



Gobierno del Estado de Tabasco

Servicios de Salud del Estado de Tabasco
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa



Del 01 de enero al 31 de diciembre de 2018

| Concepto | Egresos | | | | | Subejercicio |
|---|-------------------------|--------------------------------|-------------------------|-------------------------|-------------------------|----------------------|
| | Aprobado | Ampliaciones/ (Reducciones) | Modificado | Devengado | Pagado | |
| 01 SECRETARIA PARTICULAR | 1,948,780.00 | 2,327,237.00 | 4,276,017.00 | 3,871,702.49 | 3,444,963.21 | 404,314.51 |
| 04 DIRECCION DE TECNOLOGIAS DE INFORMACION Y COMUNICACION | 1,200,000.00 | 4,401,476.24 | 5,601,476.24 | 5,413,462.76 | 5,323,423.11 | 188,013.48 |
| 07 DIRECCION DE ADMINISTRACION | 1,494,314,682.75 | 299,209,202.62 | 1,793,523,885.37 | 1,778,419,814.58 | 1,708,606,521.36 | 15,104,070.79 |
| 09 DIRECCION DE PLANEACION | 143,907,502.00 | 135,981,795.45 | 7,925,706.55 | 4,358,342.14 | 3,323,902.19 | 3,567,364.41 |
| 13 SUBSECRETARIA DE SERVICIOS DE SALUD | 3,147,711.00 | 198,647.68 | 2,949,063.32 | 2,907,457.46 | 2,669,790.52 | 41,605.86 |
| 14 DIRECCION DE ATENCION MEDICA | 28,389,989.00 | 427,259,512.66 | 455,649,501.66 | 419,330,166.68 | 372,348,192.48 | 36,319,334.98 |
| 15 DIRECCION DE CALIDAD Y EDUCACION EN SALUD | 2,133,378.00 | 5,955,284.73 | 8,088,662.73 | 6,831,778.68 | 3,548,392.08 | 1,256,884.05 |
| 19 DIRECCION DE PROTECCION CONTRA RIESGOS SANITARIOS | 6,067,872.30 | 78,655.05 | 6,146,527.35 | 5,864,534.01 | 2,510,708.02 | 281,993.34 |
| 21 CENTRO DE REFERENCIA DE ESPECIALIDADES ODONTOLÓGICAS | 3,884,512.69 | 5,663,360.47 | 9,547,873.16 | 9,529,044.09 | 9,440,222.89 | 18,229.07 |
| 23 CENTRO ESTATAL DE HEMOTERAPIA | 4,756,530.00 | 11,499,426.40 | 16,255,956.40 | 16,154,026.72 | 15,195,962.70 | 101,929.68 |
| 24 CESSA DE LA COL. GAVIOTAS, VILLAHERMOSA, CENTRO | - | 2,412,409.57 | 2,412,409.57 | 1,816,409.60 | 1,733,360.92 | 595,999.97 |
| 25 CESSA DE LA COL. LA MANGA, VILLAHERMOSA CENTRO | - | 678,025.96 | 678,025.96 | 678,011.99 | 678,011.99 | 13.97 |
| 26 CESSA DE LA COL. TAMULTÉ DELICIAS, VILLAHERMOSA, CENTRO | - | 580,181.32 | 580,181.32 | 580,181.30 | 580,181.30 | 0.02 |
| 27 CESSA DE LA COL. TIERRA COLORADA, VILLAHERMOSA, CENTRO | - | 940,462.51 | 940,462.51 | 940,456.39 | 679,911.36 | 6.12 |
| 28 CESSA DE VILLA LUIS GIL PÉREZ, CENTRO | - | 210,431.00 | 210,431.00 | 210,430.93 | 210,430.93 | 0.07 |
| 29 CESSA DE VILLA OCUIZAPOTLAN CENTRO | - | 10,097,483.17 | 10,097,483.17 | 9,580,351.91 | 9,580,351.91 | 517,131.26 |
