

# CUENTA PÚBLICA 2016

## CUENTA PÚBLICA 2016 GASTO POR CATEGORÍA PROGRAMÁTICA<sup>1/</sup> 12 SALUD NBQ HOSPITAL REGIONAL DE ALTA ESPECIALIDAD DEL BAJÍO (PESOS)

| PROGRAMA PRESUPUESTARIO |       |           |           | DENOMINACIÓN                                               | GASTO CORRIENTE      |                    |           |                    |             | PENSIONES Y JUBILACIONES | GASTO DE INVERSIÓN |             |                    |               | TOTAL |                       |                          |           |
|-------------------------|-------|-----------|-----------|------------------------------------------------------------|----------------------|--------------------|-----------|--------------------|-------------|--------------------------|--------------------|-------------|--------------------|---------------|-------|-----------------------|--------------------------|-----------|
| TIPO                    | GRUPO | MODALIDAD | PRO GRAMA |                                                            | SERVICIOS PERSONALES | GASTO DE OPERACIÓN | SUBSIDIOS | OTROS DE CORRIENTE | SUMA        |                          | INVERSIÓN FÍSICA   | SUBSIDIOS   | OTROS DE INVERSIÓN | SUMA          | TOTAL | ESTRUCTURA PORCENTUAL |                          |           |
|                         |       |           |           |                                                            |                      |                    |           |                    |             |                          |                    |             |                    |               |       | CORRIENTE             | PENSIONES Y JUBILACIONES | INVERSIÓN |
|                         |       |           |           | Programas Federales                                        |                      |                    |           |                    |             |                          |                    |             |                    |               |       |                       |                          |           |
|                         |       |           |           | TOTAL APROBADO                                             | 494,562,945          | 382,026,046        |           | 246,120            | 876,835,111 |                          |                    | 329,828,049 |                    | 1,206,663,160 | 72.7  |                       | 27.3                     |           |
|                         |       |           |           | TOTAL MODIFICADO                                           | 496,746,821          | 452,492,234        |           | 100,391            | 949,339,446 |                          |                    | 283,555,743 |                    | 1,232,895,189 | 77.0  |                       | 23.0                     |           |
|                         |       |           |           | TOTAL DEVENGADO                                            | 495,561,610          | 453,587,889        |           | 68,185             | 949,217,684 |                          |                    | 283,402,455 |                    | 1,232,620,139 | 77.0  |                       | 23.0                     |           |
|                         |       |           |           | TOTAL PAGADO                                               | 495,561,610          | 453,587,889        |           | 68,185             | 949,217,684 |                          |                    | 283,402,455 |                    | 1,232,620,139 | 77.0  |                       | 23.0                     |           |
|                         |       |           |           | Porcentaje Pag/Aprob                                       | 100.2                | 118.7              |           | 27.7               | 108.3       |                          |                    | 85.9        |                    | 102.2         |       |                       |                          |           |
|                         |       |           |           | Porcentaje Pag/Modif                                       | 99.8                 | 100.2              |           | 67.9               | 100.0       |                          |                    | 99.9        |                    | 100.0         |       |                       |                          |           |
| 1                       | 2     |           |           | Desempeño de las Funciones                                 |                      |                    |           |                    |             |                          |                    |             |                    |               |       |                       |                          |           |
| 1                       | 2     |           |           | Aprobado                                                   | 476,843,561          | 377,266,038        |           | 96,120             | 854,205,719 |                          |                    | 329,828,049 |                    | 1,184,033,768 | 72.1  |                       | 27.9                     |           |
| 1                       | 2     |           |           | Modificado                                                 | 479,125,211          | 445,292,495        |           | 96,120             | 924,513,826 |                          |                    | 283,555,743 |                    | 1,208,069,569 | 76.5  |                       | 23.5                     |           |
| 1                       | 2     |           |           | Devengado                                                  | 478,280,869          | 445,854,649        |           | 68,185             | 924,203,703 |                          |                    | 283,402,455 |                    | 1,207,606,158 | 76.5  |                       | 23.5                     |           |
| 1                       | 2     |           |           | Pagado                                                     | 478,280,869          | 445,854,649        |           | 68,185             | 924,203,703 |                          |                    | 283,402,455 |                    | 1,207,606,158 | 76.5  |                       | 23.5                     |           |
