SALUD

CUENTA PÚBLICA 2022
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-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					GASTO DE INVERSIÓN				TOTAL		
FI	FN	SF	AI	PP	UR		SERVICIOS PERSONALES	GASTOS DE OPERACION	SUBSIDIOS	OTROS DE CORRIENTE	SUMA	INVERSIÓN FISICA	SUBSIDIOS	OTROS DE INVERSIÓN	SUMA	TOTAL	ESTRUCTURA PORCENTUAL CORRIENT	ESTRUCTURA PORCENTUAL INVERSIÓ
						TOTAL APROBADO	315,439,164.00	110,195,536.00	0.00	84,241,151.00	509,875,851.00	457,425,000.00	0.00	0.00	457,425,000.00	967,300,851.00	52.71	47.29
						TOTAL MODIFICADO	311,358,802.34	205,333,898.05	0.00	5,389,393.36	522,082,093.75	389,223,353.82	0.00	0.00	389,223,353.82	911,305,447.57	57.29	42.71
						TOTAL DEVENGADO	311,358,802.34	183,804,957.72	0.00	5,985,401.45	501,149,161.51	389,293,681.92	0.00	0.00	389,293,681.92	890,442,843.43	56.28	43.72
						TOTAL PAGADO	311,358,802.34	168,175,771.57	0.00	5,985,401.45	485,519,975.36	389,223,353.82	0.00	0.00	389,223,353.82	874,743,329.18	55.50	44.50
						PORCENTAJE PAG/APROB	98.71	152.62	0.00	7.11	95.22	85.09	0.00	0.00	85.09	90.43	105.30	94.09
						PORCENTAJE PAG/MODIF	100.00	81.90	0.00	111.06	93.00	100.00	0.00	0.00	100.00	95.99	96.88	104.18
1						1 GOBIERNO												
1						APROBADO	3,659,653.00	400,626.00	0.00	0.00	4,060,279.00	0.00	0.00	0.00	0.00	4,060,279.00	100.00	0.00
1						MODIFICADO	2,471,019.91	361,689.00	0.00	0.00	2,832,708.91	0.00	0.00	0.00	0.00	2,832,708.91	100.00	0.00
1						DEVENGADO	2,471,019.91	50,811.00	0.00	0.00	2,521,830.91	0.00	0.00	0.00	0.00	2,521,830.91	100.00	0.00
1						PAGADO	2,471,019.91	50,811.00	0.00	0.00	2,521,830.91	0.00	0.00	0.00	0.00	2,521,830.91	100.00	0.00
1						PORCENTAJE PAG/APROB	67.52	12.68	0.00	0.00	62.11	0.00	0.00	0.00	0.00	62.11	100.00	0.00
1						PORCENTAJE PAG/MODIF	100.00	14.05	0.00	0.00	89.03	0.00	0.00	0.00	0.00	89.03	100.00	0.00
1	3					3 Coordinación de la Politica del Gobierno												
1	3					APROBADO	3,659,653.00	400,626.00	0.00	0.00	4,060,279.00	0.00	0.00	0.00	0.00	4,060,279.00	100.00	0.00
1	3					MODIFICADO	2,471,019.91	361,689.00	0.00	0.00	2,832,708.91	0.00	0.00	0.00	0.00	2,832,708.91	100.00	0.00
1	3					DEVENGADO	2,471,019.91	50,811.00	0.00	0.00	2,521,830.91	0.00	0.00	0.00	0.00	2,521,830.91	100.00	0.00
1	3					PAGADO	2,471,019.91	50,811.00	0.00	0.00	2,521,830.91	0.00	0.00	0.00	0.00	2,521,830.91	100.00	0.00
1	3					PORCENTAJE PAG/APROB	67.52	12.68	0.00	0.00	62.11	0.00	0.00	0.00	0.00	62.11	100.00	0.00
1	3					PORCENTAJE PAG/MODIF	100.00	14.05	0.00	0.00	89.03	0.00	0.00	0.00	0.00	89.03	100.00	0.00
1	3	4				4 Funcion Publica												
1	3	4				APROBADO	3,659,653.00	400,626.00	0.00	0.00	4,060,279.00	0.00	0.00	0.00	0.00	4,060,279.00	100.00	0.00
1	3	4				MODIFICADO	2,471,019.91	361,689.00	0.00	0.00	2,832,708.91	0.00	0.00	0.00	0.00	2,832,708.91	100.00	0.00
1	3	4				DEVENGADO	2,471,019.91	50,811.00	0.00	0.00	2,521,830.91	0.00	0.00	0.00	0.00	2,521,830.91	100.00	0.00
1	3	4				PAGADO	2,471,019.91	50,811.00	0.00	0.00	2,521,830.91	0.00	0.00	0.00	0.00	2,521,830.91	100.00	0.00
1	3	4				PORCENTAJE PAG/APROB	67.52	12.68	0.00	0.00	62.11	0.00	0.00	0.00	0.00	62.11	100.00	0.00
1	3	4				PORCENTAJE PAG/MODIF	100.00	14.05	0.00	0.00	89.03	0.00	0.00	0.00	0.00	89.03	100.00	0.00
1	3	4	1			1 FUNCION PUBLICA Y BUEN GOBIERNO												
1	3	4	1			APROBADO	3,659,653.00	400,626.00	0.00	0.00	4,060,279.00	0.00	0.00	0.00	0.00	4,060,279.00	100.00	0.00
1	3	4	1			MODIFICADO	2,471,019.91	361,689.00	0.00	0.00	2,832,708.91	0.00	0.00	0.00	0.00	2,832,708.91	100.00	0.00
1	3	4	1			DEVENGADO	2,471,019.91	50,811.00	0.00	0.00	2,521,830.91	0.00	0.00	0.00	0.00	2,521,830.91	100.00	0.00
