

# CUENTA PÚBLICA 2015

CUENTA PÚBLICA 2015  
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA<sup>1/</sup>  
12 SALUD  
NBB HOSPITAL GENERAL "DR. MANUEL GEA GONZÁLEZ"  
(PESOS)

| CATEGORIAS PROGRAMÁTICAS |    |    |     |      |     | DENOMINACIÓN                                              | GASTO CORRIENTE      |                    |           |                    |               | GASTO DE INVERSIÓN |           |                    |             | TOTAL         |                       |           |
|--------------------------|----|----|-----|------|-----|-----------------------------------------------------------|----------------------|--------------------|-----------|--------------------|---------------|--------------------|-----------|--------------------|-------------|---------------|-----------------------|-----------|
| FI                       | 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                                            | 718,875,494          | 341,662,768        |           | 1,000,000          | 1,061,538,262 | 575,869,318        |           |                    | 575,869,318 | 1,637,407,580 | 64.8                  | 35.2      |
|                          |    |    |     |      |     | TOTAL MODIFICADO                                          | 702,365,518          | 413,983,611        |           | 1,880,894          | 1,118,230,023 | 140,728,015        |           |                    | 140,728,015 | 1,258,958,038 | 88.8                  | 11.2      |
|                          |    |    |     |      |     | TOTAL DEVENGADO                                           | 702,365,518          | 413,494,946        |           | 1,880,894          | 1,117,741,358 | 140,728,015        |           |                    | 140,728,015 | 1,258,469,373 | 88.8                  | 11.2      |
|                          |    |    |     |      |     | TOTAL PAGADO                                              | 702,365,518          | 410,850,113        |           | 1,880,894          | 1,115,096,525 | 140,728,015        |           |                    | 140,728,015 | 1,255,824,540 | 88.8                  | 11.2      |
|                          |    |    |     |      |     | Porcentaje Pag/ Aprob                                     | 97.7                 | 120.3              |           | 188.1              | 105.0         | 24.4               |           |                    | 24.4        | 76.7          |                       |           |
|                          |    |    |     |      |     | Porcentaje Pag/Modif                                      | 100.0                | 99.2               |           | 100.0              | 99.7          | 100.0              |           |                    | 100.0       | 99.8          |                       |           |
| 1                        |    |    |     |      |     | Gobierno                                                  |                      |                    |           |                    |               |                    |           |                    |             |               |                       |           |
| 1                        |    |    |     |      |     | Aprobado                                                  | 5,149,067            | 1,152,814          |           |                    | 6,301,881     |                    |           |                    |             | 6,301,881     | 100.0                 |           |
| 1                        |    |    |     |      |     | Modificado                                                | 5,148,988            | 1,152,814          |           |                    | 6,301,802     |                    |           |                    |             | 6,301,802     | 100.0                 |           |
| 1                        |    |    |     |      |     | Devengado                                                 | 5,148,988            | 1,026,820          |           |                    | 6,175,808     |                    |           |                    |             | 6,175,808     | 100.0                 |           |
| 1                        |    |    |     |      |     | Pagado                                                    | 5,148,988            | 1,178,651          |           |                    | 6,327,639     |                    |           |                    |             | 6,327,639     | 100.0                 |           |
| 1                        |    |    |     |      |     | Porcentaje Pag/ Aprob                                     | 100.0                | 102.2              |           |                    | 100.4         |                    |           |                    |             | 100.4         |                       |           |
| 1                        |    |    |     |      |     | Porcentaje Pag/Modif                                      | 100.0                | 102.2              |           |                    | 100.4         |                    |           |                    |             | 100.4         |                       |           |
| 1                        | 3  |    |     |      |     | Coordinación de la Política de Gobierno                   |                      |                    |           |                    |               |                    |           |                    |             |               |                       |           |
| 1                        | 3  |    |     |      |     | Aprobado                                                  | 5,149,067            | 1,152,814          |           |                    | 6,301,881     |                    |           |                    |             | 6,301,881     | 100.0                 |           |
| 1                        | 3  |    |     |      |     | Modificado                                                | 5,148,988            | 1,152,814          |           |                    | 6,301,802     |                    |           |                    |             | 6,301,802     | 100.0                 |           |
| 1                        | 3  |    |     |      |     | Devengado                                                 | 5,148,988            | 1,026,820          |           |                    | 6,175,808     |                    |           |                    |             | 6,175,808     | 100.0                 |           |
| 1                        | 3  |    |     |      |     | Pagado                                                    | 5,148,988            | 1,178,651          |           |                    | 6,327,639     |                    |           |                    |             | 6,327,639     | 100.0                 |           |
| 1                        | 3  |    |     |      |     | Porcentaje Pag/ Aprob                                     | 100.0                | 102.2              |           |                    | 100.4         |                    |           |                    |             | 100.4         |                       |           |
| 1                        | 3  |    |     |      |     | Porcentaje Pag/Modif                                      | 100.0                | 102.2              |           |                    | 100.4         |                    |           |                    |             | 100.4         |                       |           |
| 1                        | 3  | 04 |     |      |     | Función Pública                                           |                      |                    |           |                    |               |                    |           |                    |             |               |                       |           |
| 1                        | 3  | 04 |     |      |     | Aprobado                                                  | 5,149,067            | 1,152,814          |           |                    | 6,301,881     |                    |           |                    |             | 6,301,881     | 100.0                 |           |
| 1                        | 3  | 04 |     |      |     | Modificado                                                | 5,148,988            | 1,152,814          |           |                    | 6,301,802     |                    |           |                    |             | 6,301,802     | 100.0                 |           |
| 1                        | 3  | 04 |     |      |     | Devengado                                                 | 5,148,988            | 1,026,820          |           |                    | 6,175,808     |                    |           |                    |             | 6,175,808     | 100.0                 |           |
| 1                        | 3  | 04 |     |      |     | Pagado                                                    | 5,148,988            | 1,178,651          |           |                    | 6,327,639     |                    |           |                    |             | 6,327,639     | 100.0                 |           |
| 1                        | 3  | 04 |     |      |     | Porcentaje Pag/ Aprob                                     | 100.0                | 102.2              |           |                    | 100.4         |                    |           |                    |             | 100.4         |                       |           |
| 1                        | 3  | 04 |     |      |     | Porcentaje Pag/Modif                                      | 100.0                | 102.2              |           |                    | 100.4         |                    |           |                    |             | 100.4         |                       |           |
| 1                        | 3  | 04 | 001 |      |     | Función pública y buen gobierno                           |                      |                    |           |                    |               |                    |           |                    |             |               |                       |           |
| 1                        | 3  | 04 | 001 |      |     | Aprobado                                                  | 5,149,067            | 1,152,814          |           |                    | 6,301,881     |                    |           |                    |             | 6,301,881     | 100.0                 |           |
| 1                        | 3  | 04 | 001 |      |     | Modificado                                                | 5,148,988            | 1,152,814          |           |                    | 6,301,802     |                    |           |                    |             | 6,301,802     | 100.0                 |           |
| 1                        | 3  | 04 | 001 |      |     | Devengado                                                 | 5,148,988            | 1,026,820          |           |                    | 6,175,808     |                    |           |                    |             | 6,175,808     | 100.0                 |           |
| 1                        | 3  | 04 | 001 |      |     | Pagado                                                    | 5,148,988            | 1,178,651          |           |                    | 6,327,639     |                    |           |                    |             | 6,327,639     | 100.0                 |           |
| 1                        | 3  | 04 | 001 |      |     | Porcentaje Pag/ Aprob                                     | 100.0                | 102.2              |           |                    | 100.4         |                    |           |                    |             | 100.4         |                       |           |
| 1                        | 3  | 04 | 001 |      |     | Porcentaje Pag/Modif                                      | 100.0                | 102.2              |           |                    | 100.4         |                    |           |                    |             | 100.4         |                       |           |
| 1                        | 3  | 04 | 001 | O001 |     | Actividades de apoyo a la función pública y buen gobierno |                      |                    |           |                    |               |                    |           |                    |             |               |                       |           |
| 1                        | 3  | 04 | 001 | O001 |     | Aprobado                                                  | 5,149,067            | 1,152,814          |           |                    | 6,301,881     |                    |           |                    |             | 6,301,881     | 100.0                 |           |
| 1                        | 3  | 04 | 001 | O001 |     | Modificado                                                | 5,148,988            | 1,152,814          |           |                    | 6,301,802     |                    |           |                    |             | 6,301,802     | 100.0                 |           |
| 1                        | 3  | 04 | 001 | O001 |     | Devengado                                                 | 5,148,988            | 1,026,820          |           |                    | 6,175,808     |                    |           |                    |             | 6,175,808     | 100.0                 |           |
| 1                        | 3  | 04 | 001 | O001 |     | Pagado                                                    | 5,148,988            | 1,178,651          |           |                    | 6,327,639     |                    |           |                    |             | 6,327,639     | 100.0                 |           |
| 1                        | 3  | 04 | 001 | O001 |     | Porcentaje Pag/ Aprob                                     | 100.0                | 102.2              |           |                    | 100.4         |                    |           |                    |             | 100.4         |                       |           |
| 1                        | 3  | 04 | 001 | O001 |     | Porcentaje Pag/Modif                                      | 100.0                | 102.2              |           |                    | 100.4         |                    |           |                    |             | 100.4         |                       |           |
| 1                        | 3  | 04 | 001 | O001 | NBB | Hospital General "Dr. Manuel Gea González"                |                      |                    |           |                    |               |                    |           |                    |             |               |                       |           |
| 1                        | 3  | 04 | 001 | O001 | NBB | Aprobado                                                  | 5,149,067            | 1,152,814          |           |                    | 6,301,881     |                    |           |                    |             | 6,301,881     | 100.0                 |           |

