

**Servicios de Salud de Sonora**  
**Estado Analítico del Ejercicio Presupuesto de Egresos**  
**Clasificación Administrativa (Por Unidad Administrativa)**  
**Del 01 de Enero al 31 de Diciembre de 2022**

ETCA-II-07

**INFORME TRIMESTRAL: CUARTO**

| Clasificación Administrativa (Por Unidad Administrativa)                      | Egresos Aprobado Anual | Ampliaciones/ (Reducciones) | Egresos Modificado Anual | Egresos Devengado Acumulado | Egresos Pagado Acumulado | Subejercicio |
|-------------------------------------------------------------------------------|------------------------|-----------------------------|--------------------------|-----------------------------|--------------------------|--------------|
|                                                                               | (1)                    | (2)                         | (3=1+2)                  | (4)                         | (5)                      | (6 = 3 - 4)  |
| Admon. Del Patrimonio de la Beneficencia Pública                              | 4,398,970              | -4,172,092                  | 226,878                  | 226,878                     | 226,878                  | 0            |
| CAAPS                                                                         | 132,026,749            | -29,484,840                 | 102,541,909              | 99,369,818                  | 97,992,317               | 3,172,091    |
| CAPASITS                                                                      | 35,505,261             | -11,115,557                 | 24,389,704               | 22,270,394                  | 22,133,112               | 2,119,311    |
| CIDEN                                                                         | 48,851,084             | -1,190,767                  | 47,660,318               | 33,938,789                  | 33,769,525               | 13,721,528   |
| Centro de Desarrollo Infantil                                                 | 25,948,530             | -8,218,524                  | 17,730,006               | 17,470,816                  | 17,402,480               | 259,189      |
| Centro Estatal de Oncología                                                   | 217,554,326            | -71,433,833                 | 146,120,492              | 140,406,513                 | 130,956,778              | 5,713,979    |
| Centro Estatal de Transfusión Sanguínea                                       | 46,259,277             | -7,747,863                  | 38,511,413               | 33,063,147                  | 30,273,165               | 5,448,266    |
| Cirugía Ambulatoria Hermosillo                                                | 41,095,551             | -9,641,036                  | 31,454,516               | 29,310,615                  | 28,401,890               | 2,143,900    |
| Clinica Mental "Carlos Nava"                                                  | 73,516,370             | 15,781,117                  | 89,297,487               | 74,562,788                  | 74,399,910               | 14,734,699   |
| Comisión Estatal de Protección contra Riesgos Sanitarios del Estado de Sonora | 73,920,625             | 4,866,744                   | 78,787,369               | 74,256,927                  | 73,517,253               | 4,530,442    |
| Coord. Gral. de Administración                                                | 115,493,518            | -105,937,698                | 9,555,821                | 3,948,258                   | 3,493,851                | 5,607,563    |
| Coordinación General de Servicios y Proyectos Estratégicos de Salud           | 182,367,256            | -168,572,243                | 13,795,012               | 13,409,829                  | 11,668,260               | 385,183      |
| Coordinación Técnica de Vinculación con Centros Penitenciarios                | 15,636                 | 1,005,475                   | 1,021,111                | 1,019,861                   | 1,019,861                | 1,250        |
| Direc. Gral. de Administración                                                | 445,945,591            | -279,648,179                | 166,297,412              | 157,996,585                 | 146,375,565              | 8,300,827    |
| Direc. Gral. de Atención Especializada y Hospitalaria                         | 231,699,690            | -186,513,483                | 45,186,207               | 17,615,137                  | 14,319,517               | 27,571,070   |
| Direc. Gral. de Enseñanza y Calidad                                           | 42,441,834             | -21,723,072                 | 20,718,763               | 19,122,206                  | 18,997,636               | 1,596,556    |
| Direc. Gral. de Infraestructura Física                                        | 21,155,740             | 2,792,592                   | 23,948,332               | 19,815,847                  | 13,678,219               | 4,132,485    |
| Direc. Gral. de Planeación y Desarrollo                                       | 349,935,790            | -295,713,114                | 54,222,676               | 17,686,010                  | 15,732,840               | 36,536,665   |
| Direc. Gral. de Prom. a la Salud y Prev. de Enfermedades                      | 121,534,713            | -11,251,667                 | 110,283,046              | 98,643,776                  | 90,222,568               | 11,639,271   |
| Direc. Gral. de Recursos Humanos                                              | 40,097,432             | 97,514,833                  | 137,612,265              | 135,443,645                 | 135,256,453              | 2,168,620    |
| Direc. Gral. de Servicios de Salud a la Persona                               | 163,983,797            | -36,583,202                 | 127,400,595              | 102,260,621                 | 90,153,401               | 25,139,973   |
| Direc. Gral. de Tecnologías de la Información                                 | 25,002,669             | -16,732,475                 | 8,270,194                | 7,555,291                   | 7,508,057                | 714,902      |
| Direc. Gral. del Órgano de Control y Desarrollo                               | 15,335,192             | -8,145,971                  | 7,189,221                | 6,798,032                   | 6,760,278                | 391,189      |
| Dirección General de Comunicación Social                                      | 86,350,094             | -10,442,379                 | 75,907,715               | 51,891,326                  | 42,502,565               | 24,016,388   |
| Hosp. Com. de Magdalena                                                       | 60,078,462             | 1,586,777                   | 61,665,239               | 57,621,011                  | 53,760,895               | 4,044,228    |
| Hosp. Com. de Moctezuma                                                       | 82,937,711             | -37,234,043                 | 45,703,668               | 40,580,364                  | 38,552,581               | 5,123,303    |
| Hosp. Com. de Ures                                                            | 60,261,826             | -16,659,295                 | 43,602,531               | 41,865,082                  | 41,156,382               | 1,737,449    |
| Hosp. Gral. de Agua Prieta                                                    | 86,193,663             | 20,124,778                  | 106,318,440              | 102,842,839                 | 100,537,984              | 3,475,601    |
| Hosp. Gral. de Alamos                                                         | 91,965,664             | -3,221,429                  | 88,744,236               | 60,469,466                  | 59,518,851               | 28,274,770   |
| Hosp. Gral. de Caborca                                                        | 116,532,191            | -12,876,064                 | 103,656,127              | 88,726,879                  | 81,726,810               | 14,929,248   |
| Hosp. Gral. de Cananea                                                        | 85,341,818             | 20,756,975                  | 106,098,794              | 99,992,030                  | 95,085,372               | 6,106,764    |
| Hosp. Gral. de Ciudad Obregón                                                 | 238,628,984            | 314,346,911                 | 552,975,896              | 501,327,211                 | 443,071,184              | 51,648,685   |
| Hosp. Gral. de Guaymas                                                        | 139,791,430            | 53,052,127                  | 192,843,557              | 172,173,753                 | 160,952,039              | 20,669,804   |
| Hosp. Gral. de Huatabampo                                                     | 166,421,385            | -45,253,398                 | 121,167,986              | 116,218,179                 | 111,508,660              | 4,949,807    |

