

# CUENTA PÚBLICA 2015

CUENTA PÚBLICA 2015  
GASTO POR CATEGORÍA PROGRAMÁTICA<sup>1/</sup>  
12 SALUD  
NBT HOSPITAL REGIONAL DE ALTA ESPECIALIDAD DE CIUDAD VICTORIA "BICENTENARIO 2010"  
(PESOS)

| PROGRAMA PRESUPUESTARIO |       |           |          | DENOMINACIÓN                                                                              | GASTO CORRIENTE      |                    |           |                    |             | GASTO DE INVERSIÓN |           |                    |             | TOTAL       |                       |           |
|-------------------------|-------|-----------|----------|-------------------------------------------------------------------------------------------|----------------------|--------------------|-----------|--------------------|-------------|--------------------|-----------|--------------------|-------------|-------------|-----------------------|-----------|
| TIPO                    | GRUPO | MODALIDAD | PROGRAMA |                                                                                           | SERVICIOS PERSONALES | GASTO DE OPERACIÓN | SUBSIDIOS | OTROS DE CORRIENTE | SUMA        | INVERSIÓN FÍSICA   | SUBSIDIOS | OTROS DE INVERSIÓN | SUMA        | TOTAL       | ESTRUCTURA PORCENTUAL |           |
|                         |       |           |          |                                                                                           |                      |                    |           |                    |             |                    |           |                    |             |             | CORRIENTE             | INVERSIÓN |
|                         |       |           |          | Programas Federales                                                                       |                      |                    |           |                    |             |                    |           |                    |             |             |                       |           |
|                         |       |           |          | TOTAL APROBADO                                                                            | 240,960,951          | 95,391,921         |           | 120,000            | 336,472,872 | 386,896,956        |           |                    | 386,896,956 | 723,369,828 | 46.5                  | 53.5      |
|                         |       |           |          | TOTAL MODIFICADO                                                                          | 234,019,944          | 168,065,365        |           | 15,361             | 402,100,670 | 274,070,687        |           |                    | 274,070,687 | 676,171,357 | 59.5                  | 40.5      |
|                         |       |           |          | TOTAL DEVENGADO                                                                           | 234,019,944          | 164,727,803        |           | 4,361              | 398,752,108 | 274,070,687        |           |                    | 274,070,687 | 672,822,795 | 59.3                  | 40.7      |
|                         |       |           |          | TOTAL PAGADO                                                                              | 234,019,944          | 164,727,803        |           | 4,361              | 398,752,108 | 274,070,687        |           |                    | 274,070,687 | 672,822,795 | 59.3                  | 40.7      |
|                         |       |           |          | Porcentaje Pag/Aprob                                                                      | 97.1                 | 172.7              |           | 3.6                | 118.5       | 70.8               |           |                    | 70.8        | 93.0        |                       |           |
|                         |       |           |          | Porcentaje Pag/Modif                                                                      | 100.0                | 98.0               |           | 28.4               | 99.2        | 100.0              |           |                    | 100.0       | 99.5        |                       |           |
| 1                       | 2     |           |          | Desempeño de las Funciones                                                                |                      |                    |           |                    |             |                    |           |                    |             |             |                       |           |
| 1                       | 2     |           |          | Aprobado                                                                                  | 228,688,413          | 94,150,877         |           | 100,000            | 322,939,290 | 386,896,956        |           |                    | 386,896,956 | 709,836,246 | 45.5                  | 54.5      |
| 1                       | 2     |           |          | Modificado                                                                                | 226,516,391          | 165,265,692        |           |                    | 391,782,083 | 274,070,687        |           |                    | 274,070,687 | 665,852,770 | 58.8                  | 41.2      |
| 1                       | 2     |           |          | Devengado                                                                                 | 226,516,391          | 162,381,017        |           |                    | 388,897,408 | 274,070,687        |           |                    | 274,070,687 | 662,968,095 | 58.7                  | 41.3      |