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12 SALUD  
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| CATEGORIAS PROGRAMÁTICAS |           |    |     |      |     | DENOMINACIÓN                                  | GASTO CORRIENTE      |                    |           |                    |               | GASTO DE INVERSIÓN |           |                    |             | TOTAL         |                       |      |
|--------------------------|-----------|----|-----|------|-----|-----------------------------------------------|----------------------|--------------------|-----------|--------------------|---------------|--------------------|-----------|--------------------|-------------|---------------|-----------------------|------|
|                          |           |    |     |      |     |                                               | SERVICIOS PERSONALES | GASTO DE OPERACION | SUBSIDIOS | OTROS DE CORRIENTE | SUMA          | INVERSIÓN FÍSICA   | SUBSIDIOS | OTROS DE INVERSIÓN | SUMA        | TOTAL         | ESTRUCTURA PORCENTUAL |      |
| CORRIENTE                | INVERSIÓN |    |     |      |     |                                               |                      |                    |           |                    |               |                    |           |                    |             |               |                       |      |
| 1                        | 3         | 04 | 001 | O001 | NBB | Modificado                                    | 5,148,988            | 1,152,814          |           |                    | 6,301,802     |                    |           |                    | 6,301,802   | 100.0         |                       |      |
| 1                        | 3         | 04 | 001 | O001 | NBB | Devengado                                     | 5,148,988            | 1,026,820          |           |                    | 6,175,808     |                    |           |                    | 6,175,808   | 100.0         |                       |      |
| 1                        | 3         | 04 | 001 | O001 | NBB | Pagado                                        | 5,148,988            | 1,178,651          |           |                    | 6,327,639     |                    |           |                    | 6,327,639   | 100.0         |                       |      |
| 1                        | 3         | 04 | 001 | O001 | NBB | Porcentaje Pag/Aprob                          | 100.0                | 102.2              |           |                    | 100.4         |                    |           |                    | 100.4       |               |                       |      |
| 1                        | 3         | 04 | 001 | O001 | NBB | Porcentaje Pag/Modif                          | 100.0                | 102.2              |           |                    | 100.4         |                    |           |                    | 100.4       |               |                       |      |
| 2                        |           |    |     |      |     | Desarrollo Social                             |                      |                    |           |                    |               |                    |           |                    |             |               |                       |      |
| 2                        |           |    |     |      |     | Aprobado                                      | 700,931,103          | 308,616,557        |           | 1,000,000          | 1,010,547,660 | 575,869,318        |           |                    | 575,869,318 | 1,586,416,978 | 63.7                  | 36.3 |
| 2                        |           |    |     |      |     | Modificado                                    | 684,513,889          | 382,809,107        |           | 1,880,894          | 1,069,203,890 | 140,728,015        |           |                    | 140,728,015 | 1,209,931,905 | 88.4                  | 11.6 |
| 2                        |           |    |     |      |     | Devengado                                     | 684,513,889          | 382,446,436        |           | 1,880,894          | 1,068,841,219 | 140,728,015        |           |                    | 140,728,015 | 1,209,569,234 | 88.4                  | 11.6 |
| 2                        |           |    |     |      |     | Pagado                                        | 684,513,889          | 380,056,929        |           | 1,880,894          | 1,066,451,712 | 140,728,015        |           |                    | 140,728,015 | 1,207,179,727 | 88.3                  | 11.7 |
| 2                        |           |    |     |      |     | Porcentaje Pag/Aprob                          | 97.7                 | 123.1              |           | 188.1              | 105.5         | 24.4               |           |                    | 24.4        | 76.1          |                       |      |
| 2                        |           |    |     |      |     | Porcentaje Pag/Modif                          | 100.0                | 99.3               |           | 100.0              | 99.7          | 100.0              |           |                    | 100.0       | 99.8          |                       |      |
| 2                        | 3         |    |     |      |     | Salud                                         |                      |                    |           |                    |               |                    |           |                    |             |               |                       |      |
| 2                        | 3         |    |     |      |     | Aprobado                                      | 700,931,103          | 308,616,557        |           | 1,000,000          | 1,010,547,660 | 575,869,318        |           |                    | 575,869,318 | 1,586,416,978 | 63.7                  | 36.3 |
| 2                        | 3         |    |     |      |     | Modificado                                    | 684,513,889          | 382,809,107        |           | 1,880,894          | 1,069,203,890 | 140,728,015        |           |                    | 140,728,015 | 1,209,931,905 | 88.4                  | 11.6 |
| 2                        | 3         |    |     |      |     | Devengado                                     | 684,513,889          | 382,446,436        |           | 1,880,894          | 1,068,841,219 | 140,728,015        |           |                    | 140,728,015 | 1,209,569,234 | 88.4                  | 11.6 |
| 2                        | 3         |    |     |      |     | Pagado                                        | 684,513,889          | 380,056,929        |           | 1,880,894          | 1,066,451,712 | 140,728,015        |           |                    | 140,728,015 | 1,207,179,727 | 88.3                  | 11.7 |
| 2                        | 3         |    |     |      |     | Porcentaje Pag/Aprob                          | 97.7                 | 123.1              |           | 188.1              | 105.5         | 24.4               |           |                    | 24.4        | 76.1          |                       |      |
| 2                        | 3         |    |     |      |     | Porcentaje Pag/Modif                          | 100.0                | 99.3               |           | 100.0              | 99.7          | 100.0              |           |                    | 100.0       | 99.8          |                       |      |
| 2                        | 3         | 02 |     |      |     | Prestación de Servicios de Salud a la Persona |                      |                    |           |                    |               |                    |           |                    |             |               |                       |      |
