

Cuenta Pública 2015

Poder Ejecutivo

Estado Analítico del Ejercicio del Presupuesto de Egresos

Clasificación Administrativa

Del 1 de enero al 30 de Diciembre de 2015

| Concepto | Egresos | | | | | |
|---|-------------------------|-------------------------------------|---------------------------|-------------------------|-------------------------|-----------------------------|
| | Aprobado 1 | Ampliaciones/ (Reducciones) 2 | Modificado 3 = (1 + 2) | Devengado 4 | Pagado 5 | Subejercicio 6 = (3 - 4) |
| FASSA FEDERAL | 2,228,601,996.00 | 94,030,650.63 | 2,322,632,646.63 | 2,287,904,748.28 | 2,287,904,748.28 | 34,727,898.35 |
| SUBSIDIO ESTATAL | 6,975,996.00 | -1,162,666.00 | 5,813,330.00 | 6,961,416.00 | 6,961,416.00 | -1,148,086.00 |
| CUOTAS DE RECUPERACION (Ingresos Propios) | 242,098,760.19 | 0.00 | 242,098,760.19 | 265,485,637.17 | 265,485,637.17 | -23,386,876.98 |
| PROSPERA | 54,066,203.00 | 10,482,262.00 | 64,548,465.00 | 49,085,894.09 | 49,085,894.09 | 15,462,570.91 |
| PROGRAMA DE AMPLIACION DE COBERTURA | 0.00 | 0.00 | 0.00 | 8,066,178.84 | 8,066,178.84 | -8,066,178.84 |
| GASTOS CATASTROFICOS | 0.00 | 57,901,894.00 | 57,901,894.00 | 473,548.82 | 473,548.82 | 57,428,345.18 |
| CARAVANAS DE SALUD | 0.00 | 13,735,439.55 | 13,735,439.55 | 13,611,681.45 | 13,611,681.45 | 123,758.10 |
| COMUNIDADES SALUDABLES | 0.00 | 1,000,000.00 | 1,000,000.00 | 909,392.79 | 909,392.79 | 90,607.21 |
| FONDO ESTATAL DE SOLIDARIDAD | 0.00 | 1,800,000.00 | 1,800,000.00 | 1,079,135.25 | 1,079,135.25 | 720,864.75 |
| PROGRAMA ESPECIAL DE REHABILITACION | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 |
| SEGURO MEDICO PARA UNA NUEVA GENERACION | 0.00 | 12,508,921.89 | 12,508,921.89 | 10,323,296.40 | 10,323,296.40 | 2,185,625.49 |
| PROTECCION CONTRA RIESGOS | 0.00 | 11,866,324.00 | 11,866,324.00 | 11,554,183.58 | 11,554,183.58 | 312,140.42 |
| UNEMES | 0.00 | 5,000,000.00 | 5,000,000.00 | 3,113,372.39 | 3,113,372.39 | 1,886,627.61 |
| AFASPE | 0.00 | 65,511,646.11 | 65,511,646.11 | 57,230,507.02 | 57,230,507.02 | 8,281,139.09 |
| PREVENCION Y TRATAMIENTO DE ADICCIONES | | 3,791,847.00 | 3,791,847.00 | 0.00 | 0.00 | 3,791,847.00 |
| TOTAL: | 2,531,742,955.19 | 277,466,319.18 | 2,809,209,274.37 | 2,715,798,992.08 | 2,715,798,992.08 | 93,410,282.29 |

DR. ERNESTO ECHEVERRÍA AISPURO
 SECRETARIO DE SALUD DEL ESTADO Y
 DIRECTOR GRAL. DE LOS SERVICIOS
 DE SALUD DE SINALOA

LIC. MARÍA ALEJANDRA GIL ÁLVAREZ
 DIRECTORA ADMINISTRATIVO DE LOS
 SERVICIOS DE SALUD DE SINALOA

Cuenta Pública 2015
Poder Ejecutivo
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Económica (por Tipo de Gasto)
Del 1 de enero al 31 Diciembre de 2015

| Concepto | | Egresos | | | | | |
|---|-----------------|-------------------------|-------------------------------------|---------------------------|-------------------------|-------------------------|-----------------------------|
| | | Aprobado 1 | Ampliaciones/ (Reducciones) 2 | Modificado 3 = (1 + 2) | Devengado 4 | Pagado 5 | Subejercicio 6 = (3 - 4) |
| FASSA FEDERAL | GASTO CORRIENTE | 2,222,912,291.00 | 94,030,650.63 | 2,316,942,941.63 | 2,283,685,418.65 | 2,283,685,418.65 | 33,257,522.98 |
| | GASTO CAPITAL | 5,689,705.00 | 0.00 | 5,689,705.00 | 4,219,329.63 | 4,219,329.63 | 1,470,375.37 |
| SUBSIDIO | GASTO CORRIENTE | 6,975,996.00 | -1,162,666.00 | 5,813,330.00 | 6,961,416.00 | 6,961,416.00 | -1,148,086.00 |
| CUOTAS DE RECUPERACION (Ingresos Propios) | GASTO CORRIENTE | 234,882,570.96 | 1,510,834.50 | 236,393,405.46 | 260,005,438.24 | 260,005,438.24 | -23,612,032.78 |
| | GASTO CAPITAL | 7,216,189.23 | -1,510,834.50 | 5,705,354.73 | 5,480,198.93 | 5,480,198.93 | 225,155.80 |
| PROSPERA | GASTO CORRIENTE | 49,027,703.00 | 9,509,159.27 | 58,536,862.27 | 43,711,277.29 | 43,711,277.29 | 14,825,584.98 |
| | GASTO CAPITAL | 5,038,500.00 | 973,102.73 | 6,011,602.73 | 5,374,616.80 | 5,374,616.80 | 636,985.93 |
| PROGRAMA DE AMPLIACION DE COBERTURA | GASTO CORRIENTE | 0.00 | 0.00 | 0.00 | 8,066,178.84 | 8,066,178.84 | -8,066,178.84 |
| GASTOS CATASTROFICOS | GASTO CORRIENTE | 0.00 | 57,901,894.00 | 57,901,894.00 | 473,548.82 | 473,548.82 | 57,428,345.18 |
| CARAVANAS DE LA SALUD | GASTO CORRIENTE | 0.00 | 13,735,439.55 | 13,735,439.55 | 13,611,681.45 | 13,611,681.45 | 123,758.10 |
| COMUNIDADES SALUDABLES | GASTO CORRIENTE | 0.00 | 863,685.79 | 863,685.79 | 773,078.58 | 773,078.58 | 90,607.21 |
| | GASTO CAPITAL | 0.00 | 136,314.21 | 136,314.21 | 136,314.21 | 136,314.21 | 0.00 |
| FONDO ESTATAL DE SOLIDARIDAD | GASTO CORRIENTE | 0.00 | 1,800,000.00 | 1,800,000.00 | 1,079,135.25 | 1,079,135.25 | 720,864.75 |
| PROGRAMA ESPECIAL DE REHABILITACION | GASTO CORRIENTE | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 |
| SEGURO MEDICO PARA UNA NUEVA GENERACION | GASTO CORRIENTE | 0.00 | 12,508,921.89 | 12,508,921.89 | 10,323,296.40 | 10,323,296.40 | 2,185,625.49 |
| PROTECCION CONTRA RIESGOS | GASTO CORRIENTE | 0.00 | 7,775,379.02 | 7,775,379.02 | 7,473,750.19 | 7,473,750.19 | 301,628.83 |
| | GASTO CAPITAL | 0.00 | 4,090,944.98 | 4,090,944.98 | 4,080,433.39 | 4,080,433.39 | 10,511.59 |
| UNEMES | GASTO CORRIENTE | 0.00 | 5,000,000.00 | 5,000,000.00 | 3,113,372.39 | 3,113,372.39 | 1,886,627.61 |
| AFASPE | GASTO CORRIENTE | 0.00 | 55,629,360.81 | 55,629,360.81 | 51,630,108.07 | 51,630,108.07 | 3,999,252.74 |
| | GASTO CAPITAL | 0.00 | 9,882,285.30 | 9,882,285.30 | 5,600,398.95 | 5,600,398.95 | 4,281,886.35 |
| PREVENCION Y TRATAMIENTO DE ADICCIONES | GASTO CORRIENTE | 0.00 | 3,791,847.00 | 3,791,847.00 | 0.00 | 0.00 | 3,791,847.00 |
| TOTAL DEL GASTO | | 2,531,742,955.19 | 277,466,319.18 | 2,809,209,274.37 | 2,715,798,992.08 | 2,715,798,992.08 | 93,410,282.29 |

