

# CUENTA PÚBLICA 2017

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GASTO POR CATEGORÍA PROGRAMÁTICA<sup>1/</sup>  
12 SALUD  
NBS HOSPITAL REGIONAL DE ALTA ESPECIALIDAD DE LA PENÍNSULA DE YUCATÁN  
(PESOS)

| PROGRAMA PRESUPUESTARIO |       |            |           | DENOMINACIÓN                                               | GASTO CORRIENTE      |                    |           |                    |             | PENSIONES Y JUBILACIONES | GASTO DE INVERSIÓN |           |                    |             | TOTAL |                       |                          |           |
|-------------------------|-------|------------|-----------|------------------------------------------------------------|----------------------|--------------------|-----------|--------------------|-------------|--------------------------|--------------------|-----------|--------------------|-------------|-------|-----------------------|--------------------------|-----------|
| TIPO                    | GRUPO | MODA LIDAD | PRO GRAMA |                                                            | SERVICIOS PERSONALES | GASTO DE OPERACIÓN | SUBSIDIOS | OTROS DE CORRIENTE | SUMA        |                          | INVERSIÓN FÍSICA   | SUBSIDIOS | OTROS DE INVERSION | SUMA        | TOTAL | ESTRUCTURA PORCENTUAL |                          |           |
|                         |       |            |           |                                                            |                      |                    |           |                    |             |                          |                    |           |                    |             |       | CORRIENTE             | PENSIONES Y JUBILACIONES | INVERSIÓN |
|                         |       |            |           | Programas Federales                                        |                      |                    |           |                    |             |                          |                    |           |                    |             |       |                       |                          |           |
|                         |       |            |           | TOTAL APROBADO                                             | 557,461,534          | 343,067,531        |           | 100,414            | 900,629,479 |                          |                    |           |                    | 900,629,479 | 100.0 |                       |                          |           |
|                         |       |            |           | TOTAL MODIFICADO                                           | 552,148,886          | 392,735,406        |           |                    | 944,884,292 |                          |                    |           |                    | 944,884,292 | 100.0 |                       |                          |           |
|                         |       |            |           | TOTAL DEVENGADO                                            | 552,148,886          | 344,173,530        |           |                    | 896,322,416 |                          |                    |           |                    | 896,322,416 | 100.0 |                       |                          |           |
|                         |       |            |           | TOTAL PAGADO                                               | 552,148,886          | 332,721,842        |           |                    | 884,870,728 |                          |                    |           |                    | 884,870,728 | 100.0 |                       |                          |           |
|                         |       |            |           | Porcentaje Pag/Aprob                                       | 99.0                 | 97.0               |           |                    | 98.3        |                          |                    |           |                    | 98.3        |       |                       |                          |           |
|                         |       |            |           | Porcentaje Pag/Modif                                       | 100.0                | 84.7               |           |                    | 93.6        |                          |                    |           |                    | 93.6        |       |                       |                          |           |
| 1                       | 2     |            |           | Desempeño de las Funciones                                 |                      |                    |           |                    |             |                          |                    |           |                    |             |       |                       |                          |           |
| 1                       | 2     |            |           | Aprobado                                                   | 537,377,409          | 341,121,569        |           | 100,414            | 878,599,392 |                          |                    |           |                    | 878,599,392 | 100.0 |                       |                          |           |
| 1                       | 2     |            |           | Modificado                                                 | 532,189,770          | 391,325,699        |           |                    | 923,515,469 |                          |                    |           |                    | 923,515,469 | 100.0 |                       |                          |           |
| 1                       | 2     |            |           | Devengado                                                  | 532,189,770          | 342,763,823        |           |                    | 874,953,593 |                          |                    |           |                    | 874,953,593 | 100.0 |                       |                          |           |
| 1                       | 2     |            |           | Pagado                                                     | 532,189,770          | 331,312,135        |           |                    | 863,501,905 |                          |                    |           |                    | 863,501,905 | 100.0 |                       |                          |           |
| 1                       | 2     |            |           | Porcentaje Pag/Aprob                                       | 99.0                 | 97.1               |           |                    | 98.3        |                          |                    |           |                    | 98.3        |       |                       |                          |           |
| 1                       | 2     |            |           | Porcentaje Pag/Modif                                       | 100.0                | 84.7               |           |                    | 93.5        |                          |                    |           |                    | 93.5        |       |                       |                          |           |
| 1                       | 2     | E          |           | Prestación de Servicios Públicos                           |                      |                    |           |                    |             |                          |                    |           |                    |             |       |                       |                          |           |
| 1                       | 2     | E          |           | Aprobado                                                   | 537,377,409          | 341,121,569        |           | 100,414            | 878,599,392 |                          |                    |           |                    | 878,599,392 | 100.0 |                       |                          |           |
| 1                       | 2     | E          |           | Modificado                                                 | 532,189,770          | 391,325,699        |           |                    | 923,515,469 |                          |                    |           |                    | 923,515,469 | 100.0 |                       |                          |           |
