

Servicios de Salud de Sonora

ETCA-II-08

Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF

Clasificación Administrativa

Del 01 de Enero al 31 de Marzo de 2022

(PESOS)

INFORME TRIMESTRAL: PRIMERO

| 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) | | | | | | |
| 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 | | | | | | |
| II. Gasto Etiquetado (II=A+B+C+D+E+F+G+H) | 6,035,383,161.18 | 1,344,245,911.57 | 7,379,629,072.75 | 1,631,874,860.15 | 1,219,787,102.94 | 5,747,754,212.60 |
| Admon. Del Patrimonio de la Beneficencia Pública | 4,398,969.70 | 959,860.87 | 3,439,108.83 | 57,288.03 | 56,509.93 | 3,381,820.80 |
| C A A P S | 132,026,748.92 | 9,740,967.48 | 122,285,781.44 | 23,125,988.38 | 21,621,281.47 | 99,159,793.06 |
| C A P A S I T S | 35,505,260.96 | 4,520,243.67 | 30,985,017.29 | 4,399,815.62 | 4,289,305.57 | 26,585,201.67 |
| C I D E N | 48,851,084.34 | 1,468,581.07 | 47,382,503.27 | 7,415,568.15 | 7,221,787.61 | 39,966,935.12 |
| Centro de Desarrollo Infantil | 25,948,529.84 | 2,215,744.58 | 23,732,785.26 | 3,745,027.96 | 3,652,975.86 | 19,987,757.30 |
| Centro Estatal de Oncología | 217,554,325.84 | 3,956,741.97 | 221,511,067.81 | 29,411,981.85 | 19,943,376.76 | 192,099,085.96 |
| Centro Estatal de Transfusión Sanguínea | 46,259,276.91 | 7,428,657.55 | 38,830,619.36 | 3,865,884.17 | 3,529,735.62 | 34,964,735.19 |
| Cirugía Ambulatoria Hermosillo | 41,095,551.42 | 4,271,191.23 | 36,824,360.19 | 6,118,057.00 | 5,238,603.08 | 30,706,303.19 |
| Clinica Mental "Carlos Nava" | 73,516,370.15 | 2,363,970.23 | 75,880,340.38 | 17,488,338.14 | 17,100,932.20 | 58,392,002.24 |
| Comisión Estatal de Protección contra Riesgos Sanitarios del Estado de Sonora | 73,920,624.67 | 4,854,526.09 | 69,066,098.58 | 16,239,031.44 | 15,913,181.33 | 52,827,067.14 |
| Coord. Gral. de Administración | 115,493,518.47 | 4,585,921.95 | 110,907,596.52 | 1,749,613.70 | 1,287,017.48 | 109,157,982.82 |
| Coordinación General de Servicios y Proyectos Estratégicos de Salud | 182,367,255.72 | 40,948,980.18 | 141,418,275.54 | 4,428,217.67 | 2,739,562.53 | 136,990,057.87 |
| Coordinación Técnica de Vinculación con Centros Penitenciarios | 15,636.00 | 69,089.40 | 84,725.40 | 69,089.40 | 69,089.40 | 15,636.00 |
| Direc. Gral. de Administración | 445,945,591.27 | 153,640,021.10 | 599,585,612.37 | 41,882,926.87 | 29,689,488.26 | 557,702,685.50 |
| Direc. Gral. de Atención Especializada y Hospitalaria | 231,699,690.24 | 119,387,920.69 | 351,087,610.93 | 6,809,669.63 | 3,481,784.25 | 344,277,941.30 |
