

# Cuenta Pública 2019

CUENTA PÚBLICA 2019  
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      |                    |           |                    |             | PENSIONES Y JUBILACIONES | 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               | PENSIONES Y JUBILACIONES | INVERSIÓN |     |                                                            |                      |                    |           |                    |             |                          |                    |           |                    |             |             |                       |  |      |
|                         |                          |           |     | Programas Federales                                        |                      |                    |           |                    |             |                          |                    |           |                    |             |             |                       |  |      |
|                         |                          |           |     | TOTAL APROBADO                                             | 274,975,865          | 171,624,493        |           | 62,305             | 446,662,663 |                          | 320,625,000        |           |                    | 320,625,000 | 767,287,663 | 58.2                  |  | 41.8 |
|                         |                          |           |     | TOTAL MODIFICADO                                           | 274,975,865          | 165,902,351        |           | 5,783,447          | 446,661,663 |                          | 320,626,000        |           |                    | 320,626,000 | 767,287,663 | 58.2                  |  | 41.8 |
|                         |                          |           |     | TOTAL DEVENGADO                                            | 277,465,393          | 171,881,345        |           | 5,749,662          | 455,096,400 |                          | 333,478,329        |           |                    | 333,478,329 | 788,574,729 | 57.7                  |  | 42.3 |
|                         |                          |           |     | TOTAL PAGADO                                               | 277,465,393          | 171,881,345        |           | 5,749,662          | 455,096,400 |                          | 333,478,329        |           |                    | 333,478,329 | 788,574,729 | 57.7                  |  | 42.3 |
|                         |                          |           |     | Porcentaje Pag/Aprob                                       | 100.9                | 100.1              |           | -0-                | 101.9       |                          | 104.0              |           |                    | 104.0       | 102.8       |                       |  |      |
|                         |                          |           |     | Porcentaje Pag/Modif                                       | 100.9                | 103.6              |           | 99.4               | 101.9       |                          | 104.0              |           |                    | 104.0       | 102.8       |                       |  |      |
| 1                       | 2                        |           |     | Desempeño de las Funciones                                 |                      |                    |           |                    |             |                          |                    |           |                    |             |             |                       |  |      |
| 1                       | 2                        |           |     | Aprobado                                                   | 263,443,467          | 164,125,613        |           | 62,305             | 427,631,385 |                          | 320,625,000        |           |                    | 320,625,000 | 748,256,385 | 57.2                  |  | 42.8 |
| 1                       | 2                        |           |     | Modificado                                                 | 263,443,469          | 159,781,132        |           | 62,305             | 423,286,906 |                          | 320,626,000        |           |                    | 320,626,000 | 743,912,906 | 56.9                  |  | 43.1 |
| 1                       | 2                        |           |     | Devengado                                                  | 268,429,368          | 167,225,947        |           | 42,600             | 435,697,915 |                          | 333,478,329        |           |                    | 333,478,329 | 769,176,244 | 56.6                  |  | 43.4 |
| 1                       | 2                        |           |     | Pagado                                                     | 268,429,368          | 167,225,947        |           | 42,600             | 435,697,915 |                          | 333,478,329        |           |                    | 333,478,329 | 769,176,244 | 56.6                  |  | 43.4 |
| 1                       | 2                        |           |     | Porcentaje Pag/Aprob                                       | 101.9                | 101.9              |           | 68.4               | 101.9       |                          | 104.0              |           |                    | 104.0       | 102.8       |                       |  |      |
| 1                       | 2                        |           |     | Porcentaje Pag/Modif                                       | 101.9                | 104.7              |           | 68.4               | 102.9       |                          | 104.0              |           |                    | 104.0       | 103.4       |                       |  |      |
| 1                       | 2                        | E         |     | Prestación de Servicios Públicos                           |                      |                    |           |                    |             |                          |                    |           |                    |             |             |                       |  |      |
| 1                       | 2                        | E         |     | Aprobado                                                   | 263,443,467          | 164,125,613        |           | 62,305             | 427,631,385 |                          | 320,625,000        |           |                    | 320,625,000 | 748,256,385 | 57.2                  |  | 42.8 |
| 1                       | 2                        | E         |     | Modificado                                                 | 263,443,469          | 159,781,132        |           | 62,305             | 423,286,906 |                          | 320,626,000        |           |                    | 320,626,000 | 743,912,906 | 56.9                  |  | 43.1 |
| 1                       | 2                        | E         |     | Devengado                                                  | 268,429,368          | 167,225,947        |           | 42,600             | 435,697,915 |                          | 333,478,329        |           |                    | 333,478,329 | 769,176,244 | 56.6                  |  | 43.4 |
| 1                       | 2                        | E         |     | Pagado                                                     | 268,429,368          | 167,225,947        |           | 42,600             | 435,697,915 |                          | 333,478,329        |           |                    | 333,478,329 | 769,176,244 | 56.6                  |  | 43.4 |
| 1                       | 2                        | E         |     | Porcentaje Pag/Aprob                                       | 101.9                | 101.9              |           | 68.4               | 101.9       |                          | 104.0              |           |                    | 104.0       | 102.8       |                       |  |      |
