CUENTA PÚBLICA 2022
GASTO POR CATEGORIA PROGRAMATICA
12 SALUD

NBT HOSPITAL REGIONAL DE ALTA ESPECIALIDAD DE CIUDAD VICTORIA BICENTENARIO 2010

(PESOS)

DEL 01 DE ENERO DE 2022 AL 31 DE DICIEMBRE DE 2022

CATEGORIAS PROGRAMATICAS				DENOMINACIÓN	GASTO CORRIENTE					PENSIONES Y JUBILACIONES	GASTO DE INVERSIÓN				TOTAL			
TIPO	GRUPO	MODALIDAD	PP		SERVICIOS PERSONALES	GASTOS DE OPERACIÓN	SUBSIDIOS	OTROS DE CORRIENTE	SUMA		INVERSIÓN FISICA	SUBSIDIOS	OTROS DE INVERSIÓN	SUMA	TOTAL	ESTRUCTURA PORCENTUAL		
																CORRIENTE	PENSIONES Y JUBILACIONES	INVERSIÓN
				TOTAL APROBADO	315,439,164.00	110,195,536.00	0.00	84,241,151.00	509,875,851.00	0.00	457,425,000.00	0.00	0.00	457,425,000.00	967,300,851.00	52.71	0.00	47.29
				TOTAL MODIFICADO	311,427,843.27	204,060,899.88	0.00	5,389,393.36	520,878,136.51	0.00	388,119,995.25	0.00	0.00	388,119,995.25	908,998,131.76	57.30	0.00	42.70
				TOTAL DEVENGADO	311,358,802.34	192,462,087.52	0.00	0.00	503,820,889.86	0.00	389,223,353.82	0.00	0.00	389,223,353.82	893,044,243.68	56.42	0.00	43.58
				TOTAL PAGADO	311,358,802.34	189,651,599.22	0.00	0.00	501,010,401.56	0.00	389,223,353.82	0.00	0.00	389,223,353.82	890,233,755.38	56.28	0.00	43.72
				PORCENTAJE PAG/APROB	98.71	172.10	0.00	0.00	98.26	0.00	85.09	0.00	0.00	85.09	92.03	106.77	0.00	92.46
				PORCENTAJE PAG/MODIF	99.98	92.94	0.00	0.00	96.19	0.00	100.28	0.00	0.00	100.28	97.94	98.21	0.00	102.40
1				PROGRAMAS FEDERALES														
1				APROBADO	315,439,164.00	110,195,536.00	0.00	84,241,151.00	509,875,851.00	0.00	457,425,000.00	0.00	0.00	457,425,000.00	967,300,851.00	52.71	0.00	47.29
1				MODIFICADO	311,427,843.27	204,060,899.88	0.00	5,389,393.36	520,878,136.51	0.00	388,119,995.25	0.00	0.00	388,119,995.25	908,998,131.76	57.30	0.00	42.70
1				DEVENGADO	311,358,802.34	192,462,087.52	0.00	0.00	503,820,889.86	0.00	389,223,353.82	0.00	0.00	389,223,353.82	893,044,243.68	56.42	0.00	43.58
1				PAGADO	311,358,802.34	189,651,599.22	0.00	0.00	501,010,401.56	0.00	389,223,353.82	0.00	0.00	389,223,353.82	890,233,755.38	56.28	0.00	43.72
1				PORCENTAJE PAG/APROB	98.71	172.10	0.00	0.00	98.26	0.00	85.09	0.00	0.00	85.09	92.03	106.77	0.00	92.46
1				PORCENTAJE PAG/MODIF	99.98	92.94	0.00	0.00	96.19	0.00	100.28	0.00	0.00	100.28	97.94	98.21	0.00	102.40
1	2			Desempeo de las Funciones														
1	2			APROBADO	302,223,088.00	102,353,151.00	0.00	84,236,151.00	488,812,390.00	0.00	457,425,000.00	0.00	0.00	457,425,000.00	946,237,390.00	51.66	0.00	48.34
1	2			MODIFICADO	302,329,461.48	193,849,851.04	0.00	5,384,393.36	501,563,705.88	0.00	388,119,995.25	0.00	0.00	388,119,995.25	889,683,701.13	56.38	0.00	43.62
1	2			DEVENGADO	302,260,420.55	183,579,384.98	0.00	0.00	485,839,805.53	0.00	389,223,353.82	0.00	0.00	389,223,353.82	875,063,159.35	55.52	0.00	44.48