| 1                       | 2     |           |           | Porcentaje Pag/Aprob                                       | 100.3                | 118.2              |           | 70.9               | 108.2       |                          |                    | 85.9        |                    | 102.0         |       |                       |                          |           |
| 1                       | 2     |           |           | Porcentaje Pag/Modif                                       | 99.8                 | 100.1              |           | 70.9               | 100.0       |                          |                    | 99.9        |                    | 100.0         |       |                       |                          |           |
| 1                       | 2     | E         |           | Prestación de Servicios Públicos                           |                      |                    |           |                    |             |                          |                    |             |                    |               |       |                       |                          |           |
| 1                       | 2     | E         |           | Aprobado                                                   | 476,843,561          | 377,266,038        |           | 96,120             | 854,205,719 |                          |                    | 329,828,049 |                    | 1,184,033,768 | 72.1  |                       | 27.9                     |           |
| 1                       | 2     | E         |           | Modificado                                                 | 479,125,211          | 445,292,495        |           | 96,120             | 924,513,826 |                          |                    | 283,555,743 |                    | 1,208,069,569 | 76.5  |                       | 23.5                     |           |
| 1                       | 2     | E         |           | Devengado                                                  | 478,280,869          | 445,854,649        |           | 68,185             | 924,203,703 |                          |                    | 283,402,455 |                    | 1,207,606,158 | 76.5  |                       | 23.5                     |           |
| 1                       | 2     | E         |           | Pagado                                                     | 478,280,869          | 445,854,649        |           | 68,185             | 924,203,703 |                          |                    | 283,402,455 |                    | 1,207,606,158 | 76.5  |                       | 23.5                     |           |
| 1                       | 2     | E         |           | Porcentaje Pag/Aprob                                       | 100.3                | 118.2              |           | 70.9               | 108.2       |                          |                    | 85.9        |                    | 102.0         |       |                       |                          |           |
| 1                       | 2     | E         |           | Porcentaje Pag/Modif                                       | 99.8                 | 100.1              |           | 70.9               | 100.0       |                          |                    | 99.9        |                    | 100.0         |       |                       |                          |           |
| 1                       | 2     | E         | 010       | Formación y capacitación de recursos humanos para la salud |                      |                    |           |                    |             |                          |                    |             |                    |               |       |                       |                          |           |
| 1                       | 2     | E         | 010       | Aprobado                                                   |                      | 11,507,874         |           |                    | 11,507,874  |                          |                    |             |                    | 11,507,874    | 100.0 |                       |                          |           |
| 1                       | 2     | E         | 010       | Modificado                                                 |                      | 2,382,051          |           |                    | 2,382,051   |                          |                    |             |                    | 2,382,051     | 100.0 |                       |                          |           |
| 1                       | 2     | E         | 010       | Devengado                                                  |                      | 2,274,005          |           |                    | 2,274,005   |                          |                    |             |                    | 2,274,005     | 100.0 |                       |                          |           |
| 1                       | 2     | E         | 010       | Pagado                                                     |                      | 2,274,005          |           |                    | 2,274,005   |                          |                    |             |                    | 2,274,005     | 100.0 |                       |                          |           |
| 1                       | 2     | E         | 010       | Porcentaje Pag/Aprob                                       |                      | 19.8               |           |                    | 19.8        |                          |                    |             |                    | 19.8          |       |                       |                          |           |
| 1                       | 2     | E         | 010       | Porcentaje Pag/Modif                                       |                      | 95.5               |           |                    | 95.5        |                          |                    |             |                    | 95.5          |       |                       |                          |           |
