

Servicios de Salud de Sonora

Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF

Clasificación Administrativa

Del 01 de Enero al 31 de Diciembre de 2023

(PESOS)

Concepto (c)	Egresos					Subejercicio (e)
	Aprobado (d)	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
I. Gasto No Etiquetado						
(I=A+B+C+D+E+F+G+H)	2,189,874,858.46	556,761,564.41	2,746,636,422.87	2,238,523,608.92	1,829,964,725.37	508,112,813.95
Admon. Del Patrimonio de la Beneficencia Pública	-	4,914.28	4,914.28	4,914.28	4,914.28	-
Centro Ambulatorio de Prevención y Atención del SIDA e ITS (CAPASITS Hermosillo)	10,352,446.77	-	1,280,464.92	9,071,981.85	7,652,048.00	7,460,562.28
Centro Avanzado de Atención Primaria a la Salud (CAAPS)	10,991,803.98	-	5,826,073.36	16,817,877.34	15,067,126.12	13,266,676.43
Centro Estatal de Oncología (CEO)	107,648,727.60	-	26,900,782.97	80,747,944.63	58,116,341.65	47,438,337.32
Centro Estatal de Transfusión Sanguínea (CETS)	24,198,076.91	-	6,358,809.53	17,839,267.38	16,788,147.29	14,373,001.12
Centro Infantil para el Desarrollo Neuroconductual (CIDEN)	17,247,818.14	-	786,136.17	18,033,954.31	17,713,903.30	17,624,258.12
Clinica Mental "Carlos Nava"	39,108,014.57	-	2,674,041.56	41,782,056.13	41,256,642.81	38,091,005.93
Comisión de Protección contra Riesgos Sanitarios	2,929,427.35	-	5,836,186.50	8,765,613.85	8,390,269.69	8,291,242.81
Coord. Gral. de Administración	98,729,179.81	-	68,840,539.26	29,888,640.55	7,319,048.11	6,853,942.19
Coordinación General de Servicios de Salud	80,295,411.21	-	43,745,978.54	36,549,432.67	24,610,705.39	18,570,344.26
Direc. Gral. de Administración	80,048,078.60	-	66,275,663.84	146,323,742.44	70,787,108.57	62,227,804.90
Direc. Gral. de Atención al Neurodesarrollo	-	-	362,795.17	362,795.17	-	-
Direc. Gral. de Atención Especializada y Hospitalaria	2,807,737.47	-	10,026,818.29	12,834,555.76	8,067,652.12	4,792,910.68
Direc. Gral. de Enseñanza y Calidad	3,303,667.20	-	6,738,282.42	10,041,949.62	8,829,149.38	8,776,693.47
Direc. Gral. de Infraestructura Física	39,543,622.59	-	25,152,829.73	14,390,792.86	11,260,774.88	9,437,837.81
Direc. Gral. de Planeación y Desarrollo	3,892,427.74	-	69,134,572.46	73,027,000.20	7,370,223.70	7,333,810.62
Direc. Gral. de Prom. a la Salud y Prev. de Enfermedades	26,223,376.08	-	24,633,272.73	50,856,648.81	30,071,564.58	22,714,124.30
Direc. Gral. de Recursos Humanos	22,715,899.97	-	152,280,789.63	174,996,689.60	174,409,195.85	171,726,804.01
Direc. Gral. de Salud Mental y Adicciones (DGSMA/CAPA/CISAME/CNVIDA)	71,239,000.88	-	48,966,787.47	120,205,788.35	92,853,894.47	75,220,389.18
Direc. Gral. de Servicios de Salud a la Persona	10,741,081.20	-	16,026,508.34	26,767,589.54	25,710,331.60	19,993,962.36
Distrito de Salud I (Hermosillo)	59,642,855.29	-	86,257,574.25	145,900,429.54	104,906,197.60	75,839,880.52
Distrito de Salud II (Caborca)	8,496,073.34	-	13,722,109.87	22,218,183.21	12,951,418.49	9,290,287.79
Distrito de Salud III (Santa Ana)	12,851,594.56	-	7,073,643.65	19,925,238.21	14,308,615.54	11,151,711.60
Distrito de Salud IV (Ciudad Obregon)	26,902,401.07	-	25,407,896.64	52,310,297.71	44,399,454.72	34,704,450.71
Distrito de Salud V (Navojoa)	20,197,528.92	-	29,783,732.63	49,981,261.55	40,696,955.66	33,175,757.56
Distrito de Salud VI (SLRC)	13,081,087.41	-	5,616,159.11	18,697,246.52	12,782,549.24	11,374,697.40
Hocpital Comunitario de Álamos	5,583,907.79	-	124,345.45	5,459,562.34	4,466,267.61	3,074,503.04
Hosp. Gral. de Agua Prieta	24,731,014.09	-	5,135,310.88	19,595,703.21	18,708,547.42	16,205,723.84
Hosp. Gral. de Caborca	25,213,906.73	-	3,187,187.19	22,026,719.54	21,195,925.28	13,374,772.01
Hosp. Gral. de Cananea	39,630,158.41	-	24,615,105.30	15,015,053.11	13,959,509.33	10,199,849.99
Hosp. Gral. de Ciudad Obregón	127,980,142.70	-	15,762,416.16	143,742,558.86	134,128,009.12	80,778,842.34
Hosp. Gral. de Guaymas	32,970,663.11	-	4,570,064.74	37,540,727.85	36,528,504.73	24,580,409.27

