

ESTADO DEL EJERCICIO DEL PRESUPUESTO

| | | | |
|--|---|---|------------------------|
| EJERCICIO PRESUPUESTAL 2016 | PERIODO QUE SE INFORMA Del 01 de Enero al 31 de Marzo de 2016 | NIVEL DE DETALLE PARTIDA ESPECIFICA | HOJA 1 DE 16 |
| FUENTE DE FINANCIAMIENTO 56011 - FONDO DE APORTACIONES PARA LOS SERVICIOS DE SALUD RAMO 33 - 2016 CTA. 0103503674 BBVA, BANCOMER, S.A. (FASSA 33)(Radlicacion) | UNIDAD ADMINISTRATIVA TODAS LAS UNIDADES ADMINISTRATIVAS | U. PROGRAMATICA TODAS LOS PROGRAMAS | |

| CAPITULO DEL GASTO | Presupuesto Aprobado | Ampliaciones | Reducciones | Presupuesto Vigente | Comprometido | Presupuesto disponible | Devengado | Ejercido | Pagado |
|--|----------------------|---------------|---------------|---------------------|----------------|------------------------|----------------|----------------|----------------|
| 1-SERVICIOS PERSONALES | | | | | | | | | |
| 11-REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE | | | | | | | | | |
| 113-SUELDOS BASE AL PERSONAL PERMANENTE | | | | | | | | | |
| 11301-SUELDOS AL PERSONAL DE BASE | 652,041,172.00 | 109,666.67 | 60,667,115.01 | 591,483,723.66 | 102,295,328.18 | 489,188,395.48 | 102,295,328.18 | 102,295,328.18 | 102,295,328.18 |
| Total Partida Generica 113 : | 652,041,172.00 | 109,666.67 | 60,667,115.01 | 591,483,723.66 | 102,295,328.18 | 489,188,395.48 | 102,295,328.18 | 102,295,328.18 | 102,295,328.18 |
| Total Concepto 11 : | 652,041,172.00 | 109,666.67 | 60,667,115.01 | 591,483,723.66 | 102,295,328.18 | 489,188,395.48 | 102,295,328.18 | 102,295,328.18 | 102,295,328.18 |
| 12-REMUNERACIONES AL PERSONAL DE CARACTER TRANSITORIO | | | | | | | | | |
| 122-SUELDOS BASE AL PERSONAL EVENTUAL | | | | | | | | | |
| 12201-SUELDOS AL PERSONAL EVENTUAL. | 7,338,082.00 | 22,882,679.51 | 0.00 | 30,220,761.51 | 23,689,842.29 | 6,530,919.22 | 23,689,842.29 | 23,689,842.29 | 23,689,842.29 |
| Total Partida Generica 122 : | 7,338,082.00 | 22,882,679.51 | 0.00 | 30,220,761.51 | 23,689,842.29 | 6,530,919.22 | 23,689,842.29 | 23,689,842.29 | 23,689,842.29 |
| Total Concepto 12 : | 7,338,082.00 | 22,882,679.51 | 0.00 | 30,220,761.51 | 23,689,842.29 | 6,530,919.22 | 23,689,842.29 | 23,689,842.29 | 23,689,842.29 |
| 13-REMUNERACIONES ADICIONALES Y ESPECIALES | | | | | | | | | |
| 131-PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS | | | | | | | | | |
| 13101-PRIMAS POR AÑOS DE SERVICIOS PRESTADOS | 4,033,800.00 | 415,700.00 | 42,000.00 | 4,407,500.00 | 1,481,800.03 | 2,925,699.97 | 1,481,800.03 | 1,481,800.03 | 1,481,800.03 |
| Total Partida Generica 131 : | 4,033,800.00 | 415,700.00 | 42,000.00 | 4,407,500.00 | 1,481,800.03 | 2,925,699.97 | 1,481,800.03 | 1,481,800.03 | 1,481,800.03 |
| 132-PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICACION DE FIN DE AÑO | | | | | | | | | |
| 13201-PRIMAS DE VACACIONES | 9,239,460.00 | 0.00 | 0.00 | 9,239,460.00 | 0.00 | 9,239,460.00 | 0.00 | 0.00 | 0.00 |
| 13202-PRIMA DOMINICAL | 2,572,131.00 | 2,650.92 | 210,000.00 | 2,364,781.92 | 433,515.99 | 1,931,265.93 | 433,515.99 | 433,515.99 | 433,515.99 |
| 13203-GRATIFICACION DE FIN DE AÑO | 38,007,233.00 | 0.00 | 225,500.00 | 37,781,733.00 | 15,272,861.81 | 22,508,871.19 | 15,272,861.81 | 15,272,861.81 | 15,272,861.81 |
| Total Partida Generica 132 : | 49,818,824.00 | 2,650.92 | 435,500.00 | 49,385,974.92 | 15,706,377.80 | 33,679,597.12 | 15,706,377.80 | 15,706,377.80 | 15,706,377.80 |
| 134-COMPENSACIONES | | | | | | | | | |
| 13401-COMPENSACIONES ORDINARIAS | 6,995,948.00 | 0.00 | 361,300.00 | 6,634,648.00 | 1,365,791.05 | 5,268,856.95 | 1,365,791.05 | 1,365,791.05 | 1,365,791.05 |
| 13403-COMPENSACIONES DE SERVICIOS EVENTUALES. | 5,307,059.00 | 0.00 | 987,000.00 | 4,320,059.00 | 0.00 | 4,320,059.00 | 0.00 | 0.00 | 0.00 |
| Total Partida Generica 134 : | 12,303,007.00 | 0.00 | 1,348,300.00 | 10,954,707.00 | 1,365,791.05 | 9,588,915.95 | 1,365,791.05 | 1,365,791.05 | 1,365,791.05 |
| Total Concepto 13 : | 66,155,631.00 | 418,350.92 | 0.00 | 64,748,181.92 | 18,553,968.88 | 46,194,213.04 | 18,553,968.88 | 18,553,968.88 | 18,553,968.88 |
| 14-SEGURIDAD SOCIAL | | | | | | | | | |
| 141-APORTACIONES DE SEGURIDAD SOCIAL | | | | | | | | | |
| 14101-APORTACIONES AL ISSSTE | 32,895,282.00 | 1,854,424.29 | 340,000.00 | 34,409,706.29 | 9,489,358.55 | 24,920,347.74 | 9,489,358.55 | 9,489,358.55 | 9,489,358.55 |

ESTADO DEL EJERCICIO DEL PRESUPUESTO

| EJERCICIO PRESUPUESTAL | | PERIODO QUE SE INFORMA | | | | NIVEL DE DETALLE | | | HOJA | |
|--|-----------------------|---|----------------------|-----------------------|-----------------------|----------------------------|-----------------------|-----------------------|-----------------------|--|
| 2016 | | Del 01 de Enero al 31 de Marzo de 2016 | | | | PARTIDA ESPECIFICA | | | 2 DE 16 | |
| FUENTE DE FINANCIAMIENTO | | UNIDAD ADMINISTRATIVA | | | | U. PROGRAMATICA | | | | |
| 56011 - FONDO DE APORTACIONES PARA LOS SERVICIOS DE SALUD RAMO 33 - 2016 CTA. 0103503674 BBVA, BANCOMER, S.A. (FASSA 33)(Radlicacion) | | TODAS LAS UNIDADES ADMINISTRATIVAS | | | | TODAS LOS PROGRAMAS | | | | |
| CAPITULO DEL GASTO | Presupuesto Aprobado | Ampliaciones | Reducciones | Presupuesto Vigente | Comprometido | Presupuesto disponible | Devengado | Ejercido | Pagado | |
| 14105-APORTACIONES AL SEGURO DE CESANTIA EN EDAD AVANZADA | 10,475,681.00 | 1,641,010.53 | 0.00 | 12,116,691.53 | 3,154,141.69 | 8,962,549.84 | 3,154,141.69 | 3,154,141.69 | 3,154,141.69 | |
| Total Partida Generica 141 : | 43,370,963.00 | 3,495,434.82 | 340,000.00 | 46,526,397.82 | 12,643,500.24 | 33,882,897.58 | 12,643,500.24 | 12,643,500.24 | 12,643,500.24 | |
| 142-APORTACIONES A FONDOS DE VIVIENDA | | | | | | | | | | |
| 14201-APORTACIONES AL FOVISSSTE. | 16,497,131.00 | 2,395,450.09 | 110,000.00 | 18,782,581.09 | 4,967,152.58 | 13,815,428.51 | 4,967,152.58 | 4,967,152.58 | 4,967,152.58 | |
| Total Partida Generica 142 : | 16,497,131.00 | 2,395,450.09 | 110,000.00 | 18,782,581.09 | 4,967,152.58 | 13,815,428.51 | 4,967,152.58 | 4,967,152.58 | 4,967,152.58 | |
| 143-APORTACIONES AL SISTEMA PARA EL RETIRO | | | | | | | | | | |
| 14301-APORTACIONES AL SISTEMA DE AHORRO PARA EL RETIRO | 6,598,853.00 | 964,180.26 | 0.00 | 7,563,033.26 | 1,986,863.88 | 5,576,169.38 | 1,986,863.88 | 1,986,863.88 | 1,986,863.88 | |
| 14302-DEPOSITOS PARA EL AHORRO SOLIDARIO | 1,290,834.00 | 656,165.38 | 0.00 | 1,946,999.38 | 849,548.25 | 1,097,451.13 | 849,548.25 | 849,548.25 | 849,548.25 | |
| Total Partida Generica 143 : | 7,889,687.00 | 1,620,345.64 | 0.00 | 9,510,032.64 | 2,836,412.13 | 6,673,620.51 | 2,836,412.13 | 2,836,412.13 | 2,836,412.13 | |
| 144-APORTACIONES PARA SEGUROS | | | | | | | | | | |
| 14401-CUOTAS PARA SEGURO DE VIDA DEL PERSONAL | 4,022,458.00 | 2,232,320.73 | 0.00 | 6,254,778.73 | 3,128,254.59 | 3,126,524.14 | 3,128,254.59 | 3,128,254.59 | 3,128,254.59 | |
| 14403-CUOTAS SEGURO DE GASTOS MEDICOS PERSONAL CIVIL | 1,102,104.00 | 0.00 | 13,000.00 | 1,089,104.00 | 0.00 | 1,089,104.00 | 0.00 | 0.00 | 0.00 | |
| Total Partida Generica 144 : | 5,124,562.00 | 2,232,320.73 | 13,000.00 | 7,343,882.73 | 3,128,254.59 | 4,215,628.14 | 3,128,254.59 | 3,128,254.59 | 3,128,254.59 | |
| Total Concepto 14 : | 72,882,343.00 | 9,743,551.28 | 13,000.00 | 82,162,894.28 | 23,575,319.54 | 58,587,574.74 | 23,575,319.54 | 23,575,319.54 | 23,575,319.54 | |
| 15-OTRAS PRESTACIONES SOCIALES Y ECONOMICAS | | | | | | | | | | |
| 154-PRESTACIONES CONTRACTUALES | | | | | | | | | | |
| 15401-PRESTACIONES ESTABLECIDAS AL PERSONAL DE BASE | 49,475,744.00 | 4,314,516.68 | 4,034,072.94 | 49,756,187.74 | 12,540,868.99 | 37,215,318.75 | 12,540,868.99 | 12,540,868.99 | 12,540,868.99 | |
| Total Partida Generica 154 : | 49,475,744.00 | 4,314,516.68 | 4,034,072.94 | 49,756,187.74 | 12,540,868.99 | 37,215,318.75 | 12,540,868.99 | 12,540,868.99 | 12,540,868.99 | |
| 159-OTRAS PRESTACIONES SOCIALES Y ECONOMICAS | | | | | | | | | | |
| 15901-OTRAS PRESTACIONES SOCIALES Y ECONOMICAS | 318,749,621.00 | 39,200,619.50 | 10,709,671.97 | 347,240,568.53 | 108,525,171.56 | 238,715,396.97 | 108,525,171.56 | 108,525,171.56 | 108,525,171.56 | |
| Total Partida Generica 159 : | 318,749,621.00 | 39,200,619.50 | 10,709,671.97 | 347,240,568.53 | 108,525,171.56 | 238,715,396.97 | 108,525,171.56 | 108,525,171.56 | 108,525,171.56 | |
| Total Concepto 15 : | 368,225,365.00 | 43,515,136.18 | 10,709,671.97 | 396,996,756.27 | 121,066,040.55 | 275,930,715.72 | 121,066,040.55 | 121,066,040.55 | 121,066,040.55 | |
| 17-PAGO DE ESTIMULOS A SERVIDORES PUBLICOS | | | | | | | | | | |
| 171-ESTIMULOS | | | | | | | | | | |
| 17101-ESTIMULOS ORDINARIOS | 39,182,098.00 | 6,687,915.03 | 6,357,639.67 | 39,512,373.36 | 1,078,132.55 | 38,434,240.81 | 1,078,132.55 | 1,078,132.55 | 1,078,132.55 | |
| 17102-ESTIMULOS POR ANTIGUEDAD | 4,549,457.00 | 700,000.00 | 0.00 | 5,249,457.00 | 586,566.84 | 4,662,890.16 | 586,566.84 | 586,566.84 | 586,566.84 | |
| Total Partida Generica 171 : | 43,731,555.00 | 7,387,915.03 | 6,357,639.67 | 44,761,830.36 | 1,664,699.39 | 43,097,130.97 | 1,664,699.39 | 1,664,699.39 | 1,664,699.39 | |
| Total Concepto 17 : | 43,731,555.00 | 7,387,915.03 | 0.00 | 44,761,830.36 | 1,664,699.39 | 43,097,130.97 | 1,664,699.39 | 1,664,699.39 | 1,664,699.39 | |