| 30 CESSA DR. MAXIMILIANO DORANTES DE VILLAHERMOSA, CENTRO | - | 3,375,985.03 | 3,375,985.03 | 3,374,736.94 | 3,322,000.94 | 1,248.09 |
| 31 HOSPITAL COMUNITARIO DE FRONTERA | 720,820.00 | 3,850,452.80 | 4,571,272.80 | 4,570,916.43 | 4,154,545.35 | 356.37 |
| 32 HOSPITAL COMUNITARIO DE JALAPA | 1,115,841.00 | 1,016,135.08 | 2,131,976.08 | 2,119,462.00 | 1,947,161.85 | 12,514.08 |
| 33 HOSPITAL COMUNITARIO DE JALPA DE MENDEZ | 745,825.00 | 1,971,030.47 | 2,716,855.47 | 2,716,690.46 | 2,628,659.91 | 165.01 |
| 34 HOSPITAL COMUNITARIO DE JONUTA | 647,054.00 | 2,104,031.18 | 2,751,085.18 | 2,657,955.96 | 1,632,014.00 | 93,129.22 |
| 35 HOSPITAL COMUNITARIO DE NACAJUCA | 672,263.00 | 1,388,035.06 | 2,060,298.06 | 2,059,903.26 | 1,771,038.92 | 394.80 |
| 36 HOSPITAL COMUNITARIO DE TACOTALPA | 759,252.00 | 1,566,367.05 | 2,325,619.05 | 2,132,223.14 | 2,052,384.06 | 193,395.91 |
| 37 HOSPITAL COMUNITARIO DE TENOSIQUE | 2,397,868.00 | 2,177,953.76 | 4,575,821.76 | 4,543,296.89 | 4,216,802.02 | 32,524.87 |
| 38 HOSPITAL COMUNITARIO DE VILLA LA VENTA, HUIMANGUILLO | 1,162,066.00 | 3,278,086.59 | 4,440,152.59 | 4,440,013.90 | 4,315,033.90 | 138.69 |
| 39 HOSPITAL GENERAL DE BALANCAN | 27,320,641.15 | 5,905,953.98 | 33,226,595.13 | 33,137,679.70 | 32,105,319.26 | 88,915.43 |
| 40 HOSPITAL GENERAL DE CARDENAS | 38,984,457.00 | 19,493,507.27 | 58,477,964.27 | 58,419,070.89 | 56,559,380.36 | 58,893.38 |
| 41 HOSPITAL GENERAL DE COMALCALCO | 57,876,087.51 | 6,053,402.11 | 63,929,489.62 | 62,882,398.54 | 60,451,386.97 | 1,047,091.08 |
| 42 HOSPITAL GENERAL DE CUNDUACAN | 43,399,370.75 | 10,771,544.76 | 54,170,915.51 | 54,167,036.47 | 52,580,442.69 | 3,879.04 |
| 43 HOSPITAL GENERAL DE TEAPA "DR. NICANDRO L. MELO" | 24,807,409.16 | 7,554,523.78 | 32,361,932.94 | 32,331,319.96 | 31,162,263.77 | 30,612.98 |
| 44 HOSPITAL GENERAL DE VILLA BENITO JUAREZ | 33,204,499.95 | 9,014,186.28 | 42,218,686.23 | 42,208,619.57 | 41,053,304.29 | 10,066.66 |
| 45 HOSPITAL GENERAL DE EMILIANO ZAPATA | 1,542,929.00 | 9,565,576.40 | 11,108,505.40 | 11,103,630.91 | 7,782,088.46 | 4,874.49 |
| 46 HOSPITAL GENERAL DE HUIMANGUILLO | 2,426,671.00 | 2,944,537.80 | 5,371,208.80 | 5,195,307.80 | 4,621,417.54 | 175,901.00 |
| 47 HOSPITAL GENERAL DE MACUSPANA | 38,549,094.53 | 10,656,841.11 | 49,205,935.64 | 49,130,533.95 | 47,082,975.76 | 75,401.69 |
| 48 HOSPITAL GENERAL DE PARAISO | 1,736,708.00 | 3,214,794.44 | 4,951,502.44 | 4,602,440.66 | 3,544,055.66 | 349,061.78 |