1	2			PAGADO	302,260,420.55	180,843,272.25	0.00	0.00	483,103,692.80	0.00	389,223,353.82	0.00	0.00	389,223,353.82	872,327,046.62	55.38	0.00	44.62
1	2			PORCENTAJE PAG/APROB	100.01	176.69	0.00	0.00	98.83	0.00	85.09	0.00	0.00	85.09	92.19	107.21	0.00	92.30
1	2			PORCENTAJE PAG/MODIF	99.98	93.29	0.00	0.00	96.32	0.00	100.28	0.00	0.00	100.28	98.05	98.24	0.00	102.28
1	2	E		Prestación de Servicios Públicos														
1	2	E		APROBADO	302,223,088.00	102,353,151.00	0.00	84,236,151.00	488,812,390.00	0.00	457,425,000.00	0.00	0.00	457,425,000.00	946,237,390.00	51.66	0.00	48.34
1	2	E		MODIFICADO	302,329,461.48	193,849,851.04	0.00	5,384,393.36	501,563,705.88	0.00	388,119,995.25	0.00	0.00	388,119,995.25	889,683,701.13	56.38	0.00	43.62
1	2	E		DEVENGADO	302,260,420.55	183,579,384.98	0.00	0.00	485,839,805.53	0.00	389,223,353.82	0.00	0.00	389,223,353.82	875,063,159.35	55.52	0.00	44.48
1	2	E		PAGADO	302,260,420.55	180,843,272.25	0.00	0.00	483,103,692.80	0.00	389,223,353.82	0.00	0.00	389,223,353.82	872,327,046.62	55.38	0.00	44.62
1	2	E		PORCENTAJE PAG/APROB	100.01	176.69	0.00	0.00	98.83	0.00	85.09	0.00	0.00	85.09	92.19	107.21	0.00	92.30
1	2	E		PORCENTAJE PAG/MODIF	99.98	93.29	0.00	0.00	96.32	0.00	100.28	0.00	0.00	100.28	98.05	98.24	0.00	102.28
1	2	E	010	E010 FORMACION Y DESARROLLO PROFESIONAL DE RECURSOS HUMANOS ESPECIALIZADOS PARA LA SALUD														
1	2	E	010	APROBADO	0.00	1,110,291.00	0.00	0.00	1,110,291.00	0.00	0.00	0.00	0.00	0.00	1,110,291.00	100.00	0.00	0.00
1	2	E	010	MODIFICADO	0.00	2,086,859.50	0.00	0.00	2,086,859.50	0.00	0.00	0.00	0.00	0.00	2,086,859.50	100.00	0.00	0.00
1	2	E	010	DEVENGADO	0.00	1,224,552.63	0.00	0.00	1,224,552.63	0.00	0.00	0.00	0.00	0.00	1,224,552.63	100.00	0.00	0.00
1	2	E	010	PAGADO	0.00	1,219,650.04	0.00	0.00	1,219,650.04	0.00	0.00	0.00	0.00	0.00	1,219,650.04	100.00	0.00	0.00
1	2	E	010	PORCENTAJE PAG/APROB	0.00	109.85	0.00	0.00	109.85	0.00	0.00	0.00	0.00	0.00	109.85	100.00	0.00	0.00
1	2	E	010	PORCENTAJE PAG/MODIF	0.00	58.44	0.00	0.00	58.44	0.00	0.00	0.00	0.00	0.00	58.44	100.00	0.00	0.00
1				PROGRAMAS FEDERALES														
1				APROBADO	315,439,164.00	110,195,536.00	0.00	84,241,151.00	509,875,851.00	0.00	457,425,000.00	0.00	0.00	457,425,000.00	967,300,851.00	52.71	0.00	47.29
1				MODIFICADO	311,427,843.27	204,060,899.88	0.00	5,389,393.36	520,878,136.51	0.00	388,119,995.25	0.00	0.00	388,119,995.25	908,998,131.76	57.30	0.00	42.70
1				DEVENGADO	311,358,802.34	192,462,087.52	0.00	0.00	503,820,889.86	0.00	389,223,353.82	0.00	0.00	389,223,353.82	893,044,243.68	56.42	0.00	43.58
1				PAGADO	311,358,802.34	189,651,599.22	0.00	0.00	501,010,401.56	0.00	389,223,353.82	0.00	0.00	389,223,353.82	890,233,755.38	56.28	0.00	43.72
