

Servicios de Salud de Sonora

Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF

Clasificación Administrativa


Del 01 Enero de 2024 al 31 de Marzo de 2024

(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)	2,699,023,422.54	88,370,394.18	2,610,653,028.36	524,027,977.56	327,142,386.18	2,086,625,050.80
A.ADMON. DEL PATRIMONIO DE LA BENEFICENCIA PÚBLICA	22,994,530.08	38,574,612.00	61,569,142.08	15,046,045.08	12,473,916.70	46,523,097.00
A.DIREC. GRAL. DEL ORGANO DE CONTROL Y DESARROLLO	41,761,278.23	5,311,639.83	47,072,918.06	12,904,170.81	7,260,649.37	34,168,747.25
B.C A A P S	10,038,260.50	1,661,099.72	11,699,360.22	6,009,919.81	1,816,019.09	5,689,440.41
C.C A P A S I T S	888,264.48	2,884,444.52	3,772,709.00	2,947,815.24	1,274,176.72	824,893.76
D.C I D E N	42,821,617.96	10,716,460.86	53,538,078.82	11,548,023.35	4,213,538.25	41,990,055.47
E.C R E E	6,208,932.08	8,856,954.63	15,065,886.71	10,649,445.54	4,974,311.26	4,416,441.17
F.CENTRO DE DESARROLLO INFANTIL	1,843,930.34	1,782,463.60	3,626,393.94	3,009,635.08	1,931,837.63	616,758.86
G.CENTRO ESTATAL DE TRANSFUSIÓN SANGUÍNEA	922,019.21	4,122,092.15	5,044,111.36	2,293,027.32	2,163,446.51	2,751,084.04
H.CIRUGIA AMBULATORIA HERMOSILLO	684,466,209.73	536,105,087.97	148,361,121.76	2,703,386.78	2,241,042.66	145,657,734.98
I.CLINICA MENTAL "CARLOS NAVA"	11,560,646.38	202,211,624.89	213,772,271.27	17,869,209.86	10,220,777.03	195,903,061.41
J.COORD. GRAL. DE ADMINISTRACIÓN	506,404.91	58,309,733.63	58,816,138.54	1,746,815.50	1,710,402.42	57,069,323.04
K.COORDINACIÓN GENERAL DE SERVICIOS Y PROYECTOS ESTRATÉGICOS DE SALUD	2,542,524.08	1,292,255.02	1,250,269.06	610,884.78	610,884.78	639,384.28
L.COORDINACIÓN REGIONAL DE REGULACIÓN SANITARIA ZONA SUR	10,964,504.23	84,230,081.09	95,194,585.32	79,541,953.12	55,366,060.95	15,652,632.20
M.COORDINACIÓN TÉCNICA DE VINCULACIÓN CON CENTROS PENITENCIARIOS	141,057,185.80	88,785,539.53	229,842,725.33	111,526,813.91	80,575,316.79	118,315,911.42
N.DIREC. GRAL. DE ADMINISTRACIÓN	1,876,037.74	10,443,451.19	12,319,488.93	10,772,550.23	9,767,576.88	1,546,938.70
ND.HOSP. COM. DE MOCTEZUMA	1,233,755,754.42	230,773,926.62	1,002,981,827.80	10,552,010.52	10,442,946.24	992,429,817.28
ND.HOSP. COM. DE URES	211,956.00	767,648.09	979,604.09	967,256.55	945,880.16	12,347.54
ND.HOSP. GRAL. DE CABORCA	86,724,859.55	4,440,867.58	82,283,991.97	15,089,547.71	5,198,888.07	67,194,444.26
ND.HOSP. GRAL. DE CANANEA	6,312.00	6,312.00	-	-	-	-
ND.HOSP. GRAL. DE CIUDAD OBREGÓN	2,918,120.17	39,836.25	2,957,956.42	2,417,705.13	1,763,984.81	540,251.29
ND.HOSP. GRAL. DE NOGALES	3,021,047.26	5,078,911.14	8,099,958.40	4,643,939.70	4,346,585.32	3,456,018.70
O.DIREC. GRAL. DE ATENCION ESPECIALIZADA Y HOSPITALARIA	22,559,169.04	24,218,654.60	46,777,823.64	25,030,715.64	12,762,750.30	21,747,108.00
P.DIREC. GRAL. DE ENSEÑANZA Y CALIDAD	193,708,709.74	36,614,001.55	230,322,711.29	41,243,606.27	22,207,427.10	189,079,105.02
Q.DIREC. GRAL. DE INFRAESTRUCTURA FISICA	7,945,658.97	2,624,815.45	10,570,474.42	8,330,781.14	6,714,518.28	2,239,693.28
R.DIREC. GRAL. DE PLANEACION Y DESARROLLO	4,373,895.77	521,860.18	4,895,755.95	2,361,409.38	1,562,086.83	2,534,346.57