1	3	4	1			PAGADO	2,471,019.91	50,811.00	0.00	0.00	2,521,830.91	0.00	0.00	0.00	0.00	2,521,830.91	100.00	0.00
1	3	4	1			PORCENTAJE PAG/APROB	67.52	12.68	0.00	0.00	62.11	0.00	0.00	0.00	0.00	62.11	100.00	0.00
1	3	4	1			PORCENTAJE PAG/MODIF	100.00	14.05	0.00	0.00	89.03	0.00	0.00	0.00	0.00	89.03	100.00	0.00
1	3	4	1	O001		O001 ACTIVIDADES DE APOYO A LA FUNCION PUBLICA Y BUEN GOBIERNO												
1	3	4	1	O001		APROBADO	3,659,653.00	400,626.00	0.00	0.00	4,060,279.00	0.00	0.00	0.00	0.00	4,060,279.00	100.00	0.00
1	3	4	1	O001		MODIFICADO	2,471,019.91	361,689.00	0.00	0.00	2,832,708.91	0.00	0.00	0.00	0.00	2,832,708.91	100.00	0.00
1	3	4	1	O001		DEVENGADO	2,471,019.91	50,811.00	0.00	0.00	2,521,830.91	0.00	0.00	0.00	0.00	2,521,830.91	100.00	0.00
1	3	4	1	O001		PAGADO	2,471,019.91	50,811.00	0.00	0.00	2,521,830.91	0.00	0.00	0.00	0.00	2,521,830.91	100.00	0.00
1	3	4	1	O001		PORCENTAJE PAG/APROB	67.52	12.68	0.00	0.00	62.11	0.00	0.00	0.00	0.00	62.11	100.00	0.00
1	3	4	1	O001		PORCENTAJE PAG/MODIF	100.00	14.05	0.00	0.00	89.03	0.00	0.00	0.00	0.00	89.03	100.00	0.00
1	3	4	1	O001	NBT	HRAEV BICENTENARIO 2010												
1	3	4	1	O001	NBT	APROBADO	3,659,653.00	400,626.00	0.00	0.00	4,060,279.00	0.00	0.00	0.00	0.00	4,060,279.00	100.00	0.00
1	3	4	1	O001	NBT	MODIFICADO	2,471,019.91	361,689.00	0.00	0.00	2,832,708.91	0.00	0.00	0.00	0.00	2,832,708.91	100.00	0.00
1	3	4	1	O001	NBT	DEVENGADO	2,471,019.91	50,811.00	0.00	0.00	2,521,830.91	0.00	0.00	0.00	0.00	2,521,830.91	100.00	0.00
1	3	4	1	O001	NBT	PAGADO	2,471,019.91	50,811.00	0.00	0.00	2,521,830.91	0.00	0.00	0.00	0.00	2,521,830.91	100.00	0.00
1	3	4	1	O001	NBT	PORCENTAJE PAG/APROB	67.52	12.68	0.00	0.00	62.11	0.00	0.00	0.00	0.00	62.11	100.00	0.00
1	3	4	1	O001	NBT	PORCENTAJE PAG/MODIF	100.00	14.05	0.00	0.00	89.03	0.00	0.00	0.00	0.00	89.03	100.00	0.00
2						2 DESARROLO SOCIAL												
2						APROBADO	311,174,343.00	108,685,338.00	0.00	84,241,151.00	504,100,832.00	457,425,000.00	0.00	0.00	457,425,000.00	961,525,832.00	52.43	47.57
2						MODIFICADO	307,834,451.83	204,112,396.65	0.00	5,389,393.36	517,336,241.84	389,223,353.82	0.00	0.00	389,223,353.82	906,559,595.66	57.07	42.93
2						DEVENGADO	307,834,451.83	183,259,849.28	0.00	5,985,401.45	497,079,702.56	389,293,681.92	0.00	0.00	389,293,681.92	886,373,384.48	56.08	43.92
2						PAGADO	307,834,451.83	167,634,386.27	0.00	5,985,401.45	481,454,239.55	389,223,353.82	0.00	0.00	389,223,353.82	870,677,593.37	55.30	44.70
2						PORCENTAJE PAG/APROB	98.93	154.24	0.00	7.11	95.51	85.09	0.00	0.00	85.09	90.55	105.47	93.97
2						PORCENTAJE PAG/MODIF	100.00	82.13	0.00	111.06	93.06	100.00	0.00	0.00	100.00	96.04	96.90	104.12
2	3					3 SALUD												
2	3					APROBADO	311,174,343.00	108,685,338.00	0.00	84,241,151.00	504,100,832.00	457,425,000.00	0.00	0.00	457,425,000.00	961,525,832.00	52.43	47.57
2	3					MODIFICADO	307,834,451.83	204,112,396.65	0.00	5,389,393.36	517,336,241.84	389,223,353.82	0.00	0.00	389,223,353.82	906,559,595.66	57.07	42.93
2	3					DEVENGADO	307,834,451.83	183,259,849.28	0.00	5,985,401.45	497,079,702.56	389,293,681.92	0.00	0.00	389,293,681.92	886,373,384.48	56.08	43.92
2	3					PAGADO	307,834,451.83	167,634,386.27	0.00	5,985,401.45	481,454,239.55	389,223,353.82	0.00	0.00	389,223,353.82	870,677,593.37	55.30	44.70
2	3					PORCENTAJE PAG/APROB	98.93	154.24	0.00	7.11	95.51	85.09	0.00	0.00	85.09	90.55	105.47	93.97
2	3					PORCENTAJE PAG/MODIF	100.00	82.13	0.00	111.06	93.06	100.00	0.00	0.00	100.00	96.04	96.90	104.12
2	3	2				2 Prestacion de Servicios de Salud a la Persona												