| 2                        | 3         | 02 |     |      |     | Aprobado                                      | 611,502,104          | 276,331,136        |           | 1,000,000          | 888,833,240   |                    |           |                    |             | 888,833,240   | 100.0                 |      |
| 2                        | 3         | 02 |     |      |     | Modificado                                    | 639,002,769          | 351,742,199        |           | 1,880,894          | 992,625,862   |                    |           |                    |             | 992,625,862   | 100.0                 |      |
| 2                        | 3         | 02 |     |      |     | Devengado                                     | 639,002,769          | 351,731,851        |           | 1,880,894          | 992,615,514   |                    |           |                    |             | 992,615,514   | 100.0                 |      |
| 2                        | 3         | 02 |     |      |     | Pagado                                        | 639,002,769          | 355,625,834        |           | 1,880,894          | 996,509,497   |                    |           |                    |             | 996,509,497   | 100.0                 |      |
| 2                        | 3         | 02 |     |      |     | Porcentaje Pag/Aprob                          | 104.5                | 128.7              |           | 188.1              | 112.1         |                    |           |                    |             | 112.1         |                       |      |
| 2                        | 3         | 02 |     |      |     | Porcentaje Pag/Modif                          | 100.0                | 101.1              |           | 100.0              | 100.4         |                    |           |                    |             | 100.4         |                       |      |
| 2                        | 3         | 02 | 002 |      |     | Servicios de apoyo administrativo             |                      |                    |           |                    |               |                    |           |                    |             |               |                       |      |
| 2                        | 3         | 02 | 002 |      |     | Aprobado                                      |                      | 1,850,000          |           |                    | 1,850,000     |                    |           |                    |             | 1,850,000     | 100.0                 |      |
| 2                        | 3         | 02 | 002 |      |     | Modificado                                    |                      | 1,569,819          |           |                    | 1,569,819     |                    |           |                    |             | 1,569,819     | 100.0                 |      |
| 2                        | 3         | 02 | 002 |      |     | Devengado                                     |                      | 1,569,819          |           |                    | 1,569,819     |                    |           |                    |             | 1,569,819     | 100.0                 |      |
| 2                        | 3         | 02 | 002 |      |     | Pagado                                        |                      | 1,519,034          |           |                    | 1,519,034     |                    |           |                    |             | 1,519,034     | 100.0                 |      |
| 2                        | 3         | 02 | 002 |      |     | Porcentaje Pag/Aprob                          |                      | 82.1               |           |                    | 82.1          |                    |           |                    |             | 82.1          |                       |      |
| 2                        | 3         | 02 | 002 |      |     | Porcentaje Pag/Modif                          |                      | 96.8               |           |                    | 96.8          |                    |           |                    |             | 96.8          |                       |      |
| 2                        | 3         | 02 | 002 | M001 |     | Actividades de apoyo administrativo           |                      |                    |           |                    |               |                    |           |                    |             |               |                       |      |
| 2                        | 3         | 02 | 002 | M001 |     | Aprobado                                      |                      | 1,850,000          |           |                    | 1,850,000     |                    |           |                    |             | 1,850,000     | 100.0                 |      |
| 2                        | 3         | 02 | 002 | M001 |     | Modificado                                    |                      | 1,569,819          |           |                    | 1,569,819     |                    |           |                    |             | 1,569,819     | 100.0                 |      |
| 2                        | 3         | 02 | 002 | M001 |     | Devengado                                     |                      | 1,569,819          |           |                    | 1,569,819     |                    |           |                    |             | 1,569,819     | 100.0                 |      |
| 2                        | 3         | 02 | 002 | M001 |     | Pagado                                        |                      | 1,519,034          |           |                    | 1,519,034     |                    |           |                    |             | 1,519,034     | 100.0                 |      |
| 2                        | 3         | 02 | 002 | M001 |     | Porcentaje Pag/Aprob                          |                      | 82.1               |           |                    | 82.1          |                    |           |                    |             | 82.1          |                       |      |
| 2                        | 3         | 02 | 002 | M001 |     | Porcentaje Pag/Modif                          |                      | 96.8               |           |                    | 96.8          |                    |           |                    |             | 96.8          |                       |      |
| 2                        | 3         | 02 | 002 | M001 | NBB | Hospital General "Dr. Manuel Gea González"    |                      |                    |           |                    |               |                    |           |                    |             |               |                       |      |
| 2                        | 3         | 02 | 002 | M001 | NBB | Aprobado                                      |                      | 1,850,000          |           |                    | 1,850,000     |                    |           |                    |             | 1,850,000     | 100.0                 |      |
| 2                        | 3         | 02 | 002 | M001 | NBB | Modificado                                    |                      | 1,569,819          |           |                    | 1,569,819     |                    |           |                    |             | 1,569,819     | 100.0                 |      |
| 2                        | 3         | 02 | 002 | M001 | NBB | Devengado                                     |                      | 1,569,819          |           |                    | 1,569,819     |                    |           |                    |             | 1,569,819     | 100.0                 |      |