1				PORCENTAJE PAG/APROB	98.71	172.10	0.00	0.00	98.26	0.00	85.09	0.00	0.00	85.09	92.03	106.77	0.00	92.46
1				PORCENTAJE PAG/MODIF	99.98	92.94	0.00	0.00	96.19	0.00	100.28	0.00	0.00	100.28	97.94	98.21	0.00	102.40
1	2			Desempeo de las Funciones														
1	2			APROBADO	302,223,088.00	102,353,151.00	0.00	84,236,151.00	488,812,390.00	0.00	457,425,000.00	0.00	0.00	457,425,000.00	946,237,390.00	51.66	0.00	48.34
1	2			MODIFICADO	302,329,461.48	193,849,851.04	0.00	5,384,393.36	501,563,705.88	0.00	388,119,995.25	0.00	0.00	388,119,995.25	889,683,701.13	56.38	0.00	43.62
1	2			DEVENGADO	302,260,420.55	183,579,384.98	0.00	0.00	485,839,805.53	0.00	389,223,353.82	0.00	0.00	389,223,353.82	875,063,159.35	55.52	0.00	44.48
1	2			PAGADO	302,260,420.55	180,843,272.25	0.00	0.00	483,103,692.80	0.00	389,223,353.82	0.00	0.00	389,223,353.82	872,327,046.62	55.38	0.00	44.62
1	2			PORCENTAJE PAG/APROB	100.01	176.69	0.00	0.00	98.83	0.00	85.09	0.00	0.00	85.09	92.19	107.21	0.00	92.30
1	2			PORCENTAJE PAG/MODIF	99.98	93.29	0.00	0.00	96.32	0.00	100.28	0.00	0.00	100.28	98.05	98.24	0.00	102.28
1	2	E		Prestación de Servicios Públicos														
1	2	E		APROBADO	302,223,088.00	102,353,151.00	0.00	84,236,151.00	488,812,390.00	0.00	457,425,000.00	0.00	0.00	457,425,000.00	946,237,390.00	51.66	0.00	48.34
1	2	E		MODIFICADO	302,329,461.48	193,849,851.04	0.00	5,384,393.36	501,563,705.88	0.00	388,119,995.25	0.00	0.00	388,119,995.25	889,683,701.13	56.38	0.00	43.62
1	2	E		DEVENGADO	302,260,420.55	183,579,384.98	0.00	0.00	485,839,805.53	0.00	389,223,353.82	0.00	0.00	389,223,353.82	875,063,159.35	55.52	0.00	44.48
1	2	E		PAGADO	302,260,420.55	180,843,272.25	0.00	0.00	483,103,692.80	0.00	389,223,353.82	0.00	0.00	389,223,353.82	872,327,046.62	55.38	0.00	44.62
1	2	E		PORCENTAJE PAG/APROB	100.01	176.69	0.00	0.00	98.83	0.00	85.09	0.00	0.00	85.09	92.19	107.21	0.00	92.30
1	2	E		PORCENTAJE PAG/MODIF	99.98	93.29	0.00	0.00	96.32	0.00	100.28	0.00	0.00	100.28	98.05	98.24	0.00	102.28
1	2	E	022	E022 INVESTIGACION Y DESARROLLO TECNOLOGICO EN SALUD														
1	2	E	022	APROBADO	605,168.00	1,109,572.00	0.00	0.00	1,714,740.00	0.00	0.00	0.00	0.00	0.00	1,714,740.00	100.00	0.00	0.00
1	2	E	022	MODIFICADO	1,053,330.60	1,116,698.44	0.00	0.00	2,170,029.04	0.00	0.00	0.00	0.00	0.00	2,170,029.04	100.00	0.00	0.00
1	2	E	022	DEVENGADO	1,053,330.60	496,222.52	0.00	0.00	1,549,553.12	0.00	0.00	0.00	0.00	0.00	1,549,553.12	100.00	0.00	0.00
1	2	E	022	PAGADO	1,053,330.60	490,574.30	0.00	0.00	1,543,904.90	0.00	0.00	0.00	0.00	0.00	1,543,904.90	100.00	0.00	0.00
1	2	E	022	PORCENTAJE PAG/APROB	174.06	44.21	0.00	0.00	90.04	0.00	0.00	0.00	0.00	0.00	90.04	100.00	0.00	0.00
1	2	E	022	PORCENTAJE PAG/MODIF	100.00	43.93	0.00	0.00	71.15	0.00	0.00	0.00	0.00	0.00	71.15	100.00	0.00	0.00
