

HOSPITAL REGIONAL DE ALTA ESPECIALIDAD DEL BAJÍO

CUENTA PÚBLICA 2014

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA 1/  
 NBQ HOSPITAL REGIONAL DE ALTA ESPECIALIDAD DEL BAJÍO  
 ( PESOS)

| CATEGORÍAS PROGRAMÁTICAS |    |    |     |      |     | DENOMINACIÓN  | GASTO CORRIENTE      |                    |           |                    |             | GASTO DE INVERSIÓN |           |                    |             | TOTAL         |                       |      |
|--------------------------|----|----|-----|------|-----|---|----------------------|--------------------|-----------|--------------------|-------------|--------------------|-----------|--------------------|-------------|---------------|-----------------------|------|
| F                        | FN | SF | AI  | PP   | UR  |   | Servicios Personales | Gasto de Operación | Subsidios | Otros de Corriente | Suma        | Inversión Física   | Subsidios | Otros de Inversión | Suma        | Total         | Estructura Porcentual |      |
|                          |    |    |     |      |     |   |                      |                    |           |                    |             |                    |           |                    |             | Corriente     | Inversión             |      |
|                          |    |    |     |      |     | TOTAL APROBADO  | 480,398,844          | 288,970,352        |           | 1,000,000          | 770,369,196 | 339,441,000        |           |                    | 339,441,000 | 1,109,810,196 | 69.4                  | 30.6 |
|                          |    |    |     |      |     | TOTAL MODIFICADO  | 428,733,839          | 276,762,106        |           | 741,745            | 706,237,690 | 364,240,809        |           |                    | 364,240,809 | 1,070,478,499 | 66.0                  | 34.0 |
|                          |    |    |     |      |     | TOTAL DEVENGADO   | 428,733,839          | 331,927,071        |           | 741,745            | 761,402,655 | 303,754,680        |           |                    | 303,754,680 | 1,065,157,335 | 71.5                  | 28.5 |
|                          |    |    |     |      |     | TOTAL PAGADO  | 428,722,497          | 330,215,355        |           | 39,560             | 758,977,412 | 303,754,680        |           |                    | 303,754,680 | 1,062,732,092 | 71.4                  | 28.6 |
|                          |    |    |     |      |     | Porcentaje Pag/Aprob                                      | 89.2                 | 114.3              |           | 4.0                | 98.5        | 89.5               |           |                    | 89.5        | 95.8          |                       |      |
|                          |    |    |     |      |     | Porcentaje Pag/Modif                                      | 100.0                | 119.3              |           | 5.3                | 107.5       | 83.4               |           |                    | 83.4        | 99.3          |                       |      |
| 1                        |    |    |     |      |     | Gobierno  |                      |                    |           |                    |             |                    |           |                    |             |               |                       |      |
| 1                        |    |    |     |      |     | Aprobado  | 4,404,397            | 463,337            |           |                    | 4,867,734   |                    |           |                    |             | 4,867,734     | 100.0                 |      |
| 1                        |    |    |     |      |     | Modificado  | 3,267,882            | 211,438            |           |                    | 3,479,320   |                    |           |                    |             | 3,479,320     | 100.0                 |      |
| 1                        |    |    |     |      |     | Devengado   | 3,267,882            | 189,597            |           |                    | 3,457,479   |                    |           |                    |             | 3,457,479     | 100.0                 |      |
| 1                        |    |    |     |      |     | Pagado  | 3,267,844            | 189,597            |           |                    | 3,457,441   |                    |           |                    |             | 3,457,441     | 100.0                 |      |
| 1                        |    |    |     |      |     | Porcentaje Pag/Aprob                                      | 74.2                 | 40.9               |           |                    | 71.0        |                    |           |                    |             | 71.0          |                       |      |
| 1                        |    |    |     |      |     | Porcentaje Pag/Modif                                      | 100.0                | 89.7               |           |                    | 99.4        |                    |           |                    |             | 99.4          |                       |      |
| 1                        | 3  |    |     |      |     | Coordinación de la Política de Gobierno                   |                      |                    |           |                    |             |                    |           |                    |             |               |                       |      |
| 1                        | 3  |    |     |      |     | Aprobado  | 4,404,397            | 463,337            |           |                    | 4,867,734   |                    |           |                    |             | 4,867,734     | 100.0                 |      |
| 1                        | 3  |    |     |      |     | Modificado  | 3,267,882            | 211,438            |           |                    | 3,479,320   |                    |           |                    |             | 3,479,320     | 100.0                 |      |
| 1                        | 3  |    |     |      |     | Devengado   | 3,267,882            | 189,597            |           |                    | 3,457,479   |                    |           |                    |             | 3,457,479     | 100.0                 |      |
| 1                        | 3  |    |     |      |     | Pagado  | 3,267,844            | 189,597            |           |                    | 3,457,441   |                    |           |                    |             | 3,457,441     | 100.0                 |      |
| 1                        | 3  |    |     |      |     | Porcentaje Pag/Aprob                                      | 74.2                 | 40.9               |           |                    | 71.0        |                    |           |                    |             | 71.0          |                       |      |
| 1                        | 3  |    |     |      |     | Porcentaje Pag/Modif                                      | 100.0                | 89.7               |           |                    | 99.4        |                    |           |                    |             | 99.4          |                       |      |
| 1                        | 3  | 04 |     |      |     | Función Pública   |                      |                    |           |                    |             |                    |           |                    |             |               |                       |      |
| 1                        | 3  | 04 |     |      |     | Aprobado  | 4,404,397            | 463,337            |           |                    | 4,867,734   |                    |           |                    |             | 4,867,734     | 100.0                 |      |