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12 SALUD  
NBB HOSPITAL GENERAL "DR. MANUEL GEA GONZÁLEZ"  
(PESOS)

| CATEGORÍAS PROGRAMÁTICAS |    |    |     |      |     | DENOMINACIÓN                                                                                             | GASTO CORRIENTE      |                    |           |                    |             | GASTO DE INVERSIÓN |           |                    |             | TOTAL       |                       |           |
|--------------------------|----|----|-----|------|-----|----------------------------------------------------------------------------------------------------------|----------------------|--------------------|-----------|--------------------|-------------|--------------------|-----------|--------------------|-------------|-------------|-----------------------|-----------|
| FI                       | 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  | 02 | 002 | M001 | NBB | Pagado                                                                                                   |                      | 1,519,034          |           |                    | 1,519,034   |                    |           |                    |             | 1,519,034   | 100.0                 |           |
| 2                        | 3  | 02 | 002 | M001 | NBB | Porcentaje Pag/Aprob                                                                                     |                      | 82.1               |           |                    | 82.1        |                    |           |                    |             | 82.1        |                       |           |
| 2                        | 3  | 02 | 002 | M001 | NBB | Porcentaje Pag/Modif                                                                                     |                      | 96.8               |           |                    | 96.8        |                    |           |                    |             | 96.8        |                       |           |
| 2                        | 3  | 02 | 018 |      |     | Prestación de servicios del Sistema Nacional de Salud organizados e integrados                           |                      |                    |           |                    |             |                    |           |                    |             |             |                       |           |
| 2                        | 3  | 02 | 018 |      |     | Aprobado                                                                                                 | 611,502,104          | 274,481,136        |           | 1,000,000          | 886,983,240 |                    |           |                    |             | 886,983,240 | 100.0                 |           |
| 2                        | 3  | 02 | 018 |      |     | Modificado                                                                                               | 639,002,769          | 350,172,380        |           | 1,880,894          | 991,056,043 |                    |           |                    |             | 991,056,043 | 100.0                 |           |
| 2                        | 3  | 02 | 018 |      |     | Devengado                                                                                                | 639,002,769          | 350,162,032        |           | 1,880,894          | 991,045,695 |                    |           |                    |             | 991,045,695 | 100.0                 |           |
| 2                        | 3  | 02 | 018 |      |     | Pagado                                                                                                   | 639,002,769          | 354,106,800        |           | 1,880,894          | 994,990,463 |                    |           |                    |             | 994,990,463 | 100.0                 |           |
| 2                        | 3  | 02 | 018 |      |     | Porcentaje Pag/Aprob                                                                                     | 104.5                | 129.0              |           | 188.1              | 112.2       |                    |           |                    |             | 112.2       |                       |           |
| 2                        | 3  | 02 | 018 |      |     | Porcentaje Pag/Modif                                                                                     | 100.0                | 101.1              |           | 100.0              | 100.4       |                    |           |                    |             | 100.4       |                       |           |
| 2                        | 3  | 02 | 018 | E023 |     | Prestación de servicios en los diferentes niveles de atención a la salud                                 |                      |                    |           |                    |             |                    |           |                    |             |             |                       |           |
| 2                        | 3  | 02 | 018 | E023 |     | Aprobado                                                                                                 | 611,502,104          | 274,481,136        |           | 1,000,000          | 886,983,240 |                    |           |                    |             | 886,983,240 | 100.0                 |           |
| 2                        | 3  | 02 | 018 | E023 |     | Modificado                                                                                               | 639,002,769          | 350,172,380        |           | 1,880,894          | 991,056,043 |                    |           |                    |             | 991,056,043 | 100.0                 |           |
| 2                        | 3  | 02 | 018 | E023 |     | Devengado                                                                                                | 639,002,769          | 350,162,032        |           | 1,880,894          | 991,045,695 |                    |           |                    |             | 991,045,695 | 100.0                 |           |
| 2                        | 3  | 02 | 018 | E023 |     | Pagado                                                                                                   | 639,002,769          | 354,106,800        |           | 1,880,894          | 994,990,463 |                    |           |                    |             | 994,990,463 | 100.0                 |           |
| 2                        | 3  | 02 | 018 | E023 |     | Porcentaje Pag/Aprob                                                                                     | 104.5                | 129.0              |           | 188.1              | 112.2       |                    |           |                    |             | 112.2       |                       |           |
| 2                        | 3  | 02 | 018 | E023 |     | Porcentaje Pag/Modif                                                                                     | 100.0                | 101.1              |           | 100.0              | 100.4       |                    |           |                    |             | 100.4       |                       |           |
| 2                        | 3  | 02 | 018 | E023 | NBB | Hospital General "Dr. Manuel Gea González"                                                               |                      |                    |           |                    |             |                    |           |                    |             |             |                       |           |
| 2                        | 3  | 02 | 018 | E023 | NBB | Aprobado                                                                                                 | 611,502,104          | 274,481,136        |           | 1,000,000          | 886,983,240 |                    |           |                    |             | 886,983,240 | 100.0                 |           |
| 2                        | 3  | 02 | 018 | E023 | NBB | Modificado                                                                                               | 639,002,769          | 350,172,380        |           | 1,880,894          | 991,056,043 |                    |           |                    |             | 991,056,043 | 100.0                 |           |
| 2                        | 3  | 02 | 018 | E023 | NBB | Devengado                                                                                                | 639,002,769          | 350,162,032        |           | 1,880,894          | 991,045,695 |                    |           |                    |             | 991,045,695 | 100.0                 |           |
| 2                        | 3  | 02 | 018 | E023 | NBB | Pagado                                                                                                   | 639,002,769          | 354,106,800        |           | 1,880,894          | 994,990,463 |                    |           |                    |             | 994,990,463 | 100.0                 |           |
| 2                        | 3  | 02 | 018 | E023 | NBB | Porcentaje Pag/Aprob                                                                                     | 104.5                | 129.0              |           | 188.1              | 112.2       |                    |           |                    |             | 112.2       |                       |           |
| 2                        | 3  | 02 | 018 | E023 | NBB | Porcentaje Pag/Modif                                                                                     | 100.0                | 101.1              |           | 100.0              | 100.4       |                    |           |                    |             | 100.4       |                       |           |
| 2                        | 3  | 03 |     |      |     | Generación de Recursos para la Salud                                                                     |                      |                    |           |                    |             |                    |           |                    |             |             |                       |           |
| 2                        | 3  | 03 |     |      |     | Aprobado                                                                                                 | 36,161,447           | 29,020,885         |           |                    | 65,182,332  | 575,869,318        |           |                    | 575,869,318 | 641,051,650 | 10.2                  | 89.8      |
| 2                        | 3  | 03 |     |      |     | Modificado                                                                                               | 36,160,664           | 29,020,886         |           |                    | 65,181,550  | 140,728,015        |           |                    | 140,728,015 | 205,909,565 | 31.7                  | 68.3      |
| 2                        | 3  | 03 |     |      |     | Devengado                                                                                                | 36,160,664           | 28,668,563         |           |                    | 64,829,227  | 140,728,015        |           |                    | 140,728,015 | 205,557,242 | 31.5                  | 68.5      |
| 2                        | 3  | 03 |     |      |     | Pagado                                                                                                   | 36,160,664           | 22,363,411         |           |                    | 58,524,075  | 140,728,015        |           |                    | 140,728,015 | 199,252,090 | 29.4                  | 70.6      |
| 2                        | 3  | 03 |     |      |     | Porcentaje Pag/Aprob                                                                                     | 100.0                | 77.1               |           |                    | 89.8        | 24.4               |           |                    | 24.4        | 31.1        |                       |           |
| 2                        | 3  | 03 |     |      |     | Porcentaje Pag/Modif                                                                                     | 100.0                | 77.1               |           |                    | 89.8        | 100.0              |           |                    | 100.0       | 96.8        |                       |           |
| 2                        | 3  | 03 | 019 |      |     | Formación y capacitación de recursos humanos acordes a las necesidades y demandas de atención a la salud |                      |                    |           |                    |             |                    |           |                    |             |             |                       |           |
| 2                        | 3  | 03 | 019 |      |     | Aprobado                                                                                                 | 36,161,447           | 4,220,885          |           |                    | 40,382,332  |                    |           |                    |             | 40,382,332  | 100.0                 |           |
| 2                        | 3  | 03 | 019 |      |     | Modificado                                                                                               | 36,160,664           | 4,220,885          |           |                    | 40,381,549  |                    |           |                    |             | 40,381,549  | 100.0                 |           |
| 2                        | 3  | 03 | 019 |      |     | Devengado                                                                                                | 36,160,664           | 4,009,568          |           |                    | 40,170,232  |                    |           |                    |             | 40,170,232  | 100.0                 |           |
| 2                        | 3  | 03 | 019 |      |     | Pagado                                                                                                   | 36,160,664           | 4,165,905          |           |                    | 40,326,569  |                    |           |                    |             | 40,326,569  | 100.0                 |           |
| 2                        | 3  | 03 | 019 |      |     | Porcentaje Pag/Aprob                                                                                     | 100.0                | 98.7               |           |                    | 99.9        |                    |           |                    |             | 99.9        |                       |           |
| 2                        | 3  | 03 | 019 |      |     | Porcentaje Pag/Modif                                                                                     | 100.0                | 98.7               |           |                    | 99.9        |                    |           |                    |             | 99.9        |                       |           |
| 2                        | 3  | 03 | 019 | E010 |     | Formación y desarrollo profesional de recursos humanos especializados para la salud                      |                      |                    |           |                    |             |                    |           |                    |             |             |                       |           |