| 1                       | 2     |           |          | Pagado                                                                                    | 226,516,391          | 162,381,017        |           |                    | 388,897,408 | 274,070,687        |           |                    | 274,070,687 | 662,968,095 | 58.7                  | 41.3      |
| 1                       | 2     |           |          | Porcentaje Pag/Aprob                                                                      | 99.1                 | 172.5              |           |                    | 120.4       | 70.8               |           |                    | 70.8        | 93.4        |                       |           |
| 1                       | 2     |           |          | Porcentaje Pag/Modif                                                                      | 100.0                | 98.3               |           |                    | 99.3        | 100.0              |           |                    | 100.0       | 99.6        |                       |           |
| 1                       | 2     | E         |          | Prestación de Servicios Públicos                                                          |                      |                    |           |                    |             |                    |           |                    |             |             |                       |           |
| 1                       | 2     | E         |          | Aprobado                                                                                  | 228,688,413          | 94,150,877         |           | 100,000            | 322,939,290 | 386,896,956        |           |                    | 386,896,956 | 709,836,246 | 45.5                  | 54.5      |
| 1                       | 2     | E         |          | Modificado                                                                                | 226,516,391          | 165,265,692        |           |                    | 391,782,083 | 274,070,687        |           |                    | 274,070,687 | 665,852,770 | 58.8                  | 41.2      |
| 1                       | 2     | E         |          | Devengado                                                                                 | 226,516,391          | 162,381,017        |           |                    | 388,897,408 | 274,070,687        |           |                    | 274,070,687 | 662,968,095 | 58.7                  | 41.3      |
| 1                       | 2     | E         |          | Pagado                                                                                    | 226,516,391          | 162,381,017        |           |                    | 388,897,408 | 274,070,687        |           |                    | 274,070,687 | 662,968,095 | 58.7                  | 41.3      |
| 1                       | 2     | E         |          | Porcentaje Pag/Aprob                                                                      | 99.1                 | 172.5              |           |                    | 120.4       | 70.8               |           |                    | 70.8        | 93.4        |                       |           |
| 1                       | 2     | E         |          | Porcentaje Pag/Modif                                                                      | 100.0                | 98.3               |           |                    | 99.3        | 100.0              |           |                    | 100.0       | 99.6        |                       |           |
| 1                       | 2     | E         | 010      | Formación y desarrollo profesional de recursos humanos especializados para la salud       |                      |                    |           |                    |             |                    |           |                    |             |             |                       |           |
| 1                       | 2     | E         | 010      | Aprobado                                                                                  |                      | 2,233,200          |           |                    | 2,233,200   |                    |           |                    |             | 2,233,200   | 100.0                 |           |
| 1                       | 2     | E         | 010      | Modificado                                                                                |                      | 2,439,028          |           |                    | 2,439,028   |                    |           |                    |             | 2,439,028   | 100.0                 |           |
| 1                       | 2     | E         | 010      | Devengado                                                                                 |                      | 1,656,620          |           |                    | 1,656,620   |                    |           |                    |             | 1,656,620   | 100.0                 |           |
| 1                       | 2     | E         | 010      | Pagado                                                                                    |                      | 1,656,620          |           |                    | 1,656,620   |                    |           |                    |             | 1,656,620   | 100.0                 |           |