| 1                        | 3  | 04 |     |      |     | Modificado  | 3,267,882            | 211,438            |           |                    | 3,479,320   |                    |           |                    |             | 3,479,320     | 100.0                 |      |
| 1                        | 3  | 04 |     |      |     | Devengado   | 3,267,882            | 189,597            |           |                    | 3,457,479   |                    |           |                    |             | 3,457,479     | 100.0                 |      |
| 1                        | 3  | 04 |     |      |     | Pagado  | 3,267,844            | 189,597            |           |                    | 3,457,441   |                    |           |                    |             | 3,457,441     | 100.0                 |      |
| 1                        | 3  | 04 |     |      |     | Porcentaje Pag/Aprob                                      | 74.2                 | 40.9               |           |                    | 71.0        |                    |           |                    |             | 71.0          |                       |      |
| 1                        | 3  | 04 |     |      |     | Porcentaje Pag/Modif                                      | 100.0                | 89.7               |           |                    | 99.4        |                    |           |                    |             | 99.4          |                       |      |
| 1                        | 3  | 04 | 001 |      |     | Función pública y buen gobierno                           |                      |                    |           |                    |             |                    |           |                    |             |               |                       |      |
| 1                        | 3  | 04 | 001 |      |     | Aprobado  | 4,404,397            | 463,337            |           |                    | 4,867,734   |                    |           |                    |             | 4,867,734     | 100.0                 |      |
| 1                        | 3  | 04 | 001 |      |     | Modificado  | 3,267,882            | 211,438            |           |                    | 3,479,320   |                    |           |                    |             | 3,479,320     | 100.0                 |      |
| 1                        | 3  | 04 | 001 |      |     | Devengado   | 3,267,882            | 189,597            |           |                    | 3,457,479   |                    |           |                    |             | 3,457,479     | 100.0                 |      |
| 1                        | 3  | 04 | 001 |      |     | Pagado  | 3,267,844            | 189,597            |           |                    | 3,457,441   |                    |           |                    |             | 3,457,441     | 100.0                 |      |
| 1                        | 3  | 04 | 001 |      |     | Porcentaje Pag/Aprob                                      | 74.2                 | 40.9               |           |                    | 71.0        |                    |           |                    |             | 71.0          |                       |      |
| 1                        | 3  | 04 | 001 |      |     | Porcentaje Pag/Modif                                      | 100.0                | 89.7               |           |                    | 99.4        |                    |           |                    |             | 99.4          |                       |      |
| 1                        | 3  | 04 | 001 | 0001 |     | Actividades de apoyo a la función pública y buen gobierno |                      |                    |           |                    |             |                    |           |                    |             |               |                       |      |
| 1                        | 3  | 04 | 001 | 0001 |     | Aprobado  | 4,404,397            | 463,337            |           |                    | 4,867,734   |                    |           |                    |             | 4,867,734     | 100.0                 |      |
| 1                        | 3  | 04 | 001 | 0001 |     | Modificado  | 3,267,882            | 211,438            |           |                    | 3,479,320   |                    |           |                    |             | 3,479,320     | 100.0                 |      |
| 1                        | 3  | 04 | 001 | 0001 |     | Devengado   | 3,267,882            | 189,597            |           |                    | 3,457,479   |                    |           |                    |             | 3,457,479     | 100.0                 |      |
| 1                        | 3  | 04 | 001 | 0001 |     | Pagado  | 3,267,844            | 189,597            |           |                    | 3,457,441   |                    |           |                    |             | 3,457,441     | 100.0                 |      |
| 1                        | 3  | 04 | 001 | 0001 |     | Porcentaje Pag/Aprob                                      | 74.2                 | 40.9               |           |                    | 71.0        |                    |           |                    |             | 71.0          |                       |      |
| 1                        | 3  | 04 | 001 | 0001 |     | Porcentaje Pag/Modif                                      | 100.0                | 89.7               |           |                    | 99.4        |                    |           |                    |             | 99.4          |                       |      |
| 1                        | 3  | 04 | 001 | 0001 | NBQ | Hospital Regional de Alta Especialidad del Bajío          |                      |                    |           |                    |             |                    |           |                    |             |               |                       |      |
| 1                        | 3  | 04 | 001 | 0001 | NBQ | Aprobado  | 4,404,397            | 463,337            |           |                    | 4,867,734   |                    |           |                    |             | 4,867,734     | 100.0                 |      |
| 1                        | 3  | 04 | 001 | 0001 | NBQ | Modificado  | 3,267,882            | 211,438            |           |                    | 3,479,320   |                    |           |                    |             | 3,479,320     | 100.0                 |      |
| 1                        | 3  | 04 | 001 | 0001 | NBQ | Devengado   | 3,267,882            | 189,597            |           |                    | 3,457,479   |                    |           |                    |             | 3,457,479     | 100.0                 |      |
| 1                        | 3  | 04 | 001 | 0001 | NBQ | Pagado  | 3,267,844            | 189,597            |           |                    | 3,457,441   |                    |           |                    |             | 3,457,441     | 100.0                 |      |
| 1                        | 3  | 04 | 001 | 0001 | NBQ | Porcentaje Pag/Aprob                                      | 74.2                 | 40.9               |           |                    | 71.0        |                    |           |                    |             | 71.0          |                       |      |