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Cuenta Pública 2015

Poder Ejecutivo

Estado Analítico del Ejercicio del Presupuesto de Egresos

Clasificación por Objeto del Gasto (Capítulo y Concepto)

Del 1 de enero al 31 de Diciembre de 2015

| Concepto | Egresos | | | | | |
|---|-------------------------|-------------------------------------|---------------------------|-------------------------|-------------------------|-----------------------------|
| | Aprobado 1 | Ampliaciones/ (Reducciones) 2 | Modificado 3 = (1 + 2) | Devengado 4 | Pagado 5 | Subejercicio 6 = (3 - 4) |
| FASSA | 2,228,601,996.00 | 94,030,650.63 | 2,322,632,646.63 | 2,287,904,748.28 | 2,287,904,748.28 | 34,727,898.35 |
| SERVICIOS PERSONALES | 1,855,803,403.00 | 177,685,468.00 | 2,033,488,871.00 | 2,029,867,635.57 | 2,029,867,635.57 | 3,621,235.43 |
| REMUNERACIONES AL PERSONAL DE CARACTER P | 482,380,360.81 | -25,319,055.21 | 457,061,305.60 | 456,433,746.21 | 456,433,746.21 | 627,559.39 |
| REMUNERACIONES AL PERSONAL DE CARACTER T | 266,894,628.16 | -74,235,147.99 | 192,659,480.17 | 157,124,884.97 | 157,124,884.97 | 35,534,595.20 |
| REMUNERACIONES ADICIONALES Y ESPECIALES | 439,200,859.65 | 103,034,196.56 | 542,235,056.21 | 540,577,938.70 | 540,577,938.70 | 1,657,117.51 |
| SEGURIDAD SOCIAL | 111,231,878.00 | 78,914,714.68 | 190,146,592.68 | 197,548,441.13 | 197,548,441.13 | -7,401,848.45 |
| OTRAS PRESTACIONES SOCIALES Y ECONOMICAS | 445,130,431.38 | 125,805,208.12 | 570,935,639.50 | 594,824,009.96 | 594,824,009.96 | -23,888,370.46 |
| PREVISIONES | 45,448,550.00 | -29,681,834.94 | 15,766,715.06 | 0.00 | 0.00 | 15,766,715.06 |
| PAGO DE ESTIMULOS A SERVIDORES PUBLICOS | 65,516,695.00 | -832,613.22 | 64,684,081.78 | 83,358,614.60 | 83,358,614.60 | -18,674,532.82 |
| MATERIALES Y SUMINISTROS | 243,854,096.00 | -125,737,234.40 | 118,116,861.60 | 110,661,840.20 | 110,661,840.20 | 7,455,021.40 |
| MATERIALES DE ADMINISTRACION, EMISION DE | 20,045,571.00 | -919,691.14 | 19,125,879.86 | 18,096,404.31 | 18,096,404.31 | 1,029,475.55 |
| ALIMENTOS Y UTENSILIOS | 11,717,958.00 | 2,059,430.38 | 13,777,388.38 | 13,356,009.80 | 13,356,009.80 | 421,378.58 |
| MATERIAS PRIMAS Y MATERIALES DE PRODUCCI | 452,661.00 | -385,542.00 | 67,119.00 | 64,989.08 | 64,989.08 | 2,129.92 |
| MATERIALES Y ARTICULOS DE CONSTRUCCION Y | 2,837,607.00 | 602,170.91 | 3,439,777.91 | 3,307,740.42 | 3,307,740.42 | 132,037.49 |
| PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE L | 172,042,437.00 | -133,378,039.20 | 38,664,397.80 | 34,551,337.84 | 34,551,337.84 | 4,113,059.96 |
| COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 14,372,219.00 | 5,120,657.42 | 19,492,876.42 | 18,793,403.05 | 18,793,403.05 | 699,473.37 |
| VESTUARIO, BLANCOS, PRENDAS DE PROTECCIO | 19,208,489.00 | -2,349,071.52 | 16,859,417.48 | 16,015,192.88 | 16,015,192.88 | 844,224.60 |
| MATERIALES Y SUMINISTROS PARA SEGURIDAD | 0.00 | 719.20 | 719.20 | 719.20 | 719.20 | 0.00 |
| HERRAMIENTAS, REFACCIONES Y ACCESORIOS M | 3,177,154.00 | 3,512,131.55 | 6,689,285.55 | 6,476,043.62 | 6,476,043.62 | 213,241.93 |
| SERVICIOS GENERALES | 123,218,792.00 | 42,103,417.03 | 165,322,209.03 | 143,155,942.88 | 143,155,942.88 | 22,166,266.15 |
| SERVICIOS BASICOS | 37,854,134.00 | 10,911,426.88 | 48,765,560.88 | 45,725,570.50 | 45,725,570.50 | 3,039,990.38 |
| SERVICIOS DE ARRENDAMIENTO | 17,772,884.00 | 27,973,594.43 | 45,746,478.43 | 38,747,919.18 | 38,747,919.18 | 6,998,559.25 |
| SERVICIOS PROFESIONALES, CIENTIFICOS, TE | 12,636,310.00 | 1,125,764.93 | 13,762,074.93 | 11,454,418.27 | 11,454,418.27 | 2,307,656.66 |
