

SERVICIOS DE SALUD DE SONORA
Estado Analítico del Ejercicio Presupuesto de Egresos
Clasificación Administrativa (Por Unidad Administrativa)
Del 01 de Enero al 30 de Septiembre de 2023

TRIMESTRE: TERCERO 2023

Clasificación Administrativa (Por Unidad Administrativa)	Egresos Aprobado Anual	Ampliaciones/ (Reducciones)	Egresos Modificado Anual	Egresos Devengado Acumulado	Egresos Pagado Acumulado	Subejercicio
	(1)	(2)	(3=2+1)	(4)	(5)	(6 = 3 - 4)
ADMON. DEL PATRIMONIO DE LA BENEFICENCIA PÚBLICA	57,414,850.10	- 2,803,941.60	54,610,908.50	20,191,336.43	15,058,884.66	34,419,572.07
CAAPS	25,809,338.85	- 1,395,678.96	24,413,659.89	15,097,388.55	11,069,422.89	9,316,271.34
CAPASITS	141,436,645.09	- 81,471,264.61	59,965,380.48	13,114,678.01	11,458,528.29	46,850,702.47
CIDEN	131,098,467.15	- 30,775,225.82	100,323,241.33	46,404,150.39	38,992,231.47	53,919,090.94
CREE	140,898,841.06	- 25,103,181.73	115,795,659.33	56,372,291.31	46,515,167.60	59,423,368.02
CENTRO DE DESARROLLO INFANTIL	44,349,286.36	- 13,951,174.05	30,398,112.31	15,562,979.97	15,500,118.69	14,835,132.34
CENTRO ESTATAL DE TRANSFUSIÓN SANGÜINEA	62,422,632.46	3,446,389.24	65,869,021.70	11,224,350.00	11,057,042.37	54,644,671.70
CIRUGIA AMBULATORIA HERMOSILLO	122,446,780.60	- 74,607,815.42	47,838,965.18	7,809,305.52	7,321,297.66	40,029,659.66
CLINICA MENTAL "CARLOS NAVA"	267,986,644.54	110,854,662.20	378,841,306.74	81,180,924.48	72,480,093.68	297,660,382.26
COORD. GRAL. DE ADMINISTRACIÓN	26,764,100.13	48,681,778.43	75,445,878.56	10,796,792.05	10,754,192.35	64,649,086.51
COORDINACIÓN GENERAL DE SERVICIOS Y PROYECTOS ESTRATÉGICOS DE SALUD	22,881,232.83	- 8,952,550.52	13,928,682.31	5,730,635.90	5,730,635.90	8,198,046.41
COORDINACIÓN REGIONAL DE REGULACIÓN SANITARIA ZONA SUR	701,358,679.99	286,152,369.38	987,511,049.37	506,689,174.33	448,346,880.60	480,821,875.04
COORDINACIÓN TÉCNICA DE VINCULACIÓN CON CENTROS PENITENCIARIOS	619,428,693.34	139,793,063.86	759,221,757.20	559,008,661.74	503,208,083.77	200,213,095.46
DIREC. GRAL. DE ADMINISTRACIÓN	187,364,659.73	- 47,375,859.81	139,988,799.92	79,260,886.14	70,017,737.19	60,727,913.78
DIREC. GRAL. DE ATENCIÓN ESPECIALIZADA Y HOSPITALARIA	327,152,623.97	83,358,146.93	410,510,770.90	314,365,800.55	263,455,072.08	96,144,970.35
DIREC. GRAL. DE ENSEÑANZA Y CALIDAD	542,212,833.48	- 84,949,124.47	457,263,709.01	245,221,223.17	231,126,675.56	212,042,485.84
DIREC. GRAL. DE INFRAESTRUCTURA FÍSICA	163,774,750.07	- 17,758,013.89	146,016,736.18	63,232,817.57	61,170,914.57	82,783,918.61
DIREC. GRAL. DE PLANEACIÓN Y DESARROLLO	66,759,868.31	- 22,428,978.60	44,330,889.71	17,016,300.35	16,610,269.38	27,314,589.36
DIREC. GRAL. DE PROM. A LA SALUD Y PREV. DE ENFERMEDADES	74,761,054.02	- 32,240,628.98	42,520,425.04	17,135,368.11	17,081,424.16	25,385,056.93
DIREC. GRAL. DE RECURSOS HUMANOS	265,652,538.28	282,300,385.94	547,952,924.22	357,960,956.41	346,305,523.29	189,991,967.81
DIREC. GRAL. DE SERVICIOS DE SALUD A LA PERSONA	78,989,020.91	5,682,489.21	84,671,510.12	44,152,316.08	41,129,018.53	40,519,194.04
DIREC. GRAL. DE TECNOLOGÍAS DE LA INFORMACIÓN	567,388,642.77	- 83,685,743.71	483,702,899.06	297,062,179.61	280,375,342.91	186,640,719.45
DIREC. GRAL. DEL ÓRGANO DE CONTROL Y DESARROLLO	161,861,291.08	275,364,940.02	437,226,231.10	198,723,055.28	187,735,840.71	238,503,175.82
DIREC. REGULACIÓN DE SERVICIOS DE SALUD	118,336,937.12	125,890,308.28	244,227,245.40	153,091,486.91	141,785,500.28	91,135,758.49
DIRECCIÓN GENERAL DE COMUNICACIÓN SOCIAL	90,619,531.19	- 9,075,484.20	81,544,046.99	39,922,998.63	39,259,061.39	41,621,048.36
HOSP. COM. DE MAGDALENA	1,129,297,361.92	48,595,748.23	1,177,893,110.15	576,382,203.95	532,928,922.27	601,510,906.20
HOSP. COM. DE MOCTEZUMA	85,927,882.66	69,942,510.85	155,870,393.51	94,617,694.55	94,362,559.53	61,252,698.96
HOSP. COM. DE URES	16,429,743.11	- 5,641,146.86	10,788,596.25	4,903,615.74	4,873,386.79	5,884,980.51
HOSP. GRAL. DE CABORCA	90,139,042.59	- 13,788,979.38	76,350,063.21	26,160,374.92	18,163,338.65	50,189,688.29
HOSP. GRAL. DE CANANEA	5,948,265.74	- 3,601,200.75	2,347,064.99	160,659.40	160,659.40	2,186,405.59
HOSP. GRAL. DE CIUDAD OBREGÓN	59,973,249.03	9,751,682.56	69,724,931.59	49,920,963.36	49,815,460.28	19,803,968.23
Total del Gasto	6,396,885,488.48	930,208,481.77	7,327,093,970.25	3,928,473,569.41	3,593,849,286.90	3,398,620,400.84