| 1                       | 2                        | E         |     | Porcentaje Pag/Modif                                       | 101.9                | 104.7              |           | 68.4               | 102.9       |                          | 104.0              |           |                    | 104.0       | 103.4       |                       |  |      |
| 1                       | 2                        | E         | 010 | Formación y capacitación de recursos humanos para la salud |                      |                    |           |                    |             |                          |                    |           |                    |             |             |                       |  |      |
| 1                       | 2                        | E         | 010 | Aprobado                                                   |                      | 3,231,720          |           |                    | 3,231,720   |                          |                    |           |                    |             | 3,231,720   | 100.0                 |  |      |
| 1                       | 2                        | E         | 010 | Modificado                                                 |                      | 3,231,720          |           |                    | 3,231,720   |                          |                    |           |                    |             | 3,231,720   | 100.0                 |  |      |
| 1                       | 2                        | E         | 010 | Devengado                                                  |                      | 1,652,513          |           |                    | 1,652,513   |                          |                    |           |                    |             | 1,652,513   | 100.0                 |  |      |
| 1                       | 2                        | E         | 010 | Pagado                                                     |                      | 1,652,513          |           |                    | 1,652,513   |                          |                    |           |                    |             | 1,652,513   | 100.0                 |  |      |
| 1                       | 2                        | E         | 010 | Porcentaje Pag/Aprob                                       |                      | 51.1               |           |                    | 51.1        |                          |                    |           |                    |             | 51.1        |                       |  |      |
| 1                       | 2                        | E         | 010 | Porcentaje Pag/Modif                                       |                      | 51.1               |           |                    | 51.1        |                          |                    |           |                    |             | 51.1        |                       |  |      |
| 1                       | 2                        | E         | 022 | Investigación y desarrollo tecnológico en salud            |                      |                    |           |                    |             |                          |                    |           |                    |             |             |                       |  |      |
| 1                       | 2                        | E         | 022 | Aprobado                                                   | 527,577              | 1,436,052          |           |                    | 1,963,629   |                          |                    |           |                    |             | 1,963,629   | 100.0                 |  |      |
| 1                       | 2                        | E         | 022 | Modificado                                                 | 527,577              | 1,436,052          |           |                    | 1,963,629   |                          |                    |           |                    |             | 1,963,629   | 100.0                 |  |      |
| 1                       | 2                        | E         | 022 | Devengado                                                  | 402,429              | 586,140            |           |                    | 988,569     |                          |                    |           |                    |             | 988,569     | 100.0                 |  |      |
| 1                       | 2                        | E         | 022 | Pagado                                                     | 402,429              | 586,140            |           |                    | 988,569     |                          |                    |           |                    |             | 988,569     | 100.0                 |  |      |
| 1                       | 2                        | E         | 022 | Porcentaje Pag/Aprob                                       | 76.3                 | 40.8               |           |                    | 50.3        |                          |                    |           |                    |             | 50.3        |                       |  |      |
| 1                       | 2                        | E         | 022 | Porcentaje Pag/Modif                                       | 76.3                 | 40.8               |           |                    | 50.3        |                          |                    |           |                    |             | 50.3        |                       |  |      |
| 1                       | 2                        | E         | 023 | Atención a la Salud                                        |                      |                    |           |                    |             |                          |                    |           |                    |             |             |                       |  |      |
| 1                       | 2                        | E         | 023 | Aprobado                                                   | 262,915,890          | 159,457,841        |           | 62,305             | 422,436,036 |                          | 320,625,000        |           |                    | 320,625,000 | 743,061,036 | 56.9                  |  | 43.1 |
| 1                       | 2                        | E         | 023 | Modificado                                                 | 262,915,892          | 155,113,360        |           | 62,305             | 418,091,557 |                          | 320,626,000        |           |                    | 320,626,000 | 738,717,557 | 56.6                  |  | 43.4 |
| 1                       | 2                        | E         | 023 | Devengado                                                  | 268,026,939          | 164,987,294        |           | 42,600             | 433,056,833 |                          | 333,478,329        |           |                    | 333,478,329 | 766,535,162 | 56.5                  |  | 43.5 |
| 1                       | 2                        | E         | 023 | Pagado                                                     | 268,026,939          | 164,987,294        |           | 42,600             | 433,056,833 |                          | 333,478,329        |           |                    | 333,478,329 | 766,535,162 | 56.5                  |  | 43.5 |
| 1                       | 2                        | E         | 023 | Porcentaje Pag/Aprob                                       | 101.9                | 103.5              |           | 68.4               | 102.5       |                          | 104.0              |           |                    | 104.0       | 103.2       |                       |  |      |
