

| Servicios Estatales de Salud                                       |                         |                           |                         |                       |                       |                         |
|--|-------------------------|---------------------------|-------------------------|-----------------------|-----------------------|-------------------------|
| ESTADO ANALÍTICO DEL PRESUPUESTO DE EGRESOS                        |                         |                           |                         |                       |                       |                         |
| Clasificación Administrativa                                       |                         |                           |                         |                       |                       |                         |
| Del 01 de Enero al 31 de Marzo de 2020                             |                         |                           |                         |                       |                       |                         |
| (Pesos)  |                         |                           |                         |                       |                       |                         |
| Concepto   | Aprobado                | Ampliaciones /Reducciones | Modificado              | Devengado             | Pagado                | Subejercicio            |
| DESPACHO DE LA DIRECCIÓN GENERAL                                   | 22,729,996.00           | 34,809,326.13             | 57,539,322.13           | 56,071,796.29         | 56,051,796.29         | 1,467,525.84            |
| DESPACHO DEL JEFE DE JURISDICCIÓN SANITARIA NO. 1                  | 382,199,459.00          | 0.00                      | 382,199,459.00          | 72,162,660.63         | 71,439,588.32         | 310,036,798.37          |
| DESPACHO DEL JEFE DE JURISDICCIÓN SANITARIA NO. 2                  | 396,590,576.00          | 0.00                      | 396,590,576.00          | 76,328,272.72         | 74,769,480.63         | 320,262,303.28          |
| DESPACHO DEL JEFE DE JURISDICCIÓN SANITARIA NO. 3                  | 164,584,967.00          | 0.00                      | 164,584,967.00          | 33,020,992.16         | 32,784,478.88         | 131,563,974.84          |
| HOSPITAL GENERAL DE CHETUMAL                                       | 288,385,308.00          | 85,527,633.88             | 373,912,941.88          | 58,031,516.66         | 57,594,823.37         | 315,881,425.22          |
| HOSPITAL GENERAL DE CANCÚN   | 538,928,875.00          | 60,219,547.31             | 599,148,422.31          | 108,498,909.19        | 107,134,176.73        | 490,649,513.12          |
| HOSPITAL GENERAL DE FELIPE CARRILLO PUERTO                         | 98,024,025.00           | 16,589,544.45             | 114,613,569.45          | 21,147,682.95         | 21,056,335.73         | 93,465,886.50           |
| HOSPITAL GENERAL DE COZUMEL  | 107,263,921.00          | 25,163,551.75             | 132,427,472.75          | 22,490,090.50         | 22,380,987.28         | 109,937,382.25          |
| HOSPITAL MATERNO INFANTIL MORELOS                                  | 176,566,091.00          | 16,823,405.41             | 193,389,496.41          | 34,386,457.64         | 34,185,386.94         | 159,003,038.77          |
| HOSPITAL INTEGRAL DE ISLA MUJERES                                  | 35,726,371.00           | 4,314,125.01              | 40,040,496.01           | 7,841,378.98          | 7,761,279.12          | 32,199,117.03           |
| HOSPITAL GENERAL DE PLAYA DEL CARMEN                               | 255,154,114.00          | 95,064,966.13             | 350,219,080.13          | 59,418,457.51         | 58,961,671.67         | 290,800,622.62          |
| HOSPITAL INTEGRAL DE KANTUNILKIN                                   | 31,549,943.00           | 1,932,336.29              | 33,482,279.29           | 6,681,817.62          | 6,641,906.90          | 26,800,461.67           |
| HOSPITAL INTEGRAL DE JOSÉ MARÍA MORELOS                            | 55,693,927.00           | 5,684,186.49              | 61,378,113.49           | 11,191,189.29         | 11,104,325.79         | 50,186,924.20           |
| CENTRO DE MEDICINA TRANSFUSIONAL                                   | 22,022,248.00           | -12,118,540.93            | 9,903,707.07            | 5,789,629.51          | 3,289,613.99          | 4,114,077.56            |
| DESPACHO DE LA DIRECCIÓN DEL LABORATORIO ESTATAL DE SALUD PÚBLICA  | 70,716,279.00           | 9,006,610.32              | 79,722,889.32           | 10,107,916.31         | 9,394,066.27          | 69,614,973.01           |