ESTADO DEL EJERCICIO DEL PRESUPUESTO

| EJERCICIO PRESUPUESTAL | | PERIODO QUE SE INFORMA | | | | NIVEL DE DETALLE | | HOJA | |
|--|----------------------|---|---------------------|----------------------------|------------------|---------------------------|------------------|------------------|------------------|
| 2016 | | Del 01 de Enero al 31 de Marzo de 2016 | | | | PARTIDA ESPECIFICA | | 3 DE 16 | |
| FUENTE DE FINANCIAMIENTO | | UNIDAD ADMINISTRATIVA | | U. PROGRAMATICA | | | | | |
| 56011 - FONDO DE APORTACIONES PARA LOS SERVICIOS DE SALUD RAMO 33 - 2016 CTA. 0103503674 BBVA, BANCOMER, S.A. (FASSA 33)(Radlicacion) | | TODAS LAS UNIDADES ADMINISTRATIVAS | | TODAS LOS PROGRAMAS | | | | | |
| CAPITULO DEL GASTO | Presupuesto Aprobado | Ampliaciones | Reducciones | Presupuesto Vigente | Comprometido | Presupuesto disponible | Devengado | Ejercido | Pagado |
| Total Capitulo 1 : | 1,210,374,148.00 | 84,057,299.59 | 84,057,299.59 | 1,210,374,148.00 | 290,845,198.83 | 919,528,949.17 | 290,845,198.83 | 290,845,198.83 | 290,845,198.83 |
| 2-MATERIALES Y SUMINISTROS | | | | | | | | | |
| 21-MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES | | | | | | | | | |
| 211-MATERIALES, UTILES Y EQUIPOS MENORES DE OFICINA | | | | | | | | | |
| 21101-MATERIALES Y UTILES DE OFICINA. | 330,970.00 | 0.00 | 330,652.65 | 317.35 | 0.00 | 317.35 | 0.00 | 0.00 | 0.00 |
| 21102-ARTICULOS Y MATERIAL DE OFICINA | 2,357,802.00 | 786,133.93 | 36,697.75 | 3,107,238.18 | 9,694.22 | 3,097,543.96 | 507.02 | 507.02 | 507.02 |
| 21103-MATERIALES DE FERRETERIA PARA OFICINA | 0.00 | 222,395.85 | 5,586.45 | 216,809.40 | 0.00 | 216,809.40 | 0.00 | 0.00 | 0.00 |
| 21105-MATERIAL DE PINTURA Y DIBUJO PARA USO EN OFICINAS | 0.00 | 39,291.19 | 0.00 | 39,291.19 | 0.00 | 39,291.19 | 0.00 | 0.00 | 0.00 |
| 21106-PRODUCTOS DE PAPEL Y HULE PARA USO EN OFICINAS | 1,688,622.00 | 151,507.50 | 861,954.53 | 978,174.97 | 18,201.07 | 959,973.90 | 18,201.07 | 18,201.07 | 18,201.07 |
| 21107-PIGMENTOS O COLORANTES PARA USO EN OFICINAS | 0.00 | 10,109.50 | 0.00 | 10,109.50 | 0.00 | 10,109.50 | 0.00 | 0.00 | 0.00 |
| Total Partida Generica 211 : | 4,377,394.00 | 1,209,437.97 | 1,234,891.38 | 4,351,940.59 | 27,895.29 | 4,324,045.30 | 18,708.09 | 18,708.09 | 18,708.09 |
| 212-MATERIALES Y UTILES DE IMPRESION Y REPRODUCCION | | | | | | | | | |
| 21201-MATERIALES Y UTILES DE IMPRESION Y REPRODUCCION | 206,428.00 | 0.00 | 0.00 | 206,428.00 | 0.00 | 206,428.00 | 0.00 | 0.00 | 0.00 |
| Total Partida Generica 212 : | 206,428.00 | 0.00 | 0.00 | 206,428.00 | 0.00 | 206,428.00 | 0.00 | 0.00 | 0.00 |
| 213-MATERIAL ESTADISTICO Y GEOGRAFICO | | | | | | | | | |
| 21301-MATERIALES ESTADISTICO Y GEOGRAFICO. | 15,582.00 | 0.00 | 0.00 | 15,582.00 | 0.00 | 15,582.00 | 0.00 | 0.00 | 0.00 |
| Total Partida Generica 213 : | 15,582.00 | 0.00 | 0.00 | 15,582.00 | 0.00 | 15,582.00 | 0.00 | 0.00 | 0.00 |
| 214-MATERIALES, UTILES Y EQUIPOS MENORES DE TECNOLOGIAS DE LA INFORMACION Y COMUNICACIONES | | | | | | | | | |
| 21401-MATERIAL Y UTILES PROCESAMIENTO DE EQUIPOS Y BIENES INFORMATICOS | 2,095,959.00 | 5,498.40 | 217,424.02 | 1,884,033.38 | 97,022.78 | 1,787,010.60 | 53,279.18 | 22,886.80 | 22,886.80 |
| Total Partida Generica 214 : | 2,095,959.00 | 5,498.40 | 217,424.02 | 1,884,033.38 | 97,022.78 | 1,787,010.60 | 53,279.18 | 22,886.80 | 22,886.80 |
| 215-MATERIAL IMPRESO E INFORMACION DIGITAL | | | | | | | | | |
| 21502-ARTÍCULOS PARA SERVICIOS GENERALES | 7,784.00 | 0.00 | 0.00 | 7,784.00 | 0.00 | 7,784.00 | 0.00 | 0.00 | 0.00 |
| 21504-PRODUCTOS IMPRESOS EN PAPEL | 32,496.00 | 0.00 | 500.00 | 31,996.00 | 0.00 | 31,996.00 | 0.00 | 0.00 | 0.00 |
| 21505-NO APLICA | 220,192.00 | 0.00 | 525.00 | 219,667.00 | 0.00 | 219,667.00 | 0.00 | 0.00 | 0.00 |
| Total Partida Generica 215 : | 260,472.00 | 0.00 | 1,025.00 | 259,447.00 | 0.00 | 259,447.00 | 0.00 | 0.00 | 0.00 |
| 216-MATERIAL DE LIMPIEZA | | | | | | | | | |
| 21601-MATERIALES Y ARTICULOS DE LIMPIEZA | 1,269,658.00 | 749,264.74 | 44,894.91 | 1,974,027.83 | 19,081.74 | 1,954,946.09 | 19,081.74 | 19,081.74 | 19,081.74 |
| 21602-PRODUCTOS DE PAPEL PARA LIMPIEZA | 781,802.00 | 244,187.60 | 301,514.49 | 724,475.11 | 1,937.80 | 722,537.31 | 1,937.80 | 1,937.80 | 1,937.80 |

ESTADO DEL EJERCICIO DEL PRESUPUESTO

| | | | |
|---|---|---|------------------------|
| EJERCICIO PRESUPUESTAL 2016 | PERIODO QUE SE INFORMA Del 01 de Enero al 31 de Marzo de 2016 | NIVEL DE DETALLE PARTIDA ESPECIFICA | HOJA 4 DE 16 |
| FUENTE DE FINANCIAMIENTO 56011 - FONDO DE APORTACIONES PARA LOS SERVICIOS DE SALUD RAMO 33 - 2016 CTA. 0103503674 BBVA, BANCOMER, S.A. (FASSA 33)(Radicacion) | UNIDAD ADMINISTRATIVA TODAS LAS UNIDADES ADMINISTRATIVAS | U. PROGRAMATICA TODAS LOS PROGRAMAS | |

| CAPITULO DEL GASTO | Presupuesto Aprobado | Ampliaciones | Reducciones | Presupuesto Vigente | Comprometido | Presupuesto disponible | Devengado | Ejercido | Pagado |
|--|----------------------|---------------------|-------------------|---------------------|---------------------|------------------------|------------------|------------------|------------------|
| 21603-PRODUCTOS TEXTILES PARA LIMPIEZA | 518,219.00 | 4,858.08 | 330,881.48 | 192,195.60 | 0.00 | 192,195.60 | 0.00 | 0.00 | 0.00 |
| Total Partida Generica 216 : | 2,569,679.00 | 998,310.42 | 677,290.88 | 2,890,698.54 | 21,019.54 | 2,869,679.00 | 21,019.54 | 21,019.54 | 21,019.54 |
| 217-MATERIALES Y UTILES DE ENSEÑANZA | | | | | | | | | |
| 21701-MATERIALES PARA ENSEÑANZA | 12,004.00 | 0.00 | 0.00 | 12,004.00 | 0.00 | 12,004.00 | 0.00 | 0.00 | 0.00 |
| Total Partida Generica 217 : | 12,004.00 | 0.00 | 0.00 | 12,004.00 | 0.00 | 12,004.00 | 0.00 | 0.00 | 0.00 |
| Total Concepto 21 : | 9,537,518.00 | 2,213,246.79 | 0.00 | 9,620,133.51 | 145,937.61 | 9,474,195.90 | 93,006.81 | 62,614.43 | 62,614.43 |
| 22-ALIMENTOS Y UTENSILIOS | | | | | | | | | |
| 221-PRODUCTOS ALIMENTICIOS PARA PERSONAS | | | | | | | | | |
| 22102-CARNE FRESCA PARA CONSUMO HUMANO | 2,529,782.00 | 0.00 | 0.00 | 2,529,782.00 | 2,347,103.00 | 182,679.00 | 0.00 | 0.00 | 0.00 |
| 22103-PESCADOS Y MARISCOS. | 348,690.00 | 0.00 | 0.00 | 348,690.00 | 348,690.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22104-PRODUCTOS ALIMENTICIOS PARA PERSONAS EN LAS INSTALACIONES | 1,629,060.00 | 20,665.80 | 0.00 | 1,649,725.80 | 1,548,509.80 | 101,216.00 | 20,665.80 | 20,665.80 | 20,665.80 |
| 22105-PRODUCTOS DIVERSOS PARA ALIMENTACIÓN DE PERSONAS | 2,446,884.00 | 28,187.00 | 46,187.50 | 2,428,883.50 | 1,186,411.56 | 1,242,471.94 | 25,644.80 | 25,644.80 | 25,644.80 |
| 22106-PRODUCTOS ALIMENTICIOS PARA PERSONAL DE ACTIVIDADES EXTRAORDINARIAS | 1,217,064.00 | 2,576.99 | 0.00 | 1,219,640.99 | 1,159,307.99 | 60,333.00 | 2,576.99 | 2,576.99 | 2,576.99 |
| Total Partida Generica 221 : | 8,171,480.00 | 51,429.79 | 46,187.50 | 8,176,722.29 | 6,590,022.35 | 1,586,699.94 | 48,887.59 | 48,887.59 | 48,887.59 |
| 223-MATERIAS PRIMAS Y MATERIALES DE PRODUCCION Y COMERCIALIZACION | | | | | | | | | |
| 22302-ARTICULOS PARA EL SERVICIO DE ALIMENTACION | 789,621.00 | 15,660.00 | 15,010.00 | 790,271.00 | 30,693.31 | 759,577.69 | 30,303.43 | 30,303.43 | 30,303.43 |
| Total Partida Generica 223 : | 789,621.00 | 15,660.00 | 15,010.00 | 790,271.00 | 30,693.31 | 759,577.69 | 30,303.43 | 30,303.43 | 30,303.43 |
| Total Concepto 22 : | 8,961,101.00 | 67,089.79 | 15,010.00 | 8,966,993.29 | 6,620,715.66 | 2,346,277.63 | 79,191.02 | 79,191.02 | 79,191.02 |
| 23-MATERIAS PRIMAS Y MATERIALES DE PRODUCCION Y COMERCIALIZACION | | | | | | | | | |
| 234-COMBUSTIBLES, LUBRICANTES, ADITIVOS, CARBON Y SUS DERIVADOS ADQUIRIDOS COMO MATERIA PRIMA | | | | | | | | | |
| 23401-RODUCTOS FORESTALES DE CARACTER COMBUSTIBLE ADQUIRIDOS COMO MATERIA PRIMA | 8,221.00 | 0.00 | 0.00 | 8,221.00 | 0.00 | 8,221.00 | 0.00 | 0.00 | 0.00 |
| Total Partida Generica 234 : | 8,221.00 | 0.00 | 0.00 | 8,221.00 | 0.00 | 8,221.00 | 0.00 | 0.00 | 0.00 |
| 235-PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO ADQUIRIDOS COMO MATERIA PRIMA | | | | | | | | | |
| 23501-PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO | 1,868.00 | 0.00 | 0.00 | 1,868.00 | 0.00 | 1,868.00 | 0.00 | 0.00 | 0.00 |
| Total Partida Generica 235 : | 1,868.00 | 0.00 | 0.00 | 1,868.00 | 0.00 | 1,868.00 | 0.00 | 0.00 | 0.00 |
| Total Concepto 23 : | 10,089.00 | 0.00 | 0.00 | 10,089.00 | 0.00 | 10,089.00 | 0.00 | 0.00 | 0.00 |
| 24-MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION | | | | | | | | | |

