

**SERVICIOS DE SALUD DE SONORA**  
 Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF  
 Clasificación Administrativa  
 Del 01 de Enero al 30 de Septiembre de 2023  
 (Pesos)

TRIMESTRE: TERCERO 2023

Concepto (C)	Egresos					Subejercicio (e)
	Aprobado (d)	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
<b>Gasto No Etiquetado</b>						
(I)=A+B+C+D+E+F+G+H+I+J+K+L+M+N+O+P+Q+R+S+T+U+V+A+X+Y+Z+ND+ND+ND	1,832,522,259.34	246,218,274.82	2,078,740,534.16	1,285,443,758.29	1,105,476,571.68	793,296,775.87
A.ADMON. DEL PATRIMONIO DE LA BENEFICENCIA PÚBLICA	7,512,202.27	20,686,629.77	28,198,832.04	10,263,938.24	7,726,039.86	17,944,893.80
A.DIREC. GRAL. DEL ORGANISMO DE CONTROL Y DESARROLLO	23,954,932.99	15,899,821.38	39,854,754.37	27,975,624.41	20,027,467.99	11,878,929.96
B.C.A.P.S.	4,209,512.95	9,637,935.09	13,847,448.04	12,024,912.83	8,035,318.08	1,822,535.21
C.C.A.P.A.S.I.T.S.	80,285,411.21	-60,701,349.41	19,584,061.80	5,449,298.24	3,802,845.72	14,144,763.56
D.C.I.D.E.N.	26,223,376.08	25,087,332.35	51,310,708.43	22,354,459.68	14,997,019.40	28,956,248.75
E.C.R.E.E.	10,741,081.20	10,666,206.12	21,407,287.32	17,936,454.69	12,227,057.05	3,470,832.63
F.CENTRO DE DESARROLLO INFANTIL	3,303,667.20	4,772,080.24	8,075,747.44	5,966,650.08	5,914,194.17	2,109,097.36
G.CENTRO ESTATAL DE TRANSFUSIÓN SANGUÍNEA	39,543,622.59	6,229,818.18	45,773,440.77	6,226,328.08	6,083,552.59	39,547,112.69
H.CIRUGIA AMBULATORIA HERMOSILLO	98,729,179.81	-82,657,337.30	16,071,842.51	4,658,855.16	4,193,749.24	11,412,967.35
I.CLINICA MENTAL "CARLOS NAVA"	80,048,078.60	-17,990,997.94	62,057,080.66	40,630,255.89	33,187,283.97	21,426,824.77
J.COORD. GRAL. DE ADMINISTRACIÓN	3,892,427.74	58,099,858.64	61,992,286.38	5,063,855.90	5,027,442.82	56,928,430.48
K.COORDINACIÓN GENERAL DE SERVICIOS Y PROYECTOS ESTRATÉGICOS DE	1,412,931.28	1,916,609.43	3,329,540.71	2,768,241.18	2,768,241.18	561,299.53
L.COORDINACIÓN REGIONAL DE REGULACIÓN SANITARIA ZONA SUR	332,511,510.63	-2,314,690.36	330,196,820.27	219,668,090.27	196,448,283.58	110,528,730.00
M.COORDINACIÓN TÉCNICA DE VINCULACIÓN CON CENTROS PENITENCIARIOS	365,054,888.84	62,395,051.79	427,449,940.63	311,243,384.82	278,392,386.14	116,206,535.81
N.DIREC. GRAL. DE ADMINISTRACIÓN	48,471,149.16	-3,057,431.33	45,413,717.83	30,065,189.19	28,919,267.99	15,348,528.64
ND.HOSP. COM. DE MOCTEZUMA	22,715,899.97	56,136,265.34	78,852,165.31	54,921,697.28	54,809,071.80	23,930,468.03
ND.HOSP. COM. DE URES	3,481,916.62	418,475.47	3,900,392.09	2,820,090.29	2,797,565.50	1,080,301.80
ND.HOSP. GRAL. DE CABORCA	48,266,210.88	11,692,149.38	59,958,360.26	22,413,917.22	14,427,139.63	37,544,443.04
ND.HOSP. GRAL. DE CANANEA		4,425.46	4,425.46	4,425.46	4,425.46	
ND.HOSP. GRAL. DE CIUDAD OBRÉGÓN	2,929,427.35	4,455,611.98	7,385,039.33	6,170,856.68	6,065,353.60	1,214,182.65