| 1                        | 3  | 04 | 001 | 0001 | NBQ | Porcentaje Pag/Modif                                      | 100.0                | 89.7               |           |                    | 99.4        |                    |           |                    |             | 99.4          |                       |      |
| 2                        |    |    |     |      |     | Desarrollo Social   |                      |                    |           |                    |             |                    |           |                    |             |               |                       |      |
| 2                        |    |    |     |      |     | Aprobado  | 466,205,408          | 269,327,223        | 1,000,000 |                    | 736,532,631 | 339,441,000        |           |                    | 339,441,000 | 1,075,973,631 | 68.5                  | 31.5 |
| 2                        |    |    |     |      |     | Modificado  | 416,943,235          | 266,987,197        |           | 741,745            | 684,672,177 | 364,240,809        |           |                    | 364,240,809 | 1,048,912,986 | 65.3                  | 34.7 |
| 2                        |    |    |     |      |     | Devengado   | 416,943,235          | 322,138,489        |           | 741,745            | 739,823,469 | 303,754,680        |           |                    | 303,754,680 | 1,043,578,149 | 70.9                  | 29.1 |
| 2                        |    |    |     |      |     | Pagado  | 416,931,953          | 320,426,773        |           | 39,560             | 737,398,286 | 303,754,680        |           |                    | 303,754,680 | 1,041,152,966 | 70.8                  | 29.2 |
| 2                        |    |    |     |      |     | Porcentaje Pag/Aprob                                      | 89.4                 | 119.0              |           | 4.0                | 100.1       | 89.5               |           |                    | 89.5        | 96.8          |                       |      |
| 2                        |    |    |     |      |     | Porcentaje Pag/Modif                                      | 100.0                | 120.0              |           | 5.3                | 107.7       | 83.4               |           |                    | 83.4        | 99.3          |                       |      |
| 2                        | 3  |    |     |      |     | Salud   |                      |                    |           |                    |             |                    |           |                    |             |               |                       |      |
| 2                        | 3  |    |     |      |     | Aprobado  | 466,205,408          | 269,327,223        | 1,000,000 |                    | 736,532,631 | 339,441,000        |           |                    | 339,441,000 | 1,075,973,631 | 68.5                  | 31.5 |
| 2                        | 3  |    |     |      |     | Modificado  | 416,943,235          | 266,987,197        |           | 741,745            | 684,672,177 | 364,240,809        |           |                    | 364,240,809 | 1,048,912,986 | 65.3                  | 34.7 |
| 2                        | 3  |    |     |      |     | Devengado   | 416,943,235          | 322,138,489        |           | 741,745            | 739,823,469 | 303,754,680        |           |                    | 303,754,680 | 1,043,578,149 | 70.9                  | 29.1 |
| 2                        | 3  |    |     |      |     | Pagado  | 416,931,953          | 320,426,773        |           | 39,560             | 737,398,286 | 303,754,680        |           |                    | 303,754,680 | 1,041,152,966 | 70.8                  | 29.2 |

CUENTA PÚBLICA 2014  
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA 1/  
NBQ HOSPITAL REGIONAL DE ALTA ESPECIALIDAD DEL BAJÍO  
( PESOS)

| CATEGORÍAS PROGRAMÁTICAS |    |    |     |      |     | DENOMINACIÓN   | GASTO CORRIENTE      |                    |           |                    |             | GASTO DE INVERSIÓN |           |                    |               | TOTAL |                       |           |
|--------------------------|----|----|-----|------|-----|--|----------------------|--------------------|-----------|--------------------|-------------|--------------------|-----------|--------------------|---------------|-------|-----------------------|-----------|
| F                        | FN | SF | AI  | PP   | UR  |  | Servicios Personales | Gasto de Operación | Subsidios | Otros de Corriente | Suma        | Inversión Física   | Subsidios | Otros de Inversión | Suma          | Total | Estructura Porcentual |           |
|                          |    |    |     |      |     |  |                      |                    |           |                    |             |                    |           |                    |               |       | Corriente             | Inversión |
| 2                        | 3  |    |     |      |     | Porcentaje Pag/Aprob   | 89.4                 | 119.0              | 4.0       | 100.1              | 89.5        |                    |           | 89.5               | 96.8          |       |                       |           |
| 2                        | 3  |    |     |      |     | Porcentaje Pag/Modif   | 100.0                | 120.0              | 5.3       | 107.7              | 83.4        |                    |           | 83.4               | 99.3          |       |                       |           |
| 2                        | 3  | 02 |     |      |     | Prestación de Servicios de Salud a la Persona                                  |                      |                    |           |                    |             |                    |           |                    |               |       |                       |           |
| 2                        | 3  | 02 |     |      |     | Aprobado   | 463,898,824          | 254,596,009        | 1,000,000 | 719,494,833        | 339,441,000 |                    |           | 339,441,000        | 1,058,935,833 | 67.9  | 32.1                  |           |
| 2                        | 3  | 02 |     |      |     | Modificado   | 415,263,275          | 266,230,811        | 741,745   | 682,235,831        | 364,240,809 |                    |           | 364,240,809        | 1,046,476,640 | 65.2  | 34.8                  |           |
| 2                        | 3  | 02 |     |      |     | Devengado  | 415,263,275          | 320,286,297        | 741,745   | 736,291,317        | 303,754,680 |                    |           | 303,754,680        | 1,040,045,997 | 70.8  | 29.2                  |           |
| 2                        | 3  | 02 |     |      |     | Pagado   | 415,252,016          | 318,574,581        | 39,560    | 733,866,157        | 303,754,680 |                    |           | 303,754,680        | 1,037,620,837 | 70.7  | 29.3                  |           |
| 2                        | 3  | 02 |     |      |     | Porcentaje Pag/Aprob   | 89.5                 | 125.1              | 4.0       | 102.0              | 89.5        |                    |           | 89.5               | 98.0          |       |                       |           |
| 2                        | 3  | 02 |     |      |     | Porcentaje Pag/Modif   | 100.0                | 119.7              | 5.3       | 107.6              | 83.4        |                    |           | 83.4               | 99.2          |       |                       |           |
| 2                        | 3  | 02 | 002 |      |     | Servicios de apoyo administrativo  |                      |                    |           |                    |             |                    |           |                    |               |       |                       |           |