ESTADO DEL EJERCICIO DEL PRESUPUESTO

| EJERCICIO PRESUPUESTAL | | PERIODO QUE SE INFORMA | | | | NIVEL DE DETALLE | | | HOJA | |
|---|----------------------|---|------------------|---------------------|------------------|---------------------------|------------------|------------------|------------------|--|
| 2016 | | Del 01 de Enero al 31 de Marzo de 2016 | | | | PARTIDA ESPECIFICA | | | 5 DE 16 | |
| FUENTE DE FINANCIAMIENTO | | UNIDAD ADMINISTRATIVA | | | | U. PROGRAMATICA | | | | |
| 56011 - FONDO DE APORTACIONES PARA LOS SERVICIOS DE SALUD RAMO 33 - 2016 CTA. 0103503674 BBVA, BANCOMER, S.A. (FASSA 33)(Radlicacion) | | TODAS LAS UNIDADES ADMINISTRATIVAS | | | | TODAS LOS PROGRAMAS | | | | |
| CAPITULO DEL GASTO | Presupuesto Aprobado | Ampliaciones | Reducciones | Presupuesto Vigente | Comprometido | Presupuesto disponible | Devengado | Ejercido | Pagado | |
| 241-PRODUCTOS MINERALES NO METALICOS | | | | | | | | | | |
| 24101-PRODUCTOS MINERALES NO METALICOS. | 51,899.00 | 0.00 | 0.00 | 51,899.00 | 0.00 | 51,899.00 | 0.00 | 0.00 | 0.00 | |
| 24102-MINERALES PARA CONSTRUCCION Y REPARACION | 51,899.00 | 0.00 | 0.00 | 51,899.00 | 0.00 | 51,899.00 | 0.00 | 0.00 | 0.00 | |
| Total Partida Generica 241 : | 103,798.00 | 0.00 | 0.00 | 103,798.00 | 0.00 | 103,798.00 | 0.00 | 0.00 | 0.00 | |
| 242-CEMENTO Y PRODUCTOS DE CONCRETO | | | | | | | | | | |
| 24201-CEMENTO Y PRODUCTOS DE CONCRETO | 51,899.00 | 0.00 | 0.00 | 51,899.00 | 0.00 | 51,899.00 | 0.00 | 0.00 | 0.00 | |
| Total Partida Generica 242 : | 51,899.00 | 0.00 | 0.00 | 51,899.00 | 0.00 | 51,899.00 | 0.00 | 0.00 | 0.00 | |
| 243-CAL, YESO Y PRODUCTOS DE YESO | | | | | | | | | | |
| 24301-CAL, YESO Y PRODUCTOS DE YESO | 83,040.00 | 0.00 | 0.00 | 83,040.00 | 0.00 | 83,040.00 | 0.00 | 0.00 | 0.00 | |
| Total Partida Generica 243 : | 83,040.00 | 0.00 | 0.00 | 83,040.00 | 0.00 | 83,040.00 | 0.00 | 0.00 | 0.00 | |
| 245-VIDRIO Y PRODUCTOS DE VIDRIO | | | | | | | | | | |
| 24501-ARTICULOS Y MATERIAL DE OFICINA EN VIDRIO | 5,190.00 | 0.00 | 0.00 | 5,190.00 | 0.00 | 5,190.00 | 0.00 | 0.00 | 0.00 | |
| Total Partida Generica 245 : | 5,190.00 | 0.00 | 0.00 | 5,190.00 | 0.00 | 5,190.00 | 0.00 | 0.00 | 0.00 | |
| 246-MATERIAL ELECTRICO Y ELECTRONICO | | | | | | | | | | |
| 24601-ACCESORIOS Y MATERIAL ELECTRICO | 320,521.00 | 3,075.16 | 7,219.06 | 316,377.10 | 12,502.53 | 303,874.57 | 12,502.53 | 12,502.53 | 12,502.53 | |
| 24602-MATERIAL ELECTRICO DE COMUNICACIONES | 47,559.00 | 0.00 | 1,290.00 | 46,269.00 | 0.00 | 46,269.00 | 0.00 | 0.00 | 0.00 | |
| 24603-MATERIAL DE FERRETERIA ELECTRICO | 74,344.00 | 0.00 | 2,574.00 | 71,770.00 | 0.00 | 71,770.00 | 0.00 | 0.00 | 0.00 | |
| Total Partida Generica 246 : | 442,424.00 | 3,075.16 | 11,083.06 | 434,416.10 | 12,502.53 | 421,913.57 | 12,502.53 | 12,502.53 | 12,502.53 | |
| 247-ARTICULOS METALICOS PARA LA CONSTRUCCION | | | | | | | | | | |
| 24701-ACCESORIOS Y MATERIAL ELECTRICO PARA CONSTRUCCION | 57,090.00 | 0.00 | 0.00 | 57,090.00 | 0.00 | 57,090.00 | 0.00 | 0.00 | 0.00 | |
| 24702-MATERIAL DE FERRETERIA PARA LA CONSTRUCCION | 48,759.00 | 189.50 | 1,099.00 | 47,849.50 | 18,529.10 | 29,320.40 | 18,529.10 | 18,529.10 | 18,529.10 | |
| 24703-PRODUCTOS MINERALES PARA LA CONSTRUCCION | 48,779.00 | 0.00 | 423.00 | 48,356.00 | 0.00 | 48,356.00 | 0.00 | 0.00 | 0.00 | |
| 24704-REFACCIONES Y ESTRUCTURAS PARA CONSTRUCCION | 16,599.00 | 0.00 | 350.00 | 16,249.00 | 0.00 | 16,249.00 | 0.00 | 0.00 | 0.00 | |
| Total Partida Generica 247 : | 171,227.00 | 189.50 | 1,872.00 | 169,544.50 | 18,529.10 | 151,015.40 | 18,529.10 | 18,529.10 | 18,529.10 | |
| 248-MATERIALES COMPLEMENTARIOS | | | | | | | | | | |
| 24801-ARTICULOS COMPLEMENTARIOS PARA SERVICIOS GENERALES | 12,456.00 | 0.00 | 0.00 | 12,456.00 | 0.00 | 12,456.00 | 0.00 | 0.00 | 0.00 | |
| 24803-PRODUCTOS COMPLEMENTARIOS DE PAPEL Y DE HULE | 9,342.00 | 0.00 | 0.00 | 9,342.00 | 0.00 | 9,342.00 | 0.00 | 0.00 | 0.00 | |
| 24806-PRODUCTOS TEXTILES COMPLEMENTARIOS | 152,740.00 | 0.00 | 2,098.00 | 150,642.00 | 0.00 | 150,642.00 | 0.00 | 0.00 | 0.00 | |

ESTADO DEL EJERCICIO DEL PRESUPUESTO

| | | | |
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| EJERCICIO PRESUPUESTAL 2016 | PERIODO QUE SE INFORMA Del 01 de Enero al 31 de Marzo de 2016 | NIVEL DE DETALLE PARTIDA ESPECIFICA | HOJA 6 DE 16 |
| FUENTE DE FINANCIAMIENTO 56011 - FONDO DE APORTACIONES PARA LOS SERVICIOS DE SALUD RAMO 33 - 2016 CTA. 0103503674 BBVA, BANCOMER, S.A. (FASSA 33)(Radlicacion) | UNIDAD ADMINISTRATIVA TODAS LAS UNIDADES ADMINISTRATIVAS | U. PROGRAMATICA TODAS LOS PROGRAMAS | |