| 49 HOSPITAL REGIONAL DE ALTA ESPECIALIDAD "DR. GUSTAVO A. ROVIROSA PEREZ" | 136,597,181.50 | 87,764,864.43 | 224,362,045.93 | 222,246,166.96 | 209,079,696.16 | 2,115,878.97 |
| 50 HOSPITAL REGIONAL DE ALTA ESPECIALIDAD "DR. JUAN GRAHAM CASASUS" | 50,237,403.69 | 109,998,856.79 | 160,236,260.48 | 151,159,267.02 | 120,860,627.33 | 9,076,993.46 |
| 51 HOSPITAL REGIONAL DE ALTA ESPECIALIDAD DE LA MUJER | 98,378,885.43 | 70,422,271.35 | 168,801,156.78 | 168,647,312.88 | 152,033,537.10 | 153,843.90 |
| 52 HOSPITAL REGIONAL DE ALTA ESPECIALIDAD DE SALUD MENTAL | 28,435,650.27 | 13,593,741.88 | 42,029,392.15 | 41,581,880.19 | 41,017,568.73 | 447,511.96 |
| 53 HOSPITAL REGIONAL DE ALTA ESPECIALIDAD DEL NIÑO "DR. RODOLFO NIETO PADRON" | 74,706,733.48 | 100,121,963.13 | 174,828,696.61 | 173,160,751.57 | 138,014,729.61 | 1,667,945.04 |
| 54 JURISDICCION SANITARIA DE BALANCAN | 26,155,918.38 | 2,820,810.88 | 28,976,729.26 | 28,965,416.74 | 28,578,449.22 | 11,312.52 |
| 55 JURISDICCION SANITARIA DE CARDENAS | 41,433,604.63 | 5,408,266.70 | 46,841,871.33 | 46,786,450.13 | 45,246,501.91 | 55,421.20 |
| 56 JURISDICCION SANITARIA DE CENTLA | 29,992,721.05 | 16,661,109.77 | 46,653,830.82 | 46,646,819.39 | 44,627,403.93 | 7,011.43 |
| 57 JURISDICCION SANITARIA DE CENTRO | 142,795,649.49 | 15,598,545.34 | 158,394,194.83 | 158,182,108.92 | 156,441,471.77 | 212,085.91 |
| 58 JURISDICCION SANITARIA DE COMALCALCO | 51,162,416.28 | 5,121,469.18 | 56,283,885.46 | 56,264,953.51 | 56,043,637.28 | 18,931.95 |
| 59 JURISDICCION SANITARIA DE CUNDUACAN | 26,101,980.65 | 9,477,085.21 | 35,579,065.86 | 35,577,986.10 | 34,485,468.42 | 1,079.76 |
| 60 JURISDICCION SANITARIA DE EMILIANO ZAPATA | 30,666,145.57 | 2,117,599.41 | 32,783,744.98 | 32,765,636.82 | 31,208,693.05 | 18,108.16 |
| 61 JURISDICCION SANITARIA DE HUIMANGUILLO | 64,435,816.91 | 10,823,289.30 | 75,259,106.21 | 75,240,150.77 | 73,371,471.22 | 18,955.44 |
| 62 JURISDICCION SANITARIA DE JALAPA | 16,220,775.16 | 5,331,823.31 | 21,552,598.47 | 21,536,077.74 | 20,905,364.20 | 16,520.73 |
| 63 JURISDICCION SANITARIA DE JALPA DE MENDEZ | 22,883,858.90 | 4,230,399.21 | 27,114,258.11 | 26,812,856.25 | 26,542,542.26 | 301,401.86 |
| 64 JURISDICCION SANITARIA DE JONUTA | 21,807,017.57 | 1,533,781.37 | 23,340,798.94 | 23,336,983.90 | 23,078,745.40 | 3,815.04 |
| 65 JURISDICCION SANITARIA DE MACUSPANA | 42,062,981.53 | 6,378,297.48 | 48,441,279.01 | 48,365,917.31 | 46,762,605.69 | 75,361.70 |