| 1                       | 2     | E          |           | Devengado                                                  | 532,189,770          | 342,763,823        |           |                    | 874,953,593 |                          |                    |           |                    | 874,953,593 | 100.0 |                       |                          |           |
| 1                       | 2     | E          |           | Pagado                                                     | 532,189,770          | 331,312,135        |           |                    | 863,501,905 |                          |                    |           |                    | 863,501,905 | 100.0 |                       |                          |           |
| 1                       | 2     | E          |           | Porcentaje Pag/Aprob                                       | 99.0                 | 97.1               |           |                    | 98.3        |                          |                    |           |                    | 98.3        |       |                       |                          |           |
| 1                       | 2     | E          |           | Porcentaje Pag/Modif                                       | 100.0                | 84.7               |           |                    | 93.5        |                          |                    |           |                    | 93.5        |       |                       |                          |           |
| 1                       | 2     | E          | 010       | Formación y capacitación de recursos humanos para la salud |                      |                    |           |                    |             |                          |                    |           |                    |             |       |                       |                          |           |
| 1                       | 2     | E          | 010       | Aprobado                                                   | 11,764,051           | 2,431,891          |           |                    | 14,195,942  |                          |                    |           |                    | 14,195,942  | 100.0 |                       |                          |           |
| 1                       | 2     | E          | 010       | Modificado                                                 | 11,684,614           | 651,939            |           |                    | 12,336,553  |                          |                    |           |                    | 12,336,553  | 100.0 |                       |                          |           |
| 1                       | 2     | E          | 010       | Devengado                                                  | 11,684,614           | 351,939            |           |                    | 12,036,553  |                          |                    |           |                    | 12,036,553  | 100.0 |                       |                          |           |
| 1                       | 2     | E          | 010       | Pagado                                                     | 11,684,614           | 351,939            |           |                    | 12,036,553  |                          |                    |           |                    | 12,036,553  | 100.0 |                       |                          |           |
| 1                       | 2     | E          | 010       | Porcentaje Pag/Aprob                                       | 99.3                 | 14.5               |           |                    | 84.8        |                          |                    |           |                    | 84.8        |       |                       |                          |           |
| 1                       | 2     | E          | 010       | Porcentaje Pag/Modif                                       | 100.0                | 54.0               |           |                    | 97.6        |                          |                    |           |                    | 97.6        |       |                       |                          |           |
| 1                       | 2     | E          | 022       | Investigación y desarrollo tecnológico en salud            |                      |                    |           |                    |             |                          |                    |           |                    |             |       |                       |                          |           |
| 1                       | 2     | E          | 022       | Aprobado                                                   | 97,344,090           | 14,055,579         |           |                    | 111,399,669 |                          |                    |           |                    | 111,399,669 | 100.0 |                       |                          |           |
| 1                       | 2     | E          | 022       | Modificado                                                 | 92,410,892           | 11,907,540         |           |                    | 104,318,432 |                          |                    |           |                    | 104,318,432 | 100.0 |                       |                          |           |
| 1                       | 2     | E          | 022       | Devengado                                                  | 92,410,892           | 1,907,540          |           |                    | 94,318,432  |                          |                    |           |                    | 94,318,432  | 100.0 |                       |                          |           |
| 1                       | 2     | E          | 022       | Pagado                                                     | 92,410,892           | 1,907,540          |           |                    | 94,318,432  |                          |                    |           |                    | 94,318,432  | 100.0 |                       |                          |           |
| 1                       | 2     | E          | 022       | Porcentaje Pag/Aprob                                       | 94.9                 | 13.6               |           |                    | 84.7        |                          |                    |           |                    | 84.7        |       |                       |                          |           |
| 1                       | 2     | E          | 022       | Porcentaje Pag/Modif                                       | 100.0                | 16.0               |           |                    | 90.4        |                          |                    |           |                    | 90.4        |       |                       |                          |           |
| 1                       | 2     | E          | 023       | Atención a la Salud                                        |                      |                    |           |                    |             |                          |                    |           |                    |             |       |                       |                          |           |
| 1                       | 2     | E          | 023       | Aprobado                                                   | 428,269,268          | 324,634,099        |           | 100,414            | 753,003,781 |                          |                    |           |                    | 753,003,781 | 100.0 |                       |                          |           |
| 1                       | 2     | E          | 023       | Modificado                                                 | 428,094,264          | 378,766,220        |           |                    | 806,860,484 |                          |                    |           |                    | 806,860,484 | 100.0 |                       |                          |           |
| 1                       | 2     | E          | 023       | Devengado                                                  | 428,094,264          | 340,504,344        |           |                    | 768,598,608 |                          |                    |           |                    | 768,598,608 | 100.0 |                       |                          |           |