| CAPITULO DEL GASTO | Presupuesto Aprobado | Ampliaciones | Reducciones | Presupuesto Vigente | Comprometido | Presupuesto disponible | Devengado | Ejercido | Pagado |
|--|----------------------|----------------------|-------------------|----------------------|---------------------|------------------------|------------------|------------------|------------------|
| 24807-PRODUCTOS DE PLÁSTICO, PVC Y SIMILARES PARA LA CONSTRUCCIÓN | 37,368.00 | 135.50 | 0.00 | 37,503.50 | 135.50 | 37,368.00 | 135.50 | 135.50 | 135.50 |
| Total Partida Generica 248 : | 211,906.00 | 135.50 | 2,098.00 | 209,943.50 | 135.50 | 209,808.00 | 135.50 | 135.50 | 135.50 |
| 249-OTROS MATERIALES Y ARTICULOS DE CONSTRUCCION Y REPARACION | | | | | | | | | |
| 24901-OTROS MATERIALES DE FERRETERIA PARA CONSTRUCCION | 348,261.00 | 607.00 | 0.00 | 348,868.00 | 607.00 | 348,261.00 | 607.00 | 607.00 | 607.00 |
| 24902-OTROS MATERIALES DE MANTTO Y SEGURIDADPARA CONSTRUCCION | 82,000.00 | 0.00 | 0.00 | 82,000.00 | 0.00 | 82,000.00 | 0.00 | 0.00 | 0.00 |
| 24903-OTROS PRODUCTOS MINERALES PARA REPARACION Y CONSTRUCCION | 519.00 | 0.00 | 0.00 | 519.00 | 0.00 | 519.00 | 0.00 | 0.00 | 0.00 |
| 24904-OTROS PRODUCTOS QUIMICOS PARA LA CONSTRUCCION | 1,038.00 | 128.00 | 0.00 | 1,166.00 | 128.00 | 1,038.00 | 128.00 | 128.00 | 128.00 |
| Total Partida Generica 249 : | 431,818.00 | 735.00 | 0.00 | 432,553.00 | 735.00 | 431,818.00 | 735.00 | 735.00 | 735.00 |
| Total Concepto 24 : | 1,501,302.00 | 4,135.16 | 0.00 | 1,490,384.10 | 31,902.13 | 1,458,481.97 | 31,902.13 | 31,902.13 | 31,902.13 |
| 25-PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO | | | | | | | | | |
| 251-PRODUCTOS QUIMICOS BASICOS | | | | | | | | | |
| 25101-PRODUCTOS QUIMICOS BASICOS. | 2,694,739.00 | 0.00 | 78,996.00 | 2,615,743.00 | 0.00 | 2,615,743.00 | 0.00 | 0.00 | 0.00 |
| 25102-SUSTANCIAS Y PRODUCTOS QUIMICOS BASICOS | 5,205,673.00 | 0.00 | 0.00 | 5,205,673.00 | 244,649.72 | 4,961,023.28 | 0.00 | 0.00 | 0.00 |
| Total Partida Generica 251 : | 7,900,412.00 | 0.00 | 78,996.00 | 7,821,416.00 | 244,649.72 | 7,576,766.28 | 0.00 | 0.00 | 0.00 |
| 252-FERTILIZANTES, PESTICIDAS Y OTROS AGROQUIMICOS | | | | | | | | | |
| 25201-FERTILIZANTES, PESTICIDAS Y OTROS AGROQUIMICOS | 7,059,256.00 | 0.00 | 0.00 | 7,059,256.00 | 3,504,735.00 | 3,554,521.00 | 0.00 | 0.00 | 0.00 |
| Total Partida Generica 252 : | 7,059,256.00 | 0.00 | 0.00 | 7,059,256.00 | 3,504,735.00 | 3,554,521.00 | 0.00 | 0.00 | 0.00 |
| 253-MEDICINAS Y PRODUCTOS FARMACEUTICOS | | | | | | | | | |
| 25301-MEDICINAS Y PRODUCTOS FARMACEUTICOS | 17,979,931.00 | 0.00 | 53,037.00 | 17,926,894.00 | 92,400.00 | 17,834,494.00 | 0.00 | 0.00 | 0.00 |
| 25302-CUADRO BASICO Y CATALOGO MEDICAMENTOS SECTOR SALUD | 5,618,822.00 | 10,021,080.00 | 930,626.00 | 14,709,276.00 | 0.00 | 14,709,276.00 | 0.00 | 0.00 | 0.00 |
| 25303-MEDICINAS Y PRODUCTOS FARMA ANIMA | 1,388,464.00 | 0.00 | 0.00 | 1,388,464.00 | 1,388,211.00 | 253.00 | 0.00 | 0.00 | 0.00 |
| Total Partida Generica 253 : | 24,987,217.00 | 10,021,080.00 | 983,663.00 | 34,024,634.00 | 1,480,611.00 | 32,544,023.00 | 0.00 | 0.00 | 0.00 |
| 254-MATERIALES, ACCESORIOS Y SUMINISTROS MEDICOS | | | | | | | | | |
| 25401-ARTICULOS PARA SERVICIOS GENERALES EN AREA MEDICA | 2,690,455.00 | 14,386.00 | 57,050.50 | 2,647,790.50 | 22,781.50 | 2,625,009.00 | 22,781.50 | 22,781.50 | 22,781.50 |
| 25402-MATERIAL QUIRURGICO Y DE LABORATORIO AREA MEDICA | 9,337,697.00 | 4,885,997.00 | 0.00 | 14,223,694.00 | 0.00 | 14,223,694.00 | 0.00 | 0.00 | 0.00 |
| Total Partida Generica 254 : | 12,028,152.00 | 4,900,383.00 | 57,050.50 | 16,871,484.50 | 22,781.50 | 16,848,703.00 | 22,781.50 | 22,781.50 | 22,781.50 |
| 255-MATERIALES, ACCESORIOS Y SUMINISTROS DE LABORATORIO | | | | | | | | | |
| 25501-MATERIALES ACCESORIOS Y SUMINISTROS DE LABORATORIO | 7,424,536.00 | 0.00 | 594,923.67 | 6,829,612.33 | 194,706.00 | 6,634,906.33 | 0.00 | 0.00 | 0.00 |

ESTADO DEL EJERCICIO DEL PRESUPUESTO

| EJERCICIO PRESUPUESTAL | | PERIODO QUE SE INFORMA | | | | NIVEL DE DETALLE | | | HOJA | |
|--|----------------------|---|-------------------|----------------------|---------------------|----------------------------|-------------------|-------------------|-------------------|--|
| 2016 | | Del 01 de Enero al 31 de Marzo de 2016 | | | | PARTIDA ESPECIFICA | | | 7 DE 16 | |
| FUENTE DE FINANCIAMIENTO | | UNIDAD ADMINISTRATIVA | | | | U. PROGRAMATICA | | | | |
| 56011 - FONDO DE APORTACIONES PARA LOS SERVICIOS DE SALUD RAMO 33 - 2016 CTA. 0103503674 BBVA, BANCOMER, S.A. (FASSA 33)(Radlicacion) | | TODAS LAS UNIDADES ADMINISTRATIVAS | | | | TODAS LOS PROGRAMAS | | | | |
| CAPITULO DEL GASTO | Presupuesto Aprobado | Ampliaciones | Reducciones | Presupuesto Vigente | Comprometido | Presupuesto disponible | Devengado | Ejercido | Pagado | |
| 25502-PRODUCTOS MINERALES UTILIZADOS EN LABORATORIOS | 358,652.00 | 0.00 | 0.00 | 358,652.00 | 63,652.10 | 294,999.90 | 0.00 | 0.00 | 0.00 | |
| Total Partida Generica 255 : | 7,783,188.00 | 0.00 | 594,923.67 | 7,188,264.33 | 258,358.10 | 6,929,906.23 | 0.00 | 0.00 | 0.00 | |
| 256-FIBRAS SINTETICAS, HULES, PLASTICOS Y DERIVADOS | | | | | | | | | | |
| 25601-FIBRAS SINTETICAS, HULES, PLASTICOS Y DERIVADOS | 0.00 | 36,493.60 | 0.00 | 36,493.60 | 36,493.60 | 0.00 | 36,493.60 | 36,493.60 | 36,493.60 | |
| Total Partida Generica 256 : | 0.00 | 36,493.60 | 0.00 | 36,493.60 | 36,493.60 | 0.00 | 36,493.60 | 36,493.60 | 36,493.60 | |
| 259-OTROS PRODUCTOS QUIMICOS | | | | | | | | | | |
| 25901-OTROS PRODUCTOS QUIMICOS. | 1,643,319.00 | 0.00 | 14,102.00 | 1,629,217.00 | 0.00 | 1,629,217.00 | 0.00 | 0.00 | 0.00 | |
| Total Partida Generica 259 : | 1,643,319.00 | 0.00 | 14,102.00 | 1,629,217.00 | 0.00 | 1,629,217.00 | 0.00 | 0.00 | 0.00 | |
| Total Concepto 25 : | 61,401,544.00 | 14,957,956.60 | 14,102.00 | 74,630,765.43 | 5,547,628.92 | 69,083,136.51 | 59,275.10 | 59,275.10 | 59,275.10 | |
| 26-COMBUSTIBLES, LUBRICANTES Y ADITIVOS | | | | | | | | | | |
| 261-COMBUSTIBLES, LUBRICANTES Y ADITIVOS | | | | | | | | | | |
| 26101-COMBUSTIBLE, LUBRICANTE Y ADITIVO PARA VEHICULOS | 11,037,577.00 | 605,434.04 | 575,215.00 | 11,067,796.04 | 147,165.30 | 10,920,630.74 | 117,925.30 | 117,925.30 | 117,925.30 | |
| Total Partida Generica 261 : | 11,037,577.00 | 605,434.04 | 575,215.00 | 11,067,796.04 | 147,165.30 | 10,920,630.74 | 117,925.30 | 117,925.30 | 117,925.30 | |
| Total Concepto 26 : | 11,037,577.00 | 605,434.04 | 0.00 | 11,067,796.04 | 147,165.30 | 10,920,630.74 | 117,925.30 | 117,925.30 | 117,925.30 | |
| 27-VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS | | | | | | | | | | |
| 271-VESTUARIO Y UNIFORMES | | | | | | | | | | |
| 27101-ARTÍCULOS PARA SERVICIOS GENERALES | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | |
| 27105-PRODUCTO DE ANIMAL INDUSTRIALIZABLE PARA VESTIR | 0.00 | 105,000.00 | 0.00 | 105,000.00 | 0.00 | 105,000.00 | 0.00 | 0.00 | 0.00 | |
| 27106-PRODUCTOS TEXTILES COMO VESTUARIO Y UNIFORMES | 14,332,280.00 | 9,673.00 | 251,323.00 | 14,090,630.00 | 0.00 | 14,090,630.00 | 0.00 | 0.00 | 0.00 | |
| Total Partida Generica 271 : | 14,332,280.00 | 414,673.00 | 251,323.00 | 14,495,630.00 | 0.00 | 14,495,630.00 | 0.00 | 0.00 | 0.00 | |
| 272-PRENDAS DE SEGURIDAD Y PROTECCION PERSONAL | | | | | | | | | | |
| 27202-ARTICULOS PARA SEGURIDAD Y PROTECCION PERSONAL | 0.00 | 90.00 | 0.00 | 90.00 | 90.00 | 0.00 | 90.00 | 90.00 | 90.00 | |
| 27203-MATERIAL DE MANTTO. PARA SEGURIDAD Y PROTECCION | 92,961.00 | 0.00 | 9,673.00 | 83,288.00 | 0.00 | 83,288.00 | 0.00 | 0.00 | 0.00 | |
| 27206-PRODUCTO TEXTILES SEGURIDAD Y PROTECCION PERSONAL | 9,664.00 | 0.00 | 2,416.00 | 7,248.00 | 0.00 | 7,248.00 | 0.00 | 0.00 | 0.00 | |
| Total Partida Generica 272 : | 102,625.00 | 90.00 | 12,089.00 | 90,626.00 | 90.00 | 90,536.00 | 90.00 | 90.00 | 90.00 | |
| 274-PRODUCTOS TEXTILES | | | | | | | | | | |
| 27401-PRODUCTOS TEXTILES. | 1,557.00 | 0.00 | 0.00 | 1,557.00 | 0.00 | 1,557.00 | 0.00 | 0.00 | 0.00 | |
| Total Partida Generica 274 : | 1,557.00 | 0.00 | 0.00 | 1,557.00 | 0.00 | 1,557.00 | 0.00 | 0.00 | 0.00 | |

