

**Servicios de Salud de Sonora**

**CPCA-II-08**

Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF

Clasificación Administrativa

Del 01 de Enero al 31 de Diciembre de 2022

(PESOS)

**CUENTA PÚBLICA: 2022**

Concepto (c)	Egresos					Subejercicio (e)
	Aprobado (d)	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
<b>I. Gasto No Etiquetado</b>						
<b>(I=A+B+C+D+E+F+G+H)</b>						
A. Dependencia o Unidad Administrativa 1						
B. Dependencia o Unidad Administrativa 2						
C. Dependencia o Unidad Administrativa 3						
D. Dependencia o Unidad Administrativa 4						
E. Dependencia o Unidad Administrativa 5						
F. Dependencia o Unidad Administrativa 6						
G. Dependencia o Unidad Administrativa 7						
H. Dependencia o Unidad Administrativa xx						
<b>II. Gasto Etiquetado</b>						
<b>(II=A+B+C+D+E+F+G+H)</b>	<b>6,035,383,161.18</b>	<b>1,612,433,846.52</b>	<b>7,647,817,007.80</b>	<b>7,279,305,365.26</b>	<b>6,938,159,842.28</b>	<b>368,511,642.54</b>
Admon. Del Patrimonio de la Beneficencia Pública	4,398,969.70	4,172,091.95	226,877.75	226,877.75	226,877.75	0.00
CAAPS	132,026,748.92	29,513,534.07	102,513,214.85	101,825,450.08	100,614,396.14	687,764.77
CAPASITS	35,505,260.96	11,433,257.11	24,072,003.85	23,909,776.88	23,855,832.61	162,226.97
CIDEN	48,851,084.34	14,474,669.18	34,376,415.16	34,254,306.97	34,153,189.10	122,108.19
Centro de Desarrollo Infantil	25,948,529.84	7,432,366.85	18,516,162.99	18,502,160.82	18,458,905.91	14,002.17
Centro Estatal de Oncología	217,554,325.84	38,778,039.20	256,332,365.04	255,658,748.33	246,459,350.70	673,616.71
Centro Estatal de Transfusión Sanguínea	46,259,276.91	8,132,425.82	36,126,851.09	37,151,680.83	36,864,340.69	975,170.26
Cirugía Ambulatoria Hermosillo	41,095,551.42	9,401,632.89	31,693,918.53	30,915,620.84	30,105,520.14	778,297.69
Clinica Mental "Carlos Nava"	73,516,370.15	2,436,234.18	75,952,604.33	75,569,548.16	75,442,590.72	383,056.17
Comisión Estatal de Protección contra Riesgos Sanitarios del Estado de Sonora	73,920,624.67	4,832,865.70	78,753,490.37	77,454,706.91	77,355,680.03	1,298,783.46
Coord. Gral. de Administración	115,493,518.47	107,699,978.36	7,793,540.11	4,167,228.92	3,720,347.56	3,626,311.19
Coordinación General de Servicios y Proyectos Estratégicos de Salud	182,337,255.72	168,590,925.08	13,776,330.64	13,511,360.22	11,864,907.70	264,970.42
Coordinación Técnica de Vinculación con Centros Penitenciarios	15,636.00	1,004,225.01	1,019,861.01	1,019,861.01	1,019,861.01	-
Direc. Gral. de Administración	445,945,591.27	283,841,816.85	162,103,774.42	161,088,535.08	149,666,455.37	1,015,239.34
Direc. Gral. de Atención Especializada y Hospitalaria	231,699,690.24	121,943,738.89	109,755,951.36	95,462,631.68	92,182,132.79	14,293,319.68
Direc. Gral. de Enseñanza y Calidad	42,441,834.35	21,744,660.61	20,697,173.74	20,691,335.10	20,629,859.02	5,838.54
Direc. Gral. de Infraestructura Física	21,155,739.82	2,333,971.77	23,489,711.59	20,274,483.70	20,116,762.70	3,215,227.89
Direc. Gral. de Planeación y Desarrollo	349,935,789.80	295,436,358.61	54,499,431.19	18,656,249.49	18,613,649.77	35,843,181.70