# CUENTA PÚBLICA 2015

CUENTA PÚBLICA 2015  
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA<sup>1/</sup>  
12 SALUD  
NBB HOSPITAL GENERAL "DR. MANUEL GEA GONZÁLEZ"  
(PESOS)

| CATEGORIAS PROGRAMÁTICAS |    |    |     |      |     | DENOMINACIÓN                                                                              | GASTO CORRIENTE      |                    |           |                    |            | GASTO DE INVERSIÓN |           |                    |             | TOTAL       |                       |           |
|--------------------------|----|----|-----|------|-----|-------------------------------------------------------------------------------------------|----------------------|--------------------|-----------|--------------------|------------|--------------------|-----------|--------------------|-------------|-------------|-----------------------|-----------|
| FI                       | FN | SF | AI  | PP   | UR  |                                                                                           | SERVICIOS PERSONALES | GASTO DE OPERACION | SUBSIDIOS | OTROS DE CORRIENTE | SUMA       | INVERSIÓN FÍSICA   | SUBSIDIOS | OTROS DE INVERSIÓN | SUMA        | TOTAL       | ESTRUCTURA PORCENTUAL |           |
|                          |    |    |     |      |     |                                                                                           |                      |                    |           |                    |            |                    |           |                    |             |             | CORRIENTE             | INVERSIÓN |
| 2                        | 3  | 03 | 019 | E010 |     | Aprobado                                                                                  | 36,161,447           | 3,871,885          |           |                    | 40,033,332 |                    |           |                    | 40,033,332  | 100.0       |                       |           |
| 2                        | 3  | 03 | 019 | E010 |     | Modificado                                                                                | 36,160,664           | 3,871,885          |           |                    | 40,032,549 |                    |           |                    | 40,032,549  | 100.0       |                       |           |
| 2                        | 3  | 03 | 019 | E010 |     | Devengado                                                                                 | 36,160,664           | 3,870,148          |           |                    | 40,030,812 |                    |           |                    | 40,030,812  | 100.0       |                       |           |
| 2                        | 3  | 03 | 019 | E010 |     | Pagado                                                                                    | 36,160,664           | 3,911,646          |           |                    | 40,072,310 |                    |           |                    | 40,072,310  | 100.0       |                       |           |
| 2                        | 3  | 03 | 019 | E010 |     | Porcentaje Pag/Aprob                                                                      | 100.0                | 101.0              |           |                    | 100.1      |                    |           |                    | 100.1       |             |                       |           |
| 2                        | 3  | 03 | 019 | E010 |     | Porcentaje Pag/Modif                                                                      | 100.0                | 101.0              |           |                    | 100.1      |                    |           |                    | 100.1       |             |                       |           |
| 2                        | 3  | 03 | 019 | E010 | NBB | Hospital General "Dr. Manuel Gea González"                                                |                      |                    |           |                    |            |                    |           |                    |             |             |                       |           |
| 2                        | 3  | 03 | 019 | E010 | NBB | Aprobado                                                                                  | 36,161,447           | 3,871,885          |           |                    | 40,033,332 |                    |           |                    | 40,033,332  | 100.0       |                       |           |
| 2                        | 3  | 03 | 019 | E010 | NBB | Modificado                                                                                | 36,160,664           | 3,871,885          |           |                    | 40,032,549 |                    |           |                    | 40,032,549  | 100.0       |                       |           |
| 2                        | 3  | 03 | 019 | E010 | NBB | Devengado                                                                                 | 36,160,664           | 3,870,148          |           |                    | 40,030,812 |                    |           |                    | 40,030,812  | 100.0       |                       |           |
| 2                        | 3  | 03 | 019 | E010 | NBB | Pagado                                                                                    | 36,160,664           | 3,911,646          |           |                    | 40,072,310 |                    |           |                    | 40,072,310  | 100.0       |                       |           |
| 2                        | 3  | 03 | 019 | E010 | NBB | Porcentaje Pag/Aprob                                                                      | 100.0                | 101.0              |           |                    | 100.1      |                    |           |                    | 100.1       |             |                       |           |
| 2                        | 3  | 03 | 019 | E010 | NBB | Porcentaje Pag/Modif                                                                      | 100.0                | 101.0              |           |                    | 100.1      |                    |           |                    | 100.1       |             |                       |           |
| 2                        | 3  | 03 | 019 | E019 |     | Capacitación técnica y gerencial de recursos humanos para la salud                        |                      |                    |           |                    |            |                    |           |                    |             |             |                       |           |
| 2                        | 3  | 03 | 019 | E019 |     | Aprobado                                                                                  |                      | 349,000            |           |                    | 349,000    |                    |           |                    | 349,000     | 100.0       |                       |           |
| 2                        | 3  | 03 | 019 | E019 |     | Modificado                                                                                |                      | 349,000            |           |                    | 349,000    |                    |           |                    | 349,000     | 100.0       |                       |           |
| 2                        | 3  | 03 | 019 | E019 |     | Devengado                                                                                 |                      | 139,420            |           |                    | 139,420    |                    |           |                    | 139,420     | 100.0       |                       |           |
| 2                        | 3  | 03 | 019 | E019 |     | Pagado                                                                                    |                      | 254,259            |           |                    | 254,259    |                    |           |                    | 254,259     | 100.0       |                       |           |
| 2                        | 3  | 03 | 019 | E019 |     | Porcentaje Pag/Aprob                                                                      |                      | 72.9               |           |                    | 72.9       |                    |           |                    | 72.9        |             |                       |           |
| 2                        | 3  | 03 | 019 | E019 |     | Porcentaje Pag/Modif                                                                      |                      | 72.9               |           |                    | 72.9       |                    |           |                    | 72.9        |             |                       |           |
| 2                        | 3  | 03 | 019 | E019 | NBB | Hospital General "Dr. Manuel Gea González"                                                |                      |                    |           |                    |            |                    |           |                    |             |             |                       |           |
| 2                        | 3  | 03 | 019 | E019 | NBB | Aprobado                                                                                  |                      | 349,000            |           |                    | 349,000    |                    |           |                    | 349,000     | 100.0       |                       |           |
| 2                        | 3  | 03 | 019 | E019 | NBB | Modificado                                                                                |                      | 349,000            |           |                    | 349,000    |                    |           |                    | 349,000     | 100.0       |                       |           |
| 2                        | 3  | 03 | 019 | E019 | NBB | Devengado                                                                                 |                      | 139,420            |           |                    | 139,420    |                    |           |                    | 139,420     | 100.0       |                       |           |
| 2                        | 3  | 03 | 019 | E019 | NBB | Pagado                                                                                    |                      | 254,259            |           |                    | 254,259    |                    |           |                    | 254,259     | 100.0       |                       |           |
| 2                        | 3  | 03 | 019 | E019 | NBB | Porcentaje Pag/Aprob                                                                      |                      | 72.9               |           |                    | 72.9       |                    |           |                    | 72.9        |             |                       |           |
| 2                        | 3  | 03 | 019 | E019 | NBB | Porcentaje Pag/Modif                                                                      |                      | 72.9               |           |                    | 72.9       |                    |           |                    | 72.9        |             |                       |           |
| 2                        | 3  | 03 | 020 |      |     | Infraestructura suficiente, equipamiento óptimo e insumos seguros para la salud           |                      |                    |           |                    |            |                    |           |                    |             |             |                       |           |
| 2                        | 3  | 03 | 020 |      |     | Aprobado                                                                                  |                      | 24,800,000         |           |                    | 24,800,000 | 575,869,318        |           |                    | 575,869,318 | 600,669,318 | 4.1                   | 95.9      |
| 2                        | 3  | 03 | 020 |      |     | Modificado                                                                                |                      | 24,800,001         |           |                    | 24,800,001 | 140,728,015        |           |                    | 140,728,015 | 165,528,016 | 15.0                  | 85.0      |
| 2                        | 3  | 03 | 020 |      |     | Devengado                                                                                 |                      | 24,658,995         |           |                    | 24,658,995 | 140,728,015        |           |                    | 140,728,015 | 165,387,010 | 14.9                  | 85.1      |
| 2                        | 3  | 03 | 020 |      |     | Pagado                                                                                    |                      | 18,197,506         |           |                    | 18,197,506 | 140,728,015        |           |                    | 140,728,015 | 158,925,521 | 11.5                  | 88.5      |
| 2                        | 3  | 03 | 020 |      |     | Porcentaje Pag/Aprob                                                                      |                      | 73.4               |           |                    | 73.4       | 24.4               |           |                    | 24.4        | 26.5        |                       |           |
| 2                        | 3  | 03 | 020 |      |     | Porcentaje Pag/Modif                                                                      |                      | 73.4               |           |                    | 73.4       | 100.0              |           |                    | 100.0       | 96.0        |                       |           |
| 2                        | 3  | 03 | 020 | E020 |     | Dignificación, conservación y mantenimiento de la infraestructura y equipamiento en salud |                      |                    |           |                    |            |                    |           |                    |             |             |                       |           |
| 2                        | 3  | 03 | 020 | E020 |     | Aprobado                                                                                  |                      | 24,800,000         |           |                    | 24,800,000 |                    |           |                    | 24,800,000  | 100.0       |                       |           |
| 2                        | 3  | 03 | 020 | E020 |     | Modificado                                                                                |                      | 24,800,001         |           |                    | 24,800,001 |                    |           |                    | 24,800,001  | 100.0       |                       |           |
| 2                        | 3  | 03 | 020 | E020 |     | Devengado                                                                                 |                      | 24,658,995         |           |                    | 24,658,995 |                    |           |                    | 24,658,995  | 100.0       |                       |           |
| 2                        | 3  | 03 | 020 | E020 |     | Pagado                                                                                    |                      | 18,197,506         |           |                    | 18,197,506 |                    |           |                    | 18,197,506  | 100.0       |                       |           |
| 2                        | 3  | 03 | 020 | E020 |     | Porcentaje Pag/Aprob                                                                      |                      | 73.4               |           |                    | 73.4       |                    |           |                    | 73.4        |             |                       |           |
| 2                        | 3  | 03 | 020 | E020 |     | Porcentaje Pag/Modif                                                                      |                      | 73.4               |           |                    | 73.4       |                    |           |                    | 73.4        |             |                       |           |