2	3	2				APROBADO	311,174,343.00	107,575,047.00	0.00	50,283.00	418,799,673.00	457,425,000.00	0.00	0.00	457,425,000.00	876,224,673.00	47.80	52.20
2	3	2				MODIFICADO	307,834,451.83	202,296,088.15	0.00	5,389,393.36	515,519,933.34	389,223,353.82	0.00	0.00	389,223,353.82	904,743,287.16	56.98	43.02
2	3	2				DEVENGADO	307,834,451.83	182,035,296.65	0.00	5,985,401.45	495,855,149.93	389,293,681.92	0.00	0.00	389,293,681.92	885,148,831.85	56.02	43.98
2	3	2				PAGADO	307,834,451.83	166,409,833.64	0.00	5,985,401.45	480,229,686.92	389,223,353.82	0.00	0.00	389,223,353.82	869,453,040.74	55.23	44.77
2	3	2				PORCENTAJE PAG/APROB	98.93	154.69	0.00	11,903.43	114.67	85.09	0.00	0.00	85.09	99.23	115.56	85.75
2	3	2				PORCENTAJE PAG/MODIF	100.00	82.26	0.00	111.06	93.15	100.00	0.00	0.00	100.00	96.10	96.94	104.06
2	3	2	2			2 SERVICIOS DE APOYO ADMINISTRATIVO												
2	3	2	2			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	17,003,182.00	100.00	0.00
2	3	2	2			MODIFICADO	6,627,361.88	11,849,359.84	0.00	5,000.00	18,481,721.72	0.00	0.00	0.00	0.00	18,481,721.72	100.00	0.00
2	3	2	2			DEVENGADO	6,627,361.88	9,537,311.20	0.00	601,008.09	16,765,681.17	0.00	0.00	0.00	0.00	16,765,681.17	100.00	0.00
2	3	2	2			PAGADO	6,627,361.88	8,764,866.67	0.00	601,008.09	15,993,236.64	0.00	0.00	0.00	0.00	15,993,236.64	100.00	0.00
2	3	2	2			PORCENTAJE PAG/APROB	69.35	117.78	0.00	12,020.16	94.06	0.00	0.00	0.00	0.00	94.06	100.00	0.00
2	3	2	2			PORCENTAJE PAG/MODIF	100.00	73.97	0.00	12,020.16	86.54	0.00	0.00	0.00	0.00	86.54	100.00	0.00
2	3	2	2	M001		M001 ACTIVIDADES DE APOYO ADMINISTRATIVO												
2	3	2	2	M001		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	17,003,182.00	100.00	0.00
2	3	2	2	M001		MODIFICADO	6,627,361.88	11,849,359.84	0.00	5,000.00	18,481,721.72	0.00	0.00	0.00	0.00	18,481,721.72	100.00	0.00
2	3	2	2	M001		DEVENGADO	6,627,361.88	9,537,311.20	0.00	601,008.09	16,765,681.17	0.00	0.00	0.00	0.00	16,765,681.17	100.00	0.00
2	3	2	2	M001		PAGADO	6,627,361.88	8,764,866.67	0.00	601,008.09	15,993,236.64	0.00	0.00	0.00	0.00	15,993,236.64	100.00	0.00
2	3	2	2	M001		PORCENTAJE PAG/APROB	69.35	117.78	0.00	12,020.16	94.06	0.00	0.00	0.00	0.00	94.06	100.00	0.00
2	3	2	2	M001		PORCENTAJE PAG/MODIF	100.00	73.97	0.00	12,020.16	86.54	0.00	0.00	0.00	0.00	86.54	100.00	0.00
2	3	2	2	M001	NBT	HRAEV BICENTENARIO 2010												

CATEGORIAS PROGRAMATICAS						DENOMINACIÓN	GASTO CORRIENTE					GASTO DE INVERSIÓN				TOTAL		
FI	FN	SF	AI	PP	UR		SERVICIOS PERSONALES	GASTOS DE OPERACIÓN	SUBSIDIOS	OTROS DE CORRIENTE	SUMA	INVERSIÓN FISICA	SUBSIDIOS	OTROS DE INVERSIÓN	SUMA	TOTAL	ESTRUCTURA PORCENTUAL CORRIENT	ESTRUCTURA PORCENTUAL INVERSIÓ
2	3	2	2	M001	NBT	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	17,003,182.00	100.00	0.00
2	3	2	2	M001	NBT	MODIFICADO	6,627,361.88	11,849,359.84	0.00	5,000.00	18,481,721.72	0.00	0.00	0.00	0.00	18,481,721.72	100.00	0.00
2	3	2	2	M001	NBT	DEVENGADO	6,627,361.88	9,537,311.20	0.00	601,008.09	16,765,681.17	0.00	0.00	0.00	0.00	16,765,681.17	100.00	0.00
2	3	2	2	M001	NBT	PAGADO	6,627,361.88	8,764,866.67	0.00	601,008.09	15,993,236.64	0.00	0.00	0.00	0.00	15,993,236.64	100.00	0.00
2	3	2	2	M001	NBT	PORCENTAJE PAG/APROB	69.35	117.78	0.00	12,020.16	94.06	0.00	0.00	0.00	0.00	94.06	100.00	0.00
2	3	2	2	M001	NBT	PORCENTAJE PAG/MODIF	100.00	73.97	0.00	12,020.16	86.54	0.00	0.00	0.00	0.00	86.54	100.00	0.00
2						2 DESARROLO SOCIAL												
2						APROBADO	311,174,343.00	108,685,338.00	0.00	84,241,151.00	504,100,832.00	457,425,000.00	0.00	0.00	457,425,000.00	961,525,832.00	52.43	47.57
2						MODIFICADO	307,834,451.83	204,112,396.65	0.00	5,389,393.36	517,336,241.84	389,223,353.82	0.00	0.00	389,223,353.82	906,559,595.66	57.07	42.93