| SERVICIOS FINANCIEROS, BANCARIOS Y COMER | 3,390,917.00 | 1,856,015.09 | 5,246,932.09 | 2,632,698.85 | 2,632,698.85 | 2,614,233.24 |
| SERVICIOS DE INSTALACION, REPARACION, MA | 30,443,405.00 | 5,232,430.88 | 35,675,835.88 | 30,411,538.18 | 30,411,538.18 | 5,264,297.70 |
| SERVICIOS DE COMUNICACION SOCIAL Y PUBLI | 1,846,453.00 | -989,263.66 | 857,189.34 | 775,332.74 | 775,332.74 | 81,856.60 |
| SERVICIOS DE TRASLADO Y VIATICOS | 15,693,885.00 | -2,566,392.67 | 13,127,492.33 | 11,367,583.80 | 11,367,583.80 | 1,759,908.53 |
| SERVICIOS OFICIALES | 1,937,245.00 | -1,466,479.90 | 470,765.10 | 422,672.46 | 422,672.46 | 48,092.64 |
| OTROS SERVICIOS GENERALES | 1,643,559.00 | 26,321.05 | 1,669,880.05 | 1,618,208.90 | 1,618,208.90 | 51,671.15 |
| TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 36,000.00 | -21,000.00 | 15,000.00 | 0.00 | 0.00 | 15,000.00 |
| AYUDAS SOCIALES | 36,000.00 | -21,000.00 | 15,000.00 | 0.00 | 0.00 | 15,000.00 |
| BIENES MUEBLES, INMUEBLES E INTANGIBLES | 5,689,705.00 | 0.00 | 5,689,705.00 | 4,219,329.63 | 4,219,329.63 | 1,470,375.37 |
| MOBILIARIO Y EQUIPO DE ADMINISTRACION | 826,261.00 | 1,644,500.66 | 2,470,761.66 | 2,077,645.50 | 2,077,645.50 | 393,116.16 |
| MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREA | 0.00 | 7,066.20 | 7,066.20 | 7,066.20 | 7,066.20 | 0.00 |
| EQUIPO E INSTRUMENTAL MEDICO Y DE LABORA | 3,531,792.00 | -1,387,601.47 | 2,144,190.53 | 1,614,426.20 | 1,614,426.20 | 529,764.33 |
| VEHICULOS Y EQUIPO DE TRANSPORTE | 1,331,652.00 | -784,440.99 | 547,211.01 | 0.00 | 0.00 | 547,211.01 |
| MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS | 0.00 | 520,475.60 | 520,475.60 | 520,191.73 | 520,191.73 | 283.87 |
| SUBSIDIO ESTATAL | 6,975,996.00 | -1,162,666.00 | 5,813,330.00 | 6,961,416.00 | 761,416.00 | -1,148,086.00 |
| SERVICIOS PERSONALES | 6,888,516.00 | -1,148,086.00 | 5,740,430.00 | 6,888,516.00 | 688,516.00 | -1,148,086.00 |
| SERVICIOS PERSONALES | 6,888,516.00 | -1,148,086.00 | 5,740,430.00 | 6,888,516.00 | 688,516.00 | -1,148,086.00 |
| SERVICIOS GENERALES | 87,480.00 | -14,580.00 | 72,900.00 | 72,900.00 | 72,900.00 | 0.00 |
| ARRENDAMIENTO DE EQUIPO DE TRANSPORTE | 87,480.00 | -14,580.00 | 72,900.00 | 72,900.00 | 72,900.00 | 0.00 |
| CUOTAS DE RECUPERACION (Ingresos Propios) | 242,098,760.19 | -0.00 | 242,098,760.19 | 265,485,637.17 | 265,485,637.17 | -23,386,876.98 |
| SERVICIOS PERSONALES | 222,000,000.00 | -19,850,897.17 | 202,149,102.83 | 229,442,583.16 | 229,442,583.16 | -27,293,480.33 |
| REMUNERACIONES AL PERSONAL DE CARACTER P | 0.00 | 0.00 | 0.00 | 3,424.50 | 3,424.50 | -3,424.50 |
| REMUNERACIONES AL PERSONAL DE CARACTER T | 85,000,000.00 | 11,931,164.32 | 96,931,164.32 | 143,090,857.56 | 143,090,857.56 | -46,159,693.24 |
| REMUNERACIONES ADICIONALES Y ESPECIALES | 2,000,000.00 | 5,854,924.95 | 7,854,924.95 | 7,289,944.92 | 7,289,944.92 | 564,980.03 |
| OTRAS PRESTACIONES SOCIALES Y ECONOMICAS | 0.00 | 1,864,860.49 | 1,864,860.49 | 3,117,529.79 | 3,117,529.79 | -1,252,669.30 |
| PAGO DE ESTIMULOS A SERVIDORES PUBLICOS | 135,000,000.00 | -39,501,846.93 | 95,498,153.07 | 75,940,826.39 | 75,940,826.39 | 19,557,326.68 |
| MATERIALES Y SUMINISTROS | 3,925,937.72 | 14,115,559.25 | 18,041,496.97 | 16,292,263.44 | 16,292,263.44 | 1,749,233.53 |
| MATERIALES DE ADMINISTRACION, EMISION DE | 644,562.08 | -191,264.47 | 453,297.61 | 257,581.10 | 257,581.10 | 195,716.51 |
| ALIMENTOS Y UTENSILIOS | 544,132.56 | 559,755.27 | 1,103,887.83 | 791,575.25 | 791,575.25 | 312,312.58 |

Cuenta Pública 2015

Poder Ejecutivo

Estado Analítico del Ejercicio del Presupuesto de Egresos

Clasificación por Objeto del Gasto (Capítulo y Concepto)