1				PROGRAMAS FEDERALES														
1				APROBADO	315,439,164.00	110,195,536.00	0.00	84,241,151.00	509,875,851.00	0.00	457,425,000.00	0.00	0.00	457,425,000.00	967,300,851.00	52.71	0.00	47.29
1				MODIFICADO	311,427,843.27	204,060,899.88	0.00	5,389,393.36	520,878,136.51	0.00	388,119,995.25	0.00	0.00	388,119,995.25	908,998,131.76	57.30	0.00	42.70
1				DEVENGADO	311,358,802.34	192,462,087.52	0.00	0.00	503,820,889.86	0.00	389,223,353.82	0.00	0.00	389,223,353.82	893,044,243.68	56.42	0.00	43.58
1				PAGADO	311,358,802.34	189,651,599.22	0.00	0.00	501,010,401.56	0.00	389,223,353.82	0.00	0.00	389,223,353.82	890,233,755.38	56.28	0.00	43.72
1				PORCENTAJE PAG/APROB	98.71	172.10	0.00	0.00	98.26	0.00	85.09	0.00	0.00	85.09	92.03	106.77	0.00	92.46
1				PORCENTAJE PAG/MODIF	99.98	92.94	0.00	0.00	96.19	0.00	100.28	0.00	0.00	100.28	97.94	98.21	0.00	102.40
1	2			Desempeo de las Funciones														
1	2			APROBADO	302,223,088.00	102,353,151.00	0.00	84,236,151.00	488,812,390.00	0.00	457,425,000.00	0.00	0.00	457,425,000.00	946,237,390.00	51.66	0.00	48.34
1	2			MODIFICADO	302,329,461.48	193,849,851.04	0.00	5,384,393.36	501,563,705.88	0.00	388,119,995.25	0.00	0.00	388,119,995.25	889,683,701.13	56.38	0.00	43.62
1	2			DEVENGADO	302,260,420.55	183,579,384.98	0.00	0.00	485,839,805.53	0.00	389,223,353.82	0.00	0.00	389,223,353.82	875,063,159.35	55.52	0.00	44.48
1	2			PAGADO	302,260,420.55	180,843,272.25	0.00	0.00	483,103,692.80	0.00	389,223,353.82	0.00	0.00	389,223,353.82	872,327,046.62	55.38	0.00	44.62
1	2			PORCENTAJE PAG/APROB	100.01	176.69	0.00	0.00	98.83	0.00	85.09	0.00	0.00	85.09	92.19	107.21	0.00	92.30
1	2			PORCENTAJE PAG/MODIF	99.98	93.29	0.00	0.00	96.32	0.00	100.28	0.00	0.00	100.28	98.05	98.24	0.00	102.28
1	2	E		Prestación de Servicios Públicos														
1	2	E		APROBADO	302,223,088.00	102,353,151.00	0.00	84,236,151.00	488,812,390.00	0.00	457,425,000.00	0.00	0.00	457,425,000.00	946,237,390.00	51.66	0.00	48.34
1	2	E		MODIFICADO	302,329,461.48	193,849,851.04	0.00	5,384,393.36	501,563,705.88	0.00	388,119,995.25	0.00	0.00	388,119,995.25	889,683,701.13	56.38	0.00	43.62
1	2	E		DEVENGADO	302,260,420.55	183,579,384.98	0.00	0.00	485,839,805.53	0.00	389,223,353.82	0.00	0.00	389,223,353.82	875,063,159.35	55.52	0.00	44.48
1	2	E		PAGADO	302,260,420.55	180,843,272.25	0.00	0.00	483,103,692.80	0.00	389,223,353.82	0.00	0.00	389,223,353.82	872,327,046.62	55.38	0.00	44.62
1	2	E		PORCENTAJE PAG/APROB	100.01	176.69	0.00	0.00	98.83	0.00	85.09	0.00	0.00	85.09	92.19	107.21	0.00	92.30
1	2	E		PORCENTAJE PAG/MODIF	99.98	93.29	0.00	0.00	96.32	0.00	100.28	0.00	0.00	100.28	98.05	98.24	0.00	102.28
1	2	E	023	E023 PRESTACION DE SERVICIOS EN LOS DIFERENTES NIVELES DE ATENCION A LA SALUD														