# CUENTA PÚBLICA 2015

CUENTA PÚBLICA 2015  
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA<sup>1/</sup>  
12 SALUD  
NBB HOSPITAL GENERAL "DR. MANUEL GEA GONZÁLEZ"  
(PESOS)

| CATEGORIAS PROGRAMÁTICAS |    |    |     |      |     | DENOMINACIÓN                                 | GASTO CORRIENTE      |                    |           |                    |             | GASTO DE INVERSIÓN |           |                    |             | TOTAL |                       |           |
|--------------------------|----|----|-----|------|-----|----------------------------------------------|----------------------|--------------------|-----------|--------------------|-------------|--------------------|-----------|--------------------|-------------|-------|-----------------------|-----------|
| FI                       | 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  | 03 | 020 | E020 | NBB | Hospital General "Dr. Manuel Gea González"   |                      |                    |           |                    |             |                    |           |                    |             |       |                       |           |
| 2                        | 3  | 03 | 020 | E020 | NBB | Aprobado                                     |                      | 24,800,000         |           | 24,800,000         |             |                    |           |                    | 24,800,000  | 100.0 |                       |           |
| 2                        | 3  | 03 | 020 | E020 | NBB | Modificado                                   |                      | 24,800,001         |           | 24,800,001         |             |                    |           |                    | 24,800,001  | 100.0 |                       |           |
| 2                        | 3  | 03 | 020 | E020 | NBB | Devengado                                    |                      | 24,658,995         |           | 24,658,995         |             |                    |           |                    | 24,658,995  | 100.0 |                       |           |
| 2                        | 3  | 03 | 020 | E020 | NBB | Pagado                                       |                      | 18,197,506         |           | 18,197,506         |             |                    |           |                    | 18,197,506  | 100.0 |                       |           |
| 2                        | 3  | 03 | 020 | E020 | NBB | Porcentaje Pag/Aprob                         |                      | 73.4               |           | 73.4               |             |                    |           |                    | 73.4        |       |                       |           |
| 2                        | 3  | 03 | 020 | E020 | NBB | Porcentaje Pag/Modif                         |                      | 73.4               |           | 73.4               |             |                    |           |                    | 73.4        |       |                       |           |
| 2                        | 3  | 03 | 020 | K011 |     | Proyectos de infraestructura social de salud |                      |                    |           |                    |             |                    |           |                    |             |       |                       |           |
| 2                        | 3  | 03 | 020 | K011 |     | Aprobado                                     |                      |                    |           |                    | 575,869,318 |                    |           | 575,869,318        | 575,869,318 |       |                       | 100.0     |
| 2                        | 3  | 03 | 020 | K011 |     | Modificado                                   |                      |                    |           |                    | 140,728,015 |                    |           | 140,728,015        | 140,728,015 |       |                       | 100.0     |
| 2                        | 3  | 03 | 020 | K011 |     | Devengado                                    |                      |                    |           |                    | 140,728,015 |                    |           | 140,728,015        | 140,728,015 |       |                       | 100.0     |
| 2                        | 3  | 03 | 020 | K011 |     | Pagado                                       |                      |                    |           |                    | 140,728,015 |                    |           | 140,728,015        | 140,728,015 |       |                       | 100.0     |
| 2                        | 3  | 03 | 020 | K011 |     | Porcentaje Pag/Aprob                         |                      |                    |           |                    | 24.4        |                    |           | 24.4               | 24.4        |       |                       |           |
| 2                        | 3  | 03 | 020 | K011 |     | Porcentaje Pag/Modif                         |                      |                    |           |                    | 100.0       |                    |           | 100.0              | 100.0       |       |                       |           |
| 2                        | 3  | 03 | 020 | K011 | NBB | Hospital General "Dr. Manuel Gea González"   |                      |                    |           |                    |             |                    |           |                    |             |       |                       |           |
| 2                        | 3  | 03 | 020 | K011 | NBB | Aprobado                                     |                      |                    |           |                    | 575,869,318 |                    |           | 575,869,318        | 575,869,318 |       |                       | 100.0     |
| 2                        | 3  | 03 | 020 | K011 | NBB | Modificado                                   |                      |                    |           |                    | 140,728,015 |                    |           | 140,728,015        | 140,728,015 |       |                       | 100.0     |
| 2                        | 3  | 03 | 020 | K011 | NBB | Devengado                                    |                      |                    |           |                    | 140,728,015 |                    |           | 140,728,015        | 140,728,015 |       |                       | 100.0     |
| 2                        | 3  | 03 | 020 | K011 | NBB | Pagado                                       |                      |                    |           |                    | 140,728,015 |                    |           | 140,728,015        | 140,728,015 |       |                       | 100.0     |
| 2                        | 3  | 03 | 020 | K011 | NBB | Porcentaje Pag/Aprob                         |                      |                    |           |                    | 24.4        |                    |           | 24.4               | 24.4        |       |                       |           |
| 2                        | 3  | 03 | 020 | K011 | NBB | Porcentaje Pag/Modif                         |                      |                    |           |                    | 100.0       |                    |           | 100.0              | 100.0       |       |                       |           |
| 2                        | 3  | 04 |     |      |     | Rectoría del Sistema de Salud                |                      |                    |           |                    |             |                    |           |                    |             |       |                       |           |
| 2                        | 3  | 04 |     |      |     | Aprobado                                     | 53,267,552           | 3,264,536          |           | 56,532,088         |             |                    |           |                    | 56,532,088  | 100.0 |                       |           |
| 2                        | 3  | 04 |     |      |     | Modificado                                   | 9,350,456            | 2,046,022          |           | 11,396,478         |             |                    |           |                    | 11,396,478  | 100.0 |                       |           |
| 2                        | 3  | 04 |     |      |     | Devengado                                    | 9,350,456            | 2,046,022          |           | 11,396,478         |             |                    |           |                    | 11,396,478  | 100.0 |                       |           |
| 2                        | 3  | 04 |     |      |     | Pagado                                       | 9,350,456            | 2,067,684          |           | 11,418,140         |             |                    |           |                    | 11,418,140  | 100.0 |                       |           |
| 2                        | 3  | 04 |     |      |     | Porcentaje Pag/Aprob                         | 17.6                 | 63.3               |           | 20.2               |             |                    |           |                    | 20.2        |       |                       |           |
| 2                        | 3  | 04 |     |      |     | Porcentaje Pag/Modif                         | 100.0                | 101.1              |           | 100.2              |             |                    |           |                    | 100.2       |       |                       |           |
| 2                        | 3  | 04 | 002 |      |     | Servicios de apoyo administrativo            |                      |                    |           |                    |             |                    |           |                    |             |       |                       |           |
| 2                        | 3  | 04 | 002 |      |     | Aprobado                                     | 53,267,552           | 3,264,536          |           | 56,532,088         |             |                    |           |                    | 56,532,088  | 100.0 |                       |           |
| 2                        | 3  | 04 | 002 |      |     | Modificado                                   | 9,350,456            | 2,046,022          |           | 11,396,478         |             |                    |           |                    | 11,396,478  | 100.0 |                       |           |
| 2                        | 3  | 04 | 002 |      |     | Devengado                                    | 9,350,456            | 2,046,022          |           | 11,396,478         |             |                    |           |                    | 11,396,478  | 100.0 |                       |           |
| 2                        | 3  | 04 | 002 |      |     | Pagado                                       | 9,350,456            | 2,067,684          |           | 11,418,140         |             |                    |           |                    | 11,418,140  | 100.0 |                       |           |
| 2                        | 3  | 04 | 002 |      |     | Porcentaje Pag/Aprob                         | 17.6                 | 63.3               |           | 20.2               |             |                    |           |                    | 20.2        |       |                       |           |
| 2                        | 3  | 04 | 002 |      |     | Porcentaje Pag/Modif                         | 100.0                | 101.1              |           | 100.2              |             |                    |           |                    | 100.2       |       |                       |           |
| 2                        | 3  | 04 | 002 | M001 |     | Actividades de apoyo administrativo          |                      |                    |           |                    |             |                    |           |                    |             |       |                       |           |
| 2                        | 3  | 04 | 002 | M001 |     | Aprobado                                     | 53,267,552           | 3,264,536          |           | 56,532,088         |             |                    |           |                    | 56,532,088  | 100.0 |                       |           |
| 2                        | 3  | 04 | 002 | M001 |     | Modificado                                   | 9,350,456            | 2,046,022          |           | 11,396,478         |             |                    |           |                    | 11,396,478  | 100.0 |                       |           |
| 2                        | 3  | 04 | 002 | M001 |     | Devengado                                    | 9,350,456            | 2,046,022          |           | 11,396,478         |             |                    |           |                    | 11,396,478  | 100.0 |                       |           |
| 2                        | 3  | 04 | 002 | M001 |     | Pagado                                       | 9,350,456            | 2,067,684          |           | 11,418,140         |             |                    |           |                    | 11,418,140  | 100.0 |                       |           |
| 2                        | 3  | 04 | 002 | M001 |     | Porcentaje Pag/Aprob                         | 17.6                 | 63.3               |           | 20.2               |             |                    |           |                    | 20.2        |       |                       |           |
| 2                        | 3  | 04 | 002 | M001 |     | Porcentaje Pag/Modif                         | 100.0                | 101.1              |           | 100.2              |             |                    |           |                    | 100.2       |       |                       |           |