2						DEVENGADO	307,834,451.83	183,259,849.28	0.00	5,985,401.45	497,079,702.56	389,293,681.92	0.00	0.00	389,293,681.92	886,373,384.48	56.08	43.92
2						PAGADO	307,834,451.83	167,634,386.27	0.00	5,985,401.45	481,454,239.55	389,223,353.82	0.00	0.00	389,223,353.82	870,677,593.37	55.30	44.70
2						PORCENTAJE PAG/APROB	98.93	154.24	0.00	7.11	95.51	85.09	0.00	0.00	85.09	90.55	105.47	93.97
2						PORCENTAJE PAG/MODIF	100.00	82.13	0.00	111.06	93.06	100.00	0.00	0.00	100.00	96.04	96.90	104.12
2	3					3 SALUD												
2	3					APROBADO	311,174,343.00	108,685,338.00	0.00	84,241,151.00	504,100,832.00	457,425,000.00	0.00	0.00	457,425,000.00	961,525,832.00	52.43	47.57
2	3					MODIFICADO	307,834,451.83	204,112,396.65	0.00	5,389,393.36	517,336,241.84	389,223,353.82	0.00	0.00	389,223,353.82	906,559,595.66	57.07	42.93
2	3					DEVENGADO	307,834,451.83	183,259,849.28	0.00	5,985,401.45	497,079,702.56	389,293,681.92	0.00	0.00	389,293,681.92	886,373,384.48	56.08	43.92
2	3					PAGADO	307,834,451.83	167,634,386.27	0.00	5,985,401.45	481,454,239.55	389,223,353.82	0.00	0.00	389,223,353.82	870,677,593.37	55.30	44.70
2	3					PORCENTAJE PAG/APROB	98.93	154.24	0.00	7.11	95.51	85.09	0.00	0.00	85.09	90.55	105.47	93.97
2	3					PORCENTAJE PAG/MODIF	100.00	82.13	0.00	111.06	93.06	100.00	0.00	0.00	100.00	96.04	96.90	104.12
2	3	2				2 Prestacion de Servicios de Salud a la Persona												
2	3	2				APROBADO	311,174,343.00	107,575,047.00	0.00	50,283.00	418,799,673.00	457,425,000.00	0.00	0.00	457,425,000.00	876,224,673.00	47.80	52.20
2	3	2				MODIFICADO	307,834,451.83	202,296,088.15	0.00	5,389,393.36	515,519,933.34	389,223,353.82	0.00	0.00	389,223,353.82	904,743,287.16	56.98	43.02
2	3	2				DEVENGADO	307,834,451.83	182,035,296.65	0.00	5,985,401.45	495,855,149.93	389,293,681.92	0.00	0.00	389,293,681.92	885,148,831.85	56.02	43.98
2	3	2				PAGADO	307,834,451.83	166,409,833.64	0.00	5,985,401.45	480,229,686.92	389,223,353.82	0.00	0.00	389,223,353.82	869,453,040.74	55.23	44.77
2	3	2				PORCENTAJE PAG/APROB	98.93	154.69	0.00	11,903.43	114.67	85.09	0.00	0.00	85.09	99.23	115.56	85.75
2	3	2				PORCENTAJE PAG/MODIF	100.00	82.26	0.00	111.06	93.15	100.00	0.00	0.00	100.00	96.10	96.94	104.06
2	3	2	18			18 SERVICIOS DE APOYO ADMINISTRATIVO												
2	3	2	18			APROBADO	301,617,920.00	100,133,288.00	0.00	45,283.00	401,796,491.00	457,425,000.00	0.00	0.00	457,425,000.00	859,221,491.00	46.76	53.24
2	3	2	18			MODIFICADO	301,207,089.95	190,446,728.31	0.00	5,384,393.36	497,038,211.62	389,223,353.82	0.00	0.00	389,223,353.82	886,261,565.44	56.08	43.92
2	3	2	18			DEVENGADO	301,207,089.95	172,497,985.45	0.00	5,384,393.36	479,089,468.76	389,293,681.92	0.00	0.00	389,293,681.92	868,383,150.68	55.17	44.83
2	3	2	18			PAGADO	301,207,089.95	157,644,966.97	0.00	5,384,393.36	464,236,450.28	389,223,353.82	0.00	0.00	389,223,353.82	853,459,804.10	54.39	45.61
2	3	2	18			PORCENTAJE PAG/APROB	99.86	157.44	0.00	11,890.54	115.54	85.09	0.00	0.00	85.09	99.33	116.32	85.66
2	3	2	18			PORCENTAJE PAG/MODIF	100.00	82.78	0.00	100.00	93.40	100.00	0.00	0.00	100.00	96.30	96.99	103.84
2	3	2	18	E023		E023 PRESTACION DE SERVICIOS EN LOS DIFERENTES NIVELES DE ATENCION A LA SALUD												
2	3	2	18	E023		APROBADO	301,617,920.00	100,133,288.00	0.00	45,283.00	401,796,491.00	457,425,000.00	0.00	0.00	457,425,000.00	859,221,491.00	46.76	53.24
2	3	2	18	E023		MODIFICADO	301,207,089.95	190,446,728.31	0.00	5,384,393.36	497,038,211.62	389,223,353.82	0.00	0.00	389,223,353.82	886,261,565.44	56.08	43.92