| Direc. Gral. de Enseñanza y Calidad | 42,441,834.35 | 6,203,080.66 | 36,238,753.69 | 3,695,472.80 | 3,572,486.26 | 32,543,280.89 |
| Direc. Gral. de Infraestructura Física | 21,155,739.82 | 1,799,915.76 | 19,355,824.06 | 3,125,157.25 | 2,918,580.99 | 16,230,666.81 |
| Direc. Gral. de Planeación y Desarrollo | 349,935,789.80 | 48,643,242.78 | 301,292,547.02 | 3,416,807.56 | 3,325,488.18 | 297,875,739.46 |
| Direc. Gral. de Prom. a la Salud y Prev. de Enfermedades | 121,534,713.32 | 26,060,678.18 | 95,474,035.14 | 15,819,005.56 | 8,287,259.77 | 79,655,029.58 |
| Direc. Gral. de Recursos Humanos | 40,097,432.05 | 13,049,546.26 | 53,146,978.31 | 5,526,139.47 | 5,281,800.95 | 47,620,838.84 |
| Direc. Gral. de Servicios de Salud a la Persona | 163,983,797.02 | 51,490,573.33 | 112,493,223.69 | 27,252,312.69 | 17,435,459.06 | 85,240,911.00 |
| Direc. Gral. de Tecnologías de la Información | 25,002,668.57 | 491,808.65 | 24,510,859.92 | 1,538,796.56 | 1,488,004.59 | 22,972,063.36 |
| Direc. Gral. del Organismo de Control y Desarrollo | 15,335,192.20 | 2,955,581.98 | 12,379,610.22 | 1,584,810.03 | 1,526,564.56 | 10,794,800.19 |
| Dirección General de Comunicación Social | 86,350,093.79 | 15,511,932.74 | 101,862,026.53 | 24,842,101.58 | 8,702,132.15 | 77,019,924.95 |
| Hosp. Com. de Magdalena | 60,078,462.30 | 564,766.48 | 60,643,228.78 | 14,314,945.28 | 11,534,642.29 | 46,328,283.50 |
| Hosp. Com. de Moctezuma | 82,937,710.64 | 10,764,079.08 | 72,173,631.56 | 9,539,330.64 | 8,393,104.29 | 62,634,300.92 |
| Hosp. Com. de Ures | 60,261,825.88 | 5,334,050.73 | 54,927,775.15 | 9,513,478.60 | 8,825,759.09 | 45,414,296.55 |
| Hosp. Gral. de Agua Prieta | 86,193,662.52 | 5,660,832.06 | 91,854,494.58 | 25,977,174.97 | 23,684,535.94 | 65,877,319.61 |
| Hosp. Gral. de Alamos | 91,965,664.46 | 1,290,104.35 | 90,675,560.11 | 14,102,541.76 | 13,129,843.70 | 76,573,018.35 |
| Hosp. Gral. de Caborca | 116,532,191.36 | 2,813,339.00 | 113,718,852.36 | 24,750,571.15 | 17,901,029.77 | 88,968,281.21 |
| Hosp. Gral. de Cananea | 85,341,818.36 | 10,090,307.62 | 95,432,126.00 | 27,044,830.84 | 22,829,136.10 | 68,387,295.16 |
| Hosp. Gral. de Ciudad Obregón | 238,628,984.42 | 82,991,754.63 | 321,620,739.05 | 152,891,060.90 | 87,903,304.46 | 168,729,678.15 |
| Hosp. Gral. de Guaymas | 139,791,429.76 | 16,345,152.33 | 156,136,582.09 | 48,535,280.15 | 37,351,408.24 | 107,601,301.94 |
| Hosp. Gral. de Huatabampo | 166,421,384.52 | 15,836,010.75 | 150,585,373.77 | 28,432,816.14 | 23,744,529.23 | 122,152,557.63 |
| Hosp. Gral. de Navojoa | 125,784,451.52 | 9,285,933.82 | 135,070,385.34 | 44,539,975.77 | 37,039,750.47 | 90,530,409.57 |