| DESPACHO DE LA DIRECCIÓN DE PROTECCIÓN CONTRA RIESGOS SANITARIOS   | 29,149,064.00           | -104,179.42               | 29,044,884.58           | 1,014,666.98          | 972,981.10            | 28,030,217.60           |
| CENTRO DE SALUD TULUM  | 733,266.00              | 2,263,536.13              | 2,996,802.13            | 2,996,802.13          | 2,896,412.83          | 0.00                    |
| CENTRO DE MEDICINA TRANSFUSIONAL DE CANCUN                         | 0.00                    | 3,072,266.12              | 3,072,266.12            | 1,043,128.38          | 0.00                  | 2,029,137.74            |
| HOSPITAL INTEGRAL DE BACALAR                                       | 62,365,608.00           | 4,568,831.76              | 66,934,439.76           | 11,734,606.07         | 11,702,849.50         | 55,199,833.69           |
| DESPACHO DE LA DIRECCIÓN DE SERVICIOS DE SALUD                     | 269,355,632.00          | 379,627,720.58            | 648,983,352.58          | 3,422,028.74          | 3,355,958.60          | 645,561,323.84          |
| DESPACHO DE LA DIRECCIÓN DE PLANEACIÓN, INNOVACIÓN Y CALIDAD       | 15,246,020.00           | 49,384.33                 | 15,295,404.33           | 101,596.97            | 85,731.96             | 15,193,807.36           |
| DESPACHO DE LA DIRECCIÓN DE ADMINISTRACIÓN                         | 160,826,662.00          | 5,239,849.56              | 166,066,511.56          | 2,665,572.67          | 2,300,089.23          | 163,400,938.89          |
| DIRECCIÓN DE NORMATIVIDAD Y ASUNTOS JURÍDICOS                      | 4,612,204.00            | 409,515.26                | 5,021,719.26            | 443,535.60            | 442,935.60            | 4,578,183.66            |
| SECRETARÍA PARTICULAR  | 5,581,742.00            | -426,548.55               | 5,155,193.45            | 164,269.76            | 164,269.76            | 4,990,923.69            |
| UNEME DEDICAM CANCUN   | 0.00                    | 1,565,091.35              | 1,565,091.35            | 1,565,091.35          | 1,506,269.25          | 0.00                    |
| CENTRO DE MEDICINA TRANSFUSIONAL DE PLAYA DEL CARMEN               | 0.00                    | 4,082,355.66              | 4,082,355.66            | 2,330,417.87          | 1,810,334.19          | 1,751,937.79            |
| CENTRO DE VACUNOLOGÍA  | 0.00                    | 396,840.38                | 396,840.38              | 39,186.88             | 0.00                  | 357,653.50              |
| DESPACHO DE LA DIRECCIÓN DE DESARROLLO DE INFRAESTRUCTURA EN SAI   | 11,629,600.00           | -90,548.06                | 11,539,051.94           | 233,467.58            | 218,328.90            | 11,305,584.36           |
| HOSPITAL DE NICOLAS BRAVO  | 0.00                    | 248,153.63                | 248,153.63              | 39,353.92             | 0.00                  | 208,799.71              |
| UNEME DEDICAM CHETUMAL   | 0.00                    | 2,098,684.18              | 2,098,684.18            | 2,098,684.18          | 2,059,483.38          | 0.00                    |
| HOSPITAL DE ESPECIALIDADES CHETUMAL                                | 0.00                    | 1,234,713.24              | 1,234,713.24            | 1,234,713.24          | 1,234,713.24          | 0.00                    |
| HOSPITAL DE ESPECIALIDADES CHETUMAL                                | 0.00                    | 7,146,510.04              | 7,146,510.04            | 244,807.52            | 164,318.74            | 6,901,702.52            |
| CENTRO DE MEDICINA TRANSFUSIONAL DE COZUMEL                        | 0.00                    | 187,734.40                | 187,734.40              | 135,168.77            | 0.00                  | 52,565.63               |
| CENTRO DE MEDICINA TRANSFUSIONAL DE FELIPE CARRILLO PUERTO         | 0.00                    | 210,262.53                | 210,262.53              | 210,262.53            | 0.00                  | 0.00                    |
| DIRECCIÓN DE PROTECCIÓN CONTRA RIESGOS SANITARIOS PLAYA DEL CARMEN | 0.00                    | 236,176.00                | 236,176.00              | 0.00                  | 0.00                  | 236,176.00              |
| <b>TOTALES</b>   | <b>3,205,635,898.00</b> | <b>755,033,041.36</b>     | <b>3,960,668,939.36</b> | <b>614,886,129.10</b> | <b>603,464,594.19</b> | <b>3,345,782,810.26</b> |

Las cifras pueden presentar diferencias por redondeos.

ELABORÓ

LIC. BLANCA ESTELA GUTIERREZ REYES  
JEFA DE DEPTO. DE INTEGRACIÓN Y CONTROL PRESUPUESTAL

REVISÓ

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

Vo. Bo.

LIC. ELVIA LUCÍA AGUILÓN MORENO  
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AUTORIZÓ

LIC. ALEJANDRA AGUIRRE CRESPO  
SECRETARIA DE SALUD Y DIRECTORA GENERAL DE LOS SESA