

Concepto (c)	Egresos					Subejercicio (e)
	Aprobado (d)	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
<b>I. Gasto No Etiquetado</b>	<b>344,707,484.98</b>	<b>281,278,904.65</b>	<b>625,986,389.63</b>	<b>366,213,142.30</b>	<b>357,409,107.99</b>	<b>259,773,247.33</b>
<b>SERVICIOS PERSONALES</b>	<b>197,790,660.22</b>	<b>100,178,772.15</b>	<b>297,969,432.37</b>	<b>239,550,536.45</b>	<b>240,050,536.45</b>	<b>58,418,895.92</b>
REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE	35,369,022.38	-4,719,536.35	30,649,486.03	21,378,543.77	21,378,543.77	9,270,942.26
REMUNERACIONES AL PERSONAL DE CARACTER TRANSITORIO	16,167,613.78	40,375,632.00	56,543,245.78	43,163,905.97	43,663,905.97	13,379,339.81
REMUNERACIONES ADICIONALES Y ESPECIALES	33,590,655.69	17,740,920.93	51,331,576.62	40,463,957.00	40,463,957.00	10,867,619.62
SEGURIDAD SOCIAL	16,463,734.95	8,917,250.93	25,380,985.88	26,682,867.88	26,682,867.88	-1,301,882.00
OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	93,038,541.79	38,909,157.06	131,947,698.85	106,673,568.62	106,673,568.62	25,274,130.23
PAGO DE ESTIMULOS A SERVIDORES PUBLICOS	3,161,091.63	-1,044,652.42	2,116,439.21	1,187,983.21	1,187,983.21	928,746.00
<b>MATERIALES Y SUMINISTROS</b>	<b>45,055,295.60</b>	<b>47,007,611.17</b>	<b>92,062,906.77</b>	<b>14,616,142.72</b>	<b>10,972,174.82</b>	<b>77,446,764.05</b>
MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES	2,067,913.12	2,480,436.37	4,548,349.49	2,540,515.29	1,845,640.49	2,007,834.20
ALIMENTOS Y UTENSILIOS	5,991,975.09	2,423,433.38	8,415,408.47	1,347,281.97	681,155.37	7,068,126.50
MATERIAS PRIMAS Y MATERIALES DE PRODUCCION Y COMERCIALIZACION	10,440.00	0.00	10,440.00	0.00	0.00	10,440.00
MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION	1,371,474.73	555,590.48	1,927,065.21	562,249.97	562,249.97	1,364,815.24
PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO	31,556,890.86	41,082,077.47	72,638,968.33	8,496,036.45	6,213,069.95	64,142,931.88
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	3,165,594.26	319,043.64	3,484,637.90	1,411,989.11	1,411,989.11	2,072,648.79
VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS	120,741.83	58,711.45	179,453.28	34,241.93	34,241.93	145,211.35
HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	770,265.71	88,318.38	858,584.09	223,828.00	223,828.00	634,756.09
<b>SERVICIOS GENERALES</b>	<b>61,154,740.13</b>	<b>71,798,178.80</b>	<b>132,952,918.93</b>	<b>55,038,388.97</b>	<b>49,384,702.55</b>	<b>77,914,529.96</b>
SERVICIOS BASICOS	7,909,815.00	8,594,494.53	16,504,309.53	8,043,371.00	8,043,371.00	8,460,938.53
SERVICIOS DE ARRENDAMIENTO	5,307,922.00	253,311.86	5,561,233.86	2,787,735.14	2,778,577.47	2,773,498.72
SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS	34,682,814.49	54,270,116.18	88,952,930.67	28,328,969.88	24,289,709.60	60,623,960.79
SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	928,300.00	1,625,741.72	2,554,041.72	1,735,304.31	1,735,194.10	818,737.41
SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION	8,594,481.81	5,901,062.09	14,495,543.90	11,051,821.48	9,453,623.22	3,443,722.42
SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD	125,000.00	346,444.60	471,444.60	211,466.51	204,506.51	259,978.09
SERVICIOS DE TRASLADO Y VIATICOS	1,403,264.01	243,402.22	1,646,666.23	580,750.80	580,750.80	1,065,915.43
SERVICIOS OFICIALES	0.00	393,728.58	393,728.58	220,999.99	220,999.99	172,728.59
OTROS SERVICIOS GENERALES	2,203,142.82	169,877.02	2,373,019.84	2,077,969.86	2,077,969.86	295,049.98
<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS</b>	<b>5,865,845.65</b>	<b>4,388,456.92</b>	<b>10,254,302.57</b>	<b>6,136,839.41</b>	<b>6,136,839.41</b>	<b>4,117,463.16</b>
TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PUBLICO	5,865,745.65	1,406,456.92	7,272,202.57	3,181,839.41	3,181,839.41	4,090,363.16
SUBSIDIOS Y SUBVENCIONES	0.00	0.00	0.00	0.00	0.00	0.00
AYUDAS SOCIALES	100.00	2,982,000.00	2,982,100.00	2,955,000.00	2,955,000.00	27,100.00
<b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>16,419,759.38</b>	<b>7,538,733.43</b>	<b>23,958,492.81</b>	<b>504,082.57</b>	<b>497,702.58</b>	<b>23,454,410.24</b>
MOBILIARIO Y EQUIPO DE ADMINISTRACION	368,843.00	2,277,658.57	2,646,501.57	144,756.81	144,756.81	2,501,744.76
MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	0.00	7,540.01	7,540.01	7,540.00	7,540.00	0.01
EQUIPO E INSTRUMENTAL MEDICO Y DE LABORATORIO	9,987,576.38	10,924,979.85	20,912,556.23	1,950.77	1,950.77	20,910,605.46
VEHICULOS Y EQUIPO DE TRANSPORTE	6,000,100.00	-5,684,480.00	315,620.00	315,520.00	315,520.00	100.00
MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	63,140.00	13,035.00	76,175.00	34,314.99	27,935.00	41,860.01
ACTIVOS INTANGIBLES	100.00	0.00	100.00	0.00	0.00	100.00
<b>INVERSION PUBLICA</b>	<b>18,421,184.00</b>	<b>0.00</b>	<b>18,421,184.00</b>	<b>0.00</b>	<b>0.00</b>	<b>18,421,184.00</b>
OBRA PUBLICA EN BIENES PROPIOS	18,421,184.00	0.00	18,421,184.00	0.00	0.00	18,421,184.00
<b>PARTICIPACIONES Y APORTACIONES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
APORTACIONES	0.00	0.00	0.00	0.00	0.00	0.00
<b>DEUDA PUBLICA</b>	<b>0.00</b>	<b>50,367,152.18</b>	<b>50,367,152.18</b>	<b>50,367,152.18</b>	<b>50,367,152.18</b>	<b>0.00</b>
ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (ADEFAS)	0.00	50,367,152.18	50,367,152.18	50,367,152.18	50,367,152.18	0.00
<b>II. Gasto Etiquetado</b>	<b>2,046,765,106.86</b>	<b>338,532,471.98</b>	<b>2,385,297,578.84</b>	<b>1,417,058,018.73</b>	<b>1,358,404,610.17</b>	<b>968,239,560.11</b>
<b>SERVICIOS PERSONALES</b>	<b>1,589,051,554.96</b>	<b>8,894,188.01</b>	<b>1,597,945,742.97</b>	<b>1,124,953,581.67</b>	<b>1,124,953,581.67</b>	<b>472,992,161.30</b>
REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE	871,641,235.79	-226,480,072.66	645,161,163.13	413,613,265.48	413,613,265.48	231,547,897.65
REMUNERACIONES AL PERSONAL DE CARACTER TRANSITORIO	64,358,169.80	64,303,704.60	128,661,874.40	98,494,333.94	98,494,333.94	30,167,540.46
REMUNERACIONES ADICIONALES Y ESPECIALES	108,684,540.38	3,821,684.21	112,506,224.59	71,015,241.76	71,015,241.76	41,490,982.83
SEGURIDAD SOCIAL	77,459,421.00	20,752,650.39	98,212,071.39	66,723,995.04	66,723,995.04	31,488,076.35
OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	430,918,640.57	151,522,390.99	582,441,031.56	468,366,278.48	468,366,278.48	114,074,753.08
PAGO DE ESTIMULOS A SERVIDORES PUBLICOS	35,989,547.42	-5,026,169.52	30,963,377.90	6,740,466.97	6,740,466.97	24,222,910.93
<b>MATERIALES Y SUMINISTROS</b>	<b>285,100,785.99</b>	<b>57,717,409.26</b>	<b>342,818,195.25</b>	<b>130,398,824.98</b>	<b>90,774,791.82</b>	<b>212,419,370.27</b>
MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES	11,564,954.64	7,638,770.23	19,203,724.87	4,510,621.06	2,194,450.74	14,693,103.81
ALIMENTOS Y UTENSILIOS	12,682,648.22	3,821,951.13	16,504,599.35	7,076,778.67	6,117,413.31	9,427,820.68
MATERIAS PRIMAS Y MATERIALES DE PRODUCCION Y COMERCIALIZACION	5,224.00	-5,223.76	0.24	0.00	0.00	0.24
MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION	1,903,185.00	751,708.75	2,654,893.75	1,127,347.30	992,044.90	1,527,546.45
PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO	229,017,443.29	43,335,928.27	272,353,371.56	109,004,129.45	79,742,710.81	163,349,242.11
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	12,730,393.51	6,077,883.17	18,808,276.68	7,016,801.81	839,979.74	11,791,474.87
VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS	15,149,964.00	-5,987,058.35	9,162,905.65	823,824.01	440,911.19	8,339,081.64
HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	2,046,973.33	2,083,449.82	4,130,423.15	839,322.68	447,281.13	3,291,100.47
<b>SERVICIOS GENERALES</b>	<b>112,251,902.55</b>	<b>67,531,309.96</b>	<b>179,783,212.51</b>	<b>54,658,136.26</b>	<b>43,731,304.81</b>	<b>125,125,076.25</b>
SERVICIOS BASICOS	20,784,109.00	3,891,922.63	24,676,031.63	13,173,489.48	11,941,351.22	11,502,542.15
SERVICIOS DE ARRENDAMIENTO	4,347,064.22	678,578.92	5,025,643.14	2,489,342.58	2,179,125.97	2,536,300.56
SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS	25,282,998.35	50,332,286.85	75,615,285.20	12,860,657.65	7,749,497.31	62,754,627.55
SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	3,696,872.00	402,956.93	4,099,828.93	875,395.66	875,395.66	3,224,433.27
SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION	26,068,318.63	8,300,891.83	34,369,210.46	10,454,424.08	7,202,491.69	23,914,786.38

Concepto (c)	Egresos					Subejercicio (e)
	Aprobado (d)	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD	1,261,038.00	60,623.74	1,321,661.74	132,724.85	26,946.90	1,188,936.89
SERVICIOS DE TRASLADO Y VIATICOS	25,058,307.00	2,517,338.63	27,575,645.63	12,661,015.84	12,658,019.42	14,914,629.79
SERVICIOS OFICIALES	5,454,231.35	1,205,876.02	6,660,107.37	1,928,620.94	1,039,496.03	4,731,486.43
OTROS SERVICIOS GENERALES	298,964.00	140,834.41	439,798.41	82,465.18	58,980.61	357,333.23
<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS</b>	<b>8,391,017.00</b>	<b>1,408,311.45</b>	<b>9,799,328.45</b>	<b>5,089,546.46</b>	<b>5,089,546.46</b>	<b>4,709,781.99</b>
TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PUBLICO	0.00	0.00	0.00	0.00	0.00	0.00
SUBSIDIOS Y SUBVENCIONES	4,567,740.00	-1,048,166.51	3,519,573.49	1,526,000.00	1,526,000.00	1,993,573.49
AYUDAS SOCIALES	3,823,277.00	2,456,477.96	6,279,754.96	3,563,546.46	3,563,546.46	2,716,208.50
<b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>28,952,477.36</b>	<b>19,942,608.67</b>	<b>48,895,086.03</b>	<b>17,685,581.31</b>	<b>9,583,037.36</b>	<b>31,209,504.72</b>
MOBILIARIO Y EQUIPO DE ADMINISTRACION	3,303,594.00	6,357,263.43	9,660,857.43	2,834,351.90	765,361.02	6,826,505.53
MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	67,000.00	82,270.84	149,270.84	38,087.35	10,087.36	111,183.49
EQUIPO E INSTRUMENTAL MEDICO Y DE LABORATORIO	24,729,983.36	8,829,994.59	33,559,977.95	13,064,744.91	8,182,693.99	20,495,233.04
VEHICULOS Y EQUIPO DE TRANSPORTE	800,000.00	3,314,010.58	4,114,010.58	782,099.99	616,399.99	3,331,910.59
MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	51,900.00	1,299,746.83	1,351,646.83	958,495.00	8,495.00	393,151.83
ACTIVOS INTANGIBLES	0.00	59,322.40	59,322.40	7,802.16	0.00	51,520.24
<b>INVERSION PUBLICA</b>	<b>0.00</b>	<b>108,549,539.81</b>	<b>108,549,539.81</b>	<b>9,783,243.23</b>	<b>9,783,243.23</b>	<b>98,766,296.58</b>
OBRA PUBLICA EN BIENES PROPIOS	0.00	108,549,539.81	108,549,539.81	9,783,243.23	9,783,243.23	98,766,296.58
<b>PARTICIPACIONES Y APORTACIONES</b>	<b>23,017,369.00</b>	<b>0.00</b>	<b>23,017,369.00</b>	<b>0.00</b>	<b>0.00</b>	<b>23,017,369.00</b>
APORTACIONES	23,017,369.00	0.00	23,017,369.00	0.00	0.00	23,017,369.00
<b>DEUDA PUBLICA</b>	<b>0.00</b>	<b>74,489,104.82</b>	<b>74,489,104.82</b>	<b>74,489,104.82</b>	<b>74,489,104.82</b>	<b>0.00</b>
ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (ADEFAS)	0.00	74,489,104.82	74,489,104.82	74,489,104.82	74,489,104.82	0.00
<b>III. Total de Egresos (III = I + II)</b>	<b>2,391,472,591.84</b>	<b>619,811,376.63</b>	<b>3,011,283,968.47</b>	<b>1,783,271,161.03</b>	<b>1,715,813,718.16</b>	<b>1,228,012,807.44</b>

DR. CARLOS ADRIAN CERVANTES ABREGO  
 SECRETARIO DE SALUD Y DIRECTOR GENERAL DE LOS SERVICIOS  
 DE SALUD

LCP. HECTOR JAVIER NARANJO CABRERA  
 DIRECTOR DE ADMINISTRACION