| 2                        | 3  | 02 | 002 |      |     | Aprobado   | 17,537,519           | 27,575,126         | 900,000   | 46,012,645         |             |                    |           |                    | 46,012,645    | 100.0 |                       |           |
| 2                        | 3  | 02 | 002 |      |     | Modificado   | 2,712,766            | 3,169,752          | 702,185   | 6,584,703          |             |                    |           |                    | 6,584,703     | 100.0 |                       |           |
| 2                        | 3  | 02 | 002 |      |     | Devengado  | 2,712,766            | 4,336,672          | 702,185   | 7,751,623          |             |                    |           |                    | 7,751,623     | 100.0 |                       |           |
| 2                        | 3  | 02 | 002 |      |     | Pagado   | 2,712,714            | 4,336,672          |           | 7,049,386          |             |                    |           |                    | 7,049,386     | 100.0 |                       |           |
| 2                        | 3  | 02 | 002 |      |     | Porcentaje Pag/Aprob   | 15.5                 | 15.7               |           | 15.3               |             |                    |           |                    | 15.3          |       |                       |           |
| 2                        | 3  | 02 | 002 |      |     | Porcentaje Pag/Modif   | 100.0                | 136.8              |           | 107.1              |             |                    |           |                    | 107.1         |       |                       |           |
| 2                        | 3  | 02 | 002 | M001 |     | Actividades de apoyo administrativo  |                      |                    |           |                    |             |                    |           |                    |               |       |                       |           |
| 2                        | 3  | 02 | 002 | M001 |     | Aprobado   | 17,537,519           | 27,575,126         | 900,000   | 46,012,645         |             |                    |           |                    | 46,012,645    | 100.0 |                       |           |
| 2                        | 3  | 02 | 002 | M001 |     | Modificado   | 2,712,766            | 3,169,752          | 702,185   | 6,584,703          |             |                    |           |                    | 6,584,703     | 100.0 |                       |           |
| 2                        | 3  | 02 | 002 | M001 |     | Devengado  | 2,712,766            | 4,336,672          | 702,185   | 7,751,623          |             |                    |           |                    | 7,751,623     | 100.0 |                       |           |
| 2                        | 3  | 02 | 002 | M001 |     | Pagado   | 2,712,714            | 4,336,672          |           | 7,049,386          |             |                    |           |                    | 7,049,386     | 100.0 |                       |           |
| 2                        | 3  | 02 | 002 | M001 |     | Porcentaje Pag/Aprob   | 15.5                 | 15.7               |           | 15.3               |             |                    |           |                    | 15.3          |       |                       |           |
| 2                        | 3  | 02 | 002 | M001 |     | Porcentaje Pag/Modif   | 100.0                | 136.8              |           | 107.1              |             |                    |           |                    | 107.1         |       |                       |           |
| 2                        | 3  | 02 | 002 | M001 | NBQ | Hospital Regional de Alta Especialidad del Bajío                               |                      |                    |           |                    |             |                    |           |                    |               |       |                       |           |
| 2                        | 3  | 02 | 002 | M001 | NBQ | Aprobado   | 17,537,519           | 27,575,126         | 900,000   | 46,012,645         |             |                    |           |                    | 46,012,645    | 100.0 |                       |           |
| 2                        | 3  | 02 | 002 | M001 | NBQ | Modificado   | 2,712,766            | 3,169,752          | 702,185   | 6,584,703          |             |                    |           |                    | 6,584,703     | 100.0 |                       |           |
| 2                        | 3  | 02 | 002 | M001 | NBQ | Devengado  | 2,712,766            | 4,336,672          | 702,185   | 7,751,623          |             |                    |           |                    | 7,751,623     | 100.0 |                       |           |
| 2                        | 3  | 02 | 002 | M001 | NBQ | Pagado   | 2,712,714            | 4,336,672          |           | 7,049,386          |             |                    |           |                    | 7,049,386     | 100.0 |                       |           |
| 2                        | 3  | 02 | 002 | M001 | NBQ | Porcentaje Pag/Aprob   | 15.5                 | 15.7               |           | 15.3               |             |                    |           |                    | 15.3          |       |                       |           |
| 2                        | 3  | 02 | 002 | M001 | NBQ | Porcentaje Pag/Modif   | 100.0                | 136.8              |           | 107.1              |             |                    |           |                    | 107.1         |       |                       |           |
| 2                        | 3  | 02 | 018 |      |     | Prestación de servicios del Sistema Nacional de Salud organizados e integrados |                      |                    |           |                    |             |                    |           |                    |               |       |                       |           |
| 2                        | 3  | 02 | 018 |      |     | Aprobado   | 446,361,305          | 227,020,883        | 100,000   | 673,482,188        | 339,441,000 |                    |           | 339,441,000        | 1,012,923,188 | 66.5  | 33.5                  |           |
| 2                        | 3  | 02 | 018 |      |     | Modificado   | 412,550,509          | 263,061,059        | 39,560    | 675,651,128        | 364,240,809 |                    |           | 364,240,809        | 1,039,891,937 | 65.0  | 35.0                  |           |
| 2                        | 3  | 02 | 018 |      |     | Devengado  | 412,550,509          | 315,949,625        | 39,560    | 728,539,694        | 303,754,680 |                    |           | 303,754,680        | 1,032,294,374 | 70.6  | 29.4                  |           |
| 2                        | 3  | 02 | 018 |      |     | Pagado   | 412,539,302          | 314,237,909        | 39,560    | 726,816,771        | 303,754,680 |                    |           | 303,754,680        | 1,030,571,451 | 70.5  | 29.5                  |           |
| 2                        | 3  | 02 | 018 |      |     | Porcentaje Pag/Aprob   | 92.4                 | 138.4              | 39.6      | 107.9              | 89.5        |                    |           | 89.5               | 101.7         |       |                       |           |
