

**Sistema Estatal de Evaluación**  
**Estado Analítico del Ejercicio Presupuesto de Egresos**  
**Clasificación Administrativa (Por Unidad Administrativa)**  
**SERVICIOS DE SALUD DE SONORA**  
**AL 31 DE MARZO DE 2016**

**ETCA-II-11-B1**

(PESOS)

TRIMESTRE: **PRIMERO 2016**

Clasificación Administrativa (Por Unidad Administrativa)	Egresos Aprobado Anual (1)	Ampliaciones/ (Reducciones) (2)	Egresos Modificado Anual (3=1+2)	Egresos Devengado Anual (4)	Egresos Pagado Anual (5)	Subejercicio (6 = 3 - 4)
Presidencia Ejecutiva	145,694,017.00	1,269,708.34	146,963,725.34	2,622,257.23	23,771,353.32	144,341,468.11
Unidad de Asuntos Jurídicos	2,485,200.00	842,056.33	3,327,256.33	33,060.00	1,535,398.47	3,294,196.33
Coord. Gral. de Servicios de Salud	1,668,608.00	485,755.97	2,154,363.97	11,305.00	721,040.29	2,143,058.97
Direc. Gral. de Prom. a la Salud y Prev. de Enfermedades	23,056,084.65	76,443,834.82	99,499,919.47	101,000.32	5,103,788.83	99,398,919.15
Direc. Gral. de Servicios de Salud a la Persona	30,488,137.12	46,669,410.92	77,157,548.04	84,717.29	15,841,267.09	77,072,830.75
Direc. Gral. de Enseñanza y Calidad	9,127,381.42	695,378.15	9,822,759.57	33,060.00	2,777,136.18	9,789,699.57
Direc. Gral. de Atención Hospitalaria	3,000,000.00	0.00	3,000,000.00	8,325.00	39,677.00	2,991,675.00
Coord. Gral. de Administración	94,585,192.00	21,328,724.41	115,913,916.41	37,843.17	3,637,130.61	115,876,073.24
Direc. Gral. de Administración	61,732,319.87	6,461,221.79		299,549.61	16,866,467.78	
Direc. Gral. de Planeación y Desarrollo	20,053,952.95	151,228.93		33,060.00	2,001,986.12	
Direc. Gral. de Recursos Humanos	3,000,000.00	73,438.94		68,841.00	131,611.77	
Direc. Gral. de Infraestructura Física	3,000,000.00	-492,986.34	2,507,013.66	35,950.00	156,156.65	2,471,063.66
Direc. Gral. de Tecnologías de la Información	3,000,000.00	128,260.02	3,128,260.02	36,824.36	118,709.36	3,091,435.66
Direc. Gral. de Protección contra Riesgos Sanitarios	38,485,971.00	10,696,407.42	49,182,378.42	235,929.04	14,113,234.73	48,946,449.38
Direc. Gral. del Órgano de Control y Desarrollo	1,454,880.00	1,056,859.71	2,511,739.71	39,240.00	1,271,111.10	2,472,499.71
REPSS	54,832,111.01	23,658,653.57	78,490,764.58	96,042.18	9,670,724.38	78,394,722.40
Hosp. Infantil del Estado	632,990,650.07	112,119,311.01	745,109,961.08	1,602,605.57	33,760,938.03	743,507,355.51
Hosp. Gral. del Estado	395,745,714.83	108,347,872.00	504,093,586.83	1,818,849.63	26,366,386.76	502,274,737.20
Servicio Estatal de Salud Mental	41,559,166.56	4,997,983.45	46,557,150.01	528,960.00	7,362,485.28	46,028,190.01
C I D E N	5,453,190.00	414,886.11		132,240.00	1,094,647.25	
U N A I D E S	9,711,644.18	-1,210,477.83		132,240.00	1,814,884.41	
Hosp. Psiquiátrico "Cruz del Norte"	84,431,499.98	5,274,415.92	89,705,915.90	702,818.53	14,467,998.42	89,003,097.37
Clinica Mental "Carlos Nava"	32,291,885.93	29,123.08	32,321,009.01	0.00	4,361,673.37	32,321,009.01

