


Servicios Estatales de Salud
ESTADO ANALITICO DEL PRESUPUESTO DE EGRESOS
 Clasificación Administrativa
 Del 01 de Enero al 30 de Septiembre de 2021
 (Pesos)

Concepto	Aprobado	Ampliaciones Reducciones	Modificado	Devengado	Pagado	Subterfido
DESAPACHO DE LA DIRECCION GENIRAL	23,600,130.32	263,755,510.89	287,355,641.21	286,554,833.67	283,787,340.53	800,807.54
DESAPACHO DEL JEFE DE JURISDICCION SANITARIA NO. 1	452,871,503.16	-1,904,433.12	450,967,070.04	251,645,599.46	236,620,361.35	199,321,470.58
DESAPACHO DEL JEFE DE JURISDICCION SANITARIA NO. 2	448,521,333.22	5,932,912.89	454,454,246.11	266,770,476.95	249,519,115.56	187,683,769.16
DESAPACHO DEL JEFE DE JURISDICCION SANITARIA NO. 3	176,047,338.25	4,812,277.43	180,859,615.68	115,786,589.53	109,005,653.20	65,073,026.15
HOSPITAL GENERAL DE CHETUMAL	332,417,284.88	170,075,402.30	502,492,687.18	311,927,018.74	228,305,407.89	190,565,668.44
HOSPITAL GENERAL DE CANCUN	681,436,979.50	880,295,009.90	1,561,731,989.40	599,192,784.34	408,207,924.22	962,539,205.06
HOSPITAL GENERAL DE FELIPE CARRILLO PUERTO	129,730,949.96	5,643,797.44	135,374,747.40	83,211,340.72	76,093,223.64	52,163,406.68
HOSPITAL GENERAL DE COZUMEL	157,495,506.38	5,124,547.95	208,620,054.33	91,537,216.26	82,062,022.71	117,082,838.07
HOSPITAL MATERNO INFANTIL MORELOS	46,728,835.40	7,816,868.47	180,448,881.71	131,715,082.27	122,465,951.16	48,733,799.44
HOSPITAL INTEGRAL DE ISLA MUJERES	172,632,013.24	5,770,300.98	52,499,136.38	31,360,894.51	27,038,213.47	21,138,241.87
HOSPITAL GENERAL DE PLAYA DEL CARMEN	46,728,835.40	544,533.95	361,229,140.86	292,248,718.48	230,278,842.72	69,480,422.38
HOSPITAL INTEGRAL DE KANTUNILKIN	39,423,675.72	1,055,813.21	67,628,877.26	25,198,792.83	23,376,710.84	15,280,656.10
HOSPITAL INTEGRAL DE PLAYA DEL CARMEN	65,661,321.42	1,967,555.84	40,479,488.93	43,967,088.86	38,950,823.91	23,661,788.40
CENTRO DE MEDICINA TRANSFUNCIONAL	30,595,314.00	1,938,255.70	32,533,569.70	12,493,103.61	12,101,555.54	20,040,466.09
HOSPITAL INTEGRAL DE LABORATORIO ESTATAL DE SALUD PÚBLICA	111,180,071.34	697,466.90	111,877,538.24	38,627,521.31	38,102,706.15	73,250,016.93
DESAPACHO DE LA DIRECCION DE PROTECCION CONTRA RIESGOS SANITARIOS	45,827,415.37	669,866.58	46,497,281.95	7,139,381.31	6,677,641.82	39,357,900.64
CENTRO DE SALUD TULUM	0.00	10,736,462.83	10,736,462.83	10,677,168.35	10,353,495.87	59,294.48
CENTRO DE MEDICINA TRANSFUNCIONAL DE CANCUN	0.00	146,905.60	146,905.60	106,093.60	50,413.60	40,812.00
HOSPITAL INTEGRAL DE BACALAR	78,536,990.99	1,966,897.66	80,503,888.65	47,755,202.06	44,456,067.74	32,748,686.59
DESAPACHO DE LA DIRECCION DE SERVICIOS DE SALUD	542,179,387.52	803,265,641.71	1,345,445,029.23	38,200,457.75	36,291,664.29	1,307,244,571.48
DESAPACHO DE LA DIRECCION DE PLANEACION, INNOVACION Y CALIDAD	17,667,449.08	-231,743.42	17,435,705.66	1,110,797.77	783,979.09	16,324,907.89
DESAPACHO DE LA DIRECCION DE ADMINISTRACION	179,134,805.80	306,705,171.53	485,839,977.33	28,329,006.34	22,653,889.98	457,510,970.99
DIRECCION DE NORMATIVIDAD Y ASUNTOS JURIDICOS	4,468,857.26	27,913.15	4,496,770.41	271,572.06	233,416.90	4,225,198.35
SECRETARIA PARTICULAR	2,595,258.68	426,439.00	3,021,697.68	1,344,759.94	1,344,759.94	1,676,937.74
UNEME DEDICAM CANCUN	0.00	5,901,710.81	5,901,710.81	5,708,003.08	5,466,724.48	193,707.73
CENTRO DE MEDICINA TRANSFUNCIONAL DE PLAYA DEL CARMEN	0.00	6,063,500.00	6,063,500.00	5,978,995.50	5,900,115.50	84,504.50
CENTRO DE VACUNOLOGIA	0.00	393,246.78	393,246.78	368,070.07	186,375.99	25,176.71
DESAPACHO DE LA DIRECCION DE DESARROLLO DE INFRAESTRUCTURA EN SAI	39,457,238.60	-39,464.90	39,417,773.70	1,316,984.25	1,296,352.27	38,100,789.45
HOSPITAL DE NICOLAS BRAVO	0.00	2,579,678.08	2,579,678.08	197,947.04	88,108.96	2,381,731.04
UNEME DEDICAM CHETUMAL	0.00	7,675,384.55	7,675,384.55	6,712,423.03	6,509,476.56	962,961.52
HOSPITAL DE ESPECIALIDADES CHETUMAL	0.00	4,932,589.00	4,932,589.00	4,446,008.06	4,446,008.06	486,580.94
HOSPITAL DE ESPECIALIDADES CHETUMAL	0.00	2,169,708.88	2,169,708.88	1,932,030.15	817,877.93	237,678.73
CENTRO DE MEDICINA TRANSFUNCIONAL DE COZUMEL	0.00	117,760.00	117,760.00			117,760.00
DIRECCION DE PROTECCION CONTRA RIESGOS SANITARIOS PLAYA DEL CARN	0.00	114,144.00	114,144.00	66,816.00	38,048.00	47,328.00
TOTALES	4,139,394,267,600	2,553,147,632,571	6,692,541,899,571	2,743,898,777,901	2,333,510,369,677	3,948,643,121,677

Las cifras pueden presentar diferencias por redondeos.

ELABORO

 LIC. BLANCA ESTELA BUITERREZ REYES
 JEFA DE DEPTO. DE INTERACCION Y CONTROL PRESUPUESTAL

VO. BO.

 M.A.P. CLAUDIA YAQUI HERRERA CANTO
 SUBDIRECTORA DE RECURSOS FINANCIEROS

VO. BO.

 LIC. ELVA LUCIA AGUILON MORENO
 DIRECTORA ADMINISTRATIVA

AUTORIZO

 M.S.P. ALEJANDRA AGUIRRE CRESPO
 SECRETARIA DE SALUD Y DIRECTORA GENERAL DE LOS SESEA