONAS HOSPITALIZADAS | 3,052,372 | 9,780,487 | 12,832,859 | 2,443,753 | 1,617,523 | 10,389,106 | 19% |
| 22105 | LA PRESTACION DE SERVICIOS PUBLICOS EN UNIDADES DE | 51,550 | 117,383 | 168,933 | 21,364 | 21,364 | 147,569 | 13% |
| 22106 | ADQUISICION DE AGUA POTABLE | 1,672,102 | 272,525 | 1,399,577 | 530,379 | 527,169 | 869,198 | 38% |
| 22201 | ALIMENTACION DE ANIMALES | 12,000 | 4,584 | 7,416 | 962 | 962 | 6,454 | 13% |
| 22301 | UTENSILIOS PARA EL SERVICIO DE ALIMENTACION | 789,724 | 389,706 | 1,179,430 | 144,686 | 144,013 | 1,034,744 | 12% |
| 23201 | INSUMOS TEXTILES ADQUIRIDOS COMO MATERIA PRIMA | - | 3,318 | 3,318 | 3,318 | 3,318 | - | 100% |
| 23401 | DERIVADOS ADQUIRIDOS COMO MATERIA PRIMA | 2,064 | 628 | 1,436 | - | - | 1,436 | 0% |
| 23501 | LABORATORIO ADQUIRIDOS COMO MATERIA PRIMA | 15,000 | 13,152 | 1,848 | 1,260 | 1,260 | 588 | 68% |
| 23601 | METALICOS ADQUIRIDOS COMO MATERIAS PRIMA | 6,000 | 6,000 | - | - | - | - | - |
| 23701 | ADQUIRIDOS COMO MATERIA PRIMA | 2,400 | 465 | 1,935 | 135 | 135 | 1,800 | 7% |
| 24101 | PRODUCTOS MINERALES NO METALICOS | 116,572 | 386,360 | 502,932 | 79,842 | 79,842 | 423,090 | 16% |
| 24201 | CEMENTO Y PRODUCTOS DE CONCRETO | 60,624 | 1,605 | 59,019 | 35,146 | 35,146 | 23,873 | 60% |
| 24301 | CAL, YESO Y PRODUCTOS DE YESO | 77,014 | 15,152 | 92,166 | 56,890 | 56,890 | 35,276 | 62% |
| 24401 | MADERA Y PRODUCTOS DE MADERA | 91,690 | 4,445 | 96,135 | 33,854 | 33,854 | 62,281 | 35% |
| 24501 | VIDRIO Y PRODUCTOS DE VIDRIO | 45,100 | 3,229 | 41,871 | 9,915 | 9,915 | 31,956 | 24% |
| 24601 | MATERIAL ELECTRICO Y ELECTRONICO | 1,368,185 | 213,663 | 1,154,522 | 492,804 | 482,587 | 661,719 | 43% |
| 24701 | ARTICULOS METALICOS PARA LA CONSTRUCCION | 368,470 | 35,814 | 332,656 | 134,895 | 134,849 | 197,761 | 41% |
| 24801 | MATERIALES COMPLEMENTARIOS | 251,977 | 68,708 | 320,685 | 129,653 | 109,958 | 191,032 | 40% |
| 24901 | REPARACION | 712,664 | 1,066 | 711,598 | 336,227 | 334,363 | 375,370 | 47% |
| 25101 | PRODUCTOS QUIMICOS BASICOS | 19,684,387 | 30,124,241 | 49,808,628 | 10,081,425 | 3,939,743 | 39,727,203 | 20% |
| 25201 | FERTILIZANTES, PESTICIDAS Y OTROS AGROQUIMICOS | 9,000,000 | 197,518 | 9,197,518 | 2,989,970 | 2,989,970 | 6,207,548 | 33% |
| 25301 | MEDICINAS Y PRODUCTOS FARMACEUTICOS | 95,501,849 | 123,380,102 | 218,881,951 | 61,929,989 | 59,932,290 | 156,951,962 | 28% |
| 25302 | OXIGENO Y GASES PARA USO MEDICINAL | 14,377,198 | 4,336,299 | 18,713,497 | 5,687,597 | 5,205,757 | 13,025,900 | 30% |
| 25401 | MATERIALES, ACCESORIOS Y SUMINISTROS MEDICOS | 37,406,224 | 20,230,426 | 57,636,650 | 21,440,012 | 20,518,568 | 36,196,638 | 37% |
| 25501 | LABORATORIO | 10,582,516 | 19,302,781 | 29,885,297 | 1,842,056 | 779,885 | 28,043,241 | 6% |