ESTADO DEL EJERCICIO DEL PRESUPUESTO

| EJERCICIO PRESUPUESTAL | | PERIODO QUE SE INFORMA | | | | NIVEL DE DETALLE | | | HOJA | |
|---|----------------------|---|------------------|----------------------|-----------------|---------------------------|-----------------|-----------------|-----------------|--|
| 2016 | | Del 01 de Enero al 31 de Marzo de 2016 | | | | PARTIDA ESPECIFICA | | | 8 DE 16 | |
| FUENTE DE FINANCIAMIENTO | | UNIDAD ADMINISTRATIVA | | | | U. PROGRAMATICA | | | | |
| 56011 - FONDO DE APORTACIONES PARA LOS SERVICIOS DE SALUD RAMO 33 - 2016 CTA. 0103503674 BBVA, BANCOMER, S.A. (FASSA 33)(Radlicacion) | | TODAS LAS UNIDADES ADMINISTRATIVAS | | | | TODAS LOS PROGRAMAS | | | | |
| CAPITULO DEL GASTO | Presupuesto Aprobado | Ampliaciones | Reducciones | Presupuesto Vigente | Comprometido | Presupuesto disponible | Devengado | Ejercido | Pagado | |
| 275-BLANCOS Y OTROS PRODUCTOS TEXTILES, EXCEPTO PRENDAS DE VESTIR | | | | | | | | | | |
| 27502-MATERIAL QUIRURGICO Y DE LABORATORIO ORIGEN TEXTIL | 4,547.00 | 0.00 | 0.00 | 4,547.00 | 0.00 | 4,547.00 | 0.00 | 0.00 | 0.00 | |
| 27503-OTROS PRODUCTOS TEXTILES | 27,508.00 | 1,740.00 | 0.00 | 29,248.00 | 1,740.00 | 27,508.00 | 1,740.00 | 1,740.00 | 1,740.00 | |
| Total Partida Generica 275 : | 32,055.00 | 1,740.00 | 0.00 | 33,795.00 | 1,740.00 | 32,055.00 | 1,740.00 | 1,740.00 | 1,740.00 | |
| Total Concepto 27 : | 14,468,517.00 | 416,503.00 | 0.00 | 14,621,608.00 | 1,830.00 | 14,619,778.00 | 1,830.00 | 1,830.00 | 1,830.00 | |
| 29-HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES | | | | | | | | | | |
| 291-HERRAMIENTAS MENORES | | | | | | | | | | |
| 29101-ACCESORIOS Y MATERIALES MENORES | 596,783.00 | 0.00 | 15,341.00 | 581,442.00 | 0.00 | 581,442.00 | 0.00 | 0.00 | 0.00 | |
| 29102-APARATOS E INSTRUMENTOS MENORES | 10,380.00 | 0.00 | 0.00 | 10,380.00 | 0.00 | 10,380.00 | 0.00 | 0.00 | 0.00 | |
| 29104-HERRAMIENTAS MENORES DE CARAC COM | 6,228.00 | 0.00 | 0.00 | 6,228.00 | 0.00 | 6,228.00 | 0.00 | 0.00 | 0.00 | |
| 29107-ARTICULOS MENORES PARA SERVICIOS GENERALES SALUD | 24,912.00 | 0.00 | 0.00 | 24,912.00 | 0.00 | 24,912.00 | 0.00 | 0.00 | 0.00 | |
| Total Partida Generica 291 : | 638,303.00 | 0.00 | 15,341.00 | 622,962.00 | 0.00 | 622,962.00 | 0.00 | 0.00 | 0.00 | |
| 292-REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS | | | | | | | | | | |
| 29201-ARTICULOS MENORES PARA SERVICIOS GENERALES EN EDIF | 18,053.00 | 0.00 | 0.00 | 18,053.00 | 0.00 | 18,053.00 | 0.00 | 0.00 | 0.00 | |
| 29202-MATERIAL MENOR DE FERRETERIA PARA USO EN EDIFICIOS | 35,179.00 | 1,390.00 | 750.00 | 35,819.00 | 1,390.00 | 34,429.00 | 1,390.00 | 1,390.00 | 1,390.00 | |
| Total Partida Generica 292 : | 53,232.00 | 1,390.00 | 750.00 | 53,872.00 | 1,390.00 | 52,482.00 | 1,390.00 | 1,390.00 | 1,390.00 | |
| 293-REFACCIONES Y ACCESORIOS MENORES DE MOBILIARIO Y EQUIPO DE ADMINISTRACION, EDUCACIONAL Y RECREATIVO | | | | | | | | | | |
| 29301-MATERIAL MENOR DE FERRETERIA MOBILIARIO Y EQUIPO | 3,104.00 | 0.00 | 0.00 | 3,104.00 | 0.00 | 3,104.00 | 0.00 | 0.00 | 0.00 | |
| Total Partida Generica 293 : | 3,104.00 | 0.00 | 0.00 | 3,104.00 | 0.00 | 3,104.00 | 0.00 | 0.00 | 0.00 | |
| 294-REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE COMPUTO Y TECNOLOGIAS DE LA INFORMACION | | | | | | | | | | |
| 29401-REF. Y ACCES. MENORES DE EQUIPO DE COMPUTO. | 29,999.00 | 4,176.00 | 0.00 | 34,175.00 | 0.00 | 34,175.00 | 0.00 | 0.00 | 0.00 | |
| 29402-ARTICULOS AUXILIARES DE COMPUTO | 26,774.00 | 0.00 | 0.00 | 26,774.00 | 0.00 | 26,774.00 | 0.00 | 0.00 | 0.00 | |
| 29403-REFACCIONES Y ACCESORIOS MENORES INFORMATICOS | 531,538.00 | 0.00 | 9,532.00 | 522,006.00 | 0.00 | 522,006.00 | 0.00 | 0.00 | 0.00 | |
| Total Partida Generica 294 : | 588,311.00 | 4,176.00 | 9,532.00 | 582,955.00 | 0.00 | 582,955.00 | 0.00 | 0.00 | 0.00 | |
| 295-REFACCIONES Y ACCESORIOS MENORES DE EQUIPO E INSTRUMENTAL MEDICO Y DE LABORATORIO | | | | | | | | | | |
| 29501-REFACCIONES Y ACCESORIOS MENORES DE EQUIPO INSTRUMENTAL MEDICO Y DE LABORATORIO | 81,276.00 | 220.10 | 0.00 | 81,496.10 | 220.10 | 81,276.00 | 220.10 | 220.10 | 220.10 | |
| Total Partida Generica 295 : | 81,276.00 | 220.10 | 0.00 | 81,496.10 | 220.10 | 81,276.00 | 220.10 | 220.10 | 220.10 | |

ESTADO DEL EJERCICIO DEL PRESUPUESTO

| EJERCICIO PRESUPUESTAL | | PERIODO QUE SE INFORMA | | | | NIVEL DE DETALLE | | | HOJA | |
|---|-----------------------|---|---------------------|-----------------------|----------------------|---------------------------|-------------------|-------------------|-------------------|--|
| 2016 | | Del 01 de Enero al 31 de Marzo de 2016 | | | | PARTIDA ESPECIFICA | | | 9 DE 16 | |
| FUENTE DE FINANCIAMIENTO | | UNIDAD ADMINISTRATIVA | | | | U. PROGRAMATICA | | | | |
| 56011 - FONDO DE APORTACIONES PARA LOS SERVICIOS DE SALUD RAMO 33 - 2016 CTA. 0103503674 BBVA, BANCOMER, S.A. (FASSA 33)(Radlicacion) | | TODAS LAS UNIDADES ADMINISTRATIVAS | | | | TODOS LOS PROGRAMAS | | | | |
| CAPITULO DEL GASTO | Presupuesto Aprobado | Ampliaciones | Reducciones | Presupuesto Vigente | Comprometido | Presupuesto disponible | Devengado | Ejercido | Pagado | |
| 296-REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE | | | | | | | | | | |
| 29601-ACCESORIO Y MATERIAL ELECTRIC EQUIPO DE TRANSPORTE | 0.00 | 2,930.40 | 0.00 | 2,930.40 | 2,930.40 | 0.00 | 2,930.40 | 2,930.40 | 2,930.40 | |
| 29609-PRODUCTOS MENORES DE HULE PARA EQUIP DE TRANSPORTE | 818,864.00 | 0.00 | 1,390.00 | 817,474.00 | 21,119.98 | 796,354.02 | 0.00 | 0.00 | 0.00 | |
| Total Partida Generica 296 : | 818,864.00 | 2,930.40 | 1,390.00 | 820,404.40 | 24,050.38 | 796,354.02 | 2,930.40 | 2,930.40 | 2,930.40 | |
| 299-REFACCIONES Y ACCESORIOS MENORES OTROS BIENES MUEBLES | | | | | | | | | | |
| 29905-MAT. MENOR PARA FERRETERIA | 10,380.00 | 0.00 | 2,500.00 | 7,880.00 | 0.00 | 7,880.00 | 0.00 | 0.00 | 0.00 | |
| Total Partida Generica 299 : | 10,380.00 | 0.00 | 2,500.00 | 7,880.00 | 0.00 | 7,880.00 | 0.00 | 0.00 | 0.00 | |
| Total Concepto 29 : | 2,193,470.00 | 8,716.50 | 0.00 | 2,172,673.50 | 25,660.48 | 2,147,013.02 | 4,540.50 | 4,540.50 | 4,540.50 | |
| Total Capitulo 2 : | 109,111,118.00 | 18,273,081.88 | 4,803,757.01 | 122,580,442.87 | 12,520,840.10 | 110,059,602.77 | 387,670.86 | 357,278.48 | 357,278.48 | |
| 3-SERVICIOS GENERALES | | | | | | | | | | |
| 31-SERVICIOS BASICOS | | | | | | | | | | |
| 311-ENERGIA ELECTRICA | | | | | | | | | | |
| 31101-ENERGIA ELECTRICA | 12,424,221.00 | 1,006.00 | 186,558.00 | 12,238,669.00 | 3,434,722.00 | 8,803,947.00 | 646,464.00 | 646,464.00 | 646,464.00 | |
| Total Partida Generica 311 : | 12,424,221.00 | 1,006.00 | 186,558.00 | 12,238,669.00 | 3,434,722.00 | 8,803,947.00 | 646,464.00 | 646,464.00 | 646,464.00 | |
| 312-GAS | | | | | | | | | | |
| 31201-GAS | 515,726.00 | 0.00 | 1,006.00 | 514,720.00 | 9,960.00 | 504,760.00 | 9,960.00 | 9,960.00 | 9,960.00 | |
| Total Partida Generica 312 : | 515,726.00 | 0.00 | 1,006.00 | 514,720.00 | 9,960.00 | 504,760.00 | 9,960.00 | 9,960.00 | 9,960.00 | |
| 313-AGUA | | | | | | | | | | |
| 31301-AGUA | 362,213.00 | 0.00 | 0.00 | 362,213.00 | 143,699.00 | 218,514.00 | 15,283.52 | 15,283.52 | 15,283.52 | |
| Total Partida Generica 313 : | 362,213.00 | 0.00 | 0.00 | 362,213.00 | 143,699.00 | 218,514.00 | 15,283.52 | 15,283.52 | 15,283.52 | |
| 314-TELEFONIA TRADICIONAL. | | | | | | | | | | |
| 31401-TELEFONIA TRADICIONAL. | 3,356,103.00 | 5,933.00 | 0.00 | 3,362,036.00 | 2,037,189.87 | 1,324,846.13 | 522,649.23 | 522,649.23 | 522,649.23 | |
| Total Partida Generica 314 : | 3,356,103.00 | 5,933.00 | 0.00 | 3,362,036.00 | 2,037,189.87 | 1,324,846.13 | 522,649.23 | 522,649.23 | 522,649.23 | |
| 315-TELEFONIA CELULAR. | | | | | | | | | | |
| 31501-TELEFONIA CELULAR. | 763,501.00 | 0.00 | 0.00 | 763,501.00 | 622,803.00 | 140,698.00 | 50,696.00 | 50,696.00 | 50,696.00 | |
| Total Partida Generica 315 : | 763,501.00 | 0.00 | 0.00 | 763,501.00 | 622,803.00 | 140,698.00 | 50,696.00 | 50,696.00 | 50,696.00 | |
| 317-SERVICIOS DE ACCESO DE INTERNET, REDES Y PROCESAMIENTO DE INFORMACION | | | | | | | | | | |
| 31701-SERVICIOS DE ACCESO DE INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN | 1,650,618.00 | 0.00 | 0.00 | 1,650,618.00 | 6,568.00 | 1,644,050.00 | 6,568.00 | 6,568.00 | 6,568.00 | |