| 1                       | 2     | E         | 010      | Porcentaje Pag/Aprob                                                                      |                      | 74.2               |           |                    | 74.2        |                    |           |                    |             | 74.2        |                       |           |
| 1                       | 2     | E         | 010      | Porcentaje Pag/Modif                                                                      |                      | 67.9               |           |                    | 67.9        |                    |           |                    |             | 67.9        |                       |           |
| 1                       | 2     | E         | 019      | Capacitación técnica y gerencial de recursos humanos para la salud                        |                      |                    |           |                    |             |                    |           |                    |             |             |                       |           |
| 1                       | 2     | E         | 019      | Aprobado                                                                                  |                      | 634,086            |           |                    | 634,086     |                    |           |                    |             | 634,086     | 100.0                 |           |
| 1                       | 2     | E         | 019      | Modificado                                                                                |                      | 451,505            |           |                    | 451,505     |                    |           |                    |             | 451,505     | 100.0                 |           |
| 1                       | 2     | E         | 019      | Devengado                                                                                 |                      | 393,505            |           |                    | 393,505     |                    |           |                    |             | 393,505     | 100.0                 |           |
| 1                       | 2     | E         | 019      | Pagado                                                                                    |                      | 393,505            |           |                    | 393,505     |                    |           |                    |             | 393,505     | 100.0                 |           |
| 1                       | 2     | E         | 019      | Porcentaje Pag/Aprob                                                                      |                      | 62.1               |           |                    | 62.1        |                    |           |                    |             | 62.1        |                       |           |
| 1                       | 2     | E         | 019      | Porcentaje Pag/Modif                                                                      |                      | 87.2               |           |                    | 87.2        |                    |           |                    |             | 87.2        |                       |           |
| 1                       | 2     | E         | 020      | Dignificación, conservación y mantenimiento de la infraestructura y equipamiento en salud |                      |                    |           |                    |             |                    |           |                    |             |             |                       |           |
| 1                       | 2     | E         | 020      | Aprobado                                                                                  |                      | 35,375,875         |           |                    | 35,375,875  |                    |           |                    |             | 35,375,875  | 100.0                 |           |
| 1                       | 2     | E         | 020      | Modificado                                                                                |                      | 38,240,799         |           |                    | 38,240,799  |                    |           |                    |             | 38,240,799  | 100.0                 |           |
| 1                       | 2     | E         | 020      | Devengado                                                                                 |                      | 38,238,799         |           |                    | 38,238,799  |                    |           |                    |             | 38,238,799  | 100.0                 |           |
| 1                       | 2     | E         | 020      | Pagado                                                                                    |                      | 38,238,799         |           |                    | 38,238,799  |                    |           |                    |             | 38,238,799  | 100.0                 |           |
| 1                       | 2     | E         | 020      | Porcentaje Pag/Aprob                                                                      |                      | 108.1              |           |                    | 108.1       |                    |           |                    |             | 108.1       |                       |           |
| 1                       | 2     | E         | 020      | Porcentaje Pag/Modif                                                                      |                      | 100.0              |           |                    | 100.0       |                    |           |                    |             | 100.0       |                       |           |