| 1                       | 2     | E         | 022       | Investigación y desarrollo tecnológico en salud            |                      |                    |           |                    |             |                          |                    |             |                    |               |       |                       |                          |           |
| 1                       | 2     | E         | 022       | Aprobado                                                   | 6,218,261            | 21,627,508         |           |                    | 27,845,769  |                          |                    |             |                    | 27,845,769    | 100.0 |                       |                          |           |
| 1                       | 2     | E         | 022       | Modificado                                                 | 6,217,821            | 5,893,262          |           |                    | 12,111,083  |                          |                    | 5,119,078   |                    | 17,230,161    | 70.3  |                       | 29.7                     |           |
| 1                       | 2     | E         | 022       | Devengado                                                  | 6,217,348            | 335,060            |           |                    | 6,552,408   |                          |                    | 5,085,488   |                    | 11,637,896    | 56.3  |                       | 43.7                     |           |
| 1                       | 2     | E         | 022       | Pagado                                                     | 6,217,348            | 335,060            |           |                    | 6,552,408   |                          |                    | 5,085,488   |                    | 11,637,896    | 56.3  |                       | 43.7                     |           |
| 1                       | 2     | E         | 022       | Porcentaje Pag/Aprob                                       | 100.0                | 1.5                |           |                    | 23.5        |                          |                    |             |                    | 41.8          |       |                       |                          |           |
| 1                       | 2     | E         | 022       | Porcentaje Pag/Modif                                       | 100.0                | 5.7                |           |                    | 54.1        |                          |                    | 99.3        |                    | 67.5          |       |                       |                          |           |
| 1                       | 2     | E         | 023       | Atención a la Salud                                        |                      |                    |           |                    |             |                          |                    |             |                    |               |       |                       |                          |           |
| 1                       | 2     | E         | 023       | Aprobado                                                   | 470,625,300          | 344,130,656        |           | 96,120             | 814,852,076 |                          |                    | 329,828,049 |                    | 1,144,680,125 | 71.2  |                       | 28.8                     |           |
| 1                       | 2     | E         | 023       | Modificado                                                 | 472,907,390          | 437,017,182        |           | 96,120             | 910,020,692 |                          |                    | 278,436,665 |                    | 1,188,457,357 | 76.6  |                       | 23.4                     |           |
| 1                       | 2     | E         | 023       | Devengado                                                  | 472,063,521          | 443,245,584        |           | 68,185             | 915,377,290 |                          |                    | 278,316,967 |                    | 1,193,694,257 | 76.7  |                       | 23.3                     |           |
| 1                       | 2     | E         | 023       | Pagado                                                     | 472,063,521          | 443,245,584        |           | 68,185             | 915,377,290 |                          |                    | 278,316,967 |                    | 1,193,694,257 | 76.7  |                       | 23.3                     |           |
| 1                       | 2     | E         | 023       | Porcentaje Pag/Aprob                                       | 100.3                | 128.8              |           | 70.9               | 112.3       |                          |                    | 84.4        |                    | 104.3         |       |                       |                          |           |
| 1                       | 2     | E         | 023       | Porcentaje Pag/Modif                                       | 99.8                 | 101.4              |           | 70.9               | 100.6       |                          |                    | 100.0       |                    | 100.4         |       |                       |                          |           |
| 1                       | 3     |           |           | Administrativos y de Apoyo                                 |                      |                    |           |                    |             |                          |                    |             |                    |               |       |                       |                          |           |
| 1                       | 3     |           |           | Aprobado                                                   | 17,719,384           | 4,760,008          |           | 150,000            | 22,629,392  |                          |                    |             |                    | 22,629,392    | 100.0 |                       |                          |           |