ESTADO DEL EJERCICIO DEL PRESUPUESTO

| EJERCICIO PRESUPUESTAL | | PERIODO QUE SE INFORMA | | | | NIVEL DE DETALLE | | | HOJA | |
|--|----------------------|---|-------------|---------------------|--------------|----------------------------|--------------|--------------|-----------------|--|
| 2016 | | Del 01 de Enero al 31 de Marzo de 2016 | | | | PARTIDA ESPECIFICA | | | 10 DE 16 | |
| FUENTE DE FINANCIAMIENTO | | UNIDAD ADMINISTRATIVA | | | | U. PROGRAMATICA | | | | |
| 56011 - FONDO DE APORTACIONES PARA LOS SERVICIOS DE SALUD RAMO 33 - 2016 CTA. 0103503674 BBVA, BANCOMER, S.A. (FASSA 33)(Radlicacion) | | TODAS LAS UNIDADES ADMINISTRATIVAS | | | | TODAS LOS PROGRAMAS | | | | |
| CAPITULO DEL GASTO | Presupuesto Aprobado | Ampliaciones | Reducciones | Presupuesto Vigente | Comprometido | Presupuesto disponible | Devengado | Ejercido | Pagado | |
| Total Partida Generica 317 : | 1,650,618.00 | 0.00 | 0.00 | 1,650,618.00 | 6,568.00 | 1,644,050.00 | 6,568.00 | 6,568.00 | 6,568.00 | |
| 318-SERVICIOS POSTALES Y TELEGRAFICOS | | | | | | | | | | |
| 31801-SERVICIO POSTAL. | 212,789.00 | 310.18 | 0.00 | 213,099.18 | 187,151.18 | 25,948.00 | 4,175.49 | 4,175.49 | 4,175.49 | |
| Total Partida Generica 318 : | 212,789.00 | 310.18 | 0.00 | 213,099.18 | 187,151.18 | 25,948.00 | 4,175.49 | 4,175.49 | 4,175.49 | |
| Total Concepto 31 : | 19,285,171.00 | 7,249.18 | 0.00 | 19,104,856.18 | 6,442,093.05 | 12,662,763.13 | 1,255,796.24 | 1,255,796.24 | 1,255,796.24 | |
| 32-SERVICIOS DE ARRENDAMIENTO | | | | | | | | | | |
| 322-ARRENDAMIENTO DE EDIFICIOS | | | | | | | | | | |
| 32201-ARRENDAMIENTO DE EDIFICIOS Y LOCALES. | 30,000.00 | 1,760.00 | 0.00 | 31,760.00 | 1,760.00 | 30,000.00 | 1,760.00 | 1,760.00 | 1,760.00 | |
| Total Partida Generica 322 : | 30,000.00 | 1,760.00 | 0.00 | 31,760.00 | 1,760.00 | 30,000.00 | 1,760.00 | 1,760.00 | 1,760.00 | |
| 323-ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACION, EDUCACIONAL Y RECREATIVO | | | | | | | | | | |
| 32301-ARRENDAMIENTO DE EQUIPO Y BIENES INFORMATICOS. | 2,236,780.00 | 0.00 | 0.00 | 2,236,780.00 | 0.00 | 2,236,780.00 | 0.00 | 0.00 | 0.00 | |
| 32302-ARRENDAMIENTO DE MOBILIARIO | 4,877.00 | 0.00 | 0.00 | 4,877.00 | 0.00 | 4,877.00 | 0.00 | 0.00 | 0.00 | |
| Total Partida Generica 323 : | 2,241,657.00 | 0.00 | 0.00 | 2,241,657.00 | 0.00 | 2,241,657.00 | 0.00 | 0.00 | 0.00 | |
| 325-ARRENDAMIENTO DE EQUIPO DE TRANSPORTE | | | | | | | | | | |
| 32501-ARRENDAMIENTO DE EQUIPO DE TRANSPORTE | 45,900.00 | 0.00 | 0.00 | 45,900.00 | 0.00 | 45,900.00 | 0.00 | 0.00 | 0.00 | |
| Total Partida Generica 325 : | 45,900.00 | 0.00 | 0.00 | 45,900.00 | 0.00 | 45,900.00 | 0.00 | 0.00 | 0.00 | |
| 329-OTROS ARRENDAMIENTOS | | | | | | | | | | |
| 32901-ARRENDAMIENTO SUSTANCIAS Y PRODUCTOS QUIMIC | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | |
| Total Partida Generica 329 : | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | |
| Total Concepto 32 : | 2,317,557.00 | 6,760.00 | 0.00 | 2,324,317.00 | 1,760.00 | 2,322,557.00 | 1,760.00 | 1,760.00 | 1,760.00 | |
| 33-SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS | | | | | | | | | | |
| 334-SERVICIOS DE CAPACITACION | | | | | | | | | | |
| 33401-SERV. PARA CAPAC. A SERVIDORES PUBLICOS. | 726,541.00 | 0.00 | 33,825.00 | 692,716.00 | 0.00 | 692,716.00 | 0.00 | 0.00 | 0.00 | |
| Total Partida Generica 334 : | 726,541.00 | 0.00 | 33,825.00 | 692,716.00 | 0.00 | 692,716.00 | 0.00 | 0.00 | 0.00 | |
| 336-SERVICIOS DE INVESTIGACION CIENTIFICA Y DESARROLLO | | | | | | | | | | |
| 33602-OTROS SERVICIOS COMERCIALES. | 0.00 | 11,984.74 | 0.00 | 11,984.74 | 11,984.74 | 0.00 | 11,984.74 | 11,984.74 | 11,984.74 | |
| 33604-IMPRESION Y ELABORACION DE MATERIAL INFORMATIVO | 53,726.00 | 253,503.13 | 0.00 | 307,229.13 | 154.13 | 307,075.00 | 154.13 | 154.13 | 154.13 | |
| Total Partida Generica 336 : | 53,726.00 | 265,487.87 | 0.00 | 319,213.87 | 12,138.87 | 307,075.00 | 12,138.87 | 12,138.87 | 12,138.87 | |

SERVICIOS DE SALUD DE NAYARIT

ESTADO DEL EJERCICIO DEL PRESUPUESTO

| EJERCICIO PRESUPUESTAL | | PERIODO QUE SE INFORMA | | | | NIVEL DE DETALLE | | | HOJA | |
|--|----------------------|---|-------------------|---------------------|-------------------|----------------------------|-------------------|-------------------|-------------------|--|
| 2016 | | Del 01 de Enero al 31 de Marzo de 2016 | | | | PARTIDA ESPECIFICA | | | 11 DE 16 | |
| FUENTE DE FINANCIAMIENTO | | UNIDAD ADMINISTRATIVA | | | | U. PROGRAMATICA | | | | |
| 56011 - FONDO DE APORTACIONES PARA LOS SERVICIOS DE SALUD RAMO 33 - 2016 CTA. 0103503674 BBVA, BANCOMER, S.A. (FASSA 33)(Radlicacion) | | TODAS LAS UNIDADES ADMINISTRATIVAS | | | | TODAS LOS PROGRAMAS | | | | |
| CAPITULO DEL GASTO | Presupuesto Aprobado | Ampliaciones | Reducciones | Presupuesto Vigente | Comprometido | Presupuesto disponible | Devengado | Ejercido | Pagado | |
| 338-SERVICIOS DE VIGILANCIA | | | | | | | | | | |
| 33801-SERVICIOS DE VIGILANCIA | 5,709,015.00 | 0.00 | 0.00 | 5,709,015.00 | 471,690.56 | 5,237,324.44 | 471,690.56 | 471,690.56 | 471,690.56 | |
| Total Partida Generica 338 : | 5,709,015.00 | 0.00 | 0.00 | 5,709,015.00 | 471,690.56 | 5,237,324.44 | 471,690.56 | 471,690.56 | 471,690.56 | |
| 339-SERVICIOS PROFESIONALES, CIENTIFICOS Y TECNICOS INTEGRALES | | | | | | | | | | |
| 33901-SUBCONTRATACION DE SERVICIOS CON TERCEROS. | 166,086.00 | 0.00 | 0.00 | 166,086.00 | 0.00 | 166,086.00 | 0.00 | 0.00 | 0.00 | |
| 33903-SERVICIOS INTEGRALES | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Total Partida Generica 339 : | 266,086.00 | 0.00 | 100,000.00 | 166,086.00 | 0.00 | 166,086.00 | 0.00 | 0.00 | 0.00 | |
| Total Concepto 33 : | 6,755,368.00 | 265,487.87 | 100,000.00 | 6,887,030.87 | 483,829.43 | 6,403,201.44 | 483,829.43 | 483,829.43 | 483,829.43 | |
| 34-SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES | | | | | | | | | | |
| 341-SERVICIOS FINANCIEROS Y BANCARIOS | | | | | | | | | | |
| 34101-COMISIONES BANCARIAS | 25,948.00 | 0.00 | 0.00 | 25,948.00 | 0.00 | 25,948.00 | 0.00 | 0.00 | 0.00 | |
| Total Partida Generica 341 : | 25,948.00 | 0.00 | 0.00 | 25,948.00 | 0.00 | 25,948.00 | 0.00 | 0.00 | 0.00 | |
| 345-SEGURO DE BIENES PATRIMONIALES | | | | | | | | | | |
| 34501-SEGUROS DE BIENES PATRIMONIALES | 2,082,723.00 | 0.00 | 0.00 | 2,082,723.00 | 0.00 | 2,082,723.00 | 0.00 | 0.00 | 0.00 | |
| Total Partida Generica 345 : | 2,082,723.00 | 0.00 | 0.00 | 2,082,723.00 | 0.00 | 2,082,723.00 | 0.00 | 0.00 | 0.00 | |
| 347-FLETES Y MANIOBRAS | | | | | | | | | | |
| 34701-FLETES Y MANIOBRAS | 25,999.00 | 0.00 | 0.00 | 25,999.00 | 0.00 | 25,999.00 | 0.00 | 0.00 | 0.00 | |
| Total Partida Generica 347 : | 25,999.00 | 0.00 | 0.00 | 25,999.00 | 0.00 | 25,999.00 | 0.00 | 0.00 | 0.00 | |
| Total Concepto 34 : | 2,134,670.00 | 0.00 | 0.00 | 2,134,670.00 | 0.00 | 2,134,670.00 | 0.00 | 0.00 | 0.00 | |
| 35-SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION | | | | | | | | | | |
| 351-CONSERVACION Y MANTENIMIENTO MENOR DE INMUEBLES | | | | | | | | | | |
| 35101-MANTTO Y CONSERV DE INMUEBLES PARA SERV ADMINISTRA | 869,752.00 | 0.00 | 1,746.00 | 868,006.00 | 0.00 | 868,006.00 | 0.00 | 0.00 | 0.00 | |
| 35102-MANTO. Y CONSERVA. DE INMUEBLE PARA SER PUBLIC | 4,121,884.00 | 2,500.00 | 0.00 | 4,124,384.00 | 2,500.00 | 4,121,884.00 | 2,500.00 | 2,500.00 | 2,500.00 | |
| Total Partida Generica 351 : | 4,991,636.00 | 2,500.00 | 1,746.00 | 4,992,390.00 | 2,500.00 | 4,989,890.00 | 2,500.00 | 2,500.00 | 2,500.00 | |
| 352-INSTALACION, REPARACION Y MANTENIMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACION, EDUCACIONAL Y RECREATIVO | | | | | | | | | | |
| 35201-MANTTO.Y CONSERV. DE MOBILI.Y EQUIPO DE ADM | 260,421.00 | 1,160.00 | 0.00 | 261,581.00 | 1,160.00 | 260,421.00 | 1,160.00 | 1,160.00 | 1,160.00 | |
| Total Partida Generica 352 : | 260,421.00 | 1,160.00 | 0.00 | 261,581.00 | 1,160.00 | 260,421.00 | 1,160.00 | 1,160.00 | 1,160.00 | |
| 353-INSTALACION, REPARACION Y MANTENIMIENTO DE EQUIPO DE COMPUTO Y | | | | | | | | | | |