| 2                        | 3  | 02 | 018 |      |     | Porcentaje Pag/Modif   | 100.0                | 119.5              | 100.0     | 107.6              | 83.4        |                    |           | 83.4               | 99.1          |       |                       |           |
| 2                        | 3  | 02 | 018 | E023 |     | Prestación de servicios en los diferentes niveles de atención a la salud       |                      |                    |           |                    |             |                    |           |                    |               |       |                       |           |
| 2                        | 3  | 02 | 018 | E023 |     | Aprobado   | 446,361,305          | 227,020,883        | 100,000   | 673,482,188        | 339,441,000 |                    |           | 339,441,000        | 1,012,923,188 | 66.5  | 33.5                  |           |
| 2                        | 3  | 02 | 018 | E023 |     | Modificado   | 412,550,509          | 263,061,059        | 39,560    | 675,651,128        | 364,240,809 |                    |           | 364,240,809        | 1,039,891,937 | 65.0  | 35.0                  |           |
| 2                        | 3  | 02 | 018 | E023 |     | Devengado  | 412,550,509          | 315,949,625        | 39,560    | 728,539,694        | 303,754,680 |                    |           | 303,754,680        | 1,032,294,374 | 70.6  | 29.4                  |           |
| 2                        | 3  | 02 | 018 | E023 |     | Pagado   | 412,539,302          | 314,237,909        | 39,560    | 726,816,771        | 303,754,680 |                    |           | 303,754,680        | 1,030,571,451 | 70.5  | 29.5                  |           |
| 2                        | 3  | 02 | 018 | E023 |     | Porcentaje Pag/Aprob   | 92.4                 | 138.4              | 39.6      | 107.9              | 89.5        |                    |           | 89.5               | 101.7         |       |                       |           |
| 2                        | 3  | 02 | 018 | E023 |     | Porcentaje Pag/Modif   | 100.0                | 119.5              | 100.0     | 107.6              | 83.4        |                    |           | 83.4               | 99.1          |       |                       |           |
| 2                        | 3  | 02 | 018 | E023 | NBQ | Hospital Regional de Alta Especialidad del Bajío                               |                      |                    |           |                    |             |                    |           |                    |               |       |                       |           |
| 2                        | 3  | 02 | 018 | E023 | NBQ | Aprobado   | 446,361,305          | 227,020,883        | 100,000   | 673,482,188        | 339,441,000 |                    |           | 339,441,000        | 1,012,923,188 | 66.5  | 33.5                  |           |
| 2                        | 3  | 02 | 018 | E023 | NBQ | Modificado   | 412,550,509          | 263,061,059        | 39,560    | 675,651,128        | 364,240,809 |                    |           | 364,240,809        | 1,039,891,937 | 65.0  | 35.0                  |           |
| 2                        | 3  | 02 | 018 | E023 | NBQ | Devengado  | 412,550,509          | 315,949,625        | 39,560    | 728,539,694        | 303,754,680 |                    |           | 303,754,680        | 1,032,294,374 | 70.6  | 29.4                  |           |
| 2                        | 3  | 02 | 018 | E023 | NBQ | Pagado   | 412,539,302          | 314,237,909        | 39,560    | 726,816,771        | 303,754,680 |                    |           | 303,754,680        | 1,030,571,451 | 70.5  | 29.5                  |           |
| 2                        | 3  | 02 | 018 | E023 | NBQ | Porcentaje Pag/Aprob   | 92.4                 | 138.4              | 39.6      | 107.9              | 89.5        |                    |           | 89.5               | 101.7         |       |                       |           |
| 2                        | 3  | 02 | 018 | E023 | NBQ | Porcentaje Pag/Modif   | 100.0                | 119.5              | 100.0     | 107.6              | 83.4        |                    |           | 83.4               | 99.1          |       |                       |           |
| 2                        | 3  | 03 |     |      |     | Generación de Recursos para la Salud   |                      |                    |           |                    |             |                    |           |                    |               |       |                       |           |
| 2                        | 3  | 03 |     |      |     | Aprobado   | 2,306,584            | 14,731,214         |           | 17,037,798         |             |                    |           |                    | 17,037,798    | 100.0 |                       |           |
| 2                        | 3  | 03 |     |      |     | Modificado   | 1,679,960            | 756,386            |           | 2,436,346          |             |                    |           |                    | 2,436,346     | 100.0 |                       |           |
| 2                        | 3  | 03 |     |      |     | Devengado  | 1,679,960            | 1,852,192          |           | 3,532,152          |             |                    |           |                    | 3,532,152     | 100.0 |                       |           |
| 2                        | 3  | 03 |     |      |     | Pagado   | 1,679,937            | 1,852,192          |           | 3,532,129          |             |                    |           |                    | 3,532,129     | 100.0 |                       |           |
| 2                        | 3  | 03 |     |      |     | Porcentaje Pag/Aprob   | 72.8                 | 12.6               |           | 20.7               |             |                    |           |                    | 20.7          |       |                       |           |
| 2                        | 3  | 03 |     |      |     | Porcentaje Pag/Modif   | 100.0                | 244.9              |           | 145.0              |             |                    |           |                    | 145.0         |       |                       |           |

# HOSPITAL REGIONAL DE ALTA ESPECIALIDAD DEL BAJÍO

CUENTA PÚBLICA 2014

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA 1/  
NBO HOSPITAL REGIONAL DE ALTA ESPECIALIDAD DEL BAJÍO  
( PESOS)

| CATEGORÍAS PROGRAMÁTICAS |    |    |     |      |     | DENOMINACIÓN   | GASTO CORRIENTE      |                    |           |                    |            | GASTO DE INVERSIÓN |           |                    |      | TOTAL      |                       |           |
|--------------------------|----|----|-----|------|-----|--|----------------------|--------------------|-----------|--------------------|------------|--------------------|-----------|--------------------|------|------------|-----------------------|-----------|
| F                        | FN | SF | AI  | PP   | UR  |  | Servicios Personales | Gasto de Operación | Subsidios | Otros de Corriente | Suma       | Inversión Física   | Subsidios | Otros de Inversión | Suma | Total      | Estructura Porcentual |           |
|                          |    |    |     |      |     |  |                      |                    |           |                    |            |                    |           |                    |      |            |                       | Corriente |