2	3	2	18	E023		DEVENGADO	301,207,089.95	172,497,985.45	0.00	5,384,393.36	479,089,468.76	389,293,681.92	0.00	0.00	389,293,681.92	868,383,150.68	55.17	44.83
2	3	2	18	E023		PAGADO	301,207,089.95	157,644,966.97	0.00	5,384,393.36	464,236,450.28	389,223,353.82	0.00	0.00	389,223,353.82	853,459,804.10	54.39	45.61
2	3	2	18	E023		PORCENTAJE PAG/APROB	99.86	157.44	0.00	11,890.54	115.54	85.09	0.00	0.00	85.09	99.33	116.32	85.66
2	3	2	18	E023		PORCENTAJE PAG/MODIF	100.00	82.78	0.00	100.00	93.40	100.00	0.00	0.00	100.00	96.30	96.99	103.84
2	3	2	18	E023	NBT	HRAEV BICENTENARIO 2010												
2	3	2	18	E023	NBT	APROBADO	301,617,920.00	100,133,288.00	0.00	45,283.00	401,796,491.00	457,425,000.00	0.00	0.00	457,425,000.00	859,221,491.00	46.76	53.24
2	3	2	18	E023	NBT	MODIFICADO	301,207,089.95	190,446,728.31	0.00	5,384,393.36	497,038,211.62	389,223,353.82	0.00	0.00	389,223,353.82	886,261,565.44	56.08	43.92
2	3	2	18	E023	NBT	DEVENGADO	301,207,089.95	172,497,985.45	0.00	5,384,393.36	479,089,468.76	389,293,681.92	0.00	0.00	389,293,681.92	868,383,150.68	55.17	44.83
2	3	2	18	E023	NBT	PAGADO	301,207,089.95	157,644,966.97	0.00	5,384,393.36	464,236,450.28	389,223,353.82	0.00	0.00	389,223,353.82	853,459,804.10	54.39	45.61
2	3	2	18	E023	NBT	PORCENTAJE PAG/APROB	99.86	157.44	0.00	11,890.54	115.54	85.09	0.00	0.00	85.09	99.33	116.32	85.66
2	3	2	18	E023	NBT	PORCENTAJE PAG/MODIF	100.00	82.78	0.00	100.00	93.40	100.00	0.00	0.00	100.00	96.30	96.99	103.84
2						2 DESARROLO SOCIAL												
2						APROBADO	311,174,343.00	108,685,338.00	0.00	84,241,151.00	504,100,832.00	457,425,000.00	0.00	0.00	457,425,000.00	961,525,832.00	52.43	47.57
2						MODIFICADO	307,834,451.83	204,112,396.65	0.00	5,389,393.36	517,336,241.84	389,223,353.82	0.00	0.00	389,223,353.82	906,559,595.66	57.07	42.93
2						DEVENGADO	307,834,451.83	183,259,849.28	0.00	5,985,401.45	497,079,702.56	389,293,681.92	0.00	0.00	389,293,681.92	886,373,384.48	56.08	43.92
2						PAGADO	307,834,451.83	167,634,386.27	0.00	5,985,401.45	481,454,239.55	389,223,353.82	0.00	0.00	389,223,353.82	870,677,593.37	55.30	44.70
2						PORCENTAJE PAG/APROB	98.93	154.24	0.00	7.11	95.51	85.09	0.00	0.00	85.09	90.55	105.47	93.97
2						PORCENTAJE PAG/MODIF	100.00	82.13	0.00	111.06	93.06	100.00	0.00	0.00	100.00	96.04	96.90	104.12
2	3					3 SALUD												
2	3					APROBADO	311,174,343.00	108,685,338.00	0.00	84,241,151.00	504,100,832.00	457,425,000.00	0.00	0.00	457,425,000.00	961,525,832.00	52.43	47.57
2	3					MODIFICADO	307,834,451.83	204,112,396.65	0.00	5,389,393.36	517,336,241.84	389,223,353.82	0.00	0.00	389,223,353.82	906,559,595.66	57.07	42.93
2	3					DEVENGADO	307,834,451.83	183,259,849.28	0.00	5,985,401.45	497,079,702.56	389,293,681.92	0.00	0.00	389,293,681.92	886,373,384.48	56.08	43.92
2	3					PAGADO	307,834,451.83	167,634,386.27	0.00	5,985,401.45	481,454,239.55	389,223,353.82	0.00	0.00	389,223,353.82	870,677,593.37	55.30	44.70
2	3					PORCENTAJE PAG/APROB	98.93	154.24	0.00	7.11	95.51	85.09	0.00	0.00	85.09	90.55	105.47	93.97
2	3					PORCENTAJE PAG/MODIF	100.00	82.13	0.00	111.06	93.06	100.00	0.00	0.00	100.00	96.04	96.90	104.12
2	3	2				2 Prestacion de Servicios de Salud a la Persona												
2	3	2				APROBADO	311,174,343.00	107,575,047.00	0.00	50,283.00	418,799,673.00	457,425,000.00	0.00	0.00	457,425,000.00	876,224,673.00	47.80	52.20
2	3	2				MODIFICADO	307,834,451.83	202,296,088.15	0.00	5,389,393.36	515,519,933.34	389,223,353.82	0.00	0.00	389,223,353.82	904,743,287.16	56.98	43.02
2	3	2				DEVENGADO	307,834,451.83	182,035,296.65	0.00	5,985,401.45	495,855,149.93	389,293,681.92	0.00	0.00	389,293,681.92	885,148,831.85	56.02	43.98