ESTADO DEL EJERCICIO DEL PRESUPUESTO

| EJERCICIO PRESUPUESTAL | | PERIODO QUE SE INFORMA | | | | NIVEL DE DETALLE | | | HOJA | |
|---|----------------------|--|-------------|---------------------|--------------|------------------------|-----------|-----------|-----------|--|
| 2016 | | Del 01 de Enero al 31 de Marzo de 2016 | | | | PARTIDA ESPECIFICA | | | 12 DE 16 | |
| FUENTE DE FINANCIAMIENTO | | UNIDAD ADMINISTRATIVA | | | | U. PROGRAMATICA | | | | |
| 56011 - FONDO DE APORTACIONES PARA LOS SERVICIOS DE SALUD RAMO 33 - 2016 CTA. 0103503674 BBVA, BANCOMER, S.A. (FASSA 33)(Radlicacion) | | TODAS LAS UNIDADES ADMINISTRATIVAS | | | | TODAS LOS PROGRAMAS | | | | |
| CAPITULO DEL GASTO | Presupuesto Aprobado | Ampliaciones | Reducciones | Presupuesto Vigente | Comprometido | Presupuesto disponible | Devengado | Ejercido | Pagado | |
| TECNOLOGIA DE LA INFORMACION | | | | | | | | | | |
| 35301-MANTTO.Y CONSERV.DE BIENES INFORMATICOS. | 81,840.00 | 0.00 | 0.00 | 81,840.00 | 0.00 | 81,840.00 | 0.00 | 0.00 | 0.00 | |
| Total Partida Generica 353 : | 81,840.00 | 0.00 | 0.00 | 81,840.00 | 0.00 | 81,840.00 | 0.00 | 0.00 | 0.00 | |
| 354-INSTALACION, REPARACION Y MANTENIMIENTO DE EQUIPO E INSTRUMENTAL MEDICO Y DE LABORATORIO | | | | | | | | | | |
| 35401-INSTALACION, REPARACION Y MANTTO DE EQUIPO MEDICO | 11,167,616.00 | 0.00 | 8,000.00 | 11,159,616.00 | 0.00 | 11,159,616.00 | 0.00 | 0.00 | 0.00 | |
| Total Partida Generica 354 : | 11,167,616.00 | 0.00 | 8,000.00 | 11,159,616.00 | 0.00 | 11,159,616.00 | 0.00 | 0.00 | 0.00 | |
| 355-REPARACION Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE | | | | | | | | | | |
| 35501-REPARACION Y MANTTO DE EQUIPO DE TRANSPORTE | 2,916,545.00 | 124,142.23 | 108,525.00 | 2,932,162.23 | 310,507.54 | 2,621,654.69 | 38,168.54 | 38,168.54 | 28,714.54 | |
| Total Partida Generica 355 : | 2,916,545.00 | 124,142.23 | 108,525.00 | 2,932,162.23 | 310,507.54 | 2,621,654.69 | 38,168.54 | 38,168.54 | 28,714.54 | |
| 357-MANTENIMIENTO Y CONSERVACION DE EQUIPO DE COMPUTO | | | | | | | | | | |
| 35701-MANTTO. Y CONSERVACION DE MAQUINARIA Y EQUIPO | 5,059,418.00 | 0.00 | 0.00 | 5,059,418.00 | 0.00 | 5,059,418.00 | 0.00 | 0.00 | 0.00 | |
| 35702-H62-00 MTTO. Y CONSERV DE PLANTAS E INST | 103,802.00 | 0.00 | 0.00 | 103,802.00 | 0.00 | 103,802.00 | 0.00 | 0.00 | 0.00 | |
| Total Partida Generica 357 : | 5,163,220.00 | 0.00 | 0.00 | 5,163,220.00 | 0.00 | 5,163,220.00 | 0.00 | 0.00 | 0.00 | |
| 358-SERVICIOS DE LAVANDERIA, LIMPIEZA E HIGIENE | | | | | | | | | | |
| 35801-SERVICIOS DE LAVANDERIA, LIMPIEZA E HIGIENE | 617,958.00 | 0.00 | 73,461.36 | 544,496.64 | 0.00 | 544,496.64 | 0.00 | 0.00 | 0.00 | |
| 35802-SERVICIOS DE MANEJO DE DESHECHOS | 1,339,718.00 | 60,205.00 | 0.00 | 1,399,923.00 | 0.00 | 1,399,923.00 | 0.00 | 0.00 | 0.00 | |
| Total Partida Generica 358 : | 1,957,676.00 | 60,205.00 | 73,461.36 | 1,944,419.64 | 0.00 | 1,944,419.64 | 0.00 | 0.00 | 0.00 | |
| 359-SERVICIOS DE JARDINERIA Y FUMIGACION | | | | | | | | | | |
| 35901-SERVICIOS DE JARDINERIA Y FUMIGACION. | 1,005,354.00 | 0.00 | 0.00 | 1,005,354.00 | 0.00 | 1,005,354.00 | 0.00 | 0.00 | 0.00 | |
| Total Partida Generica 359 : | 1,005,354.00 | 0.00 | 0.00 | 1,005,354.00 | 0.00 | 1,005,354.00 | 0.00 | 0.00 | 0.00 | |
| Total Concepto 35 : | 27,544,308.00 | 188,007.23 | 0.00 | 27,540,582.87 | 314,167.54 | 27,226,415.33 | 41,828.54 | 41,828.54 | 32,374.54 | |
| 36-SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD | | | | | | | | | | |
| 361-DIFUSION POR RADIO, TELEVISION Y OTROS MEDIOS DE MENSAJES SOBRE PROGRAMAS Y ACTIVIDADES GUBERNAMENTALES | | | | | | | | | | |
| 36101-DIFUSION POR RADIO, TELEVISION Y OTROS MEDIOS | 632,523.00 | 10,440.00 | 11,893.00 | 631,070.00 | 0.00 | 631,070.00 | 0.00 | 0.00 | 0.00 | |
| Total Partida Generica 361 : | 632,523.00 | 10,440.00 | 11,893.00 | 631,070.00 | 0.00 | 631,070.00 | 0.00 | 0.00 | 0.00 | |
| 363-POR DEFINIR | | | | | | | | | | |
| 36301-POR DEFINIR | 57,090.00 | 0.00 | 0.00 | 57,090.00 | 0.00 | 57,090.00 | 0.00 | 0.00 | 0.00 | |
| Total Partida Generica 363 : | 57,090.00 | 0.00 | 0.00 | 57,090.00 | 0.00 | 57,090.00 | 0.00 | 0.00 | 0.00 | |

ESTADO DEL EJERCICIO DEL PRESUPUESTO

| EJERCICIO PRESUPUESTAL | | PERIODO QUE SE INFORMA | | | | NIVEL DE DETALLE | | | HOJA | |
|---|----------------------|---|-------------|---------------------|--------------|---------------------------|------------|------------|-----------------|--|
| 2016 | | Del 01 de Enero al 31 de Marzo de 2016 | | | | PARTIDA ESPECIFICA | | | 13 DE 16 | |
| FUENTE DE FINANCIAMIENTO | | UNIDAD ADMINISTRATIVA | | | | U. PROGRAMATICA | | | | |
| 56011 - FONDO DE APORTACIONES PARA LOS SERVICIOS DE SALUD RAMO 33 - 2016 CTA. 0103503674 BBVA, BANCOMER, S.A. (FASSA 33)(Radlicacion) | | TODAS LAS UNIDADES ADMINISTRATIVAS | | | | TODAS LOS PROGRAMAS | | | | |
| CAPITULO DEL GASTO | Presupuesto Aprobado | Ampliaciones | Reducciones | Presupuesto Vigente | Comprometido | Presupuesto disponible | Devengado | Ejercido | Pagado | |
| Total Concepto 36 : | 689,613.00 | 10,440.00 | 0.00 | 688,160.00 | 0.00 | 688,160.00 | 0.00 | 0.00 | 0.00 | |
| 37-SERVICIOS DE TRASLADO Y VIATICOS | | | | | | | | | | |
| 371-PASAJES AEREOS | | | | | | | | | | |
| 37101-PASAJE AEREO NAC PARA LABORAR EN CAMPO | 1,036,621.00 | 1,025.00 | 27,809.00 | 1,009,837.00 | 63,944.32 | 945,892.68 | 63,944.32 | 63,944.32 | 63,944.32 | |
| Total Partida Generica 371 : | 1,036,621.00 | 1,025.00 | 27,809.00 | 1,009,837.00 | 63,944.32 | 945,892.68 | 63,944.32 | 63,944.32 | 63,944.32 | |
| 372-PASAJES TERRESTRES | | | | | | | | | | |
| 37201-PASAJE TERRES.NAC PARA LAB. EN CAMPO Y SUPERV | 1,630,015.00 | 77,704.32 | 15,390.00 | 1,692,329.32 | 155,942.00 | 1,536,387.32 | 52,497.00 | 52,497.00 | 52,044.00 | |
| Total Partida Generica 372 : | 1,630,015.00 | 77,704.32 | 15,390.00 | 1,692,329.32 | 155,942.00 | 1,536,387.32 | 52,497.00 | 52,497.00 | 52,044.00 | |
| 375-VIATICOS EN EL PAIS | | | | | | | | | | |
| 37501-VIATICOS NACIONALES PARA LABORAR EN CAMPO | 17,823,581.00 | 271,463.00 | 217,388.29 | 17,877,655.71 | 1,219,746.34 | 16,657,909.37 | 689,341.34 | 689,341.34 | 689,341.34 | |
| Total Partida Generica 375 : | 17,823,581.00 | 271,463.00 | 217,388.29 | 17,877,655.71 | 1,219,746.34 | 16,657,909.37 | 689,341.34 | 689,341.34 | 689,341.34 | |
| 378-SERVICIOS INTEGRALES DE TRASLADO Y VIATICOS | | | | | | | | | | |
| 37801-SERVICIOS INTEGRALES PARA SERVIDORES PUBLICOS | 51,899.00 | 0.00 | 0.00 | 51,899.00 | 0.00 | 51,899.00 | 0.00 | 0.00 | 0.00 | |
| Total Partida Generica 378 : | 51,899.00 | 0.00 | 0.00 | 51,899.00 | 0.00 | 51,899.00 | 0.00 | 0.00 | 0.00 | |
| Total Concepto 37 : | 20,542,116.00 | 350,192.32 | 0.00 | 20,631,721.03 | 1,439,632.66 | 19,192,088.37 | 805,782.66 | 805,782.66 | 805,329.66 | |
| 38-SERVICIOS OFICIALES | | | | | | | | | | |
| 382-GASTOS DE ORDEN SOCIAL Y CULTURAL | | | | | | | | | | |
| 38201-GASTOS DE ORDEN SOCIAL Y CULTURAL | 346,123.00 | 65,000.00 | 0.00 | 411,123.00 | 29,216.50 | 381,906.50 | 29,216.50 | 25,736.50 | 13,165.50 | |
| Total Partida Generica 382 : | 346,123.00 | 65,000.00 | 0.00 | 411,123.00 | 29,216.50 | 381,906.50 | 29,216.50 | 25,736.50 | 13,165.50 | |
| 383-CONGRESOS Y CONVENCIONES | | | | | | | | | | |
| 38301-CONGRESO Y CONVENCIONES | 399,063.00 | 15,000.00 | 0.00 | 414,063.00 | 9,522.44 | 404,540.56 | 0.00 | 0.00 | 0.00 | |
| Total Partida Generica 383 : | 399,063.00 | 15,000.00 | 0.00 | 414,063.00 | 9,522.44 | 404,540.56 | 0.00 | 0.00 | 0.00 | |
| 385-GASTOS DE REPRESENTACION | | | | | | | | | | |
| 38501-GASTOS ALIMEN. SERVI. PUBLIC.DE MANDO (REPR) | 207,602.00 | 50,000.00 | 0.00 | 257,602.00 | 78,000.00 | 179,602.00 | 78,000.00 | 78,000.00 | 78,000.00 | |
| Total Partida Generica 385 : | 207,602.00 | 50,000.00 | 0.00 | 257,602.00 | 78,000.00 | 179,602.00 | 78,000.00 | 78,000.00 | 78,000.00 | |
| Total Concepto 38 : | 952,788.00 | 130,000.00 | 0.00 | 1,082,788.00 | 116,738.94 | 966,049.06 | 107,216.50 | 103,736.50 | 91,165.50 | |
| 39-OTROS SERVICIOS GENERALES | | | | | | | | | | |
| 392-IMPUESTOS Y DERECHOS | | | | | | | | | | |