| 25601 | FIBRAS SINTETICAS, HULES, PLASTICOS Y DERIVADOS | 183,344 | 21,970 | 161,374 | 67,867 | 67,721 | 93,507 | 42% |
| 25901 | OTROS PRODUCTOS QUIMICOS | 2,300 | 72,360 | 74,660 | 37,684 | 37,684 | 36,976 | 50% |
| 26101 | COMBUSTIBLES | 26,804,640 | 338,400 | 27,143,040 | 12,899,470 | 12,325,471 | 14,243,570 | 48% |
| 26102 | LUBRICANTES Y ADITIVOS | 601,117 | 96,669 | 504,448 | 188,632 | 186,722 | 315,817 | 37% |
| 27101 | VESTUARIOS Y UNIFORMES | 517,177 | 7,194,121 | 7,711,298 | 6,832,672 | 6,831,228 | 878,625 | 89% |
| 27201 | PRENDAS DE SEGURIDAD Y PROTECCION PERSONAL | 139,310 | 3,774 | 135,536 | 29,614 | 29,614 | 105,922 | 22% |
| 27301 | ARTICULOS DEPORTIVOS | 7,500 | 4,428 | 11,928 | 2,428 | 1,276 | 9,500 | 20% |
| 27401 | PRODUCTOS TEXTILES | 378,400 | 331,089 | 47,311 | 4,186 | 4,186 | 43,125 | 9% |
| 27501 | PRENDAS DE VESTIR | 2,274,306 | 13,798,423 | 16,072,729 | 374,428 | 374,428 | 15,698,301 | 2% |
| 28301 | NACIONAL | - | 10,110 | 10,110 | 2,610 | 2,610 | 7,500 | 26% |
| 29101 | HERRAMIENTAS MENORES | 366,976 | 357,122 | 724,098 | 97,107 | 95,900 | 626,990 | 13% |
| 29201 | REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS | 416,088 | 51,368 | 364,720 | 112,166 | 111,910 | 252,554 | 31% |
| 29301 | EQUIPO DE ADMINISTRACION, EDUCACIONAL Y RECREATIVO | 105,256 | 43,961 | 61,295 | 3,632 | 3,632 | 57,663 | 6% |
| 29401 | COMPUTO Y TECNOLOGIAS DE LA INFORMACION | 587,220 | 1,049,061 | 1,636,281 | 166,217 | 163,359 | 1,470,064 | 10% |
| 29501 | INSTRUMENTAL MEDICO Y DE LABORATORIO | 289,919 | 569,479 | 859,398 | 589,679 | 589,679 | 269,719 | 69% |
| 29601 | TRANSPORTE | 3,136,846 | 1,006,827 | 4,143,673 | 921,701 | 918,976 | 3,221,972 | 22% |
| 29801 | OTROS EQUIPOS | 216,495 | 31,406 | 247,901 | 107,631 | 107,631 | 140,269 | 43% |
| 29901 | MUEBLES | 114,390 | 3,687 | 110,703 | 61,200 | 59,222 | 49,503 | 55% |
| 31101 | ENERGIA ELECTRICA | 16,438,234 | 4,836,354 | 11,601,880 | 5,294,905 | 5,272,010 | 6,306,974 | 46% |
| 31201 | GAS | 1,968,928 | 661,778 | 2,630,706 | 1,546,667 | 1,545,159 | 1,084,039 | 59% |
| 31301 | AGUA POTABLE | 3,006,043 | 401,534 | 2,604,509 | 1,477,316 | 1,458,514 | 1,127,193 | 57% |
| 31401 | TELEFONIA TRADICIONAL | 5,635,821 | 902,176 | 4,733,645 | 1,786,246 | 1,766,195 | 2,947,399 | 38% |
| 31501 | TELEFONIA CELULAR | 49,130 | 15,409 | 33,721 | - | - | 33,721 | 0% |
| 31601 | INFORMACION | 162,915 | 42,006 | 120,909 | - | - | 120,909 | 0% |
| 31701 | PROCESAMIENTO DE INFORMACION | 4,343,456 | 2,240,543 | 6,583,999 | 3,594,871 | 3,171,691 | 2,989,128 | 55% |
| 31801 | SERVICIO POSTAL | 87,400 | 114,591 | 201,991 | 28,407 | 27,876 | 173,583 | 14% |
| 31901 | SERVICIOS INTEGRALES Y OTROS SERVICIOS | 21,000 | 5,400 | 15,600 | - | - | 15,600 | 0% |