S.DIREC. GRAL. DE PROM. A LA SALUD Y PREV. DE ENFERMEDADES	2,115,200.35	826,732.72	2,941,933.07	1,747,313.47	1,698,009.60	1,194,619.60
T.DIREC. GRAL. DE RECURSOS HUMANOS	40,162,378.57	26,382,092.60	66,544,471.17	37,231,196.05	17,551,235.46	29,313,275.12
U.DIREC. GRAL. DE SERVICIOS DE SALUD A LA PERSONA	5,634,454.72	1,761,040.76	7,395,495.48	3,928,534.68	1,601,296.72	3,466,960.80
V.DIREC. GRAL. DE TECNOLOGIAS DE LA INFORMACION	24,922,940.51	24,491,292.13	49,414,232.64	24,199,945.19	13,414,503.53	25,214,287.45
X.DIREC. REGULACIÓN DE SERVICIOS DE SALUD	29,145,913.63	7,801,720.59	21,344,193.04	7,085,912.19	3,458,664.03	14,258,280.85
Y.DIRECCIÓN GENERAL DE COMUNICACIÓN SOCIAL	5,459,810.93	405,744.63	5,865,555.56	1,593,074.82	449,711.59	4,272,480.74
Z.HOSP. COM. DE MAGDALENA	55,904,895.16	50,426,947.86	106,331,843.02	48,425,332.71	26,423,941.10	57,906,510.31
II. Gasto Etiquetado						
(II=A+B+C+D+E+F+G+H)	4,490,893,089.04	596,199,787.86	5,087,092,876.90	906,759,027.50	763,052,966.43	4,180,333,849.40
A.ADMON. DEL PATRIMONIO DE LA BENEFICENCIA PÚBLICA	79,258,246.57	12,752,868.52	66,505,378.05	5,195,879.30	2,672,126.64	61,309,498.75
A.DIREC. GRAL. DEL ORGANO DE CONTROL Y DESARROLLO	96,367,521.93	45,771,186.55	142,138,708.48	44,505,685.95	41,482,351.47	97,633,022.53
B.C A A P S	33,794,577.84	6,772,434.09	27,022,143.75	843,185.53	814,534.75	26,178,958.22
C.C A P A S I T S	72,974,973.26	13,606,745.50	59,368,227.76	4,135,201.12	4,093,593.62	55,233,026.64
D.C I D E N	74,361,622.53	9,134,727.04	65,226,895.49	9,935,731.27	9,831,984.71	55,291,164.22
E.C R E E	116,128,743.46	10,300,909.86	105,827,833.60	21,202,838.91	18,030,396.96	84,624,994.69
F.CENTRO DE DESARROLLO INFANTIL	64,182,388.36	12,646,977.61	51,535,410.75	3,588,941.74	3,547,176.82	47,946,469.01
G.CENTRO ESTATAL DE TRANSFUSIÓN SANGUÍNEA	40,647,868.39	7,005,577.91	33,642,290.48	2,073,312.07	2,026,465.44	31,568,978.41
H.CIRUGIA AMBULATORIA HERMOSILLO	449,250,811.54	339,095,637.63	788,346,449.17	1,227,090.50	1,216,990.25	787,119,358.67
I.CLINICA MENTAL "CARLOS NAVA"	177,082,177.30	12,298,044.56	164,784,132.74	14,381,049.38	13,347,015.08	150,403,083.36
J.COORD. GRAL. DE ADMINISTRACIÓN	40,660,234.10	7,707,041.86	32,953,192.24	1,923,705.20	1,917,518.59	31,029,487.04
K.COORDINACIÓN GENERAL DE SERVICIOS Y PROYECTOS ESTRATÉGICOS DE SALUD	41,747,868.39	10,196,401.79	31,551,466.60	1,074,208.20	1,074,208.20	30,477,258.40
L.COORDINACIÓN REGIONAL DE REGULACIÓN SANITARIA ZONA SUR	157,306,678.43	248,711,871.63	406,018,550.06	108,771,044.11	75,646,375.68	297,247,505.95
M.COORDINACIÓN TÉCNICA DE VINCULACIÓN CON CENTROS PENITENCIARIOS	144,820,551.95	99,459,516.97	244,280,068.92	83,997,958.72	61,892,522.68	160,282,110.20
N.DIREC. GRAL. DE ADMINISTRACIÓN	89,737,539.91	28,437,870.03	118,175,409.94	16,949,835.61	8,896,591.57	101,225,574.33
ND.HOSP. COM. DE MOCTEZUMA	645,877,377.37	364,661,912.35	281,215,465.02	12,299,606.22	12,195,123.49	268,915,858.80
ND.HOSP. COM. DE URES	23,540,916.85	4,633,536.09	18,907,380.76	836,159.92	827,755.76	18,071,220.84
ND.HOSP. GRAL. DE CABORCA	61,902,386.22	15,609,309.76	46,293,076.46	1,170,211.19	1,164,675.50	45,122,865.27
ND.HOSP. GRAL. DE CANANEA	10,201,641.28	2,274,477.52	7,927,163.76	63,258.45	63,258.45	7,863,905.31
ND.HOSP. GRAL. DE CIUDAD OBREGÓN	61,478,300.93	909,838.01	60,568,462.92	16,823,391.28	16,790,500.65	43,745,071.64
ND.HOSP. GRAL. DE HUATABAMPO	200,000.00	49,997.00	150,003.00	-	-	150,003.00
ND.HOSP. GRAL. DE NOGALES	2,150,000.00	3,317,061.15	5,467,061.15	2,982,387.20	2,982,387.20	2,484,673.95
O.DIREC. GRAL. DE ATENCION ESPECIALIZADA Y HOSPITALARIA	105,929,907.61	118,039,035.34	223,968,942.95	104,396,883.14	64,534,753.85	119,572,059.81