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Direc. Gral. de Prom. a la Salud y Prev. de Enfermedades	121,534,713.32	6,658,379.25	114,876,334.07	105,385,049.46	97,991,330.54	9,491,284.61
Direc. Gral. de Recursos Humanos	40,097,432.05	106,234,762.03	146,332,194.66	146,106,121.49	136,526,082.10	226,073.19
Direc. Gral. de Servicios de Salud a la Persona	163,963,797.02	70,661,245.58	234,665,042.60	226,192,510.13	216,429,163.65	8,472,532.47
Direc. Gral. de Tecnologías de la Información	25,002,668.57	16,962,624.33	8,020,044.24	7,903,720.42	7,875,795.57	116,323.82
Direc. Gral. del Organismo de Control y Desarrollo	15,335,192.20	8,536,492.44	6,798,699.76	6,783,072.20	6,752,843.24	15,627.56
Dirección General de Comunicación Social	86,350,093.79	10,452,758.37	75,897,335.42	52,228,509.96	42,552,192.49	23,668,725.46
Hosp. Com. de Magdalena	60,078,462.30	1,582,976.84	61,671,439.14	61,037,920.23	58,416,133.15	633,518.91
Hosp. Com. de Moctezuma	62,937,710.64	37,263,305.26	45,674,405.38	45,067,475.88	44,022,746.26	606,929.50
Hosp. Com. de Ures	60,261,825.88	16,683,511.02	43,578,314.86	43,266,328.18	42,708,547.96	311,986.69
Hosp. Gral. de Agua Prieta	86,193,662.52	19,810,368.21	106,004,030.73	105,629,377.42	103,563,175.40	374,653.31
Hosp. Gral. de Alamos	91,965,664.46	16,931,617.80	75,034,046.66	61,920,842.55	61,120,114.62	13,113,204.11
Hosp. Gral. de Caborca	116,532,191.36	22,609,781.49	93,922,409.87	92,917,722.22	86,308,294.66	1,004,687.65
Hosp. Gral. de Cananea	85,341,818.38	20,923,417.05	106,265,235.43	105,644,753.24	101,634,787.32	620,482.19
Hosp. Gral. de Ciudad Obregón	238,628,984.42	301,999,636.44	540,628,620.86	535,128,178.67	479,835,375.48	5,500,442.19
Hosp. Gral. de Guaymas	139,791,429.76	53,197,337.44	192,988,767.20	178,584,647.94	167,895,525.97	14,404,119.26
Hosp. Gral. de Huatabampo	166,421,384.52	45,403,423.14	121,017,961.38	120,241,542.94	115,924,451.76	776,418.44
Hosp. Gral. de Navojoa	125,784,451.52	62,061,923.51	187,846,375.03	186,796,409.27	180,388,420.60	1,049,965.76
Hosp. Gral. de Nogales	139,723,890.28	7,441,480.92	147,165,371.20	146,103,265.10	139,418,353.27	1,062,106.10
Hosp. Gral. de San Luis Rio Colorado	87,949,301.38	35,236,151.28	123,187,452.66	121,807,879.89	114,036,414.83	1,379,572.77
Hosp. Gral. del Estado	303,744,192.85	1,166,929,040.92	1,460,673,233.77	1,322,488,548.02	1,265,322,600.57	138,184,685.75
Hosp. Infantil del Estado	331,308,584.37	518,046,465.10	849,355,049.47	841,586,083.63	785,856,028.21	7,768,965.84
Hosp. Integral de Puerto Peñasco	97,344,037.18	15,151,673.85	82,192,363.33	82,037,116.92	79,532,993.64	155,246.41
Hosp. Psiquiátrico "Cruz del Norte"	174,105,019.20	49,264,289.20	124,810,730.00	124,008,459.76	122,987,978.87	802,270.24
Jurisdicción Sanitaria I (Hermosillo)	182,068,169.20	293,875,995.80	475,944,165.00	469,008,385.01	461,140,600.74	6,935,779.99
Jurisdicción Sanitaria II (Caborca)	85,178,533.54	54,277,886.04	139,456,419.58	138,592,031.46	135,636,736.35	864,388.12
Jurisdicción Sanitaria III (Santa Ana)	106,865,189.81	26,704,129.73	133,569,319.54	132,489,371.25	130,292,156.95	1,079,948.29
Jurisdicción Sanitaria IV (Ciudad Obregon)	100,432,879.41	111,454,363.44	297,887,242.85	258,070,086.23	251,664,543.20	39,817,166.62
Jurisdicción Sanitaria V (Navojoa)	99,711,843.93	144,182,825.60	243,894,669.53	235,855,751.07	229,036,905.47	8,038,918.46
Jurisdicción Sanitaria VI (SLRC)	17,590,268.56	11,406,382.91	28,996,651.47	27,624,967.20	26,994,995.53	1,371,684.27
Laboratorio Estatal de Salud Pública	131,507,171.25	14,504,955.32	117,002,215.93	112,650,285.23	110,729,340.15	4,351,930.70
Presidencia Ejecutiva	126,800,540.23	101,074,773.15	25,725,767.08	24,575,437.27	19,445,049.67	1,150,329.81
Servicio Estatal de Salud Mental	127,827,497.48	17,521,937.43	145,349,434.91	133,726,259.12	121,994,683.49	11,623,175.79
UNAIDES	19,202,875.33	5,375,473.16	13,827,397.17	13,720,987.04	13,006,246.03	106,410.13
Unidad de Asuntos Jurídicos	23,602,462.05	8,386,810.46	15,215,651.59	15,194,481.11	11,177,346.45	21,170.48
Unidad de Desintoxicación Agua Prieta		469,743.60	469,743.60	448,896.80	448,896.80	20,846.80
UNIDAD DE DESINTOXICACION NOGALES		379,146.51	379,146.51	379,146.51	379,146.51	
Unidad de Seguimiento de Auditorías y Control Interno Institucional	47,424.00	7,746,623.28	7,794,047.28	7,763,081.67	7,763,081.67	30,965.61
<b>III. Total de Egresos (III = I + II)</b>	<b>6,035,383,161.16</b>	<b>1,612,433,846.62</b>	<b>7,647,817,007.80</b>	<b>7,279,305,365.26</b>	<b>6,938,159,842.28</b>	<b>368,511,842.54</b>

Elaboró

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Autorizó

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