| 2                        | 3  | 03 | 019 |      |     | Formación y capacitación de recursos humanos acordes a las necesidades y demandas de atención a la salud |                      |                    |           |                    |            |                    |           |                    |      |            |                       |           |
|                          |    |    |     |      |     | Aprobado   | 2,306,584            | 14,731,214         |           |                    | 17,037,798 |                    |           |                    |      | 17,037,798 |                       | 100.0     |
|                          |    |    |     |      |     | Modificado   | 1,679,960            | 756,386            |           |                    | 2,436,346  |                    |           |                    |      | 2,436,346  |                       | 100.0     |
|                          |    |    |     |      |     | Devengado  | 1,679,960            | 1,852,192          |           |                    | 3,532,152  |                    |           |                    |      | 3,532,152  |                       | 100.0     |
|                          |    |    |     |      |     | Pagado   | 1,679,937            | 1,852,192          |           |                    | 3,532,129  |                    |           |                    |      | 3,532,129  |                       | 100.0     |
|                          |    |    |     |      |     | Porcentaje Pag/Aprob   | 72.8                 | 12.6               |           |                    | 20.7       |                    |           |                    |      | 20.7       |                       |           |
|                          |    |    |     |      |     | Porcentaje Pag/Modif   | 100.0                | 244.9              |           |                    | 145.0      |                    |           |                    |      | 145.0      |                       |           |
| 2                        | 3  | 03 | 019 | E010 |     | Formación y desarrollo profesional de recursos humanos especializados para la salud                      |                      |                    |           |                    |            |                    |           |                    |      |            |                       |           |
|                          |    |    |     |      |     | Aprobado   |                      | 8,200,000          |           |                    | 8,200,000  |                    |           |                    |      | 8,200,000  |                       | 100.0     |
|                          |    |    |     |      |     | Modificado   |                      |                    |           |                    |            |                    |           |                    |      |            |                       |           |
|                          |    |    |     |      |     | Devengado  |                      | 337,155            |           |                    | 337,155    |                    |           |                    |      | 337,155    |                       | 100.0     |
|                          |    |    |     |      |     | Pagado   |                      | 337,155            |           |                    | 337,155    |                    |           |                    |      | 337,155    |                       | 100.0     |
|                          |    |    |     |      |     | Porcentaje Pag/Aprob   |                      | 4.1                |           |                    | 4.1        |                    |           |                    |      | 4.1        |                       |           |
|                          |    |    |     |      |     | Porcentaje Pag/Modif   |                      |                    |           |                    |            |                    |           |                    |      |            |                       |           |
| 2                        | 3  | 03 | 019 | E010 | NBO | Hospital Regional de Alta Especialidad del Bajío   |                      |                    |           |                    |            |                    |           |                    |      |            |                       |           |
|                          |    |    |     |      |     | Aprobado   |                      | 8,200,000          |           |                    | 8,200,000  |                    |           |                    |      | 8,200,000  |                       | 100.0     |
|                          |    |    |     |      |     | Modificado   |                      |                    |           |                    |            |                    |           |                    |      |            |                       |           |
|                          |    |    |     |      |     | Devengado  |                      | 337,155            |           |                    | 337,155    |                    |           |                    |      | 337,155    |                       | 100.0     |
|                          |    |    |     |      |     | Pagado   |                      | 337,155            |           |                    | 337,155    |                    |           |                    |      | 337,155    |                       | 100.0     |
|                          |    |    |     |      |     | Porcentaje Pag/Aprob   |                      | 4.1                |           |                    | 4.1        |                    |           |                    |      | 4.1        |                       |           |
|                          |    |    |     |      |     | Porcentaje Pag/Modif   |                      |                    |           |                    |            |                    |           |                    |      |            |                       |           |
| 2                        | 3  | 03 | 019 | E019 |     | Capacitación técnica y gerencial de recursos humanos para la salud                                       |                      |                    |           |                    |            |                    |           |                    |      |            |                       |           |
|                          |    |    |     |      |     | Aprobado   | 2,306,584            | 6,531,214          |           |                    | 8,837,798  |                    |           |                    |      | 8,837,798  |                       | 100.0     |
|                          |    |    |     |      |     | Modificado   | 1,679,960            | 756,386            |           |                    | 2,436,346  |                    |           |                    |      | 2,436,346  |                       | 100.0     |
|                          |    |    |     |      |     | Devengado  | 1,679,960            | 1,515,037          |           |                    | 3,194,997  |                    |           |                    |      | 3,194,997  |                       | 100.0     |
|                          |    |    |     |      |     | Pagado   | 1,679,937            | 1,515,037          |           |                    | 3,194,974  |                    |           |                    |      | 3,194,974  |                       | 100.0     |
|                          |    |    |     |      |     | Porcentaje Pag/Aprob   | 72.8                 | 23.2               |           |                    | 36.2       |                    |           |                    |      | 36.2       |                       |           |
