

Servicios Estatales de Salud  
ESTADO AMALITICO DEL PRESUPUESTO DE EGRESOS

Clasificación Administrativa  
Del 01 de Enero al 30 de Junio de 2021

(Pesos)

Concepto	Aprobado	Ampliaciones/Reducciones	Modificado	Devengado	Pagado	Subejercicio
DESAPACHO DE LA DIRECCION GENERAL	23,600,130.32	186,755,510.89	210,355,641.21	205,161,917.63	204,044,902.71	5,193,723.58
DESAPACHO DEL JEFE DE JURISDICCION SANITARIA NO. 1	452,871,503.16	-1,904,433.12	450,967,070.04	155,498,370.86	153,748,877.01	295,468,699.18
DESAPACHO DEL JEFE DE JURISDICCION SANITARIA NO. 2	448,521,333.22	5,932,912.89	454,454,246.11	166,530,785.67	162,415,504.19	287,923,460.44
DESAPACHO DEL JEFE DE JURISDICCION SANITARIA NO. 3	176,047,338.25	4,812,277.43	180,859,615.68	72,129,676.78	71,210,955.82	108,729,938.90
HOSPITAL GENERAL DE CHETUMAL	332,417,284.88	165,075,402.30	497,492,687.18	153,918,386.40	139,788,148.09	343,574,300.59
HOSPITAL GENERAL DE CANCUN	681,436,979.50	870,671,084.90	1,552,108,064.40	277,487,428.81	246,044,851.37	1,274,620,635.52
HOSPITAL GENERAL DE FELIPE CARRILLO PUERTO	129,730,949.96	5,643,797.44	135,374,747.40	50,472,082.14	48,025,964.88	84,902,665.26
HOSPITAL GENERAL DE COZUMEL	157,495,506.38	51,124,547.95	208,620,054.33	52,771,327.09	49,355,928.01	155,848,727.24
HOSPITAL MATERNO INFANTIL MORELOS	172,632,013.24	7,816,868.47	180,448,881.71	81,983,116.84	77,296,428.78	98,465,764.87
HOSPITAL INTEGRAL DE ISLA MUJERES	46,728,835.40	5,770,300.98	52,499,136.38	18,501,767.55	17,159,201.90	33,997,368.83
HOSPITAL INTEGRAL DE PLAYA DEL CARMEN	361,184,606.91	-21,455,466.05	339,729,140.86	162,272,192.50	142,641,410.25	177,456,948.36
HOSPITAL INTEGRAL DE KANTUNILKIN	39,423,675.72	1,055,813.21	40,479,488.93	15,476,348.27	15,263,737.63	25,003,140.66
HOSPITAL INTEGRAL DE JOSE MARIA MORELOS	65,661,321.42	1,967,555.84	67,628,877.26	26,324,094.34	25,258,785.38	41,304,782.92
CENTRO DE MEDICINA TRANSFUSIONAL	30,595,314.00	1,938,255.70	32,533,569.70	8,190,788.06	8,026,803.99	24,342,781.64
DESAPACHO DE LA DIRECCION DEL LABORATORIO ESTATAL DE SALUD PUBLICA	111,180,071.34	697,466.90	111,877,538.24	26,000,630.34	23,487,979.16	85,876,907.90
DESAPACHO DE LA DIRECCION DE PROTECCION CONTRA RIESGOS SANITARIOS:	45,827,415.37	669,866.58	46,497,281.95	4,606,950.53	4,201,030.68	41,890,331.42
CENTRO DE SALUD TULUM	0.00	9,936,462.83	9,936,462.83	6,914,450.92	6,765,054.52	3,022,011.91
CENTRO DE MEDICINA TRANSFUSIONAL DE CANCUN	0.00	46,905.60	46,905.60	11,205.60	11,205.60	35,700.00
HOSPITAL INTEGRAL DE BACALAR	78,536,990.99	1,966,897.66	80,503,888.65	29,534,531.84	29,108,316.62	50,969,356.81
DESAPACHO DE LA DIRECCION DE SERVICIOS DE SALUD	542,179,387.52	799,959,168.19	1,342,138,555.71	15,019,516.61	12,958,986.42	1,327,119,039.10
DESAPACHO DE LA DIRECCION DE PLANEACION, INNOVACION Y CALIDAD	17,667,449.08	-231,743.42	17,435,705.66	393,766.56	372,188.16	17,041,939.10
DESAPACHO DE LA DIRECCION DE ADMINISTRACION	179,134,805.80	282,329,096.53	461,463,902.33	14,773,779.59	11,176,382.81	446,690,122.74
DIRECCION DE NORMATIVIDAD Y ASUNTOS JURIDICOS	4,468,857.26	27,913.15	4,496,770.41	197,756.21	168,013.01	4,299,014.20
SECRETARIA PARTICULAR	2,595,258.68	426,439.00	3,021,697.68	850,850.54	837,613.41	2,170,847.27
UNEME DEDICAM CANCUN	0.00	5,101,710.81	5,101,710.81	3,662,087.54	3,601,400.85	1,439,623.27
CENTRO DE MEDICINA TRANSFUSIONAL DE PLAYA DEL CARMEN	0.00	5,063,500.00	5,063,500.00	3,906,151.99	3,906,151.99	1,157,348.01
CENTRO DE VACUNOLOGIA	39,457,238.60	343,246.78	39,800,485.38	165,261.60	59,758.56	1,77,985.18
DESAPACHO DE LA DIRECCION DE DESARROLLO DE INFRAESTRUCTURA EN SA	0.00	-39,464.90	39,417,773.70	123,053.97	623,053.97	38,794,719.73
HOSPITAL DE NICOLAS BRAVO	0.00	2,579,678.08	2,579,678.08	100,488.48	60,649.44	2,479,189.60
UNEME DEDICAM CHETUMAL	0.00	5,075,384.55	5,075,384.55	4,372,127.73	4,331,800.24	703,256.82
HOSPITAL DE ESPECIALIDADES CHETUMAL	0.00	4,932,589.00	4,932,589.00	2,274,008.35	2,274,008.35	2,658,580.65
HOSPITAL DE ESPECIALIDADES CHETUMAL	0.00	519,708.88	519,708.88	296,386.96	216,708.88	223,321.92
CENTRO DE MEDICINA TRANSFUSIONAL DE COZUMEL	0.00	117,760.00	117,760.00	38,048.00	0.00	79,712.00
DIRECCION DE PROTECCION CONTRA RIESGOS SANITARIOS PLAYA DEL CARMEN	0.00	114,144.00	114,144.00	0.00	0.00	114,144.00
<b>TOTALES</b>	<b>4,139,394,267.00</b>	<b>2,404,841,159.05</b>	<b>6,544,235,426.05</b>	<b>1,560,459,336.17</b>	<b>1,464,441,802.69</b>	<b>4,983,776,089.88</b>

Las cifras pueden presentar diferencias por redondeos.

ELABORO  
LIC. BLANCA ESTELA CUTERREZ REYES  
JEFA DE DEPTO. DE INTEGRACION Y CONTROL  
PRESUPUESTAL

VO. BO. M.A.P. CLAUDIA VADIRA HERRERA CANTO  
SUBDIRECTORA DE RECURSOS FINANCIEROS

VO. BO. LIC. ESTER ERICA AGUIRRE MORENO  
DIRECTORA ADMINISTRATIVA

AUTORIZO  
M.S.P. ALEJANDRA AGUIRRE CRISTO  
SECRETARIA DE SALUD Y DIRECTORA GENERAL  
DE LOS SEGA