P.DIREC. GRAL. DE ENSEÑANZA Y CALIDAD	323,144,995.18	-	10,236,133.87	312,908,861.31	44,887,151.20	44,442,153.24	268,021,710.11
Q.DIREC. GRAL. DE INFRAESTRUCTURA FISICA	58,288,937.31		11,342,540.23	69,631,477.54	15,713,516.21	15,399,187.59	53,917,961.33
R.DIREC. GRAL. DE PLANEACION Y DESARROLLO	42,243,134.27		3,314,151.64	45,557,285.91	3,741,298.81	3,634,348.60	41,815,987.10
S.DIREC. GRAL. DE PROM. A LA SALUD Y PREV. DE ENFERMEDADES	78,335,362.38	-	9,660,941.73	68,674,420.65	4,795,773.91	4,791,133.83	63,878,646.74
T.DIREC. GRAL. DE RECURSOS HUMANOS	155,147,733.46		82,341,352.78	237,489,086.24	85,434,306.82	82,956,033.98	152,054,779.42
U.DIREC. GRAL. DE SERVICIOS DE SALUD A LA PERSONA	79,514,525.16	-	2,536,778.18	76,977,746.98	11,858,251.55	11,250,530.73	65,119,495.43
V.DIREC. GRAL. DE TECNOLOGIAS DE LA INFORMACION	378,203,385.03		27,337,989.19	405,541,374.22	75,689,765.18	70,048,473.07	329,851,609.04
X.DIREC. REGULACIÓN DE SERVICIOS DE SALUD	88,142,787.44		34,953,877.49	123,096,664.93	41,655,150.04	39,826,166.68	81,441,514.89
Y.DIRECCIÓN GENERAL DE COMUNICACIÓN SOCIAL	87,033,794.58	-	5,232,386.82	81,801,407.76	10,182,745.49	10,169,750.92	71,618,662.27
Z.HOSP. COM. DE MAGDALENA	611,236,100.01		72,304,737.30	683,540,837.31	154,423,503.28	135,486,880.43	529,117,334.03
III. Total de Egresos (III = I + II)	7,189,916,511.58		507,829,393.68	7,697,745,905.26	1,430,787,005.06	1,090,195,352.61	6,266,958,900.20


 Elaboró
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