# CUENTA PÚBLICA 2015

## CUENTA PÚBLICA 2015 GASTO POR CATEGORÍA PROGRAMÁTICA<sup>1/</sup> 12 SALUD

### NBT HOSPITAL REGIONAL DE ALTA ESPECIALIDAD DE CIUDAD VICTORIA "BICENTENARIO 2010" (PESOS)

| PROGRAMA PRESUPUESTARIO |       |           |          | DENOMINACIÓN                                                               | GASTO CORRIENTE      |                    |           |                    |             | GASTO DE INVERSIÓN |           |                    |             | TOTAL       |                       |           |
|-------------------------|-------|-----------|----------|----------------------------------------------------------------------------|----------------------|--------------------|-----------|--------------------|-------------|--------------------|-----------|--------------------|-------------|-------------|-----------------------|-----------|
| TIPO                    | GRUPO | MODALIDAD | PROGRAMA |                                                                            | SERVICIOS PERSONALES | GASTO DE OPERACIÓN | SUBSIDIOS | OTROS DE CORRIENTE | SUMA        | INVERSIÓN FÍSICA   | SUBSIDIOS | OTROS DE INVERSIÓN | SUMA        | TOTAL       | ESTRUCTURA PORCENTUAL |           |
|                         |       |           |          |                                                                            |                      |                    |           |                    |             |                    |           |                    |             |             | CORRIENTE             | INVERSIÓN |
| 1                       | 2     | E         | 022      | Investigación y desarrollo tecnológico en salud                            |                      |                    |           |                    |             |                    |           |                    |             |             |                       |           |
| 1                       | 2     | E         | 022      | Aprobado                                                                   | 477,604              | 1,312,539          |           |                    | 1,790,143   |                    |           |                    |             | 1,790,143   | 100.0                 |           |
| 1                       | 2     | E         | 022      | Modificado                                                                 | 406,661              | 1,161,469          |           |                    | 1,568,130   |                    |           |                    |             | 1,568,130   | 100.0                 |           |
| 1                       | 2     | E         | 022      | Devengado                                                                  | 406,661              | 933,142            |           |                    | 1,339,803   |                    |           |                    |             | 1,339,803   | 100.0                 |           |
| 1                       | 2     | E         | 022      | Pagado                                                                     | 406,661              | 933,142            |           |                    | 1,339,803   |                    |           |                    |             | 1,339,803   | 100.0                 |           |
| 1                       | 2     | E         | 022      | Porcentaje Pag/Aprob                                                       | 85.1                 | 71.1               |           |                    | 74.8        |                    |           |                    |             | 74.8        |                       |           |
| 1                       | 2     | E         | 022      | Porcentaje Pag/Modif                                                       | 100.0                | 80.3               |           |                    | 85.4        |                    |           |                    |             | 85.4        |                       |           |
| 1                       | 2     | E         | 023      | Prestación de servicios en los diferentes niveles de atención a la salud   |                      |                    |           |                    |             |                    |           |                    |             |             |                       |           |
| 1                       | 2     | E         | 023      | Aprobado                                                                   | 228,210,809          | 54,595,177         |           | 100,000            | 282,905,986 | 386,896,956        |           |                    | 386,896,956 | 669,802,942 | 42.2                  | 57.8      |
| 1                       | 2     | E         | 023      | Modificado                                                                 | 226,109,730          | 122,972,891        |           |                    | 349,082,621 | 274,070,687        |           |                    | 274,070,687 | 623,153,308 | 56.0                  | 44.0      |
| 1                       | 2     | E         | 023      | Devengado                                                                  | 226,109,730          | 121,158,951        |           |                    | 347,268,681 | 274,070,687        |           |                    | 274,070,687 | 621,339,368 | 55.9                  | 44.1      |
| 1                       | 2     | E         | 023      | Pagado                                                                     | 226,109,730          | 121,158,951        |           |                    | 347,268,681 | 274,070,687        |           |                    | 274,070,687 | 621,339,368 | 55.9                  | 44.1      |
| 1                       | 2     | E         | 023      | Porcentaje Pag/Aprob                                                       | 99.1                 | 221.9              |           |                    | 122.8       | 70.8               |           |                    | 70.8        | 92.8        |                       |           |
| 1                       | 2     | E         | 023      | Porcentaje Pag/Modif                                                       | 100.0                | 98.5               |           |                    | 99.5        | 100.0              |           |                    | 100.0       | 99.7        |                       |           |
| 1                       | 3     |           |          | Administrativos y de Apoyo                                                 |                      |                    |           |                    |             |                    |           |                    |             |             |                       |           |
| 1                       | 3     |           |          | Aprobado                                                                   | 12,272,538           | 1,241,044          |           | 20,000             | 13,533,582  |                    |           |                    |             | 13,533,582  | 100.0                 |           |
| 1                       | 3     |           |          | Modificado                                                                 | 7,503,553            | 2,799,673          |           | 15,361             | 10,318,587  |                    |           |                    |             | 10,318,587  | 100.0                 |           |
| 1                       | 3     |           |          | Devengado                                                                  | 7,503,553            | 2,346,786          |           | 4,361              | 9,854,700   |                    |           |                    |             | 9,854,700   | 100.0                 |           |
| 1                       | 3     |           |          | Pagado                                                                     | 7,503,553            | 2,346,786          |           | 4,361              | 9,854,700   |                    |           |                    |             | 9,854,700   | 100.0                 |           |