| 1                       | 2                        | E         | 023 | Porcentaje Pag/Modif                                       | 101.9                | 106.4              |           | 68.4               | 103.6       |                          | 104.0              |           |                    | 104.0       | 103.8       |                       |  |      |
| 1                       | 3                        |           |     | Administrativos y de Apoyo                                 |                      |                    |           |                    |             |                          |                    |           |                    |             |             |                       |  |      |
| 1                       | 3                        |           |     | Aprobado                                                   | 11,532,398           | 7,498,880          |           |                    | 19,031,278  |                          |                    |           |                    |             | 19,031,278  | 100.0                 |  |      |

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| PROGRAMA PRESUPUESTARIO |       |           |          | DENOMINACIÓN                                                               | GASTO CORRIENTE      |                    |           |                    |            | PENSIONES Y JUBILACIONES | GASTO DE INVERSIÓN |           |                    |            | TOTAL |                       |                          |           |
|-------------------------|-------|-----------|----------|----------------------------------------------------------------------------|----------------------|--------------------|-----------|--------------------|------------|--------------------------|--------------------|-----------|--------------------|------------|-------|-----------------------|--------------------------|-----------|
| TIPO                    | GRUPO | MODALIDAD | PROGRAMA |                                                                            | SERVICIOS PERSONALES | GASTO DE OPERACION | SUBSIDIOS | OTROS DE CORRIENTE | SUMA       |                          | INVERSIÓN FÍSICA   | SUBSIDIOS | OTROS DE INVERSIÓN | SUMA       | TOTAL | ESTRUCTURA PORCENTUAL |                          |           |
|                         |       |           |          |                                                                            |                      |                    |           |                    |            |                          |                    |           |                    |            |       | CORRIENTE             | PENSIONES Y JUBILACIONES | INVERSIÓN |
| 1                       | 3     |           |          | Modificado                                                                 | 11,532,396           | 6,121,219          |           | 5,721,142          | 23,374,757 |                          |                    |           |                    | 23,374,757 | 100.0 |                       |                          |           |
| 1                       | 3     |           |          | Devengado                                                                  | 9,036,025            | 4,655,398          |           | 5,707,062          | 19,398,485 |                          |                    |           |                    | 19,398,485 | 100.0 |                       |                          |           |
| 1                       | 3     |           |          | Pagado                                                                     | 9,036,025            | 4,655,398          |           | 5,707,062          | 19,398,485 |                          |                    |           |                    | 19,398,485 | 100.0 |                       |                          |           |
| 1                       | 3     |           |          | Porcentaje Pag/Aprob                                                       | 78.4                 | 62.1               |           |                    | 101.9      |                          |                    |           |                    | 101.9      |       |                       |                          |           |
| 1                       | 3     |           |          | Porcentaje Pag/Modif                                                       | 78.4                 | 76.1               |           | 99.8               | 83.0       |                          |                    |           |                    | 83.0       |       |                       |                          |           |
| 1                       | 3     | M         |          | Apoyo al proceso presupuestario y para mejorar la eficiencia institucional |                      |                    |           |                    |            |                          |                    |           |                    |            |       |                       |                          |           |
| 1                       | 3     | M         |          | Aprobado                                                                   | 8,341,972            | 7,115,733          |           |                    | 15,457,705 |                          |                    |           |                    | 15,457,705 | 100.0 |                       |                          |           |
| 1                       | 3     | M         |          | Modificado                                                                 | 8,341,971            | 5,738,072          |           | 5,721,142          | 19,801,185 |                          |                    |           |                    | 19,801,185 | 100.0 |                       |                          |           |
| 1                       | 3     | M         |          | Devengado                                                                  | 6,345,202            | 4,470,698          |           | 5,707,062          | 16,522,962 |                          |                    |           |                    | 16,522,962 | 100.0 |                       |                          |           |
| 1                       | 3     | M         |          | Pagado                                                                     | 6,345,202            | 4,470,698          |           | 5,707,062          | 16,522,962 |                          |                    |           |                    | 16,522,962 | 100.0 |                       |                          |           |
| 1                       | 3     | M         |          | Porcentaje Pag/Aprob                                                       | 76.1                 | 62.8               |           |                    | 106.9      |                          |                    |           |                    | 106.9      |       |                       |                          |           |
| 1                       | 3     | M         |          | Porcentaje Pag/Modif                                                       | 76.1                 | 77.9               |           | 99.8               | 83.4       |                          |                    |           |                    | 83.4       |       |                       |                          |           |
| 1                       | 3     | M         | 001      | Actividades de apoyo administrativo                                        |                      |                    |           |                    |            |                          |                    |           |                    |            |       |                       |                          |           |