Del 1 de enero al 31 de Diciembre de 2015

| Concepto | Egresos | | | | | |
|---|----------------------|-------------------------------------|---------------------------|----------------------|----------------------|-----------------------------|
| | Aprobado 1 | Ampliaciones/ (Reducciones) 2 | Modificado 3 = (1 + 2) | Devengado 4 | Pagado 5 | Subejercicio 6 = (3 - 4) |
| MATERIAS PRIMAS Y MATERIALES DE PRODUCCI | 40,433.12 | 3,624,506.99 | 3,664,940.11 | 3,653,759.05 | 3,653,759.05 | 11,181.06 |
| MATERIALES Y ARTICULOS DE CONSTRUCCION Y | 573,746.73 | -425,112.48 | 148,634.25 | 87,777.09 | 87,777.09 | 60,857.16 |
| PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE L | 280,126.61 | 10,545,004.20 | 10,825,130.81 | 10,313,350.04 | 10,313,350.04 | 511,780.77 |
| COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 231,086.22 | 1,019,560.50 | 1,250,646.72 | 834,377.31 | 834,377.31 | 416,269.41 |
| VESTUARIO, BLANCOS, PRENDAS DE PROTECCIO | 591,723.60 | -424,540.85 | 167,182.75 | 34,341.42 | 34,341.42 | 132,841.33 |
| HERRAMIENTAS, REFACCIONES Y ACCESORIOS M | 1,020,126.80 | -592,349.91 | 427,776.89 | 319,502.18 | 319,502.18 | 108,274.71 |
| SERVICIOS GENERALES | 8,811,865.24 | 7,368,338.23 | 16,180,203.47 | 14,270,591.64 | 14,270,591.64 | 1,909,611.83 |
| SERVICIOS BASICOS | 219,301.47 | 361,426.69 | 580,728.16 | 434,183.76 | 434,183.76 | 146,544.40 |
| SERVICIOS DE ARRENDAMIENTO | 1,678,772.53 | -406,171.93 | 1,272,600.60 | 1,155,194.01 | 1,155,194.01 | 117,406.59 |
| SERVICIOS PROFESIONALES, CIENTIFICOS, TE | 2,358,168.09 | 946,333.55 | 3,304,501.64 | 3,132,539.51 | 3,132,539.51 | 171,962.13 |
| SERVICIOS FINANCIEROS, BANCARIOS Y COMER | 238,945.64 | 104,638.14 | 343,583.78 | 278,737.29 | 278,737.29 | 64,846.49 |
| SERVICIOS DE INSTALACION, REPARACION, MA | 1,589,261.85 | -16,009.28 | 1,573,252.57 | 1,251,696.09 | 1,251,696.09 | 321,556.48 |
| SERVICIOS DE COMUNICACION SOCIAL Y PUBLI | 169,095.17 | 448,644.14 | 617,739.31 | 607,739.31 | 607,739.31 | 10,000.00 |
| SERVICIOS DE TRASLADO Y VIATICOS | 1,174,953.57 | 1,554,770.12 | 2,729,723.69 | 2,113,777.35 | 2,113,777.35 | 615,946.34 |
| SERVICIOS OFICIALES | 1,240,000.00 | 4,064,525.75 | 5,304,525.75 | 4,875,829.83 | 4,875,829.83 | 428,695.92 |
| OTROS SERVICIOS GENERALES | 143,366.92 | 310,181.05 | 453,547.97 | 420,894.49 | 420,894.49 | 32,653.48 |
| TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 144,768.00 | -122,165.81 | 22,602.19 | 0.00 | 0.00 | 22,602.19 |
| AYUDAS SOCIALES | 46,768.00 | -33,336.46 | 13,431.54 | 0.00 | 0.00 | 13,431.54 |
| DONATIVOS | 98,000.00 | -88,829.35 | 9,170.65 | 0.00 | 0.00 | 9,170.65 |
| BIENES MUEBLES, INMUEBLES E INTANGIBLES | 6,806,989.75 | -1,363,048.59 | 5,443,941.16 | 5,219,616.70 | 5,219,616.70 | 224,324.46 |
| MOBILIARIO Y EQUIPO DE ADMINISTRACION | 3,696,989.75 | -3,551,014.28 | 145,975.47 | 31,651.01 | 31,651.01 | 114,324.46 |
| MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREA | 0.00 | 119.00 | 119.00 | 119.00 | 119.00 | 0.00 |
| EQUIPO E INSTRUMENTAL MEDICO Y DE LABORA | 1,360,000.00 | 1,216,600.70 | 2,576,600.70 | 2,476,600.70 | 2,476,600.70 | 100,000.00 |
| VEHICULOS Y EQUIPO DE TRANSPORTE | 1,000,000.00 | 1,721,245.99 | 2,721,245.99 | 2,711,245.99 | 2,711,245.99 | 10,000.00 |
| MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS | 750,000.00 | -750,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| INVERSION PUBLICA | 409,199.48 | -147,785.91 | 261,413.57 | 260,582.23 | 260,582.23 | 831.34 |
| OBRA PUBLICA EN BIENES PROPIOS | 409,199.48 | -147,785.91 | 261,413.57 | 260,582.23 | 260,582.23 | 831.34 |
| PROSPERA | 54,066,203.00 | 10,482,262.00 | 64,548,465.00 | 49,085,894.09 | 49,085,894.09 | 15,462,570.91 |
| SERVICIOS PERSONALES | 26,748,509.80 | 3,078,498.67 | 29,827,008.47 | 24,035,091.73 | 24,035,091.73 | 5,791,916.74 |
| REMUNERACIONES AL PERSONAL DE CARACTER T | 26,748,509.80 | 3,078,498.67 | 29,827,008.47 | 24,035,091.73 | 24,035,091.73 | 5,791,916.74 |
| REMUNERACIONES ADICIONALES Y ESPECIALES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| MATERIALES Y SUMINISTROS | 17,525,603.79 | 1,941,590.45 | 19,467,194.24 | 13,872,998.51 | 13,872,998.51 | 5,594,195.73 |
| MATERIALES DE ADMINISTRACION, EMISION DE | 2,813,627.34 | 798,625.54 | 3,612,252.88 | 3,074,667.93 | 3,074,667.93 | 537,584.95 |
| ALIMENTOS Y UTENSILIOS | 127,000.00 | -930.02 | 126,069.98 | 89,069.98 | 89,069.98 | 37,000.00 |
| MATERIALES Y ARTICULOS DE CONSTRUCCION Y | 35,322.00 | 0.00 | 35,322.00 | 17,437.46 | 17,437.46 | 17,884.54 |
| PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE L | 11,391,121.95 | -822.40 | 11,390,299.55 | 7,611,478.56 | 7,611,478.56 | 3,778,820.99 |
| COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 2,058,532.50 | 713,001.33 | 2,771,533.83 | 2,058,500.00 | 2,058,500.00 | 713,033.83 |
| VESTUARIO, BLANCOS, PRENDAS DE PROTECCIO | 800,000.00 | 171,216.00 | 971,216.00 | 848,965.72 | 848,965.72 | 122,250.28 |
| HERRAMIENTAS, REFACCIONES Y ACCESORIOS M | 300,000.00 | 260,500.00 | 560,500.00 | 172,878.86 | 172,878.86 | 387,621.14 |
| SERVICIOS GENERALES | 4,753,589.41 | 4,489,070.15 | 9,242,659.56 | 5,803,187.05 | 5,803,187.05 | 3,439,472.51 |
| SERVICIOS BASICOS | 35,000.00 | 0.00 | 35,000.00 | 35,000.00 | 35,000.00 | 0.00 |
| SERVICIOS PROFESIONALES, CIENTIFICOS, TE | 47,311.51 | 39,688.49 | 87,000.00 | 24,899.75 | 24,899.75 | 62,100.25 |
| SERVICIOS FINANCIEROS, BANCARIOS Y COMER | 227,040.00 | -92,036.84 | 135,003.16 | 20,774.46 | 20,774.46 | 114,228.70 |
| SERVICIOS DE INSTALACION, REPARACION, MA | 300,000.00 | 332,000.00 | 632,000.00 | 190,156.78 | 190,156.78 | 441,843.22 |
| SERVICIOS DE TRASLADO Y VIATICOS | 3,644,237.90 | 2,859,418.50 | 6,503,656.40 | 3,977,726.06 | 3,977,726.06 | 2,525,930.34 |
| SERVICIOS OFICIALES | 300,000.00 | 1,350,000.00 | 1,650,000.00 | 1,537,630.00 | 1,537,630.00 | 112,370.00 |
| OTROS SERVICIOS GENERALES | 200,000.00 | 0.00 | 200,000.00 | 17,000.00 | 17,000.00 | 183,000.00 |
| TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 4,060,000.00 | 0.00 | 4,060,000.00 | 4,060,000.00 | 4,060,000.00 | 0.00 |
| SUBSIDIOS Y SUBVENCIONES | 4,060,000.00 | 0.00 | 4,060,000.00 | 4,060,000.00 | 4,060,000.00 | 0.00 |
| BIENES MUEBLES, INMUEBLES E INTANGIBLES | 978,500.00 | 973,102.73 | 1,951,602.73 | 1,314,616.80 | 1,314,616.80 | 636,985.93 |
| MOBILIARIO Y EQUIPO DE ADMINISTRACION | 428,500.00 | 149,460.11 | 577,960.11 | 456,700.56 | 456,700.56 | 121,259.55 |
| MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREA | 50,000.00 | 0.00 | 50,000.00 | 10,975.95 | 10,975.95 | 39,024.05 |