| 1                       | 3     |           |          | Porcentaje Pag/Aprob                                                       | 61.1                 | 189.1              |           | 21.8               | 72.8        |                    |           |                    |             | 72.8        |                       |           |
| 1                       | 3     |           |          | Porcentaje Pag/Modif                                                       | 100.0                | 83.8               |           | 28.4               | 95.5        |                    |           |                    |             | 95.5        |                       |           |
| 1                       | 3     | M         |          | Apoyo al proceso presupuestario y para mejorar la eficiencia institucional |                      |                    |           |                    |             |                    |           |                    |             |             |                       |           |
| 1                       | 3     | M         |          | Aprobado                                                                   | 9,388,480            | 977,428            |           | 20,000             | 10,385,908  |                    |           |                    |             | 10,385,908  | 100.0                 |           |
| 1                       | 3     | M         |          | Modificado                                                                 | 4,758,028            | 2,510,383          |           | 15,361             | 7,283,772   |                    |           |                    |             | 7,283,772   | 100.0                 |           |
| 1                       | 3     | M         |          | Devengado                                                                  | 4,758,028            | 2,116,502          |           | 4,361              | 6,878,891   |                    |           |                    |             | 6,878,891   | 100.0                 |           |
| 1                       | 3     | M         |          | Pagado                                                                     | 4,758,028            | 2,116,502          |           | 4,361              | 6,878,891   |                    |           |                    |             | 6,878,891   | 100.0                 |           |
| 1                       | 3     | M         |          | Porcentaje Pag/Aprob                                                       | 50.7                 | 216.5              |           | 21.8               | 66.2        |                    |           |                    |             | 66.2        |                       |           |
| 1                       | 3     | M         |          | Porcentaje Pag/Modif                                                       | 100.0                | 84.3               |           | 28.4               | 94.4        |                    |           |                    |             | 94.4        |                       |           |
| 1                       | 3     | M         | 001      | Actividades de apoyo administrativo                                        |                      |                    |           |                    |             |                    |           |                    |             |             |                       |           |
| 1                       | 3     | M         | 001      | Aprobado                                                                   | 9,388,480            | 977,428            |           | 20,000             | 10,385,908  |                    |           |                    |             | 10,385,908  | 100.0                 |           |
| 1                       | 3     | M         | 001      | Modificado                                                                 | 4,758,028            | 2,510,383          |           | 15,361             | 7,283,772   |                    |           |                    |             | 7,283,772   | 100.0                 |           |
| 1                       | 3     | M         | 001      | Devengado                                                                  | 4,758,028            | 2,116,502          |           | 4,361              | 6,878,891   |                    |           |                    |             | 6,878,891   | 100.0                 |           |
| 1                       | 3     | M         | 001      | Pagado                                                                     | 4,758,028            | 2,116,502          |           | 4,361              | 6,878,891   |                    |           |                    |             | 6,878,891   | 100.0                 |           |
| 1                       | 3     | M         | 001      | Porcentaje Pag/Aprob                                                       | 50.7                 | 216.5              |           | 21.8               | 66.2        |                    |           |                    |             | 66.2        |                       |           |
| 1                       | 3     | M         | 001      | Porcentaje Pag/Modif                                                       | 100.0                | 84.3               |           | 28.4               | 94.4        |                    |           |                    |             | 94.4        |                       |           |
| 1                       | 3     | O         |          | Apoyo a la función pública y al mejoramiento de la gestión                 |                      |                    |           |                    |             |                    |           |                    |             |             |                       |           |
| 1                       | 3     | O         |          | Aprobado                                                                   | 2,884,058            | 263,616            |           |                    | 3,147,674   |                    |           |                    |             | 3,147,674   | 100.0                 |           |
| 1                       | 3     | O         |          | Modificado                                                                 | 2,745,525            | 289,290            |           |                    | 3,034,815   |                    |           |                    |             | 3,034,815   | 100.0                 |           |
| 1                       | 3     | O         |          | Devengado                                                                  | 2,745,525            | 230,284            |           |                    | 2,975,809   |                    |           |                    |             | 2,975,809   | 100.0                 |           |
| 1                       | 3     | O         |          | Pagado                                                                     | 2,745,525            | 230,284            |           |                    | 2,975,809   |                    |           |                    |             | 2,975,809   | 100.0                 |           |
| 1                       | 3     | O         |          | Porcentaje Pag/Aprob                                                       | 95.2                 | 87.4               |           |                    | 94.5        |                    |           |                    |             | 94.5        |                       |           |
| 1                       | 3     | O         |          | Porcentaje Pag/Modif                                                       | 100.0                | 79.6               |           |                    | 98.1        |                    |           |                    |             | 98.1        |                       |           |