| 1                       | 2     | E          | 023       | Pagado                                                     | 428,094,264          | 329,052,656        |           |                    | 757,146,920 |                          |                    |           |                    | 757,146,920 | 100.0 |                       |                          |           |
| 1                       | 2     | E          | 023       | Porcentaje Pag/Aprob                                       | 100.0                | 101.4              |           |                    | 100.6       |                          |                    |           |                    | 100.6       |       |                       |                          |           |
| 1                       | 2     | E          | 023       | Porcentaje Pag/Modif                                       | 100.0                | 86.9               |           |                    | 93.8        |                          |                    |           |                    | 93.8        |       |                       |                          |           |
| 1                       | 3     |            |           | Administrativos y de Apoyo                                 |                      |                    |           |                    |             |                          |                    |           |                    |             |       |                       |                          |           |
| 1                       | 3     |            |           | Aprobado                                                   | 20,084,125           | 1,945,962          |           |                    | 22,030,087  |                          |                    |           |                    | 22,030,087  | 100.0 |                       |                          |           |

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| PROGRAMA PRESUPUESTARIO |       |           |           | DENOMINACIÓN                                                               | GASTO CORRIENTE      |                    |           |                    |            | PENSIONES Y JUBILACIONES | GASTO DE INVERSIÓN |           |                    |            | TOTAL |                       |                          |           |
|-------------------------|-------|-----------|-----------|----------------------------------------------------------------------------|----------------------|--------------------|-----------|--------------------|------------|--------------------------|--------------------|-----------|--------------------|------------|-------|-----------------------|--------------------------|-----------|
|                         |       |           |           |                                                                            | SERVICIOS PERSONALES | GASTO DE OPERACIÓN | SUBSIDIOS | OTROS DE CORRIENTE | SUMA       |                          | INVERSIÓN FÍSICA   | SUBSIDIOS | OTROS DE INVERSIÓN | SUMA       | TOTAL | ESTRUCTURA PORCENTUAL |                          |           |
| TIPO                    | GRUPO | MODALIDAD | PRO GRAMA |                                                                            |                      |                    |           |                    |            |                          |                    |           |                    |            |       | CORRIENTE             | PENSIONES Y JUBILACIONES | INVERSIÓN |
| 1                       | 3     |           |           | Modificado                                                                 | 19,959,116           | 1,409,707          |           |                    | 21,368,823 |                          |                    |           |                    | 21,368,823 | 100.0 |                       |                          |           |
| 1                       | 3     |           |           | Devengado                                                                  | 19,959,116           | 1,409,707          |           |                    | 21,368,823 |                          |                    |           |                    | 21,368,823 | 100.0 |                       |                          |           |
| 1                       | 3     |           |           | Pagado                                                                     | 19,959,116           | 1,409,707          |           |                    | 21,368,823 |                          |                    |           |                    | 21,368,823 | 100.0 |                       |                          |           |
| 1                       | 3     |           |           | Porcentaje Pag/Aprob                                                       | 99.4                 | 72.4               |           |                    | 97.0       |                          |                    |           |                    | 97.0       |       |                       |                          |           |
| 1                       | 3     |           |           | Porcentaje Pag/Modif                                                       | 100.0                | 100.0              |           |                    | 100.0      |                          |                    |           |                    | 100.0      |       |                       |                          |           |
| 1                       | 3     | M         |           | Apoyo al proceso presupuestario y para mejorar la eficiencia institucional |                      |                    |           |                    |            |                          |                    |           |                    |            |       |                       |                          |           |
| 1                       | 3     | M         |           | Aprobado                                                                   | 16,047,846           | 1,712,799          |           |                    | 17,760,645 |                          |                    |           |                    | 17,760,645 | 100.0 |                       |                          |           |
| 1                       | 3     | M         |           | Modificado                                                                 | 15,944,945           | 1,240,029          |           |                    | 17,184,974 |                          |                    |           |                    | 17,184,974 | 100.0 |                       |                          |           |
| 1                       | 3     | M         |           | Devengado                                                                  | 15,944,945           | 1,240,029          |           |                    | 17,184,974 |                          |                    |           |                    | 17,184,974 | 100.0 |                       |                          |           |
| 1                       | 3     | M         |           | Pagado                                                                     | 15,944,945           | 1,240,029          |           |                    | 17,184,974 |                          |                    |           |                    | 17,184,974 | 100.0 |                       |                          |           |
| 1                       | 3     | M         |           | Porcentaje Pag/Aprob                                                       | 99.4                 | 72.4               |           |                    | 96.8       |                          |                    |           |                    | 96.8       |       |                       |                          |           |
| 1                       | 3     | M         |           | Porcentaje Pag/Modif                                                       | 100.0                | 100.0              |           |                    | 100.0      |                          |                    |           |                    | 100.0      |       |                       |                          |           |