|                                                                     |                      |                      |                      |                      |                      |                    |
|---------------------------------------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|--------------------|
| Hosp. Gral. de Navojoa                                              | 125,784,452          | 74,958,722           | 200,743,173          | 179,261,775          | 171,887,519          | 21,481,399         |
| Hosp. Gral. de Nogales                                              | 139,723,890          | 20,906,607           | 160,630,497          | 141,350,832          | 134,158,365          | 19,279,665         |
| Hosp. Gral. de San Luis Río Colorado                                | 87,949,301           | 49,666,071           | 137,615,372          | 115,213,059          | 106,886,040          | 22,402,313         |
| Hosp. Gral. del Estado                                              | 303,744,193          | 1,177,385,770        | 1,481,129,963        | 1,166,833,273        | 1,106,290,854        | 314,296,690        |
| Hosp. Infantil del Estado                                           | 331,308,584          | 531,966,258          | 863,274,842          | 802,867,974          | 743,990,740          | 60,406,868         |
| Hosp. Integral de Puerto Peñasco                                    | 97,344,037           | -15,160,867          | 82,183,170           | 80,292,054           | 77,638,222           | 1,891,116          |
| Hosp. Psiquiátrico "Cruz del Norte"                                 | 174,105,019          | -49,192,937          | 124,912,082          | 117,932,599          | 113,981,383          | 6,979,483          |
| Jurisdicción Sanitaria I (Hermosillo)                               | 182,068,169          | 294,568,620          | 476,636,789          | 450,391,997          | 439,488,184          | 26,244,792         |
| Jurisdicción Sanitaria II (Caborca)                                 | 85,178,534           | 54,304,546           | 139,483,080          | 127,936,588          | 121,830,461          | 11,546,491         |
| Jurisdicción Sanitaria III (Santa Ana)                              | 106,865,190          | 26,732,778           | 133,597,968          | 124,442,018          | 121,520,614          | 9,155,950          |
| Jurisdicción Sanitaria IV (Ciudad Obregon)                          | 186,432,879          | 111,532,413          | 297,965,293          | 238,831,408          | 231,335,485          | 59,133,885         |
| Jurisdicción Sanitaria V (Navojoa)                                  | 99,711,844           | 144,433,275          | 244,145,119          | 222,253,660          | 213,956,345          | 21,891,459         |
| Jurisdicción Sanitaria VI (SLRC)                                    | 17,590,269           | 11,390,846           | 28,981,115           | 22,322,530           | 19,933,384           | 6,658,585          |
| Laboratorio Estatal de Salud Pública                                | 131,507,171          | 11,555,172           | 143,062,343          | 104,379,167          | 102,261,152          | 38,683,176         |
| Presidencia Ejecutiva                                               | 126,800,540          | -99,027,509          | 27,773,031           | 23,987,959           | 18,801,942           | 3,785,072          |
| Servicio Estatal de Salud Mental                                    | 127,827,497          | 8,375,860            | 136,203,357          | 116,544,668          | 103,985,959          | 19,658,689         |
| UNAIDS                                                              | 19,202,875           | -5,044,610           | 14,158,265           | 13,651,011           | 12,875,796           | 507,254            |
| Unidad de Asuntos Jurídicos                                         | 23,602,462           | -8,385,599           | 15,216,863           | 15,084,621           | 11,041,008           | 132,241            |
| Unidad de Desintoxicación Agua Prieta                               | 0                    | 469,744              | 469,744              | 448,897              | 448,897              | 20,847             |
| UNIDAD DE DESINTOXICACION NOGALES                                   | 0                    | 379,147              | 379,147              | 379,147              | 379,147              | 0                  |
| Unidad de Seguimiento de Auditorias y Control Interno Institucional | 47,424               | 7,746,623            | 7,794,047            | 7,586,285            | 7,586,285            | 207,762            |
| <b>Total del Gasto</b>                                              | <b>6,035,383,161</b> | <b>1,481,877,032</b> | <b>7,517,260,193</b> | <b>6,531,891,447</b> | <b>6,152,910,918</b> | <b>985,368,746</b> |

Elaboró

Lic. Ana Carolina Luna Molina  
Subdirectora de Programación y Presupuesto

Autorizó

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