2	3	2				PAGADO	307,834,451.83	166,409,833.64	0.00	5,985,401.45	480,229,686.92	389,223,353.82	0.00	0.00	389,223,353.82	869,453,040.74	55.23	44.77
2	3	2				PORCENTAJE PAG/APROB	98.93	154.69	0.00	11,903.43	114.67	85.09	0.00	0.00	85.09	99.23	115.56	85.75
2	3	2				PORCENTAJE PAG/MODIF	100.00	82.26	0.00	111.06	93.15	100.00	0.00	0.00	100.00	96.10	96.94	104.06
2	3	2	18			18 SERVICIOS DE APOYO ADMINISTRATIVO												
2	3	2	18			APROBADO	301,617,920.00	100,133,288.00	0.00	45,283.00	401,796,491.00	457,425,000.00	0.00	0.00	457,425,000.00	859,221,491.00	46.76	53.24
2	3	2	18			MODIFICADO	301,207,089.95	190,446,728.31	0.00	5,384,393.36	497,038,211.62	389,223,353.82	0.00	0.00	389,223,353.82	886,261,565.44	56.08	43.92
2	3	2	18			DEVENGADO	301,207,089.95	172,497,985.45	0.00	5,384,393.36	479,089,468.76	389,293,681.92	0.00	0.00	389,293,681.92	868,383,150.68	55.17	44.83
2	3	2	18			PAGADO	301,207,089.95	157,644,966.97	0.00	5,384,393.36	464,236,450.28	389,223,353.82	0.00	0.00	389,223,353.82	853,459,804.10	54.39	45.61
2	3	2	18			PORCENTAJE PAG/APROB	99.86	157.44	0.00	11,890.54	115.54	85.09	0.00	0.00	85.09	99.33	116.32	85.66
2	3	2	18			PORCENTAJE PAG/MODIF	100.00	82.78	0.00	100.00	93.40	100.00	0.00	0.00	100.00	96.30	96.99	103.84
2	3	2	18	E023		E023 GSS01 GRATUIDAD DE LOS SERVICIOS DE SALUD												
2	3	2	18	E023		APROBADO	301,617,920.00	100,133,288.00	0.00	45,283.00	401,796,491.00	457,425,000.00	0.00	0.00	457,425,000.00	859,221,491.00	46.76	53.24
2	3	2	18	E023		MODIFICADO	301,207,089.95	190,446,728.31	0.00	5,384,393.36	497,038,211.62	389,223,353.82	0.00	0.00	389,223,353.82	886,261,565.44	56.08	43.92
2	3	2	18	E023		DEVENGADO	301,207,089.95	172,497,985.45	0.00	5,384,393.36	479,089,468.76	389,293,681.92	0.00	0.00	389,293,681.92	868,383,150.68	55.17	44.83
2	3	2	18	E023		PAGADO	301,207,089.95	157,644,966.97	0.00	5,384,393.36	464,236,450.28	389,223,353.82	0.00	0.00	389,223,353.82	853,459,804.10	54.39	45.61
2	3	2	18	E023		PORCENTAJE PAG/APROB	99.86	157.44	0.00	11,890.54	115.54	85.09	0.00	0.00	85.09	99.33	116.32	85.66
2	3	2	18	E023		PORCENTAJE PAG/MODIF	100.00	82.78	0.00	100.00	93.40	100.00	0.00	0.00	100.00	96.30	96.99	103.84

CATEGORIAS PROGRAMATICAS						DENOMINACIÓN	GASTO CORRIENTE					GASTO DE INVERSIÓN				TOTAL		
FI	FN	SF	AI	PP	UR		SERVICIOS PERSONALES	GASTOS DE OPERACIÓN	SUBSIDIOS	OTROS DE CORRIENTE	SUMA	INVERSIÓN FISICA	SUBSIDIOS	OTROS DE INVERSIÓN	SUMA	TOTAL	ESTRUCTURA PORCENTUAL CORRIENT	ESTRUCTURA PORCENTUAL INVERSIÓ
2	3	2	18	E023	GSS01	HRAEV BICENTENARIO 2010												
2	3	2	18	E023	GSS01	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
2	3	2	18	E023	GSS01	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
2	3	2	18	E023	GSS01	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
2	3	2	18	E023	GSS01	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
2	3	2	18	E023	GSS01	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
2	3	2	18	E023	GSS01	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
2						2 DESARROLO SOCIAL												
2						APROBADO	311,174,343.00	108,685,338.00	0.00	84,241,151.00	504,100,832.00	457,425,000.00	0.00	0.00	457,425,000.00	961,525,832.00	52.43	47.57
2						MODIFICADO	307,834,451.83	204,112,396.65	0.00	5,389,393.36	517,336,241.84	389,223,353.82	0.00	0.00	389,223,353.82	906,559,595.66	57.07	42.93
2						DEVENGADO	307,834,451.83	183,259,849.28	0.00	5,985,401.45	497,079,702.56	389,293,681.92	0.00	0.00	389,293,681.92	886,373,384.48	56.08	43.92
2						PAGADO	307,834,451.83	167,634,386.27	0.00	5,985,401.45	481,454,239.55	389,223,353.82	0.00	0.00	389,223,353.82	870,677,593.37	55.30	44.70