SERVICIOS DE SALUD DE NAYARIT

ESTADO DEL EJERCICIO DEL PRESUPUESTO

| EJERCICIO PRESUPUESTAL 2016 | | PERIODO QUE SE INFORMA Del 01 de Enero al 31 de Marzo de 2016 | | | | NIVEL DE DETALLE PARTIDA ESPECIFICA | | | HOJA 14 DE 16 | |
|--|-----------------------------|---|---------------------|----------------------------|---------------------|---|---------------------|---------------------|-------------------------|--|
| FUENTE DE FINANCIAMIENTO 56011 - FONDO DE APORTACIONES PARA LOS SERVICIOS DE SALUD RAMO 33 - 2016 CTA. 0103503674 BBVA, BANCOMER, S.A. (FASSA 33)(Radlicacion) | | UNIDAD ADMINISTRATIVA TODAS LAS UNIDADES ADMINISTRATIVAS | | | | U. PROGRAMATICA TODAS LOS PROGRAMAS | | | | |
| CAPITULO DEL GASTO | Presupuesto Aprobado | Ampliaciones | Reducciones | Presupuesto Vigente | Comprometido | Presupuesto disponible | Devengado | Ejercido | Pagado | |
| 39202-OTROS IMPUESTOS Y DERECHOS | 74,434.00 | 0.00 | 0.00 | 74,434.00 | 0.00 | 74,434.00 | 0.00 | 0.00 | 0.00 | |
| Total Partida Generica 392 : | 74,434.00 | 0.00 | 0.00 | 74,434.00 | 0.00 | 74,434.00 | 0.00 | 0.00 | 0.00 | |
| 399-OTROS SERVICIOS GENERALES | | | | | | | | | | |
| 39901-SERVICIOS DE ALIMENTACION | 100,000.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | |
| Total Partida Generica 399 : | 100,000.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | |
| Total Concepto 39 : | 174,434.00 | 0.00 | 0.00 | 174,434.00 | 0.00 | 174,434.00 | 0.00 | 0.00 | 0.00 | |
| Total Capitulo 3 : | 80,396,025.00 | 958,136.60 | 785,601.65 | 80,568,559.95 | 8,798,221.62 | 71,770,338.33 | 2,696,213.37 | 2,692,733.37 | 2,670,255.37 | |
| 4-TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | | | | | | | | | | |
| 44-AYUDAS SOCIALES | | | | | | | | | | |
| 442-BECAS Y OTRAS AYUDAS PARA PROGRAMAS DE CAPACITACIÓN | | | | | | | | | | |
| 44201-BECAS Y OTRAS AYUDAS PARA PROGRAMAS DE CAPACITACIÓN | 36,000.00 | 0.00 | 0.00 | 36,000.00 | 0.00 | 36,000.00 | 0.00 | 0.00 | 0.00 | |
| Total Partida Generica 442 : | 36,000.00 | 0.00 | 0.00 | 36,000.00 | 0.00 | 36,000.00 | 0.00 | 0.00 | 0.00 | |
| Total Concepto 44 : | 36,000.00 | 0.00 | 0.00 | 36,000.00 | 0.00 | 36,000.00 | 0.00 | 0.00 | 0.00 | |
| Total Capitulo 4 : | 36,000.00 | 0.00 | 0.00 | 36,000.00 | 0.00 | 36,000.00 | 0.00 | 0.00 | 0.00 | |
| 5-BIENES MUEBLES, INMUEBLES E INTANGIBLES | | | | | | | | | | |
| 51-MOBILIARIO Y EQUIPO DE ADMINISTRACION | | | | | | | | | | |
| 511-MUEBLES DE OFICINA Y ESTANTERIA | | | | | | | | | | |
| 51101-MOBILIARIO | 1,061,098.00 | 0.00 | 1,053,795.00 | 7,303.00 | 0.00 | 7,303.00 | 0.00 | 0.00 | 0.00 | |
| 51107-MOBILIARIO Y EQUIPO | 2,536,727.00 | 14,388.00 | 491,801.99 | 2,059,313.01 | 16,820.51 | 2,042,492.50 | 14,387.99 | 0.00 | 0.00 | |
| Total Partida Generica 511 : | 3,597,825.00 | 14,388.00 | 1,545,596.99 | 2,066,616.01 | 16,820.51 | 2,049,795.50 | 14,387.99 | 0.00 | 0.00 | |
| 515-EQUIPO DE CÓMPUTO Y DE TECNOLOGÍAS DE LA INFORMACIÓN | | | | | | | | | | |
| 51503-EQUIPO DE COMPUTACIÓN | 2,437,506.00 | 0.00 | 1,020,663.82 | 1,416,842.18 | 35,896.00 | 1,380,946.18 | 35,496.00 | 35,496.00 | 35,496.00 | |
| Total Partida Generica 515 : | 2,437,506.00 | 0.00 | 1,020,663.82 | 1,416,842.18 | 35,896.00 | 1,380,946.18 | 35,496.00 | 35,496.00 | 35,496.00 | |
| 519-OTROS MOBILIARIOS Y EQUIPOS DE ADMINISTRACION | | | | | | | | | | |
| 51908-OTRO MOBILIARIO Y EQUIPO | 0.00 | 72,283.99 | 0.00 | 72,283.99 | 19,387.98 | 52,896.01 | 0.00 | 0.00 | 0.00 | |
| Total Partida Generica 519 : | 0.00 | 72,283.99 | 0.00 | 72,283.99 | 19,387.98 | 52,896.01 | 0.00 | 0.00 | 0.00 | |
| Total Concepto 51 : | 6,035,331.00 | 86,671.99 | 0.00 | 3,555,742.18 | 72,104.49 | 3,483,637.69 | 49,883.99 | 35,496.00 | 35,496.00 | |
| 52-MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO | | | | | | | | | | |

ESTADO DEL EJERCICIO DEL PRESUPUESTO

| EJERCICIO PRESUPUESTAL | | PERIODO QUE SE INFORMA | | | | NIVEL DE DETALLE | | | HOJA | |
|--|----------------------|---|---------------------|---------------------|-------------------|----------------------------|-------------|-------------|-----------------|--|
| 2016 | | Del 01 de Enero al 31 de Marzo de 2016 | | | | PARTIDA ESPECIFICA | | | 15 DE 16 | |
| FUENTE DE FINANCIAMIENTO | | UNIDAD ADMINISTRATIVA | | | | U. PROGRAMATICA | | | | |
| 56011 - FONDO DE APORTACIONES PARA LOS SERVICIOS DE SALUD RAMO 33 - 2016 CTA. 0103503674 BBVA, BANCOMER, S.A. (FASSA 33)(Radlicacion) | | TODAS LAS UNIDADES ADMINISTRATIVAS | | | | TODAS LOS PROGRAMAS | | | | |
| CAPITULO DEL GASTO | Presupuesto Aprobado | Ampliaciones | Reducciones | Presupuesto Vigente | Comprometido | Presupuesto disponible | Devengado | Ejercido | Pagado | |
| 523-CAMARAS FOTOGRAFICAS Y DE VIDEO | | | | | | | | | | |
| 52301-CAMARAS FOTOGRAFICAS Y DE VIDEO | 15,000.00 | 0.00 | 0.00 | 15,000.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | |
| Total Partida Generica 523 : | 15,000.00 | 0.00 | 0.00 | 15,000.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | |
| Total Concepto 52 : | 15,000.00 | 0.00 | 0.00 | 15,000.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | |
| 53-EQUIPO E INSTRUMENTAL MEDICO Y DE LABORATORIO | | | | | | | | | | |
| 531-EQUIPO MEDICO Y DE LABORATORIO | | | | | | | | | | |
| 53101-APARATOS E INSTRUMENTOS DE LABORATORIO | 107,039.00 | 0.00 | 0.00 | 107,039.00 | 0.00 | 107,039.00 | 0.00 | 0.00 | 0.00 | |
| 53102-EQUIPO MÉDICO Y DE LABORATORIO | 6,332,772.00 | 108,460.00 | 6,252,772.00 | 188,460.00 | 0.00 | 188,460.00 | 0.00 | 0.00 | 0.00 | |
| Total Partida Generica 531 : | 6,439,811.00 | 108,460.00 | 6,252,772.00 | 295,499.00 | 0.00 | 295,499.00 | 0.00 | 0.00 | 0.00 | |
| 532-INSTRUMENTAL MEDICO Y DE LABORATORIO | | | | | | | | | | |
| 53201-INSTRUMENTAL MEDICO Y DE LABORATORIO. | 120,635.00 | 0.00 | 0.00 | 120,635.00 | 0.00 | 120,635.00 | 0.00 | 0.00 | 0.00 | |
| 53202-INSTRUMENTAL MEDICO Y DE LABORATORIO | 5,703,314.00 | 930,626.00 | 6,447,099.00 | 186,841.00 | 104,330.40 | 82,510.60 | 0.00 | 0.00 | 0.00 | |
| Total Partida Generica 532 : | 5,823,949.00 | 930,626.00 | 6,447,099.00 | 307,476.00 | 104,330.40 | 203,145.60 | 0.00 | 0.00 | 0.00 | |
| Total Concepto 53 : | 12,263,760.00 | 1,039,086.00 | 6,447,099.00 | 602,975.00 | 104,330.40 | 498,644.60 | 0.00 | 0.00 | 0.00 | |
| 54-VEHICULOS Y EQUIPO DE TRANSPORTE | | | | | | | | | | |
| 541-AUTOMOVILES Y CAMIONES | | | | | | | | | | |
| 54101-VEHICULOS Y EQUIPO TERRESTRES | 1,534,963.00 | 472,414.00 | 0.00 | 2,007,377.00 | 469,987.00 | 1,537,390.00 | 0.00 | 0.00 | 0.00 | |
| Total Partida Generica 541 : | 1,534,963.00 | 472,414.00 | 0.00 | 2,007,377.00 | 469,987.00 | 1,537,390.00 | 0.00 | 0.00 | 0.00 | |
| Total Concepto 54 : | 1,534,963.00 | 472,414.00 | 0.00 | 2,007,377.00 | 469,987.00 | 1,537,390.00 | 0.00 | 0.00 | 0.00 | |
| 56-MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS | | | | | | | | | | |
| 561-MAQUINARIA Y EQUIPO AGROPECUARIO | | | | | | | | | | |
| 56102-MAQUINARIA Y EQUIPO AGROPECUARIO | 0.00 | 26,100.00 | 0.00 | 26,100.00 | 0.00 | 26,100.00 | 0.00 | 0.00 | 0.00 | |
| Total Partida Generica 561 : | 0.00 | 26,100.00 | 0.00 | 26,100.00 | 0.00 | 26,100.00 | 0.00 | 0.00 | 0.00 | |
| 565-EQUIPO DE COMUNICACION Y TELECOMUNICACION | | | | | | | | | | |
| 56503-EQUIPO DE CÓMPUTO PARA COMUNICACIÓN Y TELECOMUNICACIÓN | 105,563.00 | 0.00 | 0.00 | 105,563.00 | 0.00 | 105,563.00 | 0.00 | 0.00 | 0.00 | |
| Total Partida Generica 565 : | 105,563.00 | 0.00 | 0.00 | 105,563.00 | 0.00 | 105,563.00 | 0.00 | 0.00 | 0.00 | |
| 567-HERRAMIENTAS Y MAQUINAS-HERRAMIENTA | | | | | | | | | | |
| 56704-HERRAMIENTAS Y MAQUINAS-HERRAMIENTA. | 66,409.00 | 0.00 | 0.00 | 66,409.00 | 0.00 | 66,409.00 | 0.00 | 0.00 | 0.00 | |

SERVICIOS DE SALUD DE NAYARIT

ESTADO DEL EJERCICIO DEL PRESUPUESTO

| EJERCICIO PRESUPUESTAL 2016 | | PERIODO QUE SE INFORMA Del 01 de Enero al 31 de Marzo de 2016 | | | | NIVEL DE DETALLE PARTIDA ESPECIFICA | | | HOJA 16 DE 16 | |
|--|-----------------------------|---|--------------------|----------------------------|---------------------|---|------------------|-----------------|-------------------------|--|
| FUENTE DE FINANCIAMIENTO 56011 - FONDO DE APORTACIONES PARA LOS SERVICIOS DE SALUD RAMO 33 - 2016 CTA. 0103503674 BBVA, BANCOMER, S.A. (FASSA 33)(Radlicacion) | | UNIDAD ADMINISTRATIVA TODAS LAS UNIDADES ADMINISTRATIVAS | | | | U. PROGRAMATICA TODAS LOS PROGRAMAS | | | | |
| CAPITULO DEL GASTO | Presupuesto Aprobado | Ampliaciones | Reducciones | Presupuesto Vigente | Comprometido | Presupuesto disponible | Devengado | Ejercido | Pagado | |
| Total Partida Generica 567 : | 66,409.00 | 0.00 | 0.00 | 66,409.00 | 0.00 | 66,409.00 | 0.00 | 0.00 | 0.00 | |
| Total Concepto 56 : | 171,972.00 | 26,100.00 | 0.00 | 198,072.00 | 0.00 | 198,072.00 | 0.00 | 0.00 | 0.00 | |
| Total Capitulo 5 : | 20,021,026.00 | 1,624,271.99 | 15,266,131.81 | 6,379,166.18 | 646,421.89 | 5,732,744.29 | 49,883.99 | 35,496.00 | 35,496.00 | |
| 8-PARTICIPACIONES Y APORTACIONES | | | | | | | | | | |
| 83-APORTACIONES | | | | | | | | | | |
| 831-APORTACIONES DE LA FEDERACION A LAS ENTIDADES FEDERATIVAS | | | | | | | | | | |
| 83102-FONDO DE APORTACIONES SERV SALUD | 21,044,097.00 | 0.00 | 0.00 | 21,044,097.00 | 0.00 | 21,044,097.00 | 0.00 | 0.00 | 0.00 | |
| Total Partida Generica 831 : | 21,044,097.00 | 0.00 | 0.00 | 21,044,097.00 | 0.00 | 21,044,097.00 | 0.00 | 0.00 | 0.00 | |
| Total Concepto 83 : | 21,044,097.00 | 0.00 | 0.00 | 21,044,097.00 | 0.00 | 21,044,097.00 | 0.00 | 0.00 | 0.00 | |
| Total Capitulo 8 : | 21,044,097.00 | 0.00 | 0.00 | 21,044,097.00 | 0.00 | 21,044,097.00 | 0.00 | 0.00 | 0.00 | |
| TOTAL PRESUPUESTO: | 1,440,982,414.00 | 104,912,790.06 | 104,912,790.06 | 1,440,982,414.00 | 312,810,682.44 | 1,128,171,731.56 | 293,978,967.05 | 293,930,706.68 | 293,908,228.68 | |