| 32201 | ARRENDAMIENTO DE EDIFICIOS | 10,344,016 | 1,396,832 | 8,947,184 | 650,086 | 424,374 | 8,297,099 | 7% |
| 32301 | ARRENDAMIENTO DE MUEBLES, MAQUINARIA Y EQUIPO | 1,120,065 | 82,565 | 1,037,500 | 14,848 | 14,848 | 1,022,652 | 1% |
| 32401 | LABORATORIO | 502,000 | 5,042,754 | 5,544,754 | 39,400 | 39,400 | 5,505,354 | 1% |
| 32501 | ARRENDAMIENTO DE EQUIPO DE TRANSPORTE TERRESTRE | 8,362,500 | 7,958,650 | 403,850 | 61,840 | 61,840 | 342,010 | 15% |
| 32601 | HERRAMIENTAS | 32,500 | 166,666 | 199,166 | 179,916 | 179,916 | 19,250 | 90% |

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| 32701 | PATENTES, REGALIAS Y OTROS | 74,000 | - 33,554 | 40,446 | 500 | 500 | 39,946 | 1% |
| 32901 | OTROS ARRENDAMIENTOS | 24,000 | - 4,000 | 20,000 | - | - | 20,000 | 0% |
| 33101 | RELACIONADOS | 1,634,332 | - 601,041 | 1,033,291 | 357,921 | 357,921 | 675,370 | 35% |
| 33201 | ACTIVIDADES RELACIONADAS | 82,400 | - 522,592 | 604,992 | 455,051 | 391,251 | 149,941 | 75% |
| 33301 | SERVICIOS DE INFORMATICA | 4,737,129 | - 9,435,294 | 14,172,423 | 4,018,957 | 4,018,957 | 10,153,466 | 28% |
| 33302 | SERVICIOS DE CONSULTORIAS | 3,576,000 | - 303,533 | 3,879,533 | - | - | 3,879,533 | 0% |
| 33401 | SERVICIOS DE CAPACITACION | 1,028,520 | - 605,127 | 1,633,647 | 35,728 | 35,728 | 1,597,919 | 2% |
| 33501 | SERVICIOS DE INVESTIGACION CIENTIFICA Y DESARROLLO | - | - 550,000 | 550,000 | - | - | 550,000 | 0% |
| 33603 | IMPRESIONES Y PUBLICACIONES OFICIALES | 5,945,219 | - 4,302,632 | 10,247,851 | 2,156,788 | 1,939,734 | 8,091,063 | 21% |
| 33604 | EDICTOS | - | - | - | - | - | - | - |
| 33605 | LICITACIONES, CONVENIOS Y CONVOCATORIAS | 195,785 | - 27,177 | 222,962 | 97,431 | 97,431 | 125,531 | 44% |
| 33801 | SERVICIOS DE VIGILANCIA | 22,003,062 | - 9,323,740 | 31,326,802 | 6,255,962 | 6,255,962 | 25,070,840 | 20% |
| 33901 | INTEGRALES | - | - 729,456 | 729,456 | - | - | 729,456 | 0% |
| 33902 | SERVICIOS INTEGRALES | - | - 10,209,966 | 10,209,966 | 10,209,966 | 10,209,966 | - | 100% |
| 34101 | SERVICIOS FINANCIEROS Y BANCARIOS | 341,757 | - 19,569,266 | 19,911,023 | 84,066 | 81,803 | 19,826,957 | 0% |
| 34401 | SEGUROS DE RESPONSABILIDAD PATRIMONIAL Y FIANZAS | 22,000 | - 1,828 | 20,172 | - | - | 20,172 | 0% |
| 34501 | SEGUROS DE BIENES PATRIMONIALES | 2,283,293 | - 722,963 | 3,006,256 | 1,549,516 | 1,548,588 | 1,456,740 | 52% |
| 34601 | ALMACENAJE, ENVASE Y EMBALAJE | 39,649 | - 6,573 | 33,076 | - | - | 33,076 | 0% |
| 34701 | FLETES Y MANIOBRAS | 912,541 | - 277,359 | 635,182 | 234,095 | 229,402 | 401,088 | 37% |
| 35101 | MANTENIMIENTO Y CONSERVACION DE INMUEBLES | 3,513,469 | - 2,788,621 | 6,302,090 | 1,838,695 | 1,691,885 | 4,463,394 | 29% |