2						PORCENTAJE PAG/APROB	98.93	154.24	0.00	7.11	95.51	85.09	0.00	0.00	85.09	90.55	105.47	93.97
2						PORCENTAJE PAG/MODIF	100.00	82.13	0.00	111.06	93.06	100.00	0.00	0.00	100.00	96.04	96.90	104.12
2	3					3 SALUD												
2	3					APROBADO	311,174,343.00	108,685,338.00	0.00	84,241,151.00	504,100,832.00	457,425,000.00	0.00	0.00	457,425,000.00	961,525,832.00	52.43	47.57
2	3					MODIFICADO	307,834,451.83	204,112,396.65	0.00	5,389,393.36	517,336,241.84	389,223,353.82	0.00	0.00	389,223,353.82	906,559,595.66	57.07	42.93
2	3					DEVENGADO	307,834,451.83	183,259,849.28	0.00	5,985,401.45	497,079,702.56	389,293,681.92	0.00	0.00	389,293,681.92	886,373,384.48	56.08	43.92
2	3					PAGADO	307,834,451.83	167,634,386.27	0.00	5,985,401.45	481,454,239.55	389,223,353.82	0.00	0.00	389,223,353.82	870,677,593.37	55.30	44.70
2	3					PORCENTAJE PAG/APROB	98.93	154.24	0.00	7.11	95.51	85.09	0.00	0.00	85.09	90.55	105.47	93.97
2	3					PORCENTAJE PAG/MODIF	100.00	82.13	0.00	111.06	93.06	100.00	0.00	0.00	100.00	96.04	96.90	104.12
2	3	3				3 Generación de Recursos para la Salud												
2	3	3				APROBADO	0.00	1,110,291.00	0.00	0.00	1,110,291.00	0.00	0.00	0.00	0.00	1,110,291.00	100.00	0.00
2	3	3				MODIFICADO	0.00	1,816,308.50	0.00	0.00	1,816,308.50	0.00	0.00	0.00	0.00	1,816,308.50	100.00	0.00
2	3	3				DEVENGADO	0.00	1,224,552.63	0.00	0.00	1,224,552.63	0.00	0.00	0.00	0.00	1,224,552.63	100.00	0.00
2	3	3				PAGADO	0.00	1,224,552.63	0.00	0.00	1,224,552.63	0.00	0.00	0.00	0.00	1,224,552.63	100.00	0.00
2	3	3				PORCENTAJE PAG/APROB	0.00	110.29	0.00	0.00	110.29	0.00	0.00	0.00	0.00	110.29	100.00	0.00
2	3	3				PORCENTAJE PAG/MODIF	0.00	67.42	0.00	0.00	67.42	0.00	0.00	0.00	0.00	67.42	100.00	0.00
2	3	3	19			19 FORMACION Y CAPACITACION DE RECURSOS HUMANOS ACORDES A LAS NECESIDADES Y DEMANDAS DE ATENCION A LA SALUD												
2	3	3	19			APROBADO	0.00	1,110,291.00	0.00	0.00	1,110,291.00	0.00	0.00	0.00	0.00	1,110,291.00	100.00	0.00
2	3	3	19			MODIFICADO	0.00	1,816,308.50	0.00	0.00	1,816,308.50	0.00	0.00	0.00	0.00	1,816,308.50	100.00	0.00
2	3	3	19			DEVENGADO	0.00	1,224,552.63	0.00	0.00	1,224,552.63	0.00	0.00	0.00	0.00	1,224,552.63	100.00	0.00
2	3	3	19			PAGADO	0.00	1,224,552.63	0.00	0.00	1,224,552.63	0.00	0.00	0.00	0.00	1,224,552.63	100.00	0.00
2	3	3	19			PORCENTAJE PAG/APROB	0.00	110.29	0.00	0.00	110.29	0.00	0.00	0.00	0.00	110.29	100.00	0.00
2	3	3	19			PORCENTAJE PAG/MODIF	0.00	67.42	0.00	0.00	67.42	0.00	0.00	0.00	0.00	67.42	100.00	0.00
2	3	3	19	E010		E010 FORMACION Y DESARROLLO PROFESIONAL DE RECURSOS HUMANOS ESPECIALIZADOS PARA LA SALUD												
2	3	3	19	E010		APROBADO	0.00	1,110,291.00	0.00	0.00	1,110,291.00	0.00	0.00	0.00	0.00	1,110,291.00	100.00	0.00
2	3	3	19	E010		MODIFICADO	0.00	1,816,308.50	0.00	0.00	1,816,308.50	0.00	0.00	0.00	0.00	1,816,308.50	100.00	0.00
2	3	3	19	E010		DEVENGADO	0.00	1,224,552.63	0.00	0.00	1,224,552.63	0.00	0.00	0.00	0.00	1,224,552.63	100.00	0.00
2	3	3	19	E010		PAGADO	0.00	1,224,552.63	0.00	0.00	1,224,552.63	0.00	0.00	0.00	0.00	1,224,552.63	100.00	0.00
2	3	3	19	E010		PORCENTAJE PAG/APROB	0.00	110.29	0.00	0.00	110.29	0.00	0.00	0.00	0.00	110.29	100.00	0.00
2	3	3	19	E010		PORCENTAJE PAG/MODIF	0.00	67.42	0.00	0.00	67.42	0.00	0.00	0.00	0.00	67.42	100.00	0.00
2	3	3	19	E010	NBT	HRAEV BICENTENARIO 2010												
2	3	3	19	E010	NBT	APROBADO	0.00	1,110,291.00	0.00	0.00	1,110,291.00	0.00	0.00	0.00	0.00	1,110,291.00	100.00	0.00
2	3	3	19	E010	NBT	MODIFICADO	0.00	1,816,308.50	0.00	0.00	1,816,308.50	0.00	0.00	0.00	0.00	1,816,308.50	100.00	0.00
2	3	3	19	E010	NBT	DEVENGADO	0.00	1,224,552.63	0.00	0.00	1,224,552.63	0.00	0.00	0.00	0.00	1,224,552.63	100.00	0.00