|                          |    |    |     |      |     | Porcentaje Pag/Modif   | 100.0                | 200.3              |           |                    | 131.1      |                    |           |                    |      | 131.1      |                       |           |
| 2                        | 3  | 03 | 019 | E019 | NBO | Hospital Regional de Alta Especialidad del Bajío   |                      |                    |           |                    |            |                    |           |                    |      |            |                       |           |
|                          |    |    |     |      |     | Aprobado   | 2,306,584            | 6,531,214          |           |                    | 8,837,798  |                    |           |                    |      | 8,837,798  |                       | 100.0     |
|                          |    |    |     |      |     | Modificado   | 1,679,960            | 756,386            |           |                    | 2,436,346  |                    |           |                    |      | 2,436,346  |                       | 100.0     |
|                          |    |    |     |      |     | Devengado  | 1,679,960            | 1,515,037          |           |                    | 3,194,997  |                    |           |                    |      | 3,194,997  |                       | 100.0     |
|                          |    |    |     |      |     | Pagado   | 1,679,937            | 1,515,037          |           |                    | 3,194,974  |                    |           |                    |      | 3,194,974  |                       | 100.0     |
|                          |    |    |     |      |     | Porcentaje Pag/Aprob   | 72.8                 | 23.2               |           |                    | 36.2       |                    |           |                    |      | 36.2       |                       |           |
|                          |    |    |     |      |     | Porcentaje Pag/Modif   | 100.0                | 200.3              |           |                    | 131.1      |                    |           |                    |      | 131.1      |                       |           |
| 3                        |    |    |     |      |     | Desarrollo Económico   |                      |                    |           |                    |            |                    |           |                    |      |            |                       |           |
|                          |    |    |     |      |     | Aprobado   | 9,789,039            | 19,179,792         |           |                    | 28,968,831 |                    |           |                    |      | 28,968,831 |                       | 100.0     |
|                          |    |    |     |      |     | Modificado   | 8,522,722            | 9,563,471          |           |                    | 18,086,193 |                    |           |                    |      | 18,086,193 |                       | 100.0     |
|                          |    |    |     |      |     | Devengado  | 8,522,722            | 9,598,985          |           |                    | 18,121,707 |                    |           |                    |      | 18,121,707 |                       | 100.0     |
|                          |    |    |     |      |     | Pagado   | 8,522,700            | 9,598,985          |           |                    | 18,121,685 |                    |           |                    |      | 18,121,685 |                       | 100.0     |
|                          |    |    |     |      |     | Porcentaje Pag/Aprob   | 87.1                 | 50.0               |           |                    | 62.6       |                    |           |                    |      | 62.6       |                       |           |
|                          |    |    |     |      |     | Porcentaje Pag/Modif   | 100.0                | 100.4              |           |                    | 100.2      |                    |           |                    |      | 100.2      |                       |           |
| 3                        | 8  |    |     |      |     | Ciencia, Tecnología e Innovación   |                      |                    |           |                    |            |                    |           |                    |      |            |                       |           |
|                          |    |    |     |      |     | Aprobado   | 9,789,039            | 19,179,792         |           |                    | 28,968,831 |                    |           |                    |      | 28,968,831 |                       | 100.0     |
|                          |    |    |     |      |     | Modificado   | 8,522,722            | 9,563,471          |           |                    | 18,086,193 |                    |           |                    |      | 18,086,193 |                       | 100.0     |
|                          |    |    |     |      |     | Devengado  | 8,522,722            | 9,598,985          |           |                    | 18,121,707 |                    |           |                    |      | 18,121,707 |                       | 100.0     |
|                          |    |    |     |      |     | Pagado   | 8,522,700            | 9,598,985          |           |                    | 18,121,685 |                    |           |                    |      | 18,121,685 |                       | 100.0     |
|                          |    |    |     |      |     | Porcentaje Pag/Aprob   | 87.1                 | 50.0               |           |                    | 62.6       |                    |           |                    |      | 62.6       |                       |           |
|                          |    |    |     |      |     | Porcentaje Pag/Modif   | 100.0                | 100.4              |           |                    | 100.2      |                    |           |                    |      | 100.2      |                       |           |
| 3                        | 8  | 01 |     |      |     | Investigación Científica   |                      |                    |           |                    |            |                    |           |                    |      |            |                       |           |
|                          |    |    |     |      |     | Aprobado   | 9,789,039            | 19,179,792         |           |                    | 28,968,831 |                    |           |                    |      | 28,968,831 |                       | 100.0     |
|                          |    |    |     |      |     | Modificado   | 8,522,722            | 9,563,471          |           |                    | 18,086,193 |                    |           |                    |      | 18,086,193 |                       | 100.0     |
|                          |    |    |     |      |     | Devengado  | 8,522,722            | 9,598,985          |           |                    | 18,121,707 |                    |           |                    |      | 18,121,707 |                       | 100.0     |
|                          |    |    |     |      |     | Pagado   | 8,522,700            | 9,598,985          |           |                    | 18,121,685 |                    |           |                    |      | 18,121,685 |                       | 100.0     |
|                          |    |    |     |      |     | Porcentaje Pag/Aprob   | 87.1                 | 50.0               |           |                    | 62.6       |                    |           |                    |      | 62.6       |                       |           |
