

HOSPITAL REGIONAL DE ALTA ESPECIALIDAD DE OAXACA

CUENTA PÚBLICA 2014
GASTO POR CATEGORÍA PROGRAMÁTICA 1/
NBR HOSPITAL REGIONAL DE ALTA ESPECIALIDAD DE OAXACA
(PESOS)

| PROGRAMA PRESUPUESTARIO | | | | DENOMINACIÓN | GASTO CORRIENTE | | | | | GASTO DE INVERSIÓN | | | | TOTAL | | |
|-------------------------|-------|-----------|----------|-------------------------------------------------------------------------------------------|----------------------|--------------------|-----------|--------------------|-------------|--------------------|-----------|--------------------|------------|-------------|-----------------------|-----------|
| Tipo | Grupo | Modalidad | Programa | | Servicios Personales | Gasto de Operación | Subsidios | Otros de Corriente | Suma | Inversión Física | Subsidios | Otros de Inversión | Suma | Total | Estructura Porcentual | |
| | | | | | | | | | | | | | | | Corriente | Inversión |
| 1 | | | | PROGRAMAS FEDERALES | | | | | | | | | | | | |
| 1 | | | | TOTAL APROBADO | 330,196,655 | 190,113,252 | | 100,000 | 520,409,907 | 10,000,000 | | | 10,000,000 | 530,409,907 | 98.1 | 1.9 |
| 1 | | | | TOTAL MODIFICADO | 289,094,016 | 195,039,833 | | | 484,133,849 | 7,156,317 | | | 7,156,317 | 491,290,166 | 98.5 | 1.5 |
| 1 | | | | TOTAL DEVENGADO | 289,094,016 | 195,039,833 | | | 484,133,849 | 7,156,317 | | | 7,156,317 | 491,290,166 | 98.5 | 1.5 |
| 1 | | | | TOTAL PAGADO | 289,094,016 | 195,039,833 | | | 484,133,849 | 7,156,317 | | | 7,156,317 | 491,290,166 | 98.5 | 1.5 |
| 1 | | | | Porcentaje Pag/Aprob | 87.6 | 102.6 | | | 93.0 | 71.6 | | | 71.6 | 92.6 | | |
| 1 | | | | Porcentaje Pag/Modif | 100.0 | 100.0 | | | 100.0 | 100.0 | | | 100.0 | 100.0 | | |
| 1 | 2 | | | Desempeño de las Funciones | | | | | | | | | | | | |
| 1 | 2 | | | Aprobado | 309,423,925 | 185,383,397 | | 100,000 | 494,907,322 | 10,000,000 | | | 10,000,000 | 504,907,322 | 98.0 | 2.0 |
| 1 | 2 | | | Modificado | 279,299,973 | 190,152,419 | | | 469,452,392 | 7,156,317 | | | 7,156,317 | 476,608,709 | 98.5 | 1.5 |
| 1 | 2 | | | Devengado | 279,299,973 | 190,152,419 | | | 469,452,392 | 7,156,317 | | | 7,156,317 | 476,608,709 | 98.5 | 1.5 |
| 1 | 2 | | | Pagado | 279,299,973 | 190,152,419 | | | 469,452,392 | 7,156,317 | | | 7,156,317 | 476,608,709 | 98.5 | 1.5 |
| 1 | 2 | | | Porcentaje Pag/Aprob | 90.3 | 102.6 | | | 94.9 | 71.6 | | | 71.6 | 94.4 | | |
| 1 | 2 | | | Porcentaje Pag/Modif | 100.0 | 100.0 | | | 100.0 | 100.0 | | | 100.0 | 100.0 | | |
| 1 | 2 | E | | Prestación de Servicios Públicos | | | | | | | | | | | | |
| 1 | 2 | E | | Aprobado | 309,423,925 | 185,383,397 | | 100,000 | 494,907,322 | 10,000,000 | | | 10,000,000 | 504,907,322 | 98.0 | 2.0 |
| 1 | 2 | E | | Modificado | 279,299,973 | 190,152,419 | | | 469,452,392 | 7,156,317 | | | 7,156,317 | 476,608,709 | 98.5 | 1.5 |
| 1 | 2 | E | | Devengado | 279,299,973 | 190,152,419 | | | 469,452,392 | 7,156,317 | | | 7,156,317 | 476,608,709 | 98.5 | 1.5 |
| 1 | 2 | E | | Pagado | 279,299,973 | 190,152,419 | | | 469,452,392 | 7,156,317 | | | 7,156,317 | 476,608,709 | 98.5 | 1.5 |
| 1 | 2 | E | | Porcentaje Pag/Aprob | 90.3 | 102.6 | | | 94.9 | 71.6 | | | 71.6 | 94.4 | | |
| 1 | 2 | E | | Porcentaje Pag/Modif | 100.0 | 100.0 | | | 100.0 | 100.0 | | | 100.0 | 100.0 | | |
| 1 | 2 | E | 010 | Formación y desarrollo profesional de recursos humanos especializados para la salud | | | | | | | | | | | | |