| 35201 | MANTENIMIENTO Y CONSERVACION DE MOBILIARIO Y EQUIPO | 592,403 | - 49,163 | 641,566 | 57,091 | 56,163 | 584,475 | 9% |
| 35202 | PARA ESCUELAS, LABORATORIOS Y TALLERES | 25,195 | - 6,000 | 19,195 | - | - | 19,195 | 0% |
| 35301 | INSTALACIONES | 426,901 | - 131,725 | 558,626 | 299,408 | 299,058 | 259,217 | 54% |
| 35302 | INFORMATICOS | 478,840 | - 182,639 | 296,201 | 42,647 | 42,647 | 253,554 | 14% |
| 35401 | INSTRUMENTAL MEDICO Y DE LABORATORIO | 723,187 | - 1,588,989 | 2,312,176 | 1,158,487 | 821,880 | 1,153,689 | 50% |
| 35501 | TRANSPORTE | 7,555,179 | - 872,814 | 8,427,993 | 2,590,080 | 2,212,989 | 5,837,913 | 31% |
| 35701 | EQUIPO | 3,968,396 | - 9,121,763 | 13,090,159 | 4,760,049 | 4,627,628 | 8,330,110 | 36% |
| 35702 | MAQUINAS HERRAMIENTAS, INSTRUMENTOS, UTILES Y | 60,292 | - 320,611 | 380,903 | 10,128 | 10,128 | 370,775 | 3% |
| 35801 | SERVICIOS DE LIMPIEZA Y MANEJO DE DESECHOS | 40,606,848 | - 17,709,396 | 58,316,244 | 22,467,544 | 22,464,731 | 35,848,700 | 39% |
| 35901 | SERVICIOS DE JARDINERIA Y FUMIGACION | 749,211 | - 221,595 | 970,806 | 562,977 | 562,977 | 407,829 | 58% |
| 36101 | MENSAJES SOBRE PROGRAMAS Y ACTIVIDADES | 41,113,261 | - 7,170,624 | 48,283,885 | 38,649,993 | 25,806,115 | 9,633,893 | 80% |
| 36201 | MENSAJES COMERCIALES PARA PROMOVER LA VENTA DE | 636 | - | 636 | - | - | 636 | 0% |
| 36301 | PRODUCCION DE PUBLICIDAD, EXCEPTO INTERNET | 89,800 | - 89,800 | - | - | - | - | - |
| 36401 | SERVICIOS DE REVELADO DE FOTOGRAFIAS | 41,000 | - 500 | 40,500 | - | - | 40,500 | 0% |
| 36601 | EXCLUSIVAMENTE A TRAVES DE INTERNET | - | - 200,000 | 200,000 | - | - | 200,000 | 0% |
| 37101 | PASAJES AEREOS | 4,805,486 | - 463,660 | 5,269,146 | 2,271,378 | 2,271,378 | 2,997,768 | 43% |
| 37102 | SUPERVISION | 6,900 | - | 6,900 | - | - | 6,900 | 0% |
| 37104 | PUBLICOS EN EL DESEMPEÑO DE COMISIONES Y FUNCIONES | 160,000 | - 44,773 | 115,227 | - | - | 115,227 | 0% |
| 37201 | PASAJES TERRESTRES | 397,356 | - 47,646 | 349,710 | 44,837 | 39,252 | 304,873 | 13% |
| 37401 | AUTOTRANSPORTE | 2,128 | - | 2,128 | - | - | 2,128 | 0% |
| 37501 | VIATICOS EN EL PAIS | 8,147,812 | - 496,579 | 8,644,391 | 2,755,912 | 2,699,962 | 5,888,480 | 32% |
| 37502 | GASTOS DE CAMINO | 8,598,602 | - 1,106,542 | 9,705,144 | 3,635,811 | 3,530,811 | 6,069,333 | 37% |
| 37601 | VIATICOS EN EL EXTRANJERO | 271,200 | - 20,222 | 250,978 | 71,365 | 71,365 | 179,613 | 28% |
| 37801 | SERVICIOS INTEGRALES DE TRASLADO Y VIATICOS | 1,200 | - 700 | 500 | - | - | 500 | 0% |
| 37901 | CUOTAS | 625,456 | - 99,769 | 725,225 | 163,963 | 157,985 | 561,262 | 23% |
| 38101 | GASTOS DE CEREMONIAL | 72,500 | - 2,363 | 74,863 | 10,143 | 10,143 | 64,719 | 14% |
| 38201 | GASTOS DE ORDEN SOCIAL Y CULTURAL | 23,550 | - 70 | 23,620 | - | - | 23,620 | 0% |
