

Servicios Estatales de Salud
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa
Del 01 de Enero al 30 de Septiembre de 2024

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3 = (1 + 2)	4	5	6 = (3 - 4)
DESPACHO DE LA DIRECCIÓN GENERAL DE LOS SERVICIOS ESTATALES DE SALUD	26,573,513.00	223,055,923.06	249,629,436.06	248,646,292.42	247,116,268.14	983,143.64
JURISDICCIÓN SANITARIA NO. 1	661,223,830.00	-245,845,287.80	415,378,542.20	209,961,328.20	208,552,554.46	205,417,214.00
JURISDICCIÓN SANITARIA NO. 2	516,922,812.00	-196,016,429.18	320,906,382.82	237,647,613.08	236,271,313.08	83,258,769.74
JURISDICCIÓN SANITARIA NO. 3	201,780,664.00	-14,407,295.39	187,373,368.61	91,860,450.28	91,135,858.08	95,512,918.33
HOSPITAL GENERAL DE CHETUMAL	493,839,165.00	-95,801,838.79	398,037,326.21	208,621,067.73	199,007,478.74	189,416,258.48
HOSPITAL GENERAL DE CANCÚN	900,057,578.00	-18,291,581.74	881,765,996.26	415,931,408.16	399,691,762.49	465,834,588.10
HOSPITAL GENERAL DE FELIPE CARRILLO PUERTO	171,425,438.00	-1,432,216.21	169,993,221.79	54,695,668.64	53,602,373.76	115,297,553.15
HOSPITAL GENERAL DE COZUMEL	177,116,980.00	892,721.74	178,009,701.74	78,158,157.14	71,689,571.71	99,851,544.60
HOSPITAL MATERNO INFANTIL MORELOS	260,202,172.00	-3,707,978.65	256,494,193.35	124,039,529.42	118,496,511.75	132,454,663.93
HOSPITAL INTEGRAL DE ISLA MUJERES	89,277,418.00	-21,432,769.06	67,844,648.94	26,498,467.07	26,108,341.72	41,346,181.87
HOSPITAL GENERAL DE PLAYA DEL CARMEN	457,074,834.00	-109,729,242.77	347,345,591.23	260,253,981.57	251,406,049.28	87,091,609.66
HOSPITAL INTEGRAL DE KANTUNILKIN	51,479,917.00	1,750,356.69	53,230,273.69	18,351,515.49	18,126,153.88	34,878,758.20
HOSPITAL INTEGRAL DE JOSÉ MARÍA MORELOS	85,368,605.00	-271,612.09	85,096,992.91	33,824,420.59	32,975,094.24	51,272,572.32
SUBDIRECCIÓN DEL CENTRO ESTATAL DE MEDICINA TRANSFUSIONAL	24,440,773.00	18,566,312.70	43,007,085.70	42,794,646.11	36,203,170.68	212,439.59
DIRECCIÓN DEL LABORATORIO ESTATAL DE SALUD PÚBLICA	103,300,937.00	48,510.31	103,349,447.31	67,967,250.97	67,896,359.27	35,382,196.34
DIRECCIÓN DE PROTECCIÓN CONTRA RIESGOS SANITARIOS	36,791,117.00	-7,067.52	36,784,049.48	4,862,268.72	4,685,808.18	31,921,780.76
HOSPITAL INTEGRAL DE TULUM	844,667.00	8,734,050.58	9,578,717.58	9,577,717.96	9,577,717.96	999.62
HOSPITAL INTEGRAL DE BACALAR	7,702,003.00	30,968,088.71	38,670,091.71	38,427,236.57	38,175,870.39	242,855.14
DIRECCIÓN DE SERVICIOS DE SALUD	44,104,423.00	2,819,605.60	46,924,028.60	1,533,941.88	1,513,166.84	45,390,086.72
DIRECCIÓN DE PLANEACIÓN, CALIDAD Y ARCHIVO	21,032,446.00	20,134.71	21,052,580.71	887,386.15	723,431.52	20,165,194.56
DIRECCIÓN DE ADMINISTRACIÓN	157,687,646.00	-18,408,989.57	139,278,656.43	8,281,697.62	8,264,552.60	130,996,958.81
DIRECCIÓN DE NORMATIVIDAD Y ASUNTOS JURÍDICOS	5,935,786.00	208,592.13	6,144,378.13	476,472.70	433,407.94	5,667,905.43
SUBDIRECCIÓN DE RECURSOS HUMANOS	23,601,645.00	276,487.99	23,878,132.99	1,154,756.92	972,321.38	22,723,376.07
SECRETARÍA PARTICULAR	3,284,011.00	27,824.98	3,311,835.98	1,839,507.67	565,370.85	1,472,328.31
UNEME DEDICAM CANCUN	0.00	5,223,383.11	5,223,383.11	5,166,709.61	5,120,548.49	56,673.50
CENTRO DE MEDICINA TRANSFUSIONAL DE PLAYA DEL CARMEN	0.00	6,569,852.43	6,569,852.43	6,469,864.63	6,469,864.63	99,987.80
DIRECCIÓN DE DESARROLLO DE INFRAESTRUCTURA EN SALUD	14,504,312.00	-6,398.58	14,497,913.42	1,749,332.41	1,495,148.99	12,748,581.01
SUBDIRECCIÓN DE RECURSOS MATERIALES	12,997,288.00	2,654,073.39	15,651,361.39	15,414,663.43	13,898,667.48	236,697.96
SUBDIRECCIÓN DE RECURSOS FINANCIEROS	4,926,025.00	212,063.46	5,138,088.46	3,014,603.48	2,904,167.92	2,123,484.98
HOSPITAL DE NICOLAS BRAVO	0.00	23,550.00	23,550.00	16,460.40	16,460.40	7,089.60