|                          |    |    |     |      |     | Porcentaje Pag/Modif   | 100.0                | 100.4              |           |                    | 100.2      |                    |           |                    |      | 100.2      |                       |           |

CUENTA PÚBLICA 2014  
 ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA 1/  
 NBQ HOSPITAL REGIONAL DE ALTA ESPECIALIDAD DEL BAJÍO  
 ( PESOS)

| CATEGORÍAS PROGRAMÁTICAS |    |    |     |      |     | DENOMINACIÓN  | GASTO CORRIENTE      |                    |           |                    |      | GASTO DE INVERSIÓN |           |                    |            | TOTAL |                       |           |
|--------------------------|----|----|-----|------|-----|---|----------------------|--------------------|-----------|--------------------|------|--------------------|-----------|--------------------|------------|-------|-----------------------|-----------|
| F                        | FN | SF | AI  | PP   | UR  |   | Servicios Personales | Gasto de Operación | Subsidios | Otros de Corriente | Suma | Inversión Física   | Subsidios | Otros de Inversión | Suma       | Total | Estructura Porcentual |           |
|                          |    |    |     |      |     |   |                      |                    |           |                    |      |                    |           |                    |            |       | Corriente             | Inversión |
| 3                        | 8  | 01 | 024 |      |     | Investigación en salud pertinente y de excelencia académica |                      |                    |           |                    |      |                    |           |                    |            |       |                       |           |
| 3                        | 8  | 01 | 024 |      |     | Aprobado  | 9,789,039            | 19,179,792         |           | 28,968,831         |      |                    |           |                    | 28,968,831 |       | 100.0                 |           |
| 3                        | 8  | 01 | 024 |      |     | Modificado  | 8,522,722            | 9,563,471          |           | 18,086,193         |      |                    |           |                    | 18,086,193 |       | 100.0                 |           |
| 3                        | 8  | 01 | 024 |      |     | Devengado   | 8,522,722            | 9,598,985          |           | 18,121,707         |      |                    |           |                    | 18,121,707 |       | 100.0                 |           |
| 3                        | 8  | 01 | 024 |      |     | Pagado  | 8,522,700            | 9,598,985          |           | 18,121,685         |      |                    |           |                    | 18,121,685 |       | 100.0                 |           |
| 3                        | 8  | 01 | 024 |      |     | Porcentaje Pag/Aprob  | 87.1                 | 50.0               |           | 62.6               |      |                    |           |                    | 62.6       |       |                       |           |
| 3                        | 8  | 01 | 024 |      |     | Porcentaje Pag/Modif  | 100.0                | 100.4              |           | 100.2              |      |                    |           |                    | 100.2      |       |                       |           |
| 3                        | 8  | 01 | 024 | E022 |     | Investigación y desarrollo tecnológico en salud             |                      |                    |           |                    |      |                    |           |                    |            |       |                       |           |
| 3                        | 8  | 01 | 024 | E022 |     | Aprobado  | 9,789,039            | 19,179,792         |           | 28,968,831         |      |                    |           |                    | 28,968,831 |       | 100.0                 |           |
| 3                        | 8  | 01 | 024 | E022 |     | Modificado  | 8,522,722            | 9,563,471          |           | 18,086,193         |      |                    |           |                    | 18,086,193 |       | 100.0                 |           |
| 3                        | 8  | 01 | 024 | E022 |     | Devengado   | 8,522,722            | 9,598,985          |           | 18,121,707         |      |                    |           |                    | 18,121,707 |       | 100.0                 |           |
| 3                        | 8  | 01 | 024 | E022 |     | Pagado  | 8,522,700            | 9,598,985          |           | 18,121,685         |      |                    |           |                    | 18,121,685 |       | 100.0                 |           |
| 3                        | 8  | 01 | 024 | E022 |     | Porcentaje Pag/Aprob  | 87.1                 | 50.0               |           | 62.6               |      |                    |           |                    | 62.6       |       |                       |           |
| 3                        | 8  | 01 | 024 | E022 |     | Porcentaje Pag/Modif  | 100.0                | 100.4              |           | 100.2              |      |                    |           |                    | 100.2      |       |                       |           |
| 3                        | 8  | 01 | 024 | E022 | NBQ | Hospital Regional de Alta Especialidad del Bajío            |                      |                    |           |                    |      |                    |           |                    |            |       |                       |           |
| 3                        | 8  | 01 | 024 | E022 | NBQ | Aprobado  | 9,789,039            | 19,179,792         |           | 28,968,831         |      |                    |           |                    | 28,968,831 |       | 100.0                 |           |
| 3                        | 8  | 01 | 024 | E022 | NBQ | Modificado  | 8,522,722            | 9,563,471          |           | 18,086,193         |      |                    |           |                    | 18,086,193 |       | 100.0                 |           |
| 3                        | 8  | 01 | 024 | E022 | NBQ | Devengado   | 8,522,722            | 9,598,985          |           | 18,121,707         |      |                    |           |                    | 18,121,707 |       | 100.0                 |           |
| 3                        | 8  | 01 | 024 | E022 | NBQ | Pagado  | 8,522,700            | 9,598,985          |           | 18,121,685         |      |                    |           |                    | 18,121,685 |       | 100.0                 |           |
| 3                        | 8  | 01 | 024 | E022 | NBQ | Porcentaje Pag/Aprob  | 87.1                 | 50.0               |           | 62.6               |      |                    |           |                    | 62.6       |       |                       |           |
| 3                        | 8  | 01 | 024 | E022 | NBQ | Porcentaje Pag/Modif  | 100.0                | 100.4              |           | 100.2              |      |                    |           |                    | 100.2      |       |                       |           |

1/ Las sumas parciales y total pueden no coincidir debido al redondeo.

Fuente: Presupuesto aprobado y modificado, sistemas globalizadores de la Secretaría de Hacienda y Crédito Público. Presupuesto devengado y pagado la entidad paraestatal.