

SERVICIOS DE SALUD DE NAYARIT

Estado Analítico del Ejercicio de Presupuesto de Egresos Detallado - LDF


 Clasificación Administrativa
 Del 01 de Enero al 31 de Diciembre de 2017
 (PESOS)

Concepto (c)	Egresos					Subejercicio (e)
	Aprobado (d)	Ampliaciones/(Reducciones)	Modificado	Devengado	Pagado	
I. Gasto no Etiquetado	241,876,072.79	325,399,593.82	567,275,666.61	485,059,138.82	400,645,498.52	82,216,527.79
01-DIRECCION GENERAL DE LOS SERVICIOS DE SALUD	3,500,000.00	1,859,195.47	5,359,195.47	3,210,194.12	2,881,713.91	2,149,001.35
02-DIRECCION DE PLANEACION	500,000.00	267,265.77	767,265.77	419,110.79	366,231.74	348,154.98
03-DIRECCION DE ADMINISTRACION	27,497,053.75	7,667,046.60	35,164,100.35	35,149,380.03	33,964,412.43	14,720.32
04-DIRECCION DE REGULACION SANITARIA	900,000.00	-800.00	899,200.00	999,200.00	899,200.00	0.00
05-DIRECCION DE ENFERMERIA	0.00	0.00	0.00	0.00	0.00	0.00
06-DIRECCION DE ATENCION HOSPITALARIA	0.00	0.00	0.00	0.00	0.00	0.00
07-DIRECCION DE ATENCION MEDICA	0.00	0.00	0.00	0.00	0.00	0.00
08-DIRECCION DE SERVICIOS DE SALUD	3,000,000.00	23,491,467.34	26,491,467.34	21,367,986.49	0.00	5,123,480.85
09-OFICINA CENTRAL	5,980,977.48	22,665,281.67	28,646,259.15	21,353,882.77	20,325,451.38	7,292,376.38
15-DIRECCION DEL REGIMEN EST. DE PROTECCION SOCIAL	87,827,684.06	43,240,258.54	131,067,942.60	122,310,863.35	89,989,336.96	8,757,079.25
16-COORD. DE AFILIACION, OPERACION E INTEGRACION	0.00	0.00	0.00	0.00	0.00	0.00
19-SUBDIRECCION DE AFILIACION Y OPERACION	0.00	0.00	0.00	0.00	0.00	0.00
41-LABORATORIO ESTATAL DE SALUD PUBLICA	0.00	0.00	0.00	0.00	0.00	0.00
61-HOSPITAL GENERAL TEPIC	5,435,221.05	22,225,162.68	27,660,383.73	21,470,429.33	16,949,284.22	6,189,954.40
62-HOSPITAL GENERAL DE SAN FRANCISCO	1,630,302.70	3,396,128.61	5,026,431.31	4,303,678.58	4,303,678.58	722,752.73
63-HOSPITAL MIXTO JESUS MARIA	100,324.35	72,692.69	173,017.04	135,388.04	135,388.04	37,629.00
64-HOSPITAL ROSAMORADA	563,500.81	2,247,908.87	2,811,409.68	2,740,352.72	2,717,219.46	71,056.96
65-HOSPITAL GENERAL SANTIAGO IXC.	1,385,700.00	3,852,853.51	5,238,553.51	5,047,452.59	5,037,334.59	191,100.92
66-HOSPITAL DE CIRUGIA AMBULATORIA (UNEME)	259,336.00	254,848.59	514,184.59	489,806.62	479,256.62	24,377.97
67-HOSPITAL DE CANCEROLOGIA	2,517,532.00	68,478,806.92	70,996,338.92	29,725,413.13	25,478,469.93	41,270,925.79
68-UNIDAD DE HEMODIALISIS	4,529,748.60	7,351,762.34	11,881,510.94	4,366,454.38	4,366,454.38	7,515,056.56
72-JURISDICCION NO. I TEPIC	0.00	0.00	0.00	0.00	0.00	0.00
73-JURISDICCION SANITARIA NO.I TEPIC	1,563,282.03	643,372.74	2,206,654.77	2,182,169.17	2,128,275.51	24,485.60
74-JURISDICCION SANITARIA NO.II COMPOSTELA	3,144,833.81	1,354,598.72	4,499,432.53	4,453,126.68	4,068,402.22	46,305.85
75-JURISDICCION SANITARIA NO.III TUXPAN	1,645,827.00	334,329.71	1,980,156.71	1,942,836.84	1,900,410.06	37,319.87
86-CENTRO DESARROLLO INFANTIL	0.00	0.00	0.00	0.00	0.00	0.00
90-PLAZAS EVENTUALES REGULARIZADAS	86,044,563.19	19,446,940.76	107,491,503.95	107,491,503.95	97,057,492.88	0.00
91-PLAZAS FORMALIZADAS	0.00	17,002,494.50	17,002,494.50	17,002,494.54	17,002,494.54	-0.04
92-BASES ESTATALES	1,179,878.54	51,233,274.94	52,413,153.48	50,012,404.43	43,515,228.47	2,400,749.05
93-PLAZAS FEDERALES 416	0.00	0.00	0.00	0.00	0.00	0.00
94-PLAZAS FORMALIZADAS II FASE	670,307.42	14,106,972.82	14,777,280.24	14,777,280.24	14,140,321.07	0.00
95-PLAZAS FORMALIZADAS III FASE	0.00	14,207,730.03	14,207,730.03	14,207,730.03	12,939,441.53	0.00
II. Gasto Etiquetado	2,005,055,627.92	448,471,956.40	2,453,527,584.32	2,176,559,536.18	2,104,090,172.23	276,968,048.14
01-DIRECCION GENERAL DE LOS SERVICIOS DE SALUD	22,096,926.36	-77,056.23	22,019,870.13	19,771,617.16	18,588,175.81	2,248,252.97
02-DIRECCION DE PLANEACION	1,025,616.00	134,455,843.23	135,481,459.23	23,852,926.42	23,707,143.14	111,628,532.81
03-DIRECCION DE ADMINISTRACION	7,322,170.00	4,566,219.36	11,888,389.36	6,155,325.51	5,715,293.52	5,733,063.85
04-DIRECCION DE REGULACION SANITARIA	21,589,852.00	1,001,023.05	22,590,875.05	20,506,032.75	19,099,670.48	2,084,842.30
05-DIRECCION DE ENFERMERIA	251,824.00	-44,963.54	206,860.46	206,860.46	196,461.29	0.00
06-DIRECCION DE ATENCION HOSPITALARIA	1,072,063.00	-179,022.76	893,040.24	847,764.85	728,106.44	45,275.39
07-DIRECCION DE ATENCION MEDICA	2,432,283.00	-32,110.90	2,400,172.10	2,135,357.44	1,677,868.31	264,814.66
08-DIRECCION DE SERVICIOS DE SALUD	174,372,983.41	45,941,760.35	220,314,743.76	179,234,829.80	173,146,994.54	41,079,913.96
09-OFICINA CENTRAL	156,799,369.40	117,052,239.47	273,851,608.87	249,315,439.68	229,898,437.08	24,536,169.19
15-DIRECCION DEL REGIMEN EST. DE PROTECCION SOCIAL	164,459,887.65	35,491,111.24	199,950,998.89	149,647,377.78	144,343,910.09	50,303,621.11
16-COORD. DE AFILIACION, OPERACION E INTEGRACION	0.00	254,484.57	254,484.57	0.00	0.00	254,484.57
19-SUBDIRECCION DE AFILIACION Y OPERACION	5,470,961.35	0.00	5,470,961.35	4,853,663.50	3,665,241.96	617,297.85
41-LABORATORIO ESTATAL DE SALUD PUBLICA	0.00	0.00	0.00	0.00	0.00	0.00
61-HOSPITAL GENERAL TEPIC	42,376,592.87	16,056,452.24	58,433,045.11	32,201,328.37	19,896,037.78	26,231,716.74