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## CUENTA PÚBLICA 2016 GASTO POR CATEGORÍA PROGRAMÁTICA<sup>1/</sup> 12 SALUD NBQ HOSPITAL REGIONAL DE ALTA ESPECIALIDAD DEL BAJÍO (PESOS)

| PROGRAMA PRESUPUESTARIO |       |           |          | DENOMINACIÓN                                                               | GASTO CORRIENTE      |                    |           |                    |            | PENSIONES Y JUBILACIONES | 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             | PENSIONES Y JUBILACIONES | INVERSIÓN |
| 1                       | 3     |           |          | Modificado                                                                 | 17,621,610           | 7,199,739          |           | 4,271              | 24,825,620 |                          |                    |           |                    | 24,825,620 | 100.0 |                       |                          |           |
| 1                       | 3     |           |          | Devengado                                                                  | 17,280,741           | 7,733,240          |           |                    | 25,013,981 |                          |                    |           |                    | 25,013,981 | 100.0 |                       |                          |           |
| 1                       | 3     |           |          | Pagado                                                                     | 17,280,741           | 7,733,240          |           |                    | 25,013,981 |                          |                    |           |                    | 25,013,981 | 100.0 |                       |                          |           |
| 1                       | 3     |           |          | Porcentaje Pag/Aprob                                                       | 97.5                 | 162.5              |           |                    | 110.5      |                          |                    |           |                    | 110.5      |       |                       |                          |           |
| 1                       | 3     |           |          | Porcentaje Pag/Modif                                                       | 98.1                 | 107.4              |           |                    | 100.8      |                          |                    |           |                    | 100.8      |       |                       |                          |           |
| 1                       | 3     | M         |          | Apoyo al proceso presupuestario y para mejorar la eficiencia institucional |                      |                    |           |                    |            |                          |                    |           |                    |            |       |                       |                          |           |
| 1                       | 3     | M         |          | Aprobado                                                                   | 12,203,241           | 4,462,333          |           | 150,000            | 16,815,574 |                          |                    |           |                    | 16,815,574 | 100.0 |                       |                          |           |
| 1                       | 3     | M         |          | Modificado                                                                 | 12,237,618           | 6,892,778          |           | 4,271              | 19,134,667 |                          |                    |           |                    | 19,134,667 | 100.0 |                       |                          |           |
| 1                       | 3     | M         |          | Devengado                                                                  | 12,217,512           | 7,603,625          |           |                    | 19,821,137 |                          |                    |           |                    | 19,821,137 | 100.0 |                       |                          |           |
| 1                       | 3     | M         |          | Pagado                                                                     | 12,217,512           | 7,603,625          |           |                    | 19,821,137 |                          |                    |           |                    | 19,821,137 | 100.0 |                       |                          |           |
| 1                       | 3     | M         |          | Porcentaje Pag/Aprob                                                       | 100.1                | 170.4              |           |                    | 117.9      |                          |                    |           |                    | 117.9      |       |                       |                          |           |
| 1                       | 3     | M         |          | Porcentaje Pag/Modif                                                       | 99.8                 | 110.3              |           |                    | 103.6      |                          |                    |           |                    | 103.6      |       |                       |                          |           |
| 1                       | 3     | M         | 001      | Actividades de apoyo administrativo                                        |                      |                    |           |                    |            |                          |                    |           |                    |            |       |                       |                          |           |
| 1                       | 3     | M         | 001      | Aprobado                                                                   | 12,203,241           | 4,462,333          |           | 150,000            | 16,815,574 |                          |                    |           |                    | 16,815,574 | 100.0 |                       |                          |           |
| 1                       | 3     | M         | 001      | Modificado                                                                 | 12,237,618           | 6,892,778          |           | 4,271              | 19,134,667 |                          |                    |           |                    | 19,134,667 | 100.0 |                       |                          |           |
| 1                       | 3     | M         | 001      | Devengado                                                                  | 12,217,512           | 7,603,625          |           |                    | 19,821,137 |                          |                    |           |                    | 19,821,137 | 100.0 |                       |                          |           |
| 1                       | 3     | M         | 001      | Pagado                                                                     | 12,217,512           | 7,603,625          |           |                    | 19,821,137 |                          |                    |           |                    | 19,821,137 | 100.0 |                       |                          |           |
| 1                       | 3     | M         | 001      | Porcentaje Pag/Aprob                                                       | 100.1                | 170.4              |           |                    | 117.9      |                          |                    |           |                    | 117.9      |       |                       |                          |           |
| 1                       | 3     | M         | 001      | Porcentaje Pag/Modif                                                       | 99.8                 | 110.3              |           |                    | 103.6      |                          |                    |           |                    | 103.6      |       |                       |                          |           |
| 1                       | 3     | O         |          | Apoyo a la función pública y al mejoramiento de la gestión                 |                      |                    |           |                    |            |                          |                    |           |                    |            |       |                       |                          |           |
| 1                       | 3     | O         |          | Aprobado                                                                   | 5,516,143            | 297,675            |           |                    | 5,813,818  |                          |                    |           |                    | 5,813,818  | 100.0 |                       |                          |           |
| 1                       | 3     | O         |          | Modificado                                                                 | 5,383,992            | 306,961            |           |                    | 5,690,953  |                          |                    |           |                    | 5,690,953  | 100.0 |                       |                          |           |
| 1                       | 3     | O         |          | Devengado                                                                  | 5,063,229            | 129,615            |           |                    | 5,192,844  |                          |                    |           |                    | 5,192,844  | 100.0 |                       |                          |           |