Cuenta Pública 2015

Poder Ejecutivo

Estado Analítico del Ejercicio del Presupuesto de Egresos

Clasificación por Objeto del Gasto (Capítulo y Concepto)

Del 1 de enero al 31 de Diciembre de 2015

| Concepto | Egresos | | | | | |
|---|---------------|-------------------------------------|---------------------------|----------------------|----------------------|-----------------------------|
| | Aprobado 1 | Ampliaciones/ (Reducciones) 2 | Modificado 3 = (1 + 2) | Devengado 4 | Pagado 5 | Subejercicio 6 = (3 - 4) |
| EQUIPO E INSTRUMENTAL MEDICO Y DE LABORA | 500,000.00 | 823,642.62 | 1,323,642.62 | 846,940.29 | 846,940.29 | 476,702.33 |
| PAC | 0.00 | 0.00 | 0.00 | 8,066,178.84 | 8,066,178.84 | -8,066,178.84 |
| SERVICIOS PERSONALES | 0.00 | 0.00 | 0.00 | 8,066,178.84 | 8,066,178.84 | -8,066,178.84 |
| SERVICIOS PERSONALES | 0.00 | 0.00 | 0.00 | 8,066,178.84 | 8,066,178.84 | -8,066,178.84 |
| GASTOS CATASTROFICOS | 0.00 | 57,901,894.00 | 57,901,894.00 | 473,548.82 | 473,548.82 | 57,428,345.18 |
| MATERIALES Y SUMINISTROS | 0.00 | 57,901,894.00 | 57,901,894.00 | 473,548.82 | 473,548.82 | 57,428,345.18 |
| PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE L | 0.00 | 57,901,894.00 | 57,901,894.00 | 473,548.82 | 473,548.82 | 57,428,345.18 |
| CARAVANAS DE LA SALUD | 0.00 | 13,735,439.55 | 13,735,439.55 | 13,611,681.45 | 13,611,681.45 | 123,758.10 |
| SERVICIOS PERSONALES | 0.00 | 12,563,886.30 | 12,563,886.30 | 12,563,883.22 | 12,563,883.22 | 3.08 |
| REMUNERACIONES AL PERSONAL DE CARACTER T | 0.00 | 12,563,886.30 | 12,563,886.30 | 12,563,883.22 | 12,563,883.22 | 3.08 |
| SERVICIOS GENERALES | 0.00 | 1,171,553.25 | 1,171,553.25 | 1,047,798.23 | 1,047,798.23 | 123,755.02 |
| SERVICIOS FINANCIEROS, BANCARIOS Y COMER | 0.00 | 492,883.25 | 492,883.25 | 492,883.25 | 492,883.25 | 0.00 |
| SERVICIOS DE TRASLADO Y VIATICOS | 0.00 | 678,670.00 | 678,670.00 | 554,914.98 | 554,914.98 | 123,755.02 |
| COMUNIDADES SALUDABLES | 0.00 | 1,000,000.00 | 1,000,000.00 | 909,392.79 | 909,392.79 | 90,607.21 |
| MATERIALES Y SUMINISTROS | 0.00 | 421,880.95 | 421,880.95 | 421,880.95 | 421,880.95 | 0.00 |
| MATERIALES DE ADMINISTRACION, EMISION DE | 0.00 | 35,216.64 | 35,216.64 | 35,216.64 | 35,216.64 | 0.00 |
| ALIMENTOS Y UTENSILIOS | 0.00 | 94,565.99 | 94,565.99 | 94,565.99 | 94,565.99 | 0.00 |
| COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 0.00 | 80,481.01 | 80,481.01 | 80,481.01 | 80,481.01 | 0.00 |
| VESTUARIO, BLANCOS, PRENDAS DE PROTECCIO | 0.00 | 211,617.31 | 211,617.31 | 211,617.31 | 211,617.31 | 0.00 |
| SERVICIOS GENERALES | 0.00 | 351,197.63 | 351,197.63 | 351,197.63 | 351,197.63 | 0.00 |
| SERVICIOS PROFESIONALES, CIENTIFICOS, TE | 0.00 | 291,197.61 | 291,197.61 | 291,197.61 | 291,197.61 | 0.00 |
| SERVICIOS DE COMUNICACION SOCIAL Y PUBLI | 0.00 | 60,000.02 | 60,000.02 | 60,000.02 | 60,000.02 | 0.00 |
| TRANSFERENCIAS,ASIGNACIONES,SUBSIDIOS Y OTRAS AYUDAS | 0.00 | 90,607.21 | 90,607.21 | 0.00 | 0.00 | 90,607.21 |
| TRANSFERENCIAS INTERNAS Y ASIGNACIONES A | 0.00 | 90,607.21 | 90,607.21 | 0.00 | 0.00 | 90,607.21 |
| BIENES MUEBLES, INMUEBLES E INTANGIBLES | 0.00 | 136,314.21 | 136,314.21 | 136,314.21 | 136,314.21 | 0.00 |
| MOBILIARIO Y EQUIPO DE ADMINISTRACION | 0.00 | 59,558.66 | 59,558.66 | 59,558.66 | 59,558.66 | 0.00 |
| MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREA | 0.00 | 38,939.55 | 38,939.55 | 38,939.55 | 38,939.55 | 0.00 |
| EQUIPO E INSTRUMENTAL MEDICO Y DE LABORA | 0.00 | 37,816.00 | 37,816.00 | 37,816.00 | 37,816.00 | 0.00 |
| FES | 0.00 | 1,800,000.00 | 1,800,000.00 | 1,079,135.25 | 1,079,135.25 | 720,864.75 |
| SERVICIOS GENERALES | 0.00 | 1,800,000.00 | 1,800,000.00 | 1,079,135.25 | 1,079,135.25 | 720,864.75 |
| SERVICIOS DE INSTALACION, REPARACION, MA | 0.00 | 1,800,000.00 | 1,800,000.00 | 1,079,135.25 | 1,079,135.25 | 720,864.75 |
| PROGRAMA ESP. REHABILITACION | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 |
| TRANSFERENCIAS,ASIGNACIONES,SUBSIDIOS Y OTRAS AYUDAS | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 |
| AYUDAS SOCIALES | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 |
| SEGURO MEDICO PARA UNA NUEVA GENERACION | 0.00 | 12,508,921.89 | 12,508,921.89 | 10,323,296.40 | 10,323,296.40 | 2,185,625.49 |
| SERVICIOS PERSONALES | 0.00 | 6,543,803.63 | 6,543,803.63 | 6,543,802.63 | 6,543,802.63 | 1.00 |
| REMUNERACIONES AL PERSONAL DE CARACTER T | 0.00 | 6,543,803.63 | 6,543,803.63 | 6,543,802.63 | 6,543,802.63 | 1.00 |
| MATERIALES Y SUMINISTROS | 0.00 | 1,459,096.13 | 1,459,096.13 | 818,527.32 | 818,527.32 | 640,568.81 |
| MATERIALES DE ADMINISTRACION, EMISION DE | 0.00 | 12,994.37 | 12,994.37 | 12,994.37 | 12,994.37 | 0.00 |
| ALIMENTOS Y UTENSILIOS | 0.00 | 580,163.13 | 580,163.13 | 580,163.13 | 580,163.13 | 0.00 |
| MATERIALES Y ARTICULOS DE CONSTRUCCION Y | 0.00 | 2,378.00 | 2,378.00 | 2,378.00 | 2,378.00 | 0.00 |
| PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE L | 0.00 | 860,138.63 | 860,138.63 | 219,569.82 | 219,569.82 | 640,568.81 |
| HERRAMIENTAS, REFACCIONES Y ACCESORIOS M | 0.00 | 3,422.00 | 3,422.00 | 3,422.00 | 3,422.00 | 0.00 |
| SERVICIOS GENERALES | 0.00 | 4,506,022.13 | 4,506,022.13 | 2,960,966.45 | 2,960,966.45 | 1,545,055.68 |
| SERVICIOS BASICOS | 0.00 | 3,892,957.48 | 3,892,957.48 | 2,352,835.00 | 2,352,835.00 | 1,540,122.48 |
| SERVICIOS DE ARRENDAMIENTO | 0.00 | 1,624.00 | 1,624.00 | 1,624.00 | 1,624.00 | 0.00 |
| SERVICIOS PROFESIONALES, CIENTIFICOS, TE | 0.00 | 606,483.05 | 606,483.05 | 601,549.85 | 601,549.85 | 4,933.20 |
| SERVICIOS FINANCIEROS, BANCARIOS Y COMER | 0.00 | 3,480.00 | 3,480.00 | 3,480.00 | 3,480.00 | 0.00 |
| SERVICIOS DE INSTALACION, REPARACION, MA | 0.00 | 1,477.60 | 1,477.60 | 1,477.60 | 1,477.60 | 0.00 |
| PROTECCION CONTRA RIESGOS | 0.00 | 11,866,324.00 | 11,866,324.00 | 11,554,183.58 | 11,554,183.58 | 312,140.42 |
| MATERIALES Y SUMINISTROS | 0.00 | 3,656,464.14 | 3,656,464.14 | 3,419,261.52 | 3,419,261.52 | 237,202.62 |
| MATERIALES DE ADMINISTRACION, EMISION DE | 0.00 | 193,644.72 | 193,644.72 | 193,644.72 | 193,644.72 | 0.00 |