CUENTA PÚBLICA 2022
GASTO POR CATEGORIA PROGRAMATICA
12 SALUD
NBT HOSPITAL REGIONAL DE ALTA ESPECIALIDAD DE CIUDAD VICTORIA BICENTENARIO 2010
(PESOS)

DEL 01 DE ENERO DE 2022 AL 31 DE DICIEMBRE DE 2022

CATEGORIAS PROGRAMATICAS				DENOMINACIÓN	GASTO CORRIENTE					PENSIONES Y JUBILACIONES	GASTO DE INVERSIÓN				TOTAL			
TIPO	GRUPO	MODALIDAD	PP		SERVICIOS PERSONALES	GASTOS DE OPERACIÓN	SUBSIDIOS	OTROS DE CORRIENTE	SUMA		INVERSIÓN FISICA	SUBSIDIOS	OTROS DE INVERSIÓN	SUMA	TOTAL	ESTRUCTURA PORCENTUAL		
																CORRIENTE	PENSIONES Y JUBILACIONES	INVERSIÓN
1	2	E	023	APROBADO	301,617,920.00	100,133,288.00	0.00	84,236,151.00	485,987,359.00	0.00	457,425,000.00	0.00	0.00	457,425,000.00	943,412,359.00	51.51	0.00	48.49
1	2	E	023	MODIFICADO	301,276,130.88	190,646,293.10	0.00	5,384,393.36	497,306,817.34	0.00	388,119,995.25	0.00	0.00	388,119,995.25	885,426,812.59	56.17	0.00	43.83
1	2	E	023	DEVENGADO	301,207,089.95	181,858,609.83	0.00	0.00	483,065,699.78	0.00	389,223,353.82	0.00	0.00	389,223,353.82	872,289,053.60	55.38	0.00	44.62
1	2	E	023	PAGADO	301,207,089.95	179,133,047.91	0.00	0.00	480,340,137.86	0.00	389,223,353.82	0.00	0.00	389,223,353.82	869,563,491.68	55.24	0.00	44.76
1	2	E	023	PORCENTAJE PAG/APROB	99.86	178.89	0.00	0.00	98.84	0.00	85.09	0.00	0.00	85.09	92.17	107.23	0.00	92.32
1	2	E	023	PORCENTAJE PAG/MODIF	99.98	93.96	0.00	0.00	96.59	0.00	100.28	0.00	0.00	100.28	98.21	98.35	0.00	102.11
1				PROGRAMAS FEDERALES														
1				APROBADO	315,439,164.00	110,195,536.00	0.00	84,241,151.00	509,875,851.00	0.00	457,425,000.00	0.00	0.00	457,425,000.00	967,300,851.00	52.71	0.00	47.29
1				MODIFICADO	311,427,843.27	204,060,899.88	0.00	5,389,393.36	520,878,136.51	0.00	388,119,995.25	0.00	0.00	388,119,995.25	908,998,131.76	57.30	0.00	42.70
1				DEVENGADO	311,358,802.34	192,462,087.52	0.00	0.00	503,820,889.86	0.00	389,223,353.82	0.00	0.00	389,223,353.82	893,044,243.68	56.42	0.00	43.58
1				PAGADO	311,358,802.34	189,651,599.22	0.00	0.00	501,010,401.56	0.00	389,223,353.82	0.00	0.00	389,223,353.82	890,233,755.38	56.28	0.00	43.72
1				PORCENTAJE PAG/APROB	98.71	172.10	0.00	0.00	98.26	0.00	85.09	0.00	0.00	85.09	92.03	106.77	0.00	92.46
1				PORCENTAJE PAG/MODIF	99.98	92.94	0.00	0.00	96.19	0.00	100.28	0.00	0.00	100.28	97.94	98.21	0.00	102.40
1	2			Desempeo de las Funciones														
1	2			APROBADO	302,223,088.00	102,353,151.00	0.00	84,236,151.00	488,812,390.00	0.00	457,425,000.00	0.00	0.00	457,425,000.00	946,237,390.00	51.66	0.00	48.34
1	2			MODIFICADO	302,329,461.48	193,849,851.04	0.00	5,384,393.36	501,563,705.88	0.00	388,119,995.25	0.00	0.00	388,119,995.25	889,683,701.13	56.38	0.00	43.62
1	2			DEVENGADO	302,260,420.55	183,579,384.98	0.00	0.00	485,839,805.53	0.00	389,223,353.82	0.00	0.00	389,223,353.82	875,063,159.35	55.52	0.00	44.48
1	2			PAGADO	302,260,420.55	180,843,272.25	0.00	0.00	483,103,692.80	0.00	389,223,353.82	0.00	0.00	389,223,353.82	872,327,046.62	55.38	0.00	44.62
1	2			PORCENTAJE PAG/APROB	100.01	176.69	0.00	0.00	98.83	0.00	85.09	0.00	0.00	85.09	92.19	107.21	0.00	92.30
1	2			PORCENTAJE PAG/MODIF	99.98	93.29	0.00	0.00	96.32	0.00	100.28	0.00	0.00	100.28	98.05	98.24	0.00	102.28
1	2	E		Prestación de Servicios Públicos														
1	2	E		APROBADO	302,223,088.00	102,353,151.00	0.00	84,236,151.00	488,812,390.00	0.00	457,425,000.00	0.00	0.00	457,425,000.00	946,237,390.00	51.66	0.00	48.34