| 38301 | CONGRESOS Y CONVENCIONES | 9,757,586 | - 4,761,992 | 14,519,578 | 5,674,333 | 5,573,469 | 8,845,244 | 39% |
| 38501 | GASTOS DE ATENCION Y PROMOCION | 21,300 | - 4,144 | 17,156 | - | - | 17,156 | 0% |
| 39101 | SERVICIOS FUNERARIOS Y DE CEMENTERIOS | 4,140 | - 3,795 | 345 | - | - | 345 | 0% |
| 39201 | IMPUESTOS Y DERECHOS | 615,500 | - 256,161 | 359,339 | 46,676 | 46,676 | 312,663 | 13% |
| 39501 | PENAS, MULTAS, ACCESORIOS Y ACTUALIZACIONES | - | - 729,013 | 729,013 | 729,013 | 729,013 | - | 100% |
| 39601 | OTROS GASTOS POR RESPONSABILIDADES | 45,900 | - 30,674 | 76,574 | 6,125 | 140 | 70,449 | 8% |
| 39901 | SERVICIOS ASISTENCIALES | 2,750,000 | - 204,136 | 2,954,136 | 1,045,896 | 1,045,896 | 1,908,240 | 35% |
| 39903 | SUBROGACIONES | 40,000,000 | - 17,391,599 | 22,608,401 | 11,904,910 | 11,892,150 | 10,703,492 | 53% |
| 41101 | SERVICIOS PERSONALES | - | - 741,504 | 741,504 | 741,504 | 741,504 | - | 100% |
| 41106 | INVERSION PUBLICA | 57,615,020 | - | 57,615,020 | - | - | 57,615,020 | 0% |
| 43401 | SUBSIDIOS A LA PRESTACION DE SERVICIOS PUBLICOS | - | - 880,000 | 880,000 | - | - | 880,000 | 0% |

| Ejercicio del Presupuesto por Partida / Descripción | | Egresos Aprobado Anual | Ampliaciones/ (Reducciones) | Egresos Modificado Anual | Egresos Devengado Acumulado | Egresos Pagado Acumulado | Subejercicio | % Avance Anual |
|---|--|------------------------|-----------------------------|--------------------------|-----------------------------|--------------------------|---------------|----------------|
| | | (1) | (2) | (3=1+2) | (4) | (5) | (6 = 3 - 4) | (7= 4/3) |
| 44101 | AYUDAS SOCIALES A PERSONAS | - | 1,368,982 | 1,368,982 | 530,054 | 530,054 | 838,928 | 39% |
| 44102 | TRANSFERENCIAS PARA APOYOS EN PROGRAMAS SOCIALES | - | 202,000 | 202,000 | - | - | 202,000 | 0% |
| 44105 | GASTOS POR SERVICIOS DE TRASLADO DE PERSONAS | - | 4,166,714 | 4,166,714 | 261,000 | 261,000 | 3,905,714 | 6% |
| 44107 | DEPORTISTAS | - | 9,860 | 9,860 | 9,860 | 9,860 | - | 100% |
| 44119 | PROGRAMAS FEDERALES | - | 81,120 | 81,120 | - | - | 81,120 | 0% |
| 48101 | DONATIVOS A INSTITUCIONES SIN FINES DE LUCRO | - | 20,993 | 20,993 | 20,993 | 20,993 | - | 100% |
| 51101 | MUEBLES DE OFICINA Y ESTANTERIA | - | 1,991,969 | 1,991,969 | 901,758 | 900,052 | 1,090,211 | 45% |
| 51201 | MUEBLES, EXCEPTO DE OFICINA Y ESTANTERIA | - | 42,247 | 42,247 | 42,246 | 42,246 | 1 | 100% |
| 51501 | INFORMACION | - | 2,955,010 | 2,955,010 | 1,005,017 | 1,005,017 | 1,949,994 | 34% |
| 51901 | OTROS MOBILIARIOS Y EQUIPOS DE ADMINISTRACION | - | 310,045 | 310,045 | 60,612 | 60,612 | 249,433 | 20% |
| 51902 | TALLERES | - | 3,102 | 3,102 | 3,102 | 3,102 | - | 100% |