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

DIRECTOR GENERAL DE PLANEACIÓN Y DESARROLLO
 LIC. RODOLFO LEYVA ESCALANTE

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	
Gasto No Etiquetado						
(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)	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 ORGANO DE CONTROL Y DESARROLLO	23,954,932.99	15,899,621.38	39,854,554.37	27,975,624.41	20,027,467.99	11,878,929.96
B.C.A.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	2,109,087.36
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	11,412,987.35
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	48,471,148.16	-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	21,951,653.06	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	64,923,859.18	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	8,739,043.61	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
Gasto Etiquetado						
(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 ORGANO 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.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	-55,862,556.17	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	38,435,836.62	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	5,732,936.15	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	208,741,344.89	224,290,533.55	433,031,878.44	293,037,297.23	290,171,912.85	37,893,610.67
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	166,398,416.68
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	78,188,485.91
X.DIREC. REGULACIÓN DE SERVICIOS DE SALUD	99,026,927.00	105,832,685.95	204,859,612.95	126,671,127.04	122,827,788.72	37,492,768.31
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	552,741,938.22
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	
III. Total de Egresos (III = I + II)	6,396,885,488.48	930,208,481.77	7,327,093,970.25	3,928,473,569.41	3,593,849,286.90	3,398,620,400.84

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

DIRECTOR GENERAL DE PLANEACIÓN Y DESARROLLO
LIC. RODOLFO LEYVA ESCALANTE