1	2	E		MODIFICADO	302,329,461.48	193,849,851.04	0.00	5,384,393.36	501,563,705.88	0.00	388,119,995.25	0.00	0.00	388,119,995.25	889,683,701.13	56.38	0.00	43.62
1	2	E		DEVENGADO	302,260,420.55	183,579,384.98	0.00	0.00	485,839,805.53	0.00	389,223,353.82	0.00	0.00	389,223,353.82	875,063,159.35	55.52	0.00	44.48
1	2	E		PAGADO	302,260,420.55	180,843,272.25	0.00	0.00	483,103,692.80	0.00	389,223,353.82	0.00	0.00	389,223,353.82	872,327,046.62	55.38	0.00	44.62
1	2	E		PORCENTAJE PAG/APROB	100.01	176.69	0.00	0.00	98.83	0.00	85.09	0.00	0.00	85.09	92.19	107.21	0.00	92.30
1	2	E		PORCENTAJE PAG/MODIF	99.98	93.29	0.00	0.00	96.32	0.00	100.28	0.00	0.00	100.28	98.05	98.24	0.00	102.28
1	2	E	023	E023 GSS01 GRATUIDAD DE LOS SERVICIOS DE SALUD														
1	2	E	023	APROBADO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1	2	E	023	MODIFICADO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1	2	E	023	DEVENGADO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1	2	E	023	PAGADO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1	2	E	023	PORCENTAJE PAG/APROB	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1	2	E	023	PORCENTAJE PAG/MODIF	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1				PROGRAMAS FEDERALES														
1				APROBADO	315,439,164.00	110,195,536.00	0.00	84,241,151.00	509,875,851.00	0.00	457,425,000.00	0.00	0.00	457,425,000.00	967,300,851.00	52.71	0.00	47.29
1				MODIFICADO	311,427,843.27	204,060,899.88	0.00	5,389,393.36	520,878,136.51	0.00	388,119,995.25	0.00	0.00	388,119,995.25	908,998,131.76	57.30	0.00	42.70
1				DEVENGADO	311,358,802.34	192,462,087.52	0.00	0.00	503,820,889.86	0.00	389,223,353.82	0.00	0.00	389,223,353.82	893,044,243.68	56.42	0.00	43.58
1				PAGADO	311,358,802.34	189,651,599.22	0.00	0.00	501,010,401.56	0.00	389,223,353.82	0.00	0.00	389,223,353.82	890,233,755.38	56.28	0.00	43.72
1				PORCENTAJE PAG/APROB	98.71	172.10	0.00	0.00	98.26	0.00	85.09	0.00	0.00	85.09	92.03	106.77	0.00	92.46
1				PORCENTAJE PAG/MODIF	99.98	92.94	0.00	0.00	96.19	0.00	100.28	0.00	0.00	100.28	97.94	98.21	0.00	102.40
1	3			Administrativos y de Apoyo														
1	3			APROBADO	13,216,076.00	7,842,385.00	0.00	5,000.00	21,063,461.00	0.00	0.00	0.00	0.00	0.00	21,063,461.00	100.00	0.00	0.00
1	3			MODIFICADO	9,098,381.79	10,211,048.84	0.00	5,000.00	19,314,430.63	0.00	0.00	0.00	0.00	0.00	19,314,430.63	100.00	0.00	0.00
1	3			DEVENGADO	9,098,381.79	8,882,702.54	0.00	0.00	17,981,084.33	0.00	0.00	0.00	0.00	0.00	17,981,084.33	100.00	0.00	0.00
1	3			PAGADO	9,098,381.79	8,808,326.97	0.00	0.00	17,906,708.76	0.00	0.00	0.00	0.00	0.00	17,906,708.76	100.00	0.00	0.00
1	3			PORCENTAJE PAG/APROB	68.84	112.32	0.00	0.00	85.01	0.00	0.00	0.00	0.00	0.00	85.01	100.00	0.00	0.00
1	3			PORCENTAJE PAG/MODIF	100.00	86.26	0.00	0.00	92.71	0.00	0.00	0.00	0.00	0.00	92.71	100.00	0.00	0.00
1	3	M		Apoyo al proceso presupuestario y para mejorar la eficiencia institucional														
1	3	M		APROBADO	9,556,423.00	7,441,759.00	0.00	5,000.00	17,003,182.00	0.00	0.00	0.00	0.00	0.00	17,003,182.00	100.00	0.00	0.00
1	3	M		MODIFICADO	6,627,361.88	9,849,359.84	0.00	5,000.00	16,481,721.72	0.00	0.00	0.00	0.00	0.00	16,481,721.72	100.00	0.00	0.00
1	3	M		DEVENGADO	6,627,361.88	8,831,891.54	0.00	0.00	15,459,253.42	0.00	0.00	0.00	0.00	0.00	15,459,253.42	100.00	0.00	0.00
1	3	M		PAGADO	6,627,361.88	8,757,515.97	0.00	0.00	15,384,877.85	0.00	0.00	0.00	0.00	0.00	15,384,877.85	100.00	0.00	0.00
1	3	M		PORCENTAJE PAG/APROB	69.35	117.68	0.00	0.00	90.48	0.00	0.00	0.00	0.00	0.00	90.48	100.00	0.00	0.00
