

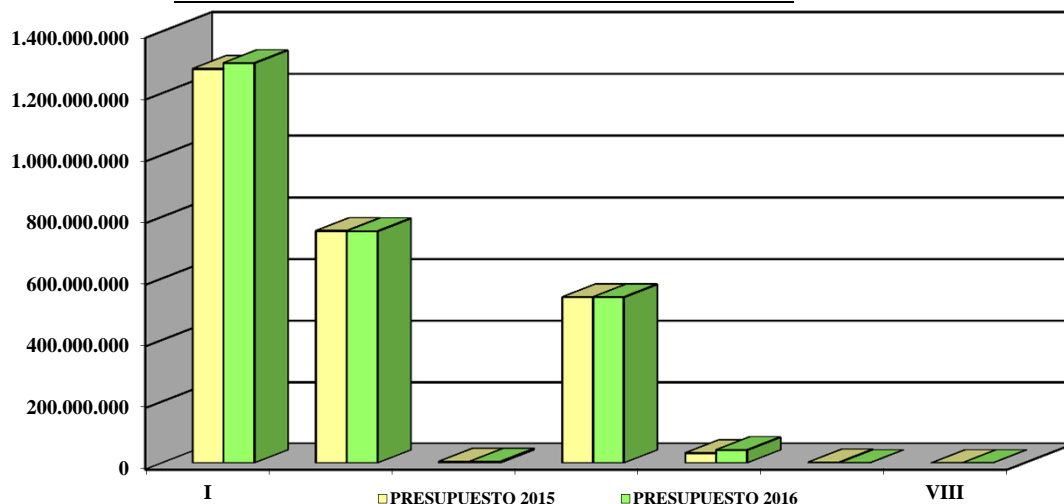
# CUADRO COMPARATIVO PRESUPUESTO DE GASTOS DEL SERVICIO CANARIO DE LA SALUD 2015/2016

(Cifras en €uros)

| ORGANISMO AUTÓNOMO | SERVICIO CANARIO DE LA SALUD |                      |                    |                    |                  |                  |                    |                    |                   |                   |                  |          |          |          |                      |                      | con presupuesto 2015 ajustado |
|--------------------|------------------------------|----------------------|--------------------|--------------------|------------------|------------------|--------------------|--------------------|-------------------|-------------------|------------------|----------|----------|----------|----------------------|----------------------|-------------------------------|
| PROGRAMAS          | CAPÍTULOS                    |                      |                    |                    |                  |                  |                    |                    |                   |                   |                  |          |          |          |                      |                      |                               |
|                    | I                            |                      | II                 |                    | III              |                  | IV                 |                    | VI                |                   | VII              |          | VIII     |          | TOTAL PROGRAMAS      |                      |                               |
|                    | 2015                         | 2016                 | 2015               | 2016               | 2015             | 2016             | 2015               | 2016               | 2015              | 2016              | 2015             | 2016     | 2015     | 2016     | 2015                 | 2016                 | %                             |
| 912A               | 868.631                      | 855.610              | 0                  | 0                  | 0                | 0                | 0                  | 0                  | 0                 | 0                 | 0                | 0        | 0        | 0        | 868.631              | 855.610              | -1,50%                        |
| 231A               | 860.114                      | 750.189              | 544.931            | 544.931            | 0                | 0                | 10.072.110         | 10.072.110         | 0                 | 0                 | 0                | 0        | 0        | 0        | 11.477.155           | 11.367.230           |                               |
| 312C               | 879.302.230                  | 891.690.343          | 694.323.717        | 691.978.667        | 0                | 0                | 50.622.202         | 50.622.202         | 24.216.163        | 31.257.271        | 2.500.000        | 0        | 0        | 0        | 1.650.964.312        | 1.665.548.483        | 0,88%                         |
| 311C               | 43.653.643                   | 44.031.677           | 83.631             | 83.631             | 0                | 0                | 100.071            | 100.071            | 0                 | 0                 | 0                | 0        | 0        | 0        | 43.837.345           | 44.215.379           | 0,86%                         |
| 311A               | 17.065.006                   | 16.500.149           | 14.516.607         | 14.916.968         | 5.006.906        | 5.006.906        | 322.841            | 322.841            | 4.073.837         | 4.176.574         | 0                | 0        | 0        | 0        | 40.985.197           | 40.923.438           | -0,15%                        |
| 312F               | 323.698.611                  | 329.921.162          | 34.731.150         | 35.731.150         | 0                | 0                | 477.274.164        | 477.393.923        | 4.233.925         | 6.981.703         | 0                | 0        | 0        | 0        | 839.937.850          | 850.027.938          | 1,20%                         |
| 313A               | 13.330.111                   | 13.683.818           | 9.736.534          | 9.736.121          | 0                | 0                | 130.000            | 30.000             | 45.500            | 30.000            | 0                | 0        | 0        | 0        | 23.242.145           | 23.479.939           | 1,02%                         |
| 465A               | 0                            | 0                    | 239.046            | 239.046            | 0                | 0                | 600.000            | 600.000            | 0                 | 0                 | 0                | 0        | 0        | 0        | 839.046              | 839.046              | 0,00%                         |
| <b>TOTALES</b>     | <b>1.278.778.346</b>         | <b>1.297.432.948</b> | <b>754.175.616</b> | <b>753.230.514</b> | <b>5.006.906</b> | <b>5.006.906</b> | <b>539.121.388</b> | <b>539.141.147</b> | <b>32.569.425</b> | <b>42.445.548</b> | <b>2.500.000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>2.612.151.681</b> | <b>2.637.257.063</b> | <b>0,96%</b>                  |

|         |       |        |       |       |        |          |       |
|---------|-------|--------|-------|-------|--------|----------|-------|
| % 16/15 | 1,46% | -0,13% | 0,00% | 0,00% | 30,32% | -100,00% | 0,96% |
|---------|-------|--------|-------|-------|--------|----------|-------|

**COMPARACIÓN ENTRE CAPÍTULO PRESUPUESTOS 2015/2016**



**PESO RELATIVO DE LOS PROGRAMAS EN EL PRESUPUESTO DEL SERVICIO CANARIO DE SALUD PARA EL EJERCICIO 2016**