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	Aprobado (d)	Ampliaciones/(Reducciones)	Modificado	Devengado	Pagado	
62-HOSPITAL GENERAL DE SAN FRANCISCO	5,920,645.84	-1,059,363.38	4,861,282.46	3,403,254.15	3,361,396.03	1,458,028.31
63-HOSPITAL MIXTO JESUS MARIA	5,041,558.03	-1,396,825.03	3,644,733.00	3,592,044.60	3,545,422.11	52,688.40
64-HOSPITAL ROSAMORADA	4,346,575.03	-769,170.77	3,577,404.26	2,570,755.59	2,557,242.93	1,006,648.67
65-HOSPITAL GENERAL SANTIAGO IXC.	7,950,275.77	-2,976,964.81	4,973,310.96	2,781,766.99	2,737,069.16	2,191,543.97
66-HOSPITAL DE CIRUGIA AMBULATORIA (UNEME)	2,788,998.00	-589,867.92	2,199,130.08	2,017,175.13	1,503,565.92	181,954.95
67-HOSPITAL DE CANCEROLOGIA	5,829,836.00	11,046,445.15	16,876,281.15	10,732,003.72	10,530,195.24	6,144,277.43
68-UNIDAD DE HEMODIALISIS	0.00	67,725.86	67,725.86	0.00	0.00	67,725.86
72-JURISDICCION NO. I TEPIC	2,645,800.00	-2,645,800.00	0.00	0.00	0.00	0.00
73-JURISDICCION SANITARIA NO.I TEPIC	11,679,923.10	3,058,667.92	14,738,591.02	14,722,487.28	14,738,589.95	16,103.74
74-JURISDICCION SANITARIA NO.II COMPOSTELA	11,095,662.77	-710,069.31	10,385,593.46	10,272,016.44	10,129,353.49	113,577.02
75-JURISDICCION SANITARIA NO.III TUXPAN	13,460,276.62	459,489.79	13,919,766.41	13,611,412.75	13,520,287.63	308,353.66
86-CENTRO DESARROLLO INFANTIL	0.00	483.14	483.14	0.00	0.00	483.14
90-PLAZAS EVENTUALES REGULARIZADAS	287,577,423.72	60,130,636.08	347,708,059.80	347,595,755.55	338,514,993.62	112,304.25
91-PLAZAS FORMALIZADAS	61,618,833.00	26,455,677.62	88,074,510.62	88,067,616.73	83,505,924.24	6,893.89
92-BASES ESTATALES	0.00	0.00	0.00	0.00	0.00	0.00
93-PLAZAS FEDERALES 416	892,775,538.00	-44,450,404.85	848,325,133.15	848,045,653.70	846,951,064.06	279,479.45
94-PLAZAS FORMALIZADAS II FASE	52,406,554.00	19,410,692.68	71,817,246.68	71,817,246.68	68,086,456.92	0.00
95-PLAZAS FORMALIZADAS III FASE	40,647,199.00	27,954,624.15	68,601,823.15	68,601,823.15	63,745,270.49	0.00
III. Total de Egresos (III = I + II)	2,246,931,700.71	773,871,550.22	3,020,803,250.93	2,661,618,675.00	2,504,735,670.75	359,184,575.93

DR. VICTOR ELIER QUIROGA AGUIRRE

SECRETARIO DE SALUD Y DIRECTOR GENERAL DE LOS SERVICIOS DE SALUD

LIC. HUGO ENRIQUE VERDUZCO SANCHEZ

DIRECTOR DE ADMINISTRACION