# CUENTA PÚBLICA 2015

CUENTA PÚBLICA 2015  
GASTO POR CATEGORÍA PROGRAMÁTICA<sup>1/</sup>  
12 SALUD  
NBT HOSPITAL REGIONAL DE ALTA ESPECIALIDAD DE CIUDAD VICTORIA "BICENTENARIO 2010"  
(PESOS)

| PROGRAMA PRESUPUESTARIO |       |           |          | DENOMINACIÓN                                              | GASTO CORRIENTE      |                    |           |                    |           | GASTO DE INVERSIÓN |           |                    |      | TOTAL     |                       |           |
|-------------------------|-------|-----------|----------|-----------------------------------------------------------|----------------------|--------------------|-----------|--------------------|-----------|--------------------|-----------|--------------------|------|-----------|-----------------------|-----------|
| TIPO                    | GRUPO | MODALIDAD | PROGRAMA |                                                           | SERVICIOS PERSONALES | GASTO DE OPERACIÓN | SUBSIDIOS | OTROS DE CORRIENTE | SUMA      | INVERSIÓN FÍSICA   | SUBSIDIOS | OTROS DE INVERSIÓN | SUMA | TOTAL     | ESTRUCTURA PORCENTUAL |           |
|                         |       |           |          |                                                           |                      |                    |           |                    |           |                    |           |                    |      |           | CORRIENTE             | INVERSIÓN |
| 1                       | 3     | O         | 001      | Actividades de apoyo a la función pública y buen gobierno |                      |                    |           |                    |           |                    |           |                    |      |           |                       |           |
| 1                       | 3     | O         | 001      | Aprobado                                                  | 2,884,058            | 263,616            |           |                    | 3,147,674 |                    |           |                    |      | 3,147,674 | 100.0                 |           |
| 1                       | 3     | O         | 001      | Modificado                                                | 2,745,525            | 289,290            |           |                    | 3,034,815 |                    |           |                    |      | 3,034,815 | 100.0                 |           |
| 1                       | 3     | O         | 001      | Devengado                                                 | 2,745,525            | 230,284            |           |                    | 2,975,809 |                    |           |                    |      | 2,975,809 | 100.0                 |           |
| 1                       | 3     | O         | 001      | Pagado                                                    | 2,745,525            | 230,284            |           |                    | 2,975,809 |                    |           |                    |      | 2,975,809 | 100.0                 |           |
| 1                       | 3     | O         | 001      | Porcentaje Pag/ Aprob                                     | 95.2                 | 87.4               |           |                    | 94.5      |                    |           |                    |      | 94.5      |                       |           |
| 1                       | 3     | O         | 001      | Porcentaje Pag/ Modif                                     | 100.0                | 79.6               |           |                    | 98.1      |                    |           |                    |      | 98.1      |                       |           |

<sup>1/</sup> 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.