# CUENTA PÚBLICA 2015

CUENTA PÚBLICA 2015  
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA<sup>1/</sup>  
12 SALUD  
NBB HOSPITAL GENERAL "DR. MANUEL GEA GONZÁLEZ"  
(PESOS)

| CATEGORIAS PROGRAMÁTICAS |    |    |     |      |     | DENOMINACIÓN                                                | GASTO CORRIENTE      |                    |           |                    |      | GASTO DE INVERSIÓN |           |                    |            | TOTAL |                       |           |
|--------------------------|----|----|-----|------|-----|-------------------------------------------------------------|----------------------|--------------------|-----------|--------------------|------|--------------------|-----------|--------------------|------------|-------|-----------------------|-----------|
| FI                       | 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  | 04 | 002 | M001 | NBB | Hospital General "Dr. Manuel Gea González"                  |                      |                    |           |                    |      |                    |           |                    |            |       |                       |           |
| 2                        | 3  | 04 | 002 | M001 | NBB | Aprobado                                                    | 53,267,552           | 3,264,536          |           | 56,532,088         |      |                    |           |                    | 56,532,088 | 100.0 |                       |           |
| 2                        | 3  | 04 | 002 | M001 | NBB | Modificado                                                  | 9,350,456            | 2,046,022          |           | 11,396,478         |      |                    |           |                    | 11,396,478 | 100.0 |                       |           |
| 2                        | 3  | 04 | 002 | M001 | NBB | Devengado                                                   | 9,350,456            | 2,046,022          |           | 11,396,478         |      |                    |           |                    | 11,396,478 | 100.0 |                       |           |
| 2                        | 3  | 04 | 002 | M001 | NBB | Pagado                                                      | 9,350,456            | 2,067,684          |           | 11,418,140         |      |                    |           |                    | 11,418,140 | 100.0 |                       |           |
| 2                        | 3  | 04 | 002 | M001 | NBB | Porcentaje Pag/Aprob                                        | 17.6                 | 63.3               |           | 20.2               |      |                    |           |                    | 20.2       |       |                       |           |
| 2                        | 3  | 04 | 002 | M001 | NBB | Porcentaje Pag/Modif                                        | 100.0                | 101.1              |           | 100.2              |      |                    |           |                    | 100.2      |       |                       |           |
| 3                        |    |    |     |      |     | Desarrollo Económico                                        |                      |                    |           |                    |      |                    |           |                    |            |       |                       |           |
| 3                        |    |    |     |      |     | Aprobado                                                    | 12,795,324           | 31,893,397         |           | 44,688,721         |      |                    |           |                    | 44,688,721 | 100.0 |                       |           |
| 3                        |    |    |     |      |     | Modificado                                                  | 12,702,641           | 30,021,690         |           | 42,724,331         |      |                    |           |                    | 42,724,331 | 100.0 |                       |           |
| 3                        |    |    |     |      |     | Devengado                                                   | 12,702,641           | 30,021,690         |           | 42,724,331         |      |                    |           |                    | 42,724,331 | 100.0 |                       |           |
| 3                        |    |    |     |      |     | Pagado                                                      | 12,702,641           | 29,614,533         |           | 42,317,174         |      |                    |           |                    | 42,317,174 | 100.0 |                       |           |
| 3                        |    |    |     |      |     | Porcentaje Pag/Aprob                                        | 99.3                 | 92.9               |           | 94.7               |      |                    |           |                    | 94.7       |       |                       |           |
| 3                        |    |    |     |      |     | Porcentaje Pag/Modif                                        | 100.0                | 98.6               |           | 99.0               |      |                    |           |                    | 99.0       |       |                       |           |
| 3                        | 8  |    |     |      |     | Ciencia, Tecnología e Innovación                            |                      |                    |           |                    |      |                    |           |                    |            |       |                       |           |
| 3                        | 8  |    |     |      |     | Aprobado                                                    | 12,795,324           | 31,893,397         |           | 44,688,721         |      |                    |           |                    | 44,688,721 | 100.0 |                       |           |
| 3                        | 8  |    |     |      |     | Modificado                                                  | 12,702,641           | 30,021,690         |           | 42,724,331         |      |                    |           |                    | 42,724,331 | 100.0 |                       |           |
| 3                        | 8  |    |     |      |     | Devengado                                                   | 12,702,641           | 30,021,690         |           | 42,724,331         |      |                    |           |                    | 42,724,331 | 100.0 |                       |           |
| 3                        | 8  |    |     |      |     | Pagado                                                      | 12,702,641           | 29,614,533         |           | 42,317,174         |      |                    |           |                    | 42,317,174 | 100.0 |                       |           |
| 3                        | 8  |    |     |      |     | Porcentaje Pag/Aprob                                        | 99.3                 | 92.9               |           | 94.7               |      |                    |           |                    | 94.7       |       |                       |           |
| 3                        | 8  |    |     |      |     | Porcentaje Pag/Modif                                        | 100.0                | 98.6               |           | 99.0               |      |                    |           |                    | 99.0       |       |                       |           |
| 3                        | 8  | 01 |     |      |     | Investigación Científica                                    |                      |                    |           |                    |      |                    |           |                    |            |       |                       |           |
| 3                        | 8  | 01 |     |      |     | Aprobado                                                    | 12,795,324           | 31,893,397         |           | 44,688,721         |      |                    |           |                    | 44,688,721 | 100.0 |                       |           |
| 3                        | 8  | 01 |     |      |     | Modificado                                                  | 12,702,641           | 30,021,690         |           | 42,724,331         |      |                    |           |                    | 42,724,331 | 100.0 |                       |           |
| 3                        | 8  | 01 |     |      |     | Devengado                                                   | 12,702,641           | 30,021,690         |           | 42,724,331         |      |                    |           |                    | 42,724,331 | 100.0 |                       |           |