Hosp. Gral. de Ciudad Obregón	247,183,761.67	-4,194,969.55	242,988,792.12	1,660,163.00	40,931,975.19	241,328,629.12
Hosp. Oncológico del Estado	75,805,560.20	37,874,515.27	113,680,075.47	2,053,728.30	7,715,094.64	111,626,347.17
Laboratorio Estatal de Salud Pública	51,146,673.70	11,143,168.99	62,289,842.69	338,000.00	10,173,126.54	61,951,842.69
Centro Estatal de Transfusión Sanguínea	12,245,789.58	-938,022.98	11,307,766.60	33,060.00	1,449,408.55	11,274,706.60
C A P A S I T S	8,180,890.22	313,097.85	8,493,988.07	66,120.00	1,306,486.26	8,427,868.07
Centro de Desarrollo Infantil	1,002,715.00	961.72	1,003,676.72	66,120.00	28,055.74	937,556.72
C R E E	899,328.00	28,230.41	927,558.41	0.00	253,561.17	927,558.41
Cirugía Ambulatoria Hermosillo	6,522,032.29	1,999,170.90	8,521,203.19	99,180.00	1,251,711.60	8,422,023.19
Jurisdicción Sanitaria I	283,227,006.84	-53,858,408.78	229,368,598.06	1,166,281.60	47,807,988.30	228,202,316.46
C A A P S	60,737,048.22	59,345.75	60,796,393.97	237,530.68	13,510,743.63	60,558,863.29
Hosp. Gral. de Ures	28,848,174.49	-4,261,886.20	24,586,288.29	147,622.64	5,550,976.89	24,438,665.65
Hosp. Gral. de Moctezuma	24,613,941.20	7,382,435.20	31,996,376.40	2,003,882.00	6,544,679.32	29,992,494.40
Jurisdicción Sanitaria II	81,105,492.75	-26,905,421.54	54,200,071.21	306,398.10	9,273,168.48	53,893,673.11
Hosp. Gral. de Caborca	59,407,267.23	-10,025,719.86	49,381,547.37	462,840.00	10,025,857.79	48,918,707.37
Hosp. Gral. de San Luis Rio Colorado	87,363,194.87	-19,008,934.92	68,354,259.95	429,780.00	13,923,130.88	67,924,479.95
Hosp. Gral. de Puerto Peñasco	42,972,370.96	-2,687,937.60	40,284,433.36	462,840.00	5,981,064.62	39,821,593.36
Jurisdicción Sanitaria III	78,144,626.27	-16,960,269.97	61,184,356.30	556,599.70	10,137,078.79	60,627,756.60
Hosp. Gral. de Nogales	91,198,703.90	-16,141,439.58	75,057,264.32	1,328,299.38	16,952,269.82	73,728,964.94
Hosp. Gral. de Magdalena	38,732,747.39	12,503,317.97		230,072.90	12,707,012.22	
Hosp. Gral. de Cananea	42,801,766.55	945,638.48		440,616.99	9,355,186.39	
Hosp. Gral. de Agua Prieta	62,448,251.77	-11,304,186.23		535,920.00	10,795,385.45	
Jurisdicción Sanitaria IV	185,459,218.16	-46,763,125.74		721,126.41	25,242,394.85	
Hosp. Gral. de Guaymas	79,828,098.59	-11,014,899.25	68,813,199.34	712,025.50	15,039,436.52	68,101,173.84
Jurisdicción Sanitaria V	160,787,060.37	-28,471,184.71	132,315,875.66	333,237.60	25,953,360.15	131,982,638.06
Hosp. Gral. de Navojoa	78,910,703.27	282,834.89	79,193,538.16	633,708.00	12,896,359.21	78,559,830.16
Hosp. Gral. de Alamos	41,850,838.26	-6,586,165.71	35,264,672.55	132,240.00	7,663,531.70	35,132,432.55
Hosp. Gral. de Huatabampo	66,954,187.09	-10,746,127.66	56,208,059.43	528,960.00	11,629,071.91	55,679,099.43
<b>Total del Gasto</b>	<b>3,696,225,055.41</b>	<b>222,105,083.87</b>	<b>3,918,330,139.28</b>	<b>24,381,070.73</b>	<b>521,083,923.81</b>	<b>3,893,949,068.55</b>

Formuló

Revisó