O.DIREC. GRAL. DE ATENCIÓN ESPECIALIZADA Y HOSPITALARIA	94,169,044.82	750,028.34	94,919,073.16	66,146,603.87	53,944,831.91	28,772,469.29
P.DIREC. GRAL. DE ENSEÑANZA Y CALIDAD	165,786,270.19	20,667,989.61	186,454,259.80	96,359,839.14	86,940,662.43	90,094,620.66
Q.DIREC. GRAL. DE INFRAESTRUCTURA FÍSICA	26,317,455.08	7,944,597.14	34,262,052.22	21,951,655.06	20,343,404.02	12,310,399.16
R.DIREC. GRAL. DE PLANEACIÓN Y DESARROLLO	5,579,240.75	3,396,479.68	8,975,720.43	5,210,778.88	5,050,197.68	3,764,943.55
S.DIREC. GRAL. DE PROM. A LA SALUD Y PREV. DE ENFERMEDADES	6,460,620.45	336,502.23	6,797,122.68	5,209,718.88	5,160,415.01	1,587,403.80
T.DIREC. GRAL. DE RECURSOS HUMANOS	58,911,193.39	58,009,852.39	116,921,045.78	64,923,659.18	56,133,610.34	51,997,386.60
U.DIREC. GRAL. DE SERVICIOS DE SALUD A LA PERSONA	7,618,514.06	3,721,018.84	11,339,532.90	8,713,949.53	6,352,676.50	2,625,583.37
V.DIREC. GRAL. DE TECNOLOGÍAS DE LA INFORMACIÓN	72,359,190.28	4,194,810.03	76,554,000.31	56,311,697.54	45,555,990.01	20,242,302.77
X.DIREC. REGULACIÓN DE SERVICIOS DE SALUD	19,310,010.12	20,057,622.33	39,367,632.45	26,420,358.87	18,957,711.58	12,947,272.58
Y.DIRECCIÓN GENERAL DE COMUNICACIÓN SOCIAL	12,391,995.81	1,094,694.90	13,486,690.71	9,358,410.66	8,738,043.61	4,128,280.05
Z.HOSP. COM. DE MAGDALENA	160,321,317.02	4,668,415.05	164,989,732.07	116,220,764.09	92,445,322.84	48,768,967.98
<b>Gasto Etiquetado</b>						
(II)=A+B+C+D+E+F+G+H+I+J+K+L+M+N+O+P+Q+R+S+T+U+V+A+X+Y+Z+ND+ND+ND	4,564,363,229.14	683,990,206.95	5,248,353,436.09	2,643,029,811.12	2,488,372,715.22	2,605,323,624.97
A.ADMON. DEL PATRIMONIO DE LA BENEFICENCIA PÚBLICA	49,902,647.83	-23,490,571.37	26,412,076.46	9,937,398.19	7,332,844.80	16,474,878.27
A.DIREC. GRAL. DEL ORGANISMO DE CONTROL Y DESARROLLO	137,906,358.09	259,465,318.64	397,371,676.73	170,747,430.87	167,708,372.72	226,624,245.86
B.C.A.P.S.	21,599,825.90	-11,033,814.05	10,566,011.85	3,072,475.72	3,034,104.81	7,493,736.13
C.C.A.P.A.S.I.T.S.	61,141,233.88	-20,769,915.20	40,371,318.68	7,665,379.77	7,655,682.57	32,705,938.91
D.C.I.D.E.N.	104,875,091.07	-55,862,558.17	49,012,532.90	24,049,690.71	23,995,212.07	24,962,842.19
E.C.R.E.E.	130,157,759.86	-35,769,387.85	94,388,372.01	38,436,836.62	34,288,110.55	55,952,535.39
F.CENTRO DE DESARROLLO INFANTIL	41,045,619.16	-18,723,254.29	22,322,364.87	9,598,329.89	9,585,924.52	12,726,034.98
G.CENTRO ESTATAL DE TRANSFUSIÓN SANGUÍNEA	22,879,009.87	-2,783,428.94	20,095,580.93	4,998,021.92	4,973,489.78	15,097,559.01
H.CIRUGIA AMBULATORIA HERMOSILLO	23,717,600.79	8,049,521.88	31,767,122.67	3,150,450.36	3,127,548.42	28,616,672.31
I.CLINICA MENTAL "CARLOS NAVA"	187,938,565.94	128,845,660.14	316,784,226.08	40,550,668.59	39,282,809.71	276,233,557.49
J.COORD. GRAL. DE ADMINISTRACIÓN	22,871,672.39	-9,418,080.21	13,453,592.18	5,732,938.15	5,726,749.53	7,720,656.03