Cuenta Pública 2015

Poder Ejecutivo

Estado Analítico del Ejercicio del Presupuesto de Egresos

Clasificación por Objeto del Gasto (Capítulo y Concepto)

Del 1 de enero al 31 de Diciembre de 2015

| Concepto | Egresos | | | | | | Subejercicio 6 = (3 - 4) |
|--|---------------|-------------------------------------|---------------------------|----------------------|----------------------|---------------------|-----------------------------|
| | Aprobado 1 | Ampliaciones/ (Reducciones) 2 | Modificado 3 = (1 + 2) | Devengado 4 | Pagado 5 | | |
| MATERIALES Y ARTICULOS DE CONSTRUCCION Y | 0.00 | 498.80 | 498.80 | 498.80 | 498.80 | 0.00 | |
| PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE L | 0.00 | 1,892,067.05 | 1,892,067.05 | 1,654,864.43 | 1,654,864.43 | 237,202.62 | |
| COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 0.00 | 1,113,800.00 | 1,113,800.00 | 1,113,800.00 | 1,113,800.00 | 0.00 | |
| VESTUARIO, BLANCOS, PRENDAS DE PROTECCIO | 0.00 | 165,203.25 | 165,203.25 | 165,203.25 | 165,203.25 | 0.00 | |
| HERRAMIENTAS, REFACCIONES Y ACCESORIOS M | 0.00 | 291,250.32 | 291,250.32 | 291,250.32 | 291,250.32 | 0.00 | |
| SERVICIOS GENERALES | 0.00 | 4,118,914.88 | 4,118,914.88 | 4,054,488.67 | 4,054,488.67 | 64,426.21 | |
| SERVICIOS BASICOS | 0.00 | 28,069.91 | 28,069.91 | 28,069.91 | 28,069.91 | 0.00 | |
| SERVICIOS DE ARRENDAMIENTO | 0.00 | 45,000.00 | 45,000.00 | 45,000.00 | 45,000.00 | 0.00 | |
| SERVICIOS PROFESIONALES, CIENTIFICOS, TE | 0.00 | 695,111.03 | 695,111.03 | 695,111.03 | 695,111.03 | 0.00 | |
| SERVICIOS FINANCIEROS, BANCARIOS Y COMER | 0.00 | 14,623.01 | 14,623.01 | 14,623.01 | 14,623.01 | 0.00 | |
| SERVICIOS DE INSTALACION, REPARACION, MA | 0.00 | 980,367.65 | 980,367.65 | 972,424.68 | 972,424.68 | 7,942.97 | |
| SERVICIOS DE TRASLADO Y VIATICOS | 0.00 | 1,196,025.31 | 1,196,025.31 | 1,139,542.07 | 1,139,542.07 | 56,483.24 | |
| SERVICIOS OFICIALES | 0.00 | 878,544.27 | 878,544.27 | 878,544.27 | 878,544.27 | 0.00 | |
| OTROS SERVICIOS GENERALES | 0.00 | 281,173.70 | 281,173.70 | 281,173.70 | 281,173.70 | 0.00 | |
| BIENES MUEBLES, INMUEBLES E INTANGIBLES | 0.00 | 4,090,944.98 | 4,090,944.98 | 4,080,433.39 | 4,080,433.39 | 10,511.59 | |
| MOBILIARIO Y EQUIPO DE ADMINISTRACION | 0.00 | 924,752.90 | 924,752.90 | 914,312.52 | 914,312.52 | 10,440.38 | |
| MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREA | 0.00 | 60,797.70 | 60,797.70 | 60,797.70 | 60,797.70 | 0.00 | |
| EQUIPO E INSTRUMENTAL MEDICO Y DE LABORA | 0.00 | 2,240,619.99 | 2,240,619.99 | 2,240,548.78 | 2,240,548.78 | 71.21 | |
| VEHICULOS Y EQUIPO DE TRANSPORTE | 0.00 | 851,619.99 | 851,619.99 | 851,619.99 | 851,619.99 | 0.00 | |
| MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS | 0.00 | 13,154.40 | 13,154.40 | 13,154.40 | 13,154.40 | 0.00 | |
| UNEMES | 0.00 | 5,000,000.00 | 5,000,000.00 | 3,113,372.39 | 3,113,372.39 | 1,886,627.61 | |
| MATERIALES Y SUMINISTROS | 0.00 | 994,867.69 | 994,867.69 | 200,000.00 | 200,000.00 | 794,867.69 | |
| MATERIALES Y UTILES DE TECNOLOGIAS DE LA INFORMACI | 0.00 | 74,867.69 | 74,867.69 | 0.00 | 0.00 | 74,867.69 | |
| MATERIAL IMPRESO DE INFORMACION DIGITAL | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 100,000.00 | |
| MATERIAL DE LIMPIEZA | 0.00 | 40,000.00 | 40,000.00 | 0.00 | 0.00 | 40,000.00 | |
| PRODUCTOS ALIMENTICIOS PARA PERSONAS | 0.00 | 60,000.00 | 60,000.00 | 0.00 | 0.00 | 60,000.00 | |
| MEDICINAS Y PRODUCTOS FARMACEUTICOS | 0.00 | 150,000.00 | 150,000.00 | 0.00 | 0.00 | 150,000.00 | |
| COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | |
| VESTUARIO Y UNIFORMES | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 100,000.00 | |
| ARTICULOS DEPORTIVOS | 0.00 | 150,000.00 | 150,000.00 | 0.00 | 0.00 | 150,000.00 | |
| MATERIALES, UTILES Y EQUIPOS MENORES DE OFICINA | 0.00 | 120,000.00 | 120,000.00 | 0.00 | 0.00 | 120,000.00 | |
| SERVICIOS GENERALES | 0.00 | 3,458,574.00 | 3,458,574.00 | 2,475,864.48 | 2,475,864.48 | 982,709.52 | |
| ENERGIA ELECTRICA | 0.00 | 695,457.00 | 695,457.00 | 423,346.00 | 423,346.00 | 272,111.00 | |
| AGUA | 0.00 | 50,000.00 | 50,000.00 | 0.00 | 0.00 | 50,000.00 | |
| TELEFONIA TRADICIONAL | 0.00 | 190,000.00 | 190,000.00 | 113,010.70 | 113,010.70 | 76,989.30 | |
| TELEFONIA CELULAR | 0.00 | 24,543.00 | 24,543.00 | 0.00 | 0.00 | 24,543.00 | |
| SERVICIOS DE TELECOMUNICACIONES Y SATELITES | 0.00 | 10,000.00 | 10,000.00 | 0.00 | 0.00 | 10,000.00 | |
| SERVICIO DE APOYO ADMINISTRATIVO, TRADUCCION, FOTO | 0.00 | 83,203.00 | 83,203.00 | 61,569.33 | 61,569.33 | 21,633.67 | |
| SERVICIO DE VIGILANCIA | 0.00 | 1,245,033.40 | 1,245,033.40 | 1,158,144.00 | 1,158,144.00 | 86,889.40 | |
| SERVICIOS DE LIMPIEZA Y MANEJO DE DESECHOS | 0.00 | 710,337.60 | 710,337.60 | 710,337.60 | 710,337.60 | 0.00 | |
| ARRENDAMIENTO DE EDIFICIOS | 0.00 | 130,000.00 | 130,000.00 | 0.00 | 0.00 | 130,000.00 | |
| SERVICIOS GENERALES | 0.00 | 110,000.00 | 110,000.00 | 0.00 | 0.00 | 110,000.00 | |
| PASAJES AEREOS | 0.00 | 50,000.00 | 50,000.00 | 9,456.85 | 9,456.85 | 40,543.15 | |
| PASAJES TERRESTRES | 0.00 | 35,000.00 | 35,000.00 | 0.00 | 0.00 | 35,000.00 | |
| VIATICOS EN EL PAIS | 0.00 | 25,000.00 | 25,000.00 | 0.00 | 0.00 | 25,000.00 | |
| SEGUROS DE BIENES PATRIMONIALES | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 100,000.00 | |
| BIENES MUEBLES, INMUEBLES E INTANGIBLES | 0.00 | 546,558.31 | 546,558.31 | 437,507.91 | 437,507.91 | 109,050.40 | |
| CONSERVACION Y MANTENIMIENTO MENOR DE INMUEBLES | 0.00 | 150,000.00 | 150,000.00 | 130,949.62 | 130,949.62 | 19,050.38 | |
| INSTALACION, REPARACION Y MANTENIMIENTO DE MOBILIA | 0.00 | 11,426.00 | 11,426.00 | 11,426.00 | 11,426.00 | 0.00 | |
| REPARACION Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE | 0.00 | 295,132.31 | 295,132.31 | 295,132.29 | 295,132.29 | 0.02 | |
| IMPUESTOS Y DERECHOS | 0.00 | 90,000.00 | 90,000.00 | 0.00 | 0.00 | 90,000.00 | |
| AFASPE | 0.00 | 65,511,646.11 | 65,511,646.11 | 57,230,507.02 | 57,230,507.02 | 8,281,139.09 | |
| SERVICIOS PERSONALES | 0.00 | 29,165,587.79 | 29,165,587.79 | 28,072,770.71 | 28,072,770.71 | 1,092,817.08 | |
| REMUNERACIONES AL PERSONAL DE CARACTER T | 0.00 | 29,165,587.79 | 29,165,587.79 | 28,072,770.71 | 28,072,770.71 | 1,092,817.08 | |