| 1                       | 3     | M         | 001       | Actividades de apoyo administrativo                                        |                      |                    |           |                    |            |                          |                    |           |                    |            |       |                       |                          |           |
| 1                       | 3     | M         | 001       | Aprobado                                                                   | 16,047,846           | 1,712,799          |           |                    | 17,760,645 |                          |                    |           |                    | 17,760,645 | 100.0 |                       |                          |           |
| 1                       | 3     | M         | 001       | Modificado                                                                 | 15,944,945           | 1,240,029          |           |                    | 17,184,974 |                          |                    |           |                    | 17,184,974 | 100.0 |                       |                          |           |
| 1                       | 3     | M         | 001       | Devengado                                                                  | 15,944,945           | 1,240,029          |           |                    | 17,184,974 |                          |                    |           |                    | 17,184,974 | 100.0 |                       |                          |           |
| 1                       | 3     | M         | 001       | Pagado                                                                     | 15,944,945           | 1,240,029          |           |                    | 17,184,974 |                          |                    |           |                    | 17,184,974 | 100.0 |                       |                          |           |
| 1                       | 3     | M         | 001       | Porcentaje Pag/Aprob                                                       | 99.4                 | 72.4               |           |                    | 96.8       |                          |                    |           |                    | 96.8       |       |                       |                          |           |
| 1                       | 3     | M         | 001       | Porcentaje Pag/Modif                                                       | 100.0                | 100.0              |           |                    | 100.0      |                          |                    |           |                    | 100.0      |       |                       |                          |           |
| 1                       | 3     | O         |           | Apoyo a la función pública y al mejoramiento de la gestión                 |                      |                    |           |                    |            |                          |                    |           |                    |            |       |                       |                          |           |
| 1                       | 3     | O         |           | Aprobado                                                                   | 4,036,279            | 233,163            |           |                    | 4,269,442  |                          |                    |           |                    | 4,269,442  | 100.0 |                       |                          |           |
| 1                       | 3     | O         |           | Modificado                                                                 | 4,014,171            | 169,678            |           |                    | 4,183,849  |                          |                    |           |                    | 4,183,849  | 100.0 |                       |                          |           |
| 1                       | 3     | O         |           | Devengado                                                                  | 4,014,171            | 169,678            |           |                    | 4,183,849  |                          |                    |           |                    | 4,183,849  | 100.0 |                       |                          |           |
| 1                       | 3     | O         |           | Pagado                                                                     | 4,014,171            | 169,678            |           |                    | 4,183,849  |                          |                    |           |                    | 4,183,849  | 100.0 |                       |                          |           |
| 1                       | 3     | O         |           | Porcentaje Pag/Aprob                                                       | 99.5                 | 72.8               |           |                    | 98.0       |                          |                    |           |                    | 98.0       |       |                       |                          |           |
| 1                       | 3     | O         |           | Porcentaje Pag/Modif                                                       | 100.0                | 100.0              |           |                    | 100.0      |                          |                    |           |                    | 100.0      |       |                       |                          |           |
| 1                       | 3     | O         | 001       | Actividades de apoyo a la función pública y buen gobierno                  |                      |                    |           |                    |            |                          |                    |           |                    |            |       |                       |                          |           |
| 1                       | 3     | O         | 001       | Aprobado                                                                   | 4,036,279            | 233,163            |           |                    | 4,269,442  |                          |                    |           |                    | 4,269,442  | 100.0 |                       |                          |           |
| 1                       | 3     | O         | 001       | Modificado                                                                 | 4,014,171            | 169,678            |           |                    | 4,183,849  |                          |                    |           |                    | 4,183,849  | 100.0 |                       |                          |           |
| 1                       | 3     | O         | 001       | Devengado                                                                  | 4,014,171            | 169,678            |           |                    | 4,183,849  |                          |                    |           |                    | 4,183,849  | 100.0 |                       |                          |           |
| 1                       | 3     | O         | 001       | Pagado                                                                     | 4,014,171            | 169,678            |           |                    | 4,183,849  |                          |                    |           |                    | 4,183,849  | 100.0 |                       |                          |           |
| 1                       | 3     | O         | 001       | Porcentaje Pag/Aprob                                                       | 99.5                 | 72.8               |           |                    | 98.0       |                          |                    |           |                    | 98.0       |       |                       |                          |           |
| 1                       | 3     | O         | 001       | Porcentaje Pag/Modif                                                       | 100.0                | 100.0              |           |                    | 100.0      |                          |                    |           |                    | 100.0      |       |                       |                          |           |

<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.