Hosp. Gral. de Magdalena	13,263,759.58	-	1,689,323.96	11,574,435.62	10,919,272.99	7,734,463.83	655,162.63
Hosp. Gral. de Moctezuma	7,728,219.05	-	146,281.71	7,581,937.34	6,893,744.45	5,300,290.99	688,192.89
Hosp. Gral. de Navojoa	67,514,960.17	-	16,396,504.64	51,118,455.53	47,904,146.13	41,405,694.22	3,214,309.40
Hosp. Gral. de Nogales	31,185,589.56	-	408,611.07	30,776,978.49	29,169,829.07	21,921,841.35	1,607,149.42
Hosp. Gral. de San Luis Río Colorado	22,353,905.66	-	6,875,239.00	15,478,666.66	14,040,991.86	5,727,744.00	1,437,674.80
Hosp. Gral. deL Bajo Río Mayo (Huatabampo)	28,878,918.03	-	4,966,794.40	23,912,123.63	22,739,254.35	17,926,532.53	1,172,869.28
Hosp. Gral. del Estado	386,515,182.99	-	13,879,810.74	400,394,993.73	358,047,515.15	290,006,689.01	42,347,478.58
Hosp. Infantil del Estado de Sonora (HIES)	396,873,307.44	-	97,466,671.68	494,339,979.12	459,795,735.70	396,238,293.42	34,544,243.42
Hosp. Integral de Puerto Peñasco	23,932,555.56	-	7,183,306.81	16,749,248.75	16,080,307.15	13,156,183.12	668,941.60
Hosp. Psiquiátrico "Cruz del Norte"	42,390,742.91	-	5,185,579.22	47,576,322.13	39,930,619.78	36,754,969.72	7,645,702.35
Hospital Comunitario de Ures	6,952,886.13	-	2,794,722.86	4,158,163.27	3,547,313.49	2,450,542.62	610,849.78
Laboratorio Estatal de Salud Pública (LESP)	41,077,046.00	-	20,379,186.19	61,456,232.19	54,309,848.01	47,082,233.78	7,146,384.18
Órgano Interno de Control	3,481,916.62	-	574,601.81	4,056,518.43	4,046,058.48	4,023,533.69	10,459.95
Presidencia Ejecutiva	7,512,202.27	-	43,874,248.05	51,386,450.32	17,995,313.01	13,788,809.79	33,391,137.31
Unidad de Asuntos Jurídicos	4,209,512.95	-	10,894,541.16	15,104,054.11	15,048,644.97	10,616,970.22	55,409.14
Unidad de Atención Integral a las Adicciones del Edo. De Sonora (UNAIDES) Obregón	3,816,621.26	-	480,100.50	3,336,520.76	3,229,224.72	2,475,533.26	107,296.04
Unidad de Desintoxicación Agua Prieta	3,075,449.63	-	227,143.24	2,848,306.39	2,846,198.55	2,846,198.55	2,107.84
Unidad de Desintoxicación Nogales	135,809.00	-	4,684,549.00	4,820,358.00	4,819,666.68	4,819,666.68	691.32
Unidad de Enlace y Comunicación Social y Eventos	48,266,210.88	-	5,906,899.53	54,173,110.41	37,880,854.19	23,770,952.79	16,292,256.22
Unidad de Seguimiento de Auditorías	1,412,931.28	-	2,658,419.72	4,071,351.00	3,968,073.66	3,968,073.66	103,277.34
II. Gasto Etiquetado							
(II=A+B+C+D+E+F+G+H)	4,207,010,630.02		500,230,466.89	4,707,241,096.91	4,213,771,989.08	3,955,362,769.72	493,469,107.83