| 66 JURISDICCION SANITARIA DE NACAJUCA | 32,187,340.64 | 8,654,670.97 | 40,842,011.61 | 40,840,843.92 | 40,003,761.48 | 1,167.69 |
| 67 JURISDICCION SANITARIA DE PARAISO | 41,294,923.11 | 11,234,438.96 | 52,529,362.07 | 52,527,991.63 | 52,257,336.00 | 1,370.44 |
| 68 JURISDICCION SANITARIA DE TACOTALPA | 28,878,566.31 | 5,799,249.89 | 34,677,816.20 | 34,562,804.81 | 34,057,269.67 | 115,011.39 |
| 69 JURISDICCION SANITARIA DE TEAPA | 13,423,397.99 | 2,522,068.01 | 15,945,466.00 | 15,942,334.12 | 15,239,372.25 | 3,131.88 |
| 70 JURISDICCION SANITARIA DE TENOSIQUE | 35,964,218.95 | 9,783,901.00 | 45,748,119.95 | 45,648,833.85 | 44,013,570.06 | 99,286.10 |
| 71 LABORATORIO DE SALUD PUBLICA | 31,977,088.27 | 4,999,061.62 | 36,976,149.89 | 36,589,077.39 | 32,282,582.52 | 387,072.50 |
| 73 UNIDAD MEDICA ESPECIALIZADA DE IMAGENOLOGIA DE VILLAHERMOSA | 8,311,798.45 | 90,727.08 | 8,221,071.37 | 8,216,971.52 | 6,824,489.63 | 4,099.85 |
| 74 DIRECCION DEL RÉGIMEN ESTATAL DE PROTECCION SOCIAL EN SALUD | 152,420,546.00 | 152,420,546.00 | - | - | - | - |
| 75 UNIDAD DE ASUNTOS JURIDICOS Y TRANSPARENCIA | 815,998.00 | 1,187,836.97 | 2,003,834.97 | 2,001,454.97 | 1,813,456.97 | 2,380.00 |
| 76 SUBSECRETARIA DE SALUD PUBLICA | 515,235.00 | 18,904,269.85 | 19,419,504.85 | 19,383,244.56 | 19,330,470.67 | 36,260.29 |
| 77 DIRECCION DE PROGRAMAS PREVENTIVOS | 95,135,549.00 | 266,745,564.93 | 361,881,113.93 | 352,071,272.09 | 339,026,862.07 | 9,809,841.84 |
| 78 DIRECCION DE SALUD PSICOSOCIAL | 3,585,023.00 | 5,281,274.79 | 8,866,297.79 | 7,881,114.30 | 5,392,833.63 | 985,183.49 |
| 79 CENTRO ESTATAL DE TRANSPLANTE | 506,000.00 | 116,953.72 | 389,046.28 | 389,046.28 | 1,28,351.46 | - |
| 80 DIRECCION DEL SISTEMA ESTATAL DE URGENCIAS | 2,034,384.00 | 531,143.43 | 2,565,527.43 | 2,176,360.49 | 2,174,248.61 | 389,166.94 |
| 81 UNIDAD DE SEGUIMIENTO | 342,132.00 | 186,058.72 | 528,190.72 | 527,766.22 | 486,708.21 | 424.50 |
| 90 CENTRO DE SALUD BOSQUES DE SALOYA | - | 1,585,355.00 | 1,585,355.00 | 1,575,066.06 | 1,127,246.92 | 10,288.94 |
| Total del Gasto | 3,319,286,756.00 | 1,393,226,492.60 | 4,712,513,248.60 | 4,625,890,327.57 | 4,345,023,676.11 | 86,622,921.03 |

"Bajo protesta de decir verdad declaramos que los Estados Financieros y sus notas, son razonablemente correctos y son responsabilidad del emisor"

DIRECTOR GENERAL DE LOS SERVICIOS DE SALUD DEL ESTADO DE TABASCO
DR. ROMMEL FRANZ CERNA LEEDER

DIRECTOR DE ADMINISTRACIÓN Y FINANZAS
L.C. JUAN PEREZ HERNÁNDEZ

DIRECTOR DE PLANEACIÓN
M.E. JAVIER CASTRO GARCÍA