| 1                       | 3     | M         | 001      | Aprobado                                                                   | 8,341,972            | 7,115,733          |           |                    | 15,457,705 |                          |                    |           |                    | 15,457,705 | 100.0 |                       |                          |           |
| 1                       | 3     | M         | 001      | Modificado                                                                 | 8,341,971            | 5,738,072          |           | 5,721,142          | 19,801,185 |                          |                    |           |                    | 19,801,185 | 100.0 |                       |                          |           |
| 1                       | 3     | M         | 001      | Devengado                                                                  | 6,345,202            | 4,470,698          |           | 5,707,062          | 16,522,962 |                          |                    |           |                    | 16,522,962 | 100.0 |                       |                          |           |
| 1                       | 3     | M         | 001      | Pagado                                                                     | 6,345,202            | 4,470,698          |           | 5,707,062          | 16,522,962 |                          |                    |           |                    | 16,522,962 | 100.0 |                       |                          |           |
| 1                       | 3     | M         | 001      | Porcentaje Pag/Aprob                                                       | 76.1                 | 62.8               |           |                    | 106.9      |                          |                    |           |                    | 106.9      |       |                       |                          |           |
| 1                       | 3     | M         | 001      | Porcentaje Pag/Modif                                                       | 76.1                 | 77.9               |           | 99.8               | 83.4       |                          |                    |           |                    | 83.4       |       |                       |                          |           |
| 1                       | 3     | O         |          | Apoyo a la función pública y al mejoramiento de la gestión                 |                      |                    |           |                    |            |                          |                    |           |                    |            |       |                       |                          |           |
| 1                       | 3     | O         |          | Aprobado                                                                   | 3,190,426            | 383,147            |           |                    | 3,573,573  |                          |                    |           |                    | 3,573,573  | 100.0 |                       |                          |           |
| 1                       | 3     | O         |          | Modificado                                                                 | 3,190,425            | 383,147            |           |                    | 3,573,572  |                          |                    |           |                    | 3,573,572  | 100.0 |                       |                          |           |
| 1                       | 3     | O         |          | Devengado                                                                  | 2,690,823            | 184,700            |           |                    | 2,875,523  |                          |                    |           |                    | 2,875,523  | 100.0 |                       |                          |           |
| 1                       | 3     | O         |          | Pagado                                                                     | 2,690,823            | 184,700            |           |                    | 2,875,523  |                          |                    |           |                    | 2,875,523  | 100.0 |                       |                          |           |
| 1                       | 3     | O         |          | Porcentaje Pag/Aprob                                                       | 84.3                 | 48.2               |           |                    | 80.5       |                          |                    |           |                    | 80.5       |       |                       |                          |           |
| 1                       | 3     | O         |          | Porcentaje Pag/Modif                                                       | 84.3                 | 48.2               |           |                    | 80.5       |                          |                    |           |                    | 80.5       |       |                       |                          |           |
| 1                       | 3     | O         | 001      | Actividades de apoyo a la función pública y buen gobierno                  |                      |                    |           |                    |            |                          |                    |           |                    |            |       |                       |                          |           |
| 1                       | 3     | O         | 001      | Aprobado                                                                   | 3,190,426            | 383,147            |           |                    | 3,573,573  |                          |                    |           |                    | 3,573,573  | 100.0 |                       |                          |           |
| 1                       | 3     | O         | 001      | Modificado                                                                 | 3,190,425            | 383,147            |           |                    | 3,573,572  |                          |                    |           |                    | 3,573,572  | 100.0 |                       |                          |           |
| 1                       | 3     | O         | 001      | Devengado                                                                  | 2,690,823            | 184,700            |           |                    | 2,875,523  |                          |                    |           |                    | 2,875,523  | 100.0 |                       |                          |           |
| 1                       | 3     | O         | 001      | Pagado                                                                     | 2,690,823            | 184,700            |           |                    | 2,875,523  |                          |                    |           |                    | 2,875,523  | 100.0 |                       |                          |           |
| 1                       | 3     | O         | 001      | Porcentaje Pag/Aprob                                                       | 84.3                 | 48.2               |           |                    | 80.5       |                          |                    |           |                    | 80.5       |       |                       |                          |           |
| 1                       | 3     | O         | 001      | Porcentaje Pag/Modif                                                       | 84.3                 | 48.2               |           |                    | 80.5       |                          |                    |           |                    | 80.5       |       |                       |                          |           |

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.