Admon. Del Patrimonio de la Beneficencia Pública	5,948,265.74	-	5,723,621.45	224,644.29	224,644.29	224,644.29	-
Centro Ambulatorio de Prevención y Atención del SIDA e ITS (CAPASITS Hermosillo)	64,408,607.25	-	41,095,466.70	23,313,140.55	22,591,861.13	20,413,724.44	721,279.42
Centro Avanzado de Atención Primaria a la Salud (CAAPS)	57,379,055.90	-	31,987,054.38	89,366,110.28	88,463,187.40	85,577,685.76	902,922.88
Centro Estatal de Oncología (CEO)	79,715,932.13	-	9,504,012.04	70,211,920.09	68,546,421.92	50,540,351.22	1,665,498.17
Centro Estatal de Transfusión Sanguínea (CETS)	42,561,791.40	-	24,492,647.48	18,069,143.92	16,474,459.64	15,316,452.23	1,594,684.28
Centro Infantil para el Desarrollo Neuroconductual (CIDEN)	61,847,581.37	-	39,729,262.20	22,118,319.17	21,682,654.67	21,237,661.49	435,664.50
Clinica Mental "Carlos Nava"	78,408,415.32	-	38,910,636.12	39,497,779.20	39,462,812.16	39,229,475.16	34,967.04
Comisión de Protección contra Riesgos Sanitarios	57,043,821.68	-	9,607,786.72	66,651,608.40	66,238,536.82	66,022,807.82	413,071.58
Coord. Gral. de Administración	23,717,600.79	-	6,375,347.82	17,342,252.97	5,147,983.03	5,007,528.22	12,194,269.94
Coordinación General de Servicios de Salud	61,141,233.88	-	49,564,066.84	11,577,167.04	11,540,028.37	11,432,294.81	37,138.67
Direc. Gral. de Administración	187,938,565.94	-	122,498,101.00	65,440,464.94	63,451,334.88	61,405,198.80	1,989,130.06
Direc. Gral. de Atención al Neurodesarrollo	-	-	16,551.63	16,551.63	11,918.98	9,969.00	4,632.65
Direc. Gral. de Atención Especializada y Hospitalaria	67,694,899.73	-	175,073,740.91	242,768,640.64	5,987,219.81	5,938,949.69	236,781,420.83
Direc. Gral. de Enseñanza y Calidad	41,045,619.16	-	26,722,193.70	14,323,425.46	14,312,369.79	14,183,616.30	11,055.67
Direc. Gral. de Infraestructura Física	22,879,009.87	-	14,511,338.65	8,367,671.22	8,024,793.86	7,948,446.03	342,877.36
Direc. Gral. de Planeación y Desarrollo	22,871,672.39	-	14,280,596.44	8,591,075.95	8,565,160.78	8,489,375.81	25,915.17
Direc. Gral. de Prom. a la Salud y Prev. de Enfermedades	104,875,091.07	-	63,200,954.77	41,674,136.30	37,501,862.81	37,245,375.62	4,172,273.49
Direc. Gral. de Recursos Humanos	63,211,982.69	-	75,131,047.13	138,343,029.82	138,026,727.05	137,745,153.90	316,302.77
Direc. Gral. de Salud Mental y Adicciones (DGSM/CAPA/CISAME/CNVIDA)	96,389,056.38	-	42,690,091.88	53,698,964.50	50,268,974.84	47,733,025.60	3,429,989.66
Direc. Gral. de Servicios de Salud a la Persona	130,157,759.86	-	32,078,436.10	98,079,323.76	59,677,183.70	54,969,826.62	38,402,140.06