K.COORDINACIÓN GENERAL DE SERVICIOS Y PROYECTOS ESTRATÉGICOS DE	21,468,301.55	-10,869,159.95	10,599,141.60	2,962,394.72	2,962,394.72	7,636,746.88
L.COORDINACIÓN REGIONAL DE REGULACIÓN SANITARIA ZONA SUR	368,847,169.36	288,467,059.74	657,314,229.10	287,021,084.06	251,898,597.02	370,293,145.04
M.COORDINACIÓN TÉCNICA DE VINCULACIÓN CON CENTROS PENITENCIARIOS	254,373,824.50	77,398,012.07	331,771,836.57	247,765,276.92	224,815,697.63	84,006,559.65
N.DIREC. GRAL. DE ADMINISTRACIÓN	138,893,510.57	-44,318,428.48	94,575,082.09	49,195,896.95	41,098,469.20	45,379,385.14
ND.HOSP. COM. DE MOCTEZUMA	63,211,982.89	13,806,245.51	77,018,228.20	39,695,997.27	39,553,487.73	37,322,230.93
ND.HOSP. COM. DE URES	12,947,826.49	-6,059,622.33	6,888,204.16	2,083,525.45	2,075,821.29	4,804,678.71
ND.HOSP. GRAL. DE CABORCA	41,872,831.71	-25,481,128.76	16,391,702.95	3,746,457.70	3,736,199.02	12,645,245.25
ND.HOSP. GRAL. DE CANANEA	5,948,265.74	-3,605,626.21	2,342,639.53	156,233.94	156,233.94	2,186,405.59
ND.HOSP. GRAL. DE CIUDAD OBRÉGÓN	57,043,821.68	5,296,070.58	62,339,892.26	43,750,106.68	43,750,106.68	18,589,785.58
O.DIREC. GRAL. DE ATENCIÓN ESPECIALIZADA Y HOSPITALARIA	232,983,579.15	82,808,118.59	315,791,697.74	248,219,196.68	209,510,240.17	67,372,501.06
P.DIREC. GRAL. DE ENSEÑANZA Y CALIDAD	376,426,563.29	-105,617,114.08	270,809,449.21	148,861,584.03	144,186,013.13	121,947,865.18
Q.DIREC. GRAL. DE INFRAESTRUCTURA FÍSICA	137,457,294.99	-25,702,611.03	111,754,683.96	41,281,164.51	40,827,510.55	70,473,519.45
R.DIREC. GRAL. DE PLANEACIÓN Y DESARROLLO	61,180,627.56	-25,825,458.28	35,355,169.28	11,805,523.47	11,560,071.70	23,549,645.81
S.DIREC. GRAL. DE PROM. A LA SALUD Y PREV. DE ENFERMEDADES	68,300,433.57	-32,577,131.21	35,723,302.36	11,925,649.23	11,921,009.15	23,797,653.13
T.DIREC. GRAL. DE RECURSOS HUMANOS	206,741,344.89	224,290,533.55	431,031,878.44	293,037,297.23	290,171,912.85	37,994,581.21
U.DIREC. GRAL. DE SERVICIOS DE SALUD A LA PERSONA	71,370,506.85	1,961,470.37	73,331,977.22	35,438,366.55	34,776,342.03	37,893,610.67
V.DIREC. GRAL. DE TECNOLOGÍAS DE LA INFORMACIÓN	495,029,452.49	-87,880,553.74	407,148,898.75	240,750,482.07	234,819,352.90	166,398,416.68
X.DIREC. REGULACIÓN DE SERVICIOS DE SALUD	99,026,927.00	105,932,685.95	204,959,612.95	126,671,127.04	122,827,788.72	78,188,485.91
Y.DIRECCIÓN GENERAL DE COMUNICACIÓN SOCIAL	78,227,535.38	-10,170,179.10	68,057,356.28	30,564,587.97	30,521,017.78	37,492,768.31
Z.HOSP. COM. DE MAGDALENA	968,976,044.90	43,927,333.18	1,012,903,378.08	460,161,439.86	440,483,599.43	552,741,938.22
<b>III. Total de Egresos (II = I + II)</b>	<b>6,396,885,488.48</b>	<b>930,208,481.77</b>	<b>7,327,093,970.25</b>	<b>3,928,473,569.41</b>	<b>3,593,849,286.90</b>	<b>3,398,620,400.84</b>

SUBDIRECTOR DE INGRESOS, PROGRAMACIÓN Y PRESUPUESTO  
 LIC. ROBERTO ESTEBAN ROBLES PATIÑO

DIRECTOR GENERAL DE PLANEACIÓN Y DESARROLLO  
 LIC. RODOLFO LEYVA ESCALANTE