1	3	M		PORCENTAJE PAG/MODIF	100.00	88.91	0.00	0.00	93.35	0.00	0.00	0.00	0.00	0.00	93.35	100.00	0.00	0.00
1	3	M	001	M001 ACTIVIDADES DE APOYO ADMINISTRATIVO														
1	3	M	001	APROBADO	9,556,423.00	7,441,759.00	0.00	5,000.00	17,003,182.00	0.00	0.00	0.00	0.00	0.00	17,003,182.00	100.00	0.00	0.00
1	3	M	001	MODIFICADO	6,627,361.88	9,849,359.84	0.00	5,000.00	16,481,721.72	0.00	0.00	0.00	0.00	0.00	16,481,721.72	100.00	0.00	0.00
1	3	M	001	DEVENGADO	6,627,361.88	8,831,891.54	0.00	0.00	15,459,253.42	0.00	0.00	0.00	0.00	0.00	15,459,253.42	100.00	0.00	0.00
1	3	M	001	PAGADO	6,627,361.88	8,757,515.97	0.00	0.00	15,384,877.85	0.00	0.00	0.00	0.00	0.00	15,384,877.85	100.00	0.00	0.00
1	3	M	001	PORCENTAJE PAG/APROB	69.35	117.68	0.00	0.00	90.48	0.00	0.00	0.00	0.00	0.00	90.48	100.00	0.00	0.00
1	3	M	001	PORCENTAJE PAG/MODIF	100.00	88.91	0.00	0.00	93.35	0.00	0.00	0.00	0.00	0.00	93.35	100.00	0.00	0.00
1				PROGRAMAS FEDERALES														
1				APROBADO	315,439,164.00	110,195,536.00	0.00	84,241,151.00	509,875,851.00	0.00	457,425,000.00	0.00	0.00	457,425,000.00	967,300,851.00	52.71	0.00	47.29
1				MODIFICADO	311,427,843.27	204,060,899.88	0.00	5,389,393.36	520,878,136.51	0.00	388,119,995.25	0.00	0.00	388,119,995.25	908,998,131.76	57.30	0.00	42.70
1				DEVENGADO	311,358,802.34	192,462,087.52	0.00	0.00	503,820,889.86	0.00	389,223,353.82	0.00	0.00	389,223,353.82	893,044,243.68	56.42	0.00	43.58
1				PAGADO	311,358,802.34	189,651,599.22	0.00	0.00	501,010,401.56	0.00	389,223,353.82	0.00	0.00	389,223,353.82	890,233,755.38	56.28	0.00	43.72
1				PORCENTAJE PAG/APROB	98.71	172.10	0.00	0.00	98.26	0.00	85.09	0.00	0.00	85.09	92.03	106.77	0.00	92.46
1				PORCENTAJE PAG/MODIF	99.98	92.94	0.00	0.00	96.19	0.00	100.28	0.00	0.00	100.28	97.94	98.21	0.00	102.40
1	3			Administrativos y de Apoyo														
1	3			APROBADO	13,216,076.00	7,842,385.00	0.00	5,000.00	21,063,461.00	0.00	0.00	0.00	0.00	0.00	21,063,461.00	100.00	0.00	0.00
1	3			MODIFICADO	9,098,381.79	10,211,048.84	0.00	5,000.00	19,314,430.63	0.00	0.00	0.00	0.00	0.00	19,314,430.63	100.00	0.00	0.00
1	3			DEVENGADO	9,098,381.79	8,882,702.54	0.00	0.00	17,981,084.33	0.00	0.00	0.00	0.00	0.00	17,981,084.33	100.00	0.00	0.00
1	3			PAGADO	9,098,381.79	8,808,326.97	0.00	0.00	17,906,708.76	0.00	0.00	0.00	0.00	0.00	17,906,708.76	100.00	0.00	0.00
1	3			PORCENTAJE PAG/APROB	68.84	112.32	0.00	0.00	85.01	0.00	0.00	0.00	0.00	0.00	85.01	100.00	0.00	0.00
1	3			PORCENTAJE PAG/MODIF	100.00	86.26	0.00	0.00	92.71	0.00	0.00	0.00	0.00	0.00	92.71	100.00	0.00	0.00
1	3	O		Apoyo a la función pública y al mejoramiento de la gestión														
1	3	O		APROBADO	3,659,653.00	400,626.00	0.00	0.00	4,060,279.00	0.00	0.00	0.00	0.00	0.00	4,060,279.00	100.00	0.00	0.00
1	3	O		MODIFICADO	2,471,019.91	361,689.00	0.00	0.00	2,832,708.91	0.00	0.00	0.00	0.00	0.00	2,832,708.91	100.00	0.00	0.00
1	3	O		DEVENGADO	2,471,019.91	50,811.00	0.00	0.00	2,521,830.91	0.00	0.00	0.00	0.00	0.00	2,521,830.91	100.00	0.00	0.00
1	3	O		PAGADO	2,471,019.91	50,811.00	0.00	0.00	2,521,830.91	0.00	0.00	0.00	0.00	0.00	2,521,830.91	100.00	0.00	0.00
1	3	O		PORCENTAJE PAG/APROB	67.52	12.68	0.00	0.00	62.11	0.00	0.00	0.00	0.00	0.00	62.11	100.00	0.00	0.00
1	3	O		PORCENTAJE PAG/MODIF	100.00	14.05	0.00	0.00	89.03	0.00	0.00	0.00	0.00	0.00	89.03	100.00	0.00	0.00
1	3	O	001	O001 ACTIVIDADES DE APOYO A LA FUNCION PUBLICA Y BUEN GOBIERNO														