| 1 | 2 | E | 010 | Aprobado | | 1,667,084 | | | 1,667,084 | | | | | 1,667,084 | 100.0 | |
| 1 | 2 | E | 010 | Modificado | | 148,113 | | | 148,113 | | | | | 148,113 | 100.0 | |
| 1 | 2 | E | 010 | Devengado | | 148,113 | | | 148,113 | | | | | 148,113 | 100.0 | |
| 1 | 2 | E | 010 | Pagado | | 148,113 | | | 148,113 | | | | | 148,113 | 100.0 | |
| 1 | 2 | E | 010 | Porcentaje Pag/Aprob | | 8.9 | | | 8.9 | | | | | 8.9 | | |
| 1 | 2 | E | 010 | Porcentaje Pag/Modif | | 100.0 | | | 100.0 | | | | | 100.0 | | |
| 1 | 2 | E | 019 | Capacitación técnica y gerencial de recursos humanos para la salud | | | | | | | | | | | | |
| 1 | 2 | E | 019 | Aprobado | 2,062,940 | 813,263 | | | 2,876,203 | | | | | 2,876,203 | 100.0 | |
| 1 | 2 | E | 019 | Modificado | 1,752,591 | 1,479,728 | | | 3,232,319 | | | | | 3,232,319 | 100.0 | |
| 1 | 2 | E | 019 | Devengado | 1,752,591 | 1,479,728 | | | 3,232,319 | | | | | 3,232,319 | 100.0 | |
| 1 | 2 | E | 019 | Pagado | 1,752,591 | 1,479,728 | | | 3,232,319 | | | | | 3,232,319 | 100.0 | |
| 1 | 2 | E | 019 | Porcentaje Pag/Aprob | | 85.0 | | | 112.4 | | | | | 112.4 | | |
| 1 | 2 | E | 019 | Porcentaje Pag/Modif | | 100.0 | | | 100.0 | | | | | 100.0 | | |
| 1 | 2 | E | 020 | Dignificación, conservación y mantenimiento de la infraestructura y equipamiento en salud | | | | | | | | | | | | |
| 1 | 2 | E | 020 | Aprobado | | 12,345,000 | | | 12,345,000 | | | | | 12,345,000 | 100.0 | |
| 1 | 2 | E | 020 | Modificado | | 15,017,368 | | | 15,017,368 | | | | | 15,017,368 | 100.0 | |
| 1 | 2 | E | 020 | Devengado | | 15,017,368 | | | 15,017,368 | | | | | 15,017,368 | 100.0 | |
| 1 | 2 | E | 020 | Pagado | | 15,017,368 | | | 15,017,368 | | | | | 15,017,368 | 100.0 | |
| 1 | 2 | E | 020 | Porcentaje Pag/Aprob | | 121.6 | | | 121.6 | | | | | 121.6 | | |
| 1 | 2 | E | 020 | Porcentaje Pag/Modif | | 100.0 | | | 100.0 | | | | | 100.0 | | |
| 1 | 2 | E | 022 | Investigación y desarrollo tecnológico en salud | | | | | | | | | | | | |
| 1 | 2 | E | 022 | Aprobado | 1,791,694 | 5,139,847 | | | 6,931,541 | | | | | 6,931,541 | 100.0 | |
| 1 | 2 | E | 022 | Modificado | 1,424,753 | 5,977,961 | | | 7,402,714 | | | | | 7,402,714 | 100.0 | |
| 1 | 2 | E | 022 | Devengado | 1,424,753 | 5,977,961 | | | 7,402,714 | | | | | 7,402,714 | 100.0 | |
| 1 | 2 | E | 022 | Pagado | 1,424,753 | 5,977,961 | | | 7,402,714 | | | | | 7,402,714 | 100.0 | |
| 1 | 2 | E | 022 | Porcentaje Pag/Aprob | | 79.5 | | | 106.8 | | | | | 106.8 | | |
| 1 | 2 | E | 022 | Porcentaje Pag/Modif | | 100.0 | | | 100.0 | | | | | 100.0 | | |
| 1 | 2 | E | 023 | Prestación de servicios en los diferentes niveles de atención a la salud | | | | | | | | | | | | |
| 1 | 2 | E | 023 | Aprobado | 305,569,291 | 165,418,203 | | 100,000 | 471,087,494 | 10,000,000 | | | 10,000,000 | 481,087,494 | 97.9 | 2.1 |
| 1 | 2 | E | 023 | Modificado | 276,122,629 | 167,529,249 | | | 443,651,878 | 7,156,317 | | | 7,156,317 | 450,808,195 | 98.4 | 1.6 |
| 1 | 2 | E | 023 | Devengado | 276,122,629 | 167,529,249 | | | 443,651,878 | 7,156,317 | | | 7,156,317 | 450,808,195 | 98.4 | 1.6 |
| 1 | 2 | E | 023 | Pagado | 276,122,629 | 167,529,249 | | | 443,651,878 | 7,156,317 | | | 7,156,317 | 450,808,195 | 98.4 | 1.6 |
| 1 | 2 | E | 023 | Porcentaje Pag/Aprob | | 90.4 | | | 94.2 | | | | | 93.7 | | |
| 1 | 2 | E | 023 | Porcentaje Pag/Modif | | 100.0 | | | 100.0 | | | | | 100.0 | | |