| 3                        | 8  | 01 |     |      |     | Pagado                                                      | 12,702,641           | 29,614,533         |           | 42,317,174         |      |                    |           |                    | 42,317,174 | 100.0 |                       |           |
| 3                        | 8  | 01 |     |      |     | Porcentaje Pag/Aprob                                        | 99.3                 | 92.9               |           | 94.7               |      |                    |           |                    | 94.7       |       |                       |           |
| 3                        | 8  | 01 |     |      |     | Porcentaje Pag/Modif                                        | 100.0                | 98.6               |           | 99.0               |      |                    |           |                    | 99.0       |       |                       |           |
| 3                        | 8  | 01 | 024 |      |     | Investigación en salud pertinente y de excelencia académica |                      |                    |           |                    |      |                    |           |                    |            |       |                       |           |
| 3                        | 8  | 01 | 024 |      |     | Aprobado                                                    | 12,795,324           | 31,893,397         |           | 44,688,721         |      |                    |           |                    | 44,688,721 | 100.0 |                       |           |
| 3                        | 8  | 01 | 024 |      |     | Modificado                                                  | 12,702,641           | 30,021,690         |           | 42,724,331         |      |                    |           |                    | 42,724,331 | 100.0 |                       |           |
| 3                        | 8  | 01 | 024 |      |     | Devengado                                                   | 12,702,641           | 30,021,690         |           | 42,724,331         |      |                    |           |                    | 42,724,331 | 100.0 |                       |           |
| 3                        | 8  | 01 | 024 |      |     | Pagado                                                      | 12,702,641           | 29,614,533         |           | 42,317,174         |      |                    |           |                    | 42,317,174 | 100.0 |                       |           |
| 3                        | 8  | 01 | 024 |      |     | Porcentaje Pag/Aprob                                        | 99.3                 | 92.9               |           | 94.7               |      |                    |           |                    | 94.7       |       |                       |           |
| 3                        | 8  | 01 | 024 |      |     | Porcentaje Pag/Modif                                        | 100.0                | 98.6               |           | 99.0               |      |                    |           |                    | 99.0       |       |                       |           |
| 3                        | 8  | 01 | 024 | E022 |     | Investigación y desarrollo tecnológico en salud             |                      |                    |           |                    |      |                    |           |                    |            |       |                       |           |
| 3                        | 8  | 01 | 024 | E022 |     | Aprobado                                                    | 12,795,324           | 31,893,397         |           | 44,688,721         |      |                    |           |                    | 44,688,721 | 100.0 |                       |           |
| 3                        | 8  | 01 | 024 | E022 |     | Modificado                                                  | 12,702,641           | 30,021,690         |           | 42,724,331         |      |                    |           |                    | 42,724,331 | 100.0 |                       |           |
| 3                        | 8  | 01 | 024 | E022 |     | Devengado                                                   | 12,702,641           | 30,021,690         |           | 42,724,331         |      |                    |           |                    | 42,724,331 | 100.0 |                       |           |
| 3                        | 8  | 01 | 024 | E022 |     | Pagado                                                      | 12,702,641           | 29,614,533         |           | 42,317,174         |      |                    |           |                    | 42,317,174 | 100.0 |                       |           |
| 3                        | 8  | 01 | 024 | E022 |     | Porcentaje Pag/Aprob                                        | 99.3                 | 92.9               |           | 94.7               |      |                    |           |                    | 94.7       |       |                       |           |
| 3                        | 8  | 01 | 024 | E022 |     | Porcentaje Pag/Modif                                        | 100.0                | 98.6               |           | 99.0               |      |                    |           |                    | 99.0       |       |                       |           |
| 3                        | 8  | 01 | 024 | E022 | NBB | Hospital General "Dr. Manuel Gea                            |                      |                    |           |                    |      |                    |           |                    |            |       |                       |           |

# CUENTA PÚBLICA 2015

CUENTA PÚBLICA 2015  
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA<sup>1/</sup>  
12 SALUD  
NBB HOSPITAL GENERAL "DR. MANUEL GEA GONZÁLEZ"  
(PESOS)

| CATEGORIAS PROGRAMÁTICAS |    |    |     |      |     | DENOMINACIÓN         | GASTO CORRIENTE      |                    |           |                    |      | GASTO DE INVERSIÓN |           |                    |            | TOTAL |                       |           |
|--------------------------|----|----|-----|------|-----|----------------------|----------------------|--------------------|-----------|--------------------|------|--------------------|-----------|--------------------|------------|-------|-----------------------|-----------|
| FI                       | 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 |
|                          |    |    |     |      |     | González"            |                      |                    |           |                    |      |                    |           |                    |            |       |                       |           |
| 3                        | 8  | 01 | 024 | E022 | NBB | Aprobado             | 12,795,324           | 31,893,397         |           | 44,688,721         |      |                    |           |                    | 44,688,721 | 100.0 |                       |           |
| 3                        | 8  | 01 | 024 | E022 | NBB | Modificado           | 12,702,641           | 30,021,690         |           | 42,724,331         |      |                    |           |                    | 42,724,331 | 100.0 |                       |           |
| 3                        | 8  | 01 | 024 | E022 | NBB | Devengado            | 12,702,641           | 30,021,690         |           | 42,724,331         |      |                    |           |                    | 42,724,331 | 100.0 |                       |           |
| 3                        | 8  | 01 | 024 | E022 | NBB | Pagado               | 12,702,641           | 29,614,533         |           | 42,317,174         |      |                    |           |                    | 42,317,174 | 100.0 |                       |           |
| 3                        | 8  | 01 | 024 | E022 | NBB | Porcentaje Pag/Aprob | 99.3                 | 92.9               |           | 94.7               |      |                    |           |                    | 94.7       |       |                       |           |
| 3                        | 8  | 01 | 024 | E022 | NBB | Porcentaje Pag/Modif | 100.0                | 98.6               |           | 99.0               |      |                    |           |                    | 99.0       |       |                       |           |

1/ Las sumas parciales y total pueden no coincidir debido al redondeo. El símbolo -o- corresponde a porcentajes menores a 0.05% o mayores a 500%  
Fuente: Presupuesto Aprobado y Modificado, sistemas globalizadores de la Secretaría de Hacienda y Crédito Público. Presupuesto Devengado y Pagado, el ente público.