CUENTA PÚBLICA 2022
GASTO POR CATEGORIA PROGRAMATICA
12 SALUD

NBT HOSPITAL REGIONAL DE ALTA ESPECIALIDAD DE CIUDAD VICTORIA BICENTENARIO 2010

(PESOS)

DEL 01 DE ENERO DE 2022 AL 31 DE DICIEMBRE DE 2022

CATEGORIAS PROGRAMATICAS				DENOMINACIÓN	GASTO CORRIENTE					PENSIONES Y JUBILACIONES	GASTO DE INVERSIÓN				TOTAL			
TIPO	GRUPO	MODALIDAD	PP		SERVICIOS PERSONALES	GASTOS DE OPERACIÓN	SUBSIDIOS	OTROS DE CORRIENTE	SUMA		INVERSIÓN FISICA	SUBSIDIOS	OTROS DE INVERSIÓN	SUMA	TOTAL	ESTRUCTURA PORCENTUAL		
																CORRIENTE	PENSIONES Y JUBILACIONES	INVERSIÓN
1	3	O	001	APROBADO	3,659,653.00	400,626.00	0.00	0.00	4,060,279.00	0.00	0.00	0.00	0.00	0.00	4,060,279.00	100.00	0.00	0.00
1	3	O	001	MODIFICADO	2,471,019.91	361,689.00	0.00	0.00	2,832,708.91	0.00	0.00	0.00	0.00	0.00	2,832,708.91	100.00	0.00	0.00
1	3	O	001	DEVENGADO	2,471,019.91	50,811.00	0.00	0.00	2,521,830.91	0.00	0.00	0.00	0.00	0.00	2,521,830.91	100.00	0.00	0.00
1	3	O	001	PAGADO	2,471,019.91	50,811.00	0.00	0.00	2,521,830.91	0.00	0.00	0.00	0.00	0.00	2,521,830.91	100.00	0.00	0.00
1	3	O	001	PORCENTAJE PAG/APROB	67.52	12.68	0.00	0.00	62.11	0.00	0.00	0.00	0.00	0.00	62.11	100.00	0.00	0.00
1	3	O	001	PORCENTAJE PAG/MODIF	100.00	14.05	0.00	0.00	89.03	0.00	0.00	0.00	0.00	0.00	89.03	100.00	0.00	0.00

1/ Las sumas parciales y total pueden no coincidir debido al redondeo. El símbolo -0- 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.

DR. VICENTE ENRIQUE FLORES RODRÍGUEZ — DIRECTOR GENERAL

C.P. JOSÉ FERNANDO MARTÍNEZ VILLARREAL — DIRECTOR DE ADMINISTRACIÓN Y FINANZAS