CUENTA PÚBLICA | 2014

CUENTA PÚBLICA 2014 GASTO POR CATEGORÍA PROGRAMÁTICA 1/ NBR HOSPITAL REGIONAL DE ALTA ESPECIALIDAD DE OAXACA (PESOS)

| PROGRAMA PRESUPUESTARIO | | | | DENOMINACIÓN | GASTO CORRIENTE | | | | | GASTO DE INVERSIÓN | | | | TOTAL | | |
|-------------------------|-------|-----------|----------|----------------------------------------------------------------------------|----------------------|--------------------|-----------|--------------------|------|--------------------|-----------|--------------------|------------|-------|-----------------------|-----------|
| Tipo | Grupo | Modalidad | Programa | | Servicios Personales | Gasto de Operación | Subsidios | Otros de Corriente | Suma | Inversión Física | Subsidios | Otros de Inversión | Suma | Total | Estructura Porcentual | |
| | | | | | | | | | | | | | | | Corriente | Inversión |
| 1 | 3 | | | Administrativos y de Apoyo | | | | | | | | | | | | |
| 1 | 3 | | | Aprobado | 20,772,730 | 4,729,855 | | 25,502,585 | | | | | 25,502,585 | 100.0 | | |
| 1 | 3 | | | Modificado | 9,794,043 | 4,887,414 | | 14,681,457 | | | | | 14,681,457 | 100.0 | | |
| 1 | 3 | | | Devengado | 9,794,043 | 4,887,414 | | 14,681,457 | | | | | 14,681,457 | 100.0 | | |
| 1 | 3 | | | Pagado | 9,794,043 | 4,887,414 | | 14,681,457 | | | | | 14,681,457 | 100.0 | | |
| 1 | 3 | | | Porcentaje Pag/Aprob | 47.1 | 103.3 | | 57.6 | | | | | 57.6 | | | |
| 1 | 3 | | | Porcentaje Pag/Modif | 100.0 | 100.0 | | 100.0 | | | | | 100.0 | | | |
| 1 | 3 | M | | Apoyo al proceso presupuestario y para mejorar la eficiencia institucional | | | | | | | | | | | | |
| 1 | 3 | M | | Aprobado | 16,779,640 | 4,028,569 | | 20,808,209 | | | | | 20,808,209 | 100.0 | | |
| 1 | 3 | M | | Modificado | 6,423,801 | 4,372,787 | | 10,796,588 | | | | | 10,796,588 | 100.0 | | |
| 1 | 3 | M | | Devengado | 6,423,801 | 4,372,787 | | 10,796,588 | | | | | 10,796,588 | 100.0 | | |
| 1 | 3 | M | | Pagado | 6,423,801 | 4,372,787 | | 10,796,588 | | | | | 10,796,588 | 100.0 | | |
| 1 | 3 | M | | Porcentaje Pag/Aprob | 38.3 | 108.5 | | 51.9 | | | | | 51.9 | | | |