| 1                       | 3     | O         |          | Pagado                                                                     | 5,063,229            | 129,615            |           |                    | 5,192,844  |                          |                    |           |                    | 5,192,844  | 100.0 |                       |                          |           |
| 1                       | 3     | O         |          | Porcentaje Pag/Aprob                                                       | 91.8                 | 43.5               |           |                    | 89.3       |                          |                    |           |                    | 89.3       |       |                       |                          |           |
| 1                       | 3     | O         |          | Porcentaje Pag/Modif                                                       | 94.0                 | 42.2               |           |                    | 91.2       |                          |                    |           |                    | 91.2       |       |                       |                          |           |
| 1                       | 3     | O         | 001      | Actividades de apoyo a la función pública y buen gobierno                  |                      |                    |           |                    |            |                          |                    |           |                    |            |       |                       |                          |           |
| 1                       | 3     | O         | 001      | Aprobado                                                                   | 5,516,143            | 297,675            |           |                    | 5,813,818  |                          |                    |           |                    | 5,813,818  | 100.0 |                       |                          |           |
| 1                       | 3     | O         | 001      | Modificado                                                                 | 5,383,992            | 306,961            |           |                    | 5,690,953  |                          |                    |           |                    | 5,690,953  | 100.0 |                       |                          |           |
| 1                       | 3     | O         | 001      | Devengado                                                                  | 5,063,229            | 129,615            |           |                    | 5,192,844  |                          |                    |           |                    | 5,192,844  | 100.0 |                       |                          |           |
| 1                       | 3     | O         | 001      | Pagado                                                                     | 5,063,229            | 129,615            |           |                    | 5,192,844  |                          |                    |           |                    | 5,192,844  | 100.0 |                       |                          |           |
| 1                       | 3     | O         | 001      | Porcentaje Pag/Aprob                                                       | 91.8                 | 43.5               |           |                    | 89.3       |                          |                    |           |                    | 89.3       |       |                       |                          |           |
| 1                       | 3     | O         | 001      | Porcentaje Pag/Modif                                                       | 94.0                 | 42.2               |           |                    | 91.2       |                          |                    |           |                    | 91.2       |       |                       |                          |           |
| 1                       | 3     | W         |          | Operaciones ajenas                                                         |                      |                    |           |                    |            |                          |                    |           |                    |            |       |                       |                          |           |
| 1                       | 3     | W         |          | Aprobado                                                                   |                      |                    |           |                    |            |                          |                    |           |                    |            |       |                       |                          |           |
| 1                       | 3     | W         |          | Modificado                                                                 |                      |                    |           |                    |            |                          |                    |           |                    |            |       |                       |                          |           |
| 1                       | 3     | W         |          | Devengado                                                                  |                      |                    |           |                    |            |                          |                    |           |                    |            |       |                       |                          |           |
| 1                       | 3     | W         |          | Pagado                                                                     |                      |                    |           |                    |            |                          |                    |           |                    |            |       |                       |                          |           |
| 1                       | 3     | W         |          | Porcentaje Pag/Aprob                                                       |                      |                    |           |                    |            |                          |                    |           |                    |            |       |                       |                          |           |
| 1                       | 3     | W         |          | Porcentaje Pag/Modif                                                       |                      |                    |           |                    |            |                          |                    |           |                    |            |       |                       |                          |           |
| 1                       | 3     | W         | 001      | Operaciones Ajenas                                                         |                      |                    |           |                    |            |                          |                    |           |                    |            |       |                       |                          |           |
| 1                       | 3     | W         | 001      | Aprobado                                                                   |                      |                    |           |                    |            |                          |                    |           |                    |            |       |                       |                          |           |
| 1                       | 3     | W         | 001      | Modificado                                                                 |                      |                    |           |                    |            |                          |                    |           |                    |            |       |                       |                          |           |

# CUENTA PÚBLICA 2016

CUENTA PÚBLICA 2016  
 GASTO POR CATEGORÍA PROGRAMÁTICA<sup>1/</sup>  
 12 SALUD  
 NBQ HOSPITAL REGIONAL DE ALTA ESPECIALIDAD DEL BAJÍO  
 (PESOS)

| PROGRAMA PRESUPUESTARIO |       |           |          | DENOMINACIÓN         | GASTO CORRIENTE      |                    |           |                    |      | PENSIONES Y JUBILACIONES | 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 | PENSIONES Y JUBILACIONES | INVERSIÓN |
| 1                       | 3     | W         | 001      | Devengado            |                      |                    |           |                    |      |                          |                    |           |                    |      |           |                          |           |
| 1                       | 3     | W         | 001      | Pagado               |                      |                    |           |                    |      |                          |                    |           |                    |      |           |                          |           |
| 1                       | 3     | W         | 001      | Porcentaje Pag/Aprob |                      |                    |           |                    |      |                          |                    |           |                    |      |           |                          |           |
| 1                       | 3     | W         | 001      | Porcentaje Pag/Modif |                      |                    |           |                    |      |                          |                    |           |                    |      |           |                          |           |

<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.