| 52101 | EQUIPOS Y APARATOS AUDIOVISUALES | - | 128,178 | 128,178 | 48,688 | 8,688 | 79,489 | 38% |
| 52301 | CAMARAS FOTOGRAFICAS Y DE VIDEO | - | 22,011 | 22,011 | 7,011 | 7,011 | 15,000 | 32% |
| 52901 | OTRO MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO | - | 49,300 | 49,300 | - | - | 49,300 | 0% |
| 53101 | EQUIPO MEDICO Y DE LABORATORIO | - | 36,181,282 | 36,181,282 | 13,510,321 | 13,510,321 | 22,670,961 | 37% |
| 53201 | INSTRUMENTAL MEDICO Y DE LABORATORIO | - | 3,291,159 | 3,291,159 | 205,773 | 205,773 | 3,085,387 | 6% |
| 54101 | AUTOMOVILES Y CAMIONES | - | 4,147,110 | 4,147,110 | 3,308,900 | 3,308,900 | 838,210 | 80% |
| 54201 | CARROCERIAS Y REMOLQUES | - | 9,000 | 9,000 | - | - | 9,000 | 0% |
| 56101 | MAQUINARIA Y EQUIPO AGROPECUARIO | - | 197,500 | 197,500 | - | - | 197,500 | 0% |
| 56201 | MAQUINARIA Y EQUIPO INDUSTRIAL | - | 685,228 | 685,228 | 480,906 | 480,906 | 204,322 | 70% |
| 56401 | REFRIGERACION INDUSTRIAL Y COMERCIAL | - | 30,413 | 30,413 | 11,400 | 11,400 | 19,013 | 37% |
| 56501 | EQUIPO DE COMUNICACIÓN Y TELECOMUNICACION | - | 83,369 | 83,369 | 48,097 | 48,097 | 35,271 | 58% |
| 56601 | ACCESORIOS ELECTRICOS | - | 387,060 | 387,060 | 13,150 | 13,150 | 373,909 | 3% |
| 56701 | HERRAMIENTAS | - | 348 | 348 | 348 | 348 | - | 100% |
| 56702 | REFACCIONES Y ACCESORIOS MAYORES | - | 17,821 | 17,821 | - | - | 17,821 | 0% |
| 56902 | OTROS BIENES MUEBLES POR ARRENDAMIENTO FINANCIERO | - | 480,000 | 480,000 | - | - | 480,000 | 0% |
| 59101 | SOFTWARE | - | 2,566,129 | 2,566,129 | - | - | 2,566,129 | 0% |
| 61203 | REMODELACION Y REHABILITACION | - | 221,296 | 221,296 | - | - | 221,296 | 0% |
| 61207 | ESTUDIOS Y PROYECTOS | - | 23,576 | 23,576 | - | - | 23,576 | 0% |
| 61210 | INFRAESTRUCTURA Y EQUIPAMIENTO EN MATERIA DE SALUD | - | 13,019,470 | 13,019,470 | 1,453,051 | 1,453,051 | 11,566,419 | 11% |
| 61222 | INDIRECTOS PARA OBRAS DE EDIFICACIÓN NO HABITACIONAL | - | 2,235,478 | 2,235,478 | - | - | 2,235,478 | 0% |
| 62201 | CONSTRUCCION | - | 1,228,658 | 1,228,658 | - | - | 1,228,658 | 0% |
| 62202 | AMPLIACION | - | 9,586,744 | 9,586,744 | 6,726,580 | 6,432,710 | 2,860,164 | 70% |
| 62203 | REMODELACION Y REHABILITACION | - | 22,189,107 | 22,189,107 | 9,309,660 | 6,409,379 | 12,879,448 | 42% |
| 62206 | FONDEN | - | 3,800,000 | 3,800,000 | 840,952 | - | 2,959,048 | 22% |
| 62207 | ESTUDIOS Y PROYECTOS | - | 201,134 | 201,134 | - | - | 201,134 | 0% |
| 62210 | INFRAESTRUCTURA Y EQUIPAMIENTO EN MATERIA DE SALUD | - | 1,161,378 | 1,161,378 | 225,145 | 225,145 | 936,234 | 19% |
| 99101 | ADEFAS | - | 106,839 | 106,839 | - | - | 106,839 | 0% |
| Total del Gasto | | 3,362,604,538 | 545,408,332 | 3,908,012,870 | 1,730,268,927 | 1,698,421,972 | 2,177,743,943 | 44% |

Elaboró

Autorizó