Distrito de Salud I (Hermosillo)	137,638,823.11	286,878,230.46	424,517,053.57	419,403,683.16	378,189,364.52	5,113,370.41
Distrito de Salud II (Caborca)	70,492,947.57	11,567,854.70	58,925,092.87	54,639,110.09	52,194,434.11	4,285,982.78
Distrito de Salud III (Santa Ana)	88,813,746.64	4,726,922.01	93,540,668.65	92,467,952.62	85,371,697.13	1,072,716.03
Distrito de Salud IV (Ciudad Obregon)	134,958,890.01	270,288,516.08	405,247,406.09	395,710,219.36	323,972,666.36	9,537,186.73
Distrito de Salud V (Navojoa)	98,139,408.20	123,390,700.72	221,530,108.92	218,283,194.20	191,228,343.54	3,246,914.72
Distrito de Salud VI (SLRC)	77,538,443.78	24,612,435.37	52,926,008.41	48,984,446.49	46,233,890.18	3,941,561.92
Hocpital Comunitario de Álamos	101,849,051.60	45,106,617.94	56,742,433.66	56,496,925.60	55,516,188.05	245,508.06
Hosp. Gral. de Agua Prieta	89,654,108.69	14,467,160.06	75,186,948.63	75,148,735.89	74,212,013.16	38,212.74
Hosp. Gral. de Caborca	83,817,719.07	17,851,419.52	65,966,299.55	64,795,131.33	63,224,081.81	1,171,168.22
Hosp. Gral. de Cananea	72,155,209.15	25,495,691.06	46,659,518.09	46,557,855.48	45,989,390.13	101,662.61
Hosp. Gral. de Ciudad Obregón	199,172,481.27	115,949,580.84	315,122,062.11	312,870,625.87	306,371,156.27	2,251,436.24
Hosp. Gral. de Guaymas	119,996,162.51	4,442,645.56	115,553,516.95	114,328,089.37	113,349,579.40	1,225,427.58
Hosp. Gral. de Magdalena	80,284,748.78	35,837,501.76	44,447,247.02	44,406,446.46	43,457,348.14	40,800.56
Hosp. Gral. de Moctezuma	66,726,617.98	33,116,276.90	33,610,341.08	33,190,634.44	32,749,660.80	419,706.64
Hosp. Gral. de Navojoa	122,103,037.87	4,636,775.67	117,466,262.20	116,834,998.75	113,676,009.66	631,263.45
Hosp. Gral. de Nogales	114,818,713.31	13,060,064.95	101,758,648.36	101,593,248.67	99,753,993.30	165,399.69
Hosp. Gral. de San Luis Rio Colorado	100,717,026.20	4,240,733.96	96,476,292.24	94,756,676.73	91,881,717.56	1,719,615.51
Hosp. Gral. deL. Bajo Rio Mayo (Huatabampo)	96,501,772.80	15,505,703.84	80,996,068.96	80,238,723.16	79,634,512.54	757,345.80
Hosp. Gral. del Estado	314,843,497.00	275,416,177.82	590,259,674.82	458,458,144.19	443,758,808.46	131,801,530.63
Hosp. Infantil del Estado de Sonora (HIES)	222,555,385.90	122,270,179.35	344,825,565.25	331,806,293.42	320,482,449.81	13,019,271.83
Hosp. Integral de Puerto Peñasco	76,088,593.80	8,595,597.16	67,492,996.64	64,829,564.73	62,046,747.20	2,663,431.91
Hosp. Psiquiátrico "Cruz del Norte"	70,045,513.79	24,204,697.63	94,250,211.42	93,826,714.87	92,428,729.75	423,496.55
Hospital Comunitario de Ures	69,864,820.66	31,978,893.95	37,885,926.71	37,497,894.93	37,016,945.94	388,031.78
Laboratorio Estatal de Salud Pública (LESP)	122,697,704.07	40,183,822.25	82,513,881.82	79,034,130.60	61,982,489.84	3,479,751.22
Órgano Interno de Control	12,947,826.49	9,688,782.82	3,259,043.67	3,241,384.75	3,199,123.26	17,658.92
Presidencia Ejecutiva	49,902,647.83	35,513,562.98	14,389,084.85	12,276,070.64	11,118,959.72	2,113,014.21
Unidad de Asuntos Jurídicos	21,599,825.90	17,151,841.45	4,447,984.45	4,399,068.07	4,286,403.72	48,916.38
Unidad de Atención Integral a las Adicciones del Edo. De Sonora (UNAIDES) Obregón	30,291,708.14	15,334,189.86	14,957,518.28	14,934,282.04	14,850,856.32	23,236.24
Unidad de Desintoxicación Agua Prieta	15,490,916.44	11,817,459.67	3,673,456.77	3,652,418.77	3,652,418.77	21,038.00
Unidad de Desintoxicación Nogales	12,726,185.65	9,728,226.30	2,997,959.35	2,986,846.55	2,986,846.55	11,112.80
Unidad de Enlace y Comunicación Social y Eventos	41,872,831.71	36,449,341.20	5,423,490.51	5,405,979.75	5,367,007.45	17,510.76
Unidad de Seguimiento de Auditorias	21,468,301.55	16,951,346.67	4,516,954.88	4,516,362.17	4,507,373.46	592.71
III. Total de Egresos (III = I + II)	6,396,885,488.48	1,056,992,031.30	7,453,877,519.78	6,452,295,598.00	5,785,327,495.09	1,001,581,921.78

Mtro. Roberto Esteban Robles Patiño
Subdirector de Ingresos, Programación y Presupuesto

Lic. Rodolfo Leyva Escalante
Encargado del Despacho de la Dirección General
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