



## 9.- Detalle económico territorial por servicios y subprogramas

|             |                                                   |                            |             |             |             |             |             |             |             |             |             |               |
|-------------|---------------------------------------------------|----------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|---------------|
| SECCIÓN     | 05                                                | SANIDAD                    |             |             |             |             |             |             |             |             |             |               |
| SERVICIO    | 22                                                | GERENCIA REGIONAL DE SALUD |             |             |             |             |             |             |             |             |             |               |
| PROGRAMA    | 312A                                              | ASISTENCIA SANITARIA       |             |             |             |             |             |             |             |             |             |               |
| SUBPROGRAMA | 312A02                                            | ATENCIÓN ESPECIALIZADA     |             |             |             |             |             |             |             |             |             |               |
|             |                                                   | SIN<br>TERRITORIALIZAR     | ÁVILA       | BURGOS      | LEÓN        | PALENCIA    | SALAMANCA   | SEGOVIA     | SORIA       | VALLADOLID  | ZAMORA      | TOTAL         |
| SUBCONCEPTO | TERRITORIO                                        | 0                          | 1           | 2           | 3           | 4           | 5           | 6           | 7           | 8           | 9           |               |
| 48024       | CONVENIO CON FEAFES CASTILLA Y LEÓN               | 43.500                     |             |             |             |             |             |             |             |             |             | 43.500        |
| 48040       | APORT.INTEGR.RED ASISTENCIAL SANITARIA UTIL.PÚBL. |                            |             | 6.297.040   | 16.653.868  |             |             |             |             |             |             | 22.950.908    |
| 48080       | ACTUACIONES EN MATERIA DE SALUD                   | 570.900                    |             |             | 27.600      |             |             | 20.000      |             |             |             | 618.500       |
|             | TOTAL OPERACIONES CORRIENTES                      | 161.170.255                | 151.132.611 | 461.874.776 | 481.620.661 | 164.231.793 | 373.055.635 | 150.745.005 | 115.260.507 | 481.825.999 | 183.783.778 | 2.724.701.020 |
| 6           | INVERSIONES REALES                                | 1.221.192                  | 4.519.575   | 16.509.376  | 5.392.239   | 22.902.518  | 30.959.578  | 1.300.000   | 24.328.812  | 9.750.000   | 6.500.000   | 123.383.290   |
| 62          | INVERS.NUEVAS FUNCIONAMIENTO OPERATIVO SERVICIOS  | 689.272                    | 1.325.987   | 16.509.376  | 1.999.872   | 21.396.118  | 28.206.185  | 300.000     | 8.189.877   | 4.748.251   | 3.530.495   | 86.895.433    |
| 621         | CONSTRUCCIONES                                    |                            |             | 16.509.376  | 125.000     | 20.646.118  | 22.228.486  | 300.000     |             |             |             | 59.808.980    |
| 62100       | CONSTRUCCIONES                                    |                            |             | 16.509.376  | 125.000     | 20.646.118  | 22.228.486  | 300.000     |             |             |             | 59.808.980    |
| 623         | MAQUINARIA, INSTALACIONES Y UTILLAJE              | 689.272                    | 1.325.987   |             | 1.874.872   | 750.000     | 5.977.699   |             | 8.189.877   | 4.748.251   | 3.530.495   | 27.086.453    |
| 62300       | MAQUINARIA                                        | 689.272                    | 1.325.987   |             | 1.874.872   | 750.000     | 5.977.699   |             | 8.189.877   | 4.748.251   | 3.530.495   | 27.086.453    |
| 63          | INVERS.REPOSICIÓN FUNCIONAM. OPERATIVO SERVICIOS  | 381.920                    | 3.193.588   |             | 3.392.367   | 1.506.400   | 2.753.393   | 1.000.000   | 16.138.935  | 5.001.749   | 2.969.505   | 36.337.857    |
| 631         | CONSTRUCCIONES                                    |                            | 1.392.009   |             | 1.908.714   | 1.506.400   | 1.443.133   |             | 15.291.133  | 173.048     | 850.000     | 22.564.437    |
| 63100       | CONSTRUCCIONES                                    |                            | 1.392.009   |             | 1.908.714   | 1.506.400   | 1.443.133   |             | 15.291.133  | 173.048     | 850.000     | 22.564.437    |
| 633         | MAQUINARIA, INSTALACIONES Y UTILLAJE              | 381.920                    | 1.801.579   |             | 1.483.653   |             | 1.310.260   | 1.000.000   | 847.802     | 4.828.701   | 2.119.505   | 13.773.420    |
| 63300       | MAQUINARIA                                        | 381.920                    | 1.801.579   |             | 1.483.653   |             | 1.310.260   | 1.000.000   | 847.802     | 4.828.701   | 2.119.505   | 13.773.420    |
| 64          | GASTOS DE INVERSIONES DE CARÁCTER INMATERIAL      | 150.000                    |             |             |             |             |             |             |             |             |             | 150.000       |
| 641         | CAMPAÑAS DE PROMOCIÓN                             | 150.000                    |             |             |             |             |             |             |             |             |             | 150.000       |
| 64100       | CAMPAÑAS DE PROMOCIÓN                             | 150.000                    |             |             |             |             |             |             |             |             |             | 150.000       |
|             | TOTAL OPERACIONES DE CAPITAL                      | 1.221.192                  | 4.519.575   | 16.509.376  | 5.392.239   | 22.902.518  | 30.959.578  | 1.300.000   | 24.328.812  | 9.750.000   | 6.500.000   | 123.383.290   |
|             | TOTAL OPERACIONES NO FINANCIERAS                  | 162.391.447                | 155.652.186 | 478.384.152 | 487.012.900 | 187.134.311 | 404.015.213 | 152.045.005 | 139.589.319 | 491.575.999 | 190.283.778 | 2.848.084.310 |