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Clasificación Administrativa

Del 01 de Enero al 31 de Marzo de 2022

(PESOS)

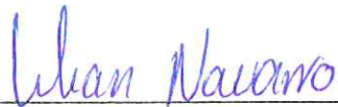
INFORME TRIMESTRAL: PRIMERO

| Concepto (c) | Egresos | | | | | Subejercicio (e) |
|---|-------------------------|--------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| | Aprobado (d) | Ampliaciones/ (Reducciones) | Modificado | Devengado | Pagado | |
| Hosp. Gral. de Nogales | 139,723,890.28 | 2,825,013.03 | 142,548,903.31 | 37,477,820.60 | 30,383,081.68 | 105,071,082.71 |
| Hosp. Gral. de San Luis Río Colorado | 87,949,301.38 | 6,636,892.33 | 94,586,193.71 | 29,911,830.14 | 21,980,594.89 | 64,674,363.57 |
| Hosp. Gral. del Estado | 303,744,192.85 | 901,392,403.47 | 1,205,136,596.32 | 236,575,967.38 | 137,249,658.23 | 968,560,628.94 |
| Hosp. Infantil del Estado | 331,308,584.37 | 115,382,729.50 | 446,691,313.87 | 211,011,987.94 | 147,042,961.96 | 235,679,325.93 |
| Hosp. Integral de Puerto Peñasco | 97,344,037.18 | 6,569,899.16 | 90,774,138.02 | 20,457,081.78 | 17,844,367.99 | 70,317,056.24 |
| Hosp. Psiquiátrico "Cruz del Norte" | 174,105,019.20 | 14,301,229.50 | 159,803,789.70 | 27,352,692.72 | 25,992,714.59 | 132,451,096.98 |
| Jurisdicción Sanitaria I (Hermosillo) | 182,068,169.20 | 79,454,540.65 | 261,522,709.85 | 130,033,223.85 | 119,933,201.21 | 131,489,486.00 |
| Jurisdicción Sanitaria II (Caborca) | 85,178,533.54 | 12,740,844.18 | 97,919,377.72 | 32,678,714.83 | 29,249,765.27 | 65,240,662.89 |
| Jurisdicción Sanitaria III (Santa Ana) | 106,865,189.81 | 14,908,987.53 | 121,774,177.34 | 38,172,929.35 | 35,615,624.87 | 83,601,247.99 |
| Jurisdicción Sanitaria IV (Ciudad Obregon) | 186,432,879.41 | 24,420,100.99 | 210,852,980.40 | 59,350,764.08 | 52,064,812.53 | 151,502,216.32 |
| Jurisdicción Sanitaria V (Navojoa) | 99,711,843.93 | 45,526,903.91 | 145,238,747.84 | 65,543,747.43 | 58,023,167.96 | 79,695,000.41 |
| Jurisdicción Sanitaria VI (SLRC) | 17,590,268.56 | 571,539.67 | 18,161,808.23 | 3,944,528.01 | 3,268,385.37 | 14,217,280.22 |
| Laboratorio Estatal de Salud Pública | 131,507,171.25 | 15,883,243.30 | 115,623,927.95 | 23,181,435.44 | 21,004,596.56 | 92,442,492.51 |
| Presidencia Ejecutiva | 126,800,540.23 | 12,972,007.28 | 113,828,532.95 | 9,727,810.97 | 4,474,479.08 | 104,100,721.98 |
| Servicio Estatal de Salud Mental | 127,827,497.48 | 6,120,208.73 | 133,947,706.21 | 42,169,457.10 | 30,425,912.46 | 91,778,249.11 |
| U N A I D E S | 19,202,875.33 | 605,197.41 | 18,597,677.92 | 4,054,228.64 | 2,601,018.72 | 14,543,449.28 |
| Unidad de Asuntos Jurídicos | 23,602,462.05 | 4,308,654.18 | 27,911,116.23 | 6,553,099.30 | 1,494,875.25 | 21,358,016.93 |
| UNIDAD DE DESINTOXICACION NOGALES | - | 27,994.44 | 27,994.44 | 27,994.44 | 27,994.44 | - |
| Unidad de Seguimiento de Auditorias y Control Interno Institucional | 47,424.00 | 2,019,846.20 | 2,067,270.20 | 400,438.44 | 400,438.44 | 1,666,831.76 |
| III. Total de Egresos (III = I + II) | 6,035,383,161.18 | 1,344,245,911.57 | 7,379,629,072.75 | 1,631,874,860.15 | 1,219,787,102.94 | 5,747,754,212.60 |



Elaboró

Lic. Ana Carolina Luna Molina
Subdirectora de Programación y Presupuesto



Autorizó

Lic. Lilian Margarita Navarro Lucero
Directora General de Planeación y Desarrollo