UNEME DEDICAM CHETUMAL	0.00	7,636,113.15	7,636,113.15	7,563,039.28	7,516,543.01	73,073.87
ÓRGANO INTERNO DE CONTROL	214,430.00	2,027.03	216,457.03	24,291.76	23,224.80	192,165.27
UNIDAD DE TRANSPARENCIA, ACCESO A INFORMACION PUBLICA Y PROTECCION DE DATOS PERSONALES	572,360.00	0.00	572,360.00	46,904.61	39,776.61	525,455.39
SUBDIRECCIÓN DE VIGILANCIA EPIDEMIOLÓGICA	34,571,410.00	-6,072,338.72	28,499,071.28	10,822,006.15	10,820,885.73	17,677,065.13
SUBDIRECCIÓN DE PREVENCIÓN Y PROMOCIÓN DE LA SALUD	79,992,835.00	-6,120,933.31	73,871,901.69	15,486,380.87	13,795,668.14	58,385,520.82
SUBDIRECCIÓN TÉCNICA	3,590,000.00	0.00	3,590,000.00	875,167.81	875,167.81	2,714,832.19
SUBDIRECCIÓN DE PROTECCIÓN CONTRA RIESGOS SANITARIOS	263,971.00	0.00	263,971.00	136,608.00	136,608.00	127,363.00
SUBDIRECCIÓN DE TARJETAS DE SALUD Y CONTROL VENEREO	22,871,908.00	25,258.68	22,897,166.68	2,824,024.46	2,277,128.88	20,073,142.22
SUBDIRECCIÓN DE PLANEACIÓN	400,000.00	0.00	400,000.00	118,675.73	115,730.40	281,324.27
SUBDIRECCIÓN DE CALIDAD Y EDUCACIÓN EN SALUD	1,351,980.00	19,010.77	1,370,990.77	255,313.63	253,119.98	1,115,677.14
SUBDIRECCIÓN DE INFORMÁTICA	44,246,667.00	0.00	44,246,667.00	21,357,934.64	20,775,706.64	22,888,732.36
UNEME CAPASIT CHETUMAL	0.00	37,100.00	37,100.00	20,977.02	20,977.02	16,122.98
UNEME CAPASITS REGIÓN 102	0.00	684,776.96	684,776.96	633,321.16	633,321.16	51,455.80
UNEME SORID CANCUN	0.00	236,977.08	236,977.08	194,250.03	194,250.03	42,727.05
UNEME SORID FELIPE CARRILLO PUERTO	0.00	73,208.02	73,208.02	60,944.42	60,944.42	12,263.60
UNEME SORID CHETUMAL	0.00	64,356.22	64,356.22	44,309.02	44,309.02	20,047.20
UNEME CAPA CHETUMAL ADICCIONES	0.00	95,706.20	95,706.20	79,614.60	79,614.60	16,091.60
UNEME CAPA JOSE MARIA MORELOS	0.00	82,072.40	82,072.40	61,446.94	61,446.94	20,625.46
UNEME CAPA CANCÚN 516	0.00	334,244.40	334,244.40	333,784.20	333,784.20	460.20
UNEME CAPA COZUMEL	0.00	74,480.20	74,480.20	64,768.60	64,768.60	9,711.60
UNEME CAPA PLAYA DEL CARMEN	0.00	36,954.20	36,954.20	20,862.60	20,862.60	16,091.60
UNEME CAPA TULUM	0.00	38,230.20	38,230.20	24,690.60	24,690.60	13,539.60
UNEME CAPA CANCÚN REGIÓN 221	0.00	78,244.40	78,244.40	55,198.60	55,198.60	23,045.80
UNEME CAPA CARRILLO PUERTO	0.00	69,782.20	69,782.20	56,242.60	56,242.60	13,539.60
UNAME CISAME CHETUMAL	0.00	36,954.20	36,954.20	20,862.60	20,862.60	16,091.60
UNAME CISAME CHETUMAL	0.00	78,244.40	78,244.40	55,198.60	55,198.60	23,045.80
COORDINACION DE COMUNICACIÓN SOCIAL	300,000.00	0.00	300,000.00	78,300.00	78,300.00	221,700.00
TOTALES	4,741,871,566.00	-425,796,707.08	4,316,074,858.92	2,279,439,535.55	2,211,529,698.44	2,036,635,323.37

Las cifras pueden presentar diferencias por redondeos.