| 1 | 3 | M | | Porcentaje Pag/Modif | 100.0 | 100.0 | | 100.0 | | | | | 100.0 | | | |
| 1 | 3 | M | 001 | Actividades de apoyo administrativo | | | | | | | | | | | | |
| 1 | 3 | M | 001 | Aprobado | 16,779,640 | 4,028,569 | | 20,808,209 | | | | | 20,808,209 | 100.0 | | |
| 1 | 3 | M | 001 | Modificado | 6,423,801 | 4,372,787 | | 10,796,588 | | | | | 10,796,588 | 100.0 | | |
| 1 | 3 | M | 001 | Devengado | 6,423,801 | 4,372,787 | | 10,796,588 | | | | | 10,796,588 | 100.0 | | |
| 1 | 3 | M | 001 | Pagado | 6,423,801 | 4,372,787 | | 10,796,588 | | | | | 10,796,588 | 100.0 | | |
| 1 | 3 | M | 001 | Porcentaje Pag/Aprob | 38.3 | 108.5 | | 51.9 | | | | | 51.9 | | | |
| 1 | 3 | M | 001 | Porcentaje Pag/Modif | 100.0 | 100.0 | | 100.0 | | | | | 100.0 | | | |
| 1 | 3 | O | | Apoyo a la función pública y al mejoramiento de la gestión | | | | | | | | | | | | |
| 1 | 3 | O | | Aprobado | 3,993,090 | 701,286 | | 4,694,376 | | | | | 4,694,376 | 100.0 | | |
| 1 | 3 | O | | Modificado | 3,370,242 | 514,627 | | 3,884,869 | | | | | 3,884,869 | 100.0 | | |
| 1 | 3 | O | | Devengado | 3,370,242 | 514,627 | | 3,884,869 | | | | | 3,884,869 | 100.0 | | |
| 1 | 3 | O | | Pagado | 3,370,242 | 514,627 | | 3,884,869 | | | | | 3,884,869 | 100.0 | | |
| 1 | 3 | O | | Porcentaje Pag/Aprob | 84.4 | 73.4 | | 82.8 | | | | | 82.8 | | | |
| 1 | 3 | O | | Porcentaje Pag/Modif | 100.0 | 100.0 | | 100.0 | | | | | 100.0 | | | |
| 1 | 3 | O | 001 | Actividades de apoyo a la función pública y buen gobierno | | | | | | | | | | | | |
| 1 | 3 | O | 001 | Aprobado | 3,993,090 | 701,286 | | 4,694,376 | | | | | 4,694,376 | 100.0 | | |
| 1 | 3 | O | 001 | Modificado | 3,370,242 | 514,627 | | 3,884,869 | | | | | 3,884,869 | 100.0 | | |
| 1 | 3 | O | 001 | Devengado | 3,370,242 | 514,627 | | 3,884,869 | | | | | 3,884,869 | 100.0 | | |
| 1 | 3 | O | 001 | Pagado | 3,370,242 | 514,627 | | 3,884,869 | | | | | 3,884,869 | 100.0 | | |
| 1 | 3 | O | 001 | Porcentaje Pag/Aprob | 84.4 | 73.4 | | 82.8 | | | | | 82.8 | | | |
| 1 | 3 | O | 001 | Porcentaje Pag/Modif | 100.0 | 100.0 | | 100.0 | | | | | 100.0 | | | |

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.