Cuenta Pública 2015
Poder Ejecutivo
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación por Objeto del Gasto (Capítulo y Concepto)
Del 1 de enero al 31 de Diciembre de 2015

| Concepto | Egresos | | | | | |
|---|-------------------------|-------------------------------------|---------------------------|-------------------------|-------------------------|-----------------------------|
| | Aprobado 1 | Ampliaciones/ (Reducciones) 2 | Modificado 3 = (1 + 2) | Devengado 4 | Pagado 5 | Subejercicio 6 = (3 - 4) |
| MATERIALES Y SUMINISTROS | 0.00 | 6,746,498.27 | 6,746,498.27 | 4,984,424.70 | 4,984,424.70 | 1,762,073.57 |
| MATERIALES DE ADMINISTRACION, EMISION DE | 0.00 | 315,972.34 | 315,972.34 | 207,212.56 | 207,212.56 | 108,759.78 |
| ALIMENTOS Y UTENSILIOS | 0.00 | 254,799.98 | 254,799.98 | 213,849.76 | 213,849.76 | 40,950.22 |
| PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE L | 0.00 | 4,065,327.97 | 4,065,327.97 | 2,488,581.71 | 2,488,581.71 | 1,576,746.26 |
| COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 0.00 | 944,659.62 | 944,659.62 | 941,850.00 | 941,850.00 | 2,809.62 |
| VESTUARIO, BLANCOS, PRENDAS DE PROTECCIO | 0.00 | 635,638.88 | 635,638.88 | 602,847.82 | 602,847.82 | 32,791.06 |
| HERRAMIENTAS, REFACCIONES Y ACCESORIOS M | 0.00 | 530,099.48 | 530,099.48 | 530,082.85 | 530,082.85 | 16.63 |
| SERVICIOS GENERALES | 0.00 | 18,825,659.75 | 18,825,659.75 | 17,760,743.19 | 17,760,743.19 | 1,064,916.56 |
| SERVICIOS BASICOS | 0.00 | 990,541.15 | 990,541.15 | 837,711.00 | 837,711.00 | 152,830.15 |
| SERVICIOS DE ARRENDAMIENTO | 0.00 | 25,000.00 | 25,000.00 | 22,533.00 | 22,533.00 | 2,467.00 |
| SERVICIOS PROFESIONALES, CIENTIFICOS, TE | 0.00 | 7,144,270.61 | 7,144,270.61 | 7,049,330.23 | 7,049,330.23 | 94,940.38 |
| SERVICIOS FINANCIEROS, BANCARIOS Y COMER | 0.00 | 20,469.03 | 20,469.03 | 0.00 | 0.00 | 20,469.03 |
| SERVICIOS DE INSTALACION, REPARACION, MA | 0.00 | 965,764.46 | 965,764.46 | 938,942.58 | 938,942.58 | 26,821.88 |
| SERVICIOS DE COMUNICACION SOCIAL Y PUBLI | 0.00 | 1,728,607.00 | 1,728,607.00 | 1,727,528.66 | 1,727,528.66 | 1,078.34 |
| SERVICIOS DE TRASLADO Y VIATICOS | 0.00 | 1,696,070.22 | 1,696,070.22 | 1,269,555.39 | 1,269,555.39 | 426,514.83 |
| SERVICIOS OFICIALES | 0.00 | 6,254,937.28 | 6,254,937.28 | 5,915,142.33 | 5,915,142.33 | 339,794.95 |
| TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 0.00 | 891,615.00 | 891,615.00 | 812,169.47 | 812,169.47 | 79,445.53 |
| AYUDAS SOCIALES | 0.00 | 891,615.00 | 891,615.00 | 812,169.47 | 812,169.47 | 79,445.53 |
| BIENES MUEBLES, INMUEBLES E INTANGIBLES | 0.00 | 9,882,285.30 | 9,882,285.30 | 5,600,398.95 | 5,600,398.95 | 4,281,886.35 |
| MOBILIARIO Y EQUIPO DE ADMINISTRACION | 0.00 | 1,484,723.01 | 1,484,723.01 | 1,240,521.45 | 1,240,521.45 | 244,201.56 |
| MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREA | 0.00 | 357,755.52 | 357,755.52 | 293,474.76 | 293,474.76 | 64,280.76 |
| EQUIPO E INSTRUMENTAL MEDICO Y DE LABORA | 0.00 | 5,250,361.29 | 5,250,361.29 | 1,488,892.80 | 1,488,892.80 | 3,761,468.49 |
| VEHICULOS Y EQUIPO DE TRANSPORTE | 0.00 | 2,587,400.48 | 2,587,400.48 | 2,577,509.94 | 2,577,509.94 | 9,890.54 |
| MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS | 0.00 | 202,045.00 | 202,045.00 | 0.00 | 0.00 | 202,045.00 |
| PREVENCIÓN Y TRATAMIENTO DE ADICCIONES | 0.00 | 3,791,847.00 | 3,791,847.00 | 0.00 | 0.00 | 3,791,847.00 |
| SERVICIOS PERSONALES | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 300,000.00 |
| REMUNERACIONES AL PERSONAL DE CARACTER T | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 300,000.00 |
| MATERIALES Y SUMINISTROS | 0.00 | 470,000.00 | 470,000.00 | 0.00 | 0.00 | 470,000.00 |
| MATERIALES DE ADMINISTRACION, EMISION DE | 0.00 | 110,000.00 | 110,000.00 | 0.00 | 0.00 | 110,000.00 |
| ALIMENTOS Y UTENSILIOS | 0.00 | 30,000.00 | 30,000.00 | 0.00 | 0.00 | 30,000.00 |
| COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 300,000.00 |
| VESTUARIO, BLANCOS, PRENDAS DE PROTECCIO | 0.00 | 30,000.00 | 30,000.00 | 0.00 | 0.00 | 30,000.00 |
| SERVICIOS GENERALES | 0.00 | 1,730,000.00 | 1,730,000.00 | 0.00 | 0.00 | 1,730,000.00 |
| SERVICIOS BASICOS | 0.00 | 560,000.00 | 560,000.00 | 0.00 | 0.00 | 560,000.00 |
| SERVICIOS DE ARRENDAMIENTO | 0.00 | 40,000.00 | 40,000.00 | 0.00 | 0.00 | 40,000.00 |
| SERVICIOS PROFESIONALES, CIENTIFICOS, TE | 0.00 | 510,000.00 | 510,000.00 | 0.00 | 0.00 | 510,000.00 |
| SERVICIOS FINANCIEROS, BANCARIOS Y COMER | 0.00 | 50,000.00 | 50,000.00 | 0.00 | 0.00 | 50,000.00 |
| SERVICIOS DE INSTALACION, REPARACION, MA | 0.00 | 370,000.00 | 370,000.00 | 0.00 | 0.00 | 370,000.00 |
| SERVICIOS DE TRASLADO Y VIATICOS | 0.00 | 165,000.00 | 165,000.00 | 0.00 | 0.00 | 165,000.00 |
| OTROS SERVICIOS GENERALES | 0.00 | 35,000.00 | 35,000.00 | 0.00 | 0.00 | 35,000.00 |
| TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 0.00 | 1,291,847.00 | 1,291,847.00 | 0.00 | 0.00 | 1,291,847.00 |
| DONATIVOS | 0.00 | 1,291,847.00 | 1,291,847.00 | 0.00 | 0.00 | 1,291,847.00 |
| GRAN TOTAL: | 2,531,742,955.19 | 277,466,319.18 | 2,809,209,274.37 | 2,715,798,992.08 | 2,709,598,992.08 | 93,410,282.29 |

DR. ERNESTO ECHEVERRÍA AISPURO SECRETARIO DE SALUD DEL ESTADO
Y DIRECTOR GRAL. DE LOS SERVICIOS DE SALUD DE SINALOA

LIC. MARÍA ALEJANDRA GIL ÁLVAREZ
DIRECTORA ADMINISTRATIVO DE LOS
SERVICIOS DE SALUD DE SINALOA