2	3	3	19	E010	NBT	PAGADO	0.00	1,224,552.63	0.00	0.00	1,224,552.63	0.00	0.00	0.00	0.00	1,224,552.63	100.00	0.00
2	3	3	19	E010	NBT	PORCENTAJE PAG/APROB	0.00	110.29	0.00	0.00	110.29	0.00	0.00	0.00	0.00	110.29	100.00	0.00
2	3	3	19	E010	NBT	PORCENTAJE PAG/MODIF	0.00	67.42	0.00	0.00	67.42	0.00	0.00	0.00	0.00	67.42	100.00	0.00
2						2 DESARROLO SOCIAL												
2						APROBADO	311,174,343.00	108,685,338.00	0.00	84,241,151.00	504,100,832.00	457,425,000.00	0.00	0.00	457,425,000.00	961,525,832.00	52.43	47.57
2						MODIFICADO	307,834,451.83	204,112,396.65	0.00	5,389,393.36	517,336,241.84	389,223,353.82	0.00	0.00	389,223,353.82	906,559,595.66	57.07	42.93
2						DEVENGADO	307,834,451.83	183,259,849.28	0.00	5,985,401.45	497,079,702.56	389,293,681.92	0.00	0.00	389,293,681.92	886,373,384.48	56.08	43.92
2						PAGADO	307,834,451.83	167,634,386.27	0.00	5,985,401.45	481,454,239.55	389,223,353.82	0.00	0.00	389,223,353.82	870,677,593.37	55.30	44.70
2						PORCENTAJE PAG/APROB	98.93	154.24	0.00	7.11	95.51	85.09	0.00	0.00	85.09	90.55	105.47	93.97
2						PORCENTAJE PAG/MODIF	100.00	82.13	0.00	111.06	93.06	100.00	0.00	0.00	100.00	96.04	96.90	104.12
2	3					3 SALUD												
2	3					APROBADO	311,174,343.00	108,685,338.00	0.00	84,241,151.00	504,100,832.00	457,425,000.00	0.00	0.00	457,425,000.00	961,525,832.00	52.43	47.57
2	3					MODIFICADO	307,834,451.83	204,112,396.65	0.00	5,389,393.36	517,336,241.84	389,223,353.82	0.00	0.00	389,223,353.82	906,559,595.66	57.07	42.93
2	3					DEVENGADO	307,834,451.83	183,259,849.28	0.00	5,985,401.45	497,079,702.56	389,293,681.92	0.00	0.00	389,293,681.92	886,373,384.48	56.08	43.92
2	3					PAGADO	307,834,451.83	167,634,386.27	0.00	5,985,401.45	481,454,239.55	389,223,353.82	0.00	0.00	389,223,353.82	870,677,593.37	55.30	44.70
2	3					PORCENTAJE PAG/APROB	98.93	154.24	0.00	7.11	95.51	85.09	0.00	0.00	85.09	90.55	105.47	93.97
2	3					PORCENTAJE PAG/MODIF	100.00	82.13	0.00	111.06	93.06	100.00	0.00	0.00	100.00	96.04	96.90	104.12
2	3	5				5 Protección Social en Salud												
2	3	5				APROBADO	0.00	0.00	0.00	84,190,868.00	84,190,868.00	0.00	0.00	0.00	0.00	84,190,868.00	100.00	0.00
2	3	5				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
2	3	5				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
2	3	5				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
2	3	5				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
2	3	5				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
2	3	5	18			18 SERVICIOS DE APOYO ADMINISTRATIVO												
2	3	5	18			APROBADO	0.00	0.00	0.00	84,190,868.00	84,190,868.00	0.00	0.00	0.00	0.00	84,190,868.00	100.00	0.00
2	3	5	18			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
2	3	5	18			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
2	3	5	18			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
2	3	5	18			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
2	3	5	18			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

CUENTA PÚBLICA 2022
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-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					GASTO DE INVERSIÓN				TOTAL		
FI	FN	SF	AI	PP	UR		SERVICIOS PERSONALES	GASTOS DE OPERACIÓN	SUBSIDIOS	OTROS DE CORRIENTE	SUMA	INVERSIÓN FISICA	SUBSIDIOS	OTROS DE INVERSIÓN	SUMA	TOTAL	ESTRUCTURA PORCENTUAL CORRIENT	ESTRUCTURA PORCENTUAL INVERSIÓ
2	3	5	18	E023		E023 PRESTACION DE SERVICIOS EN LOS DIFERENTES NIVELES DE ATENCION A LA SALUD												
2	3	5	18	E023		APROBADO	0.00	0.00	0.00	84,190,868.00	84,190,868.00	0.00	0.00	0.00	0.00	84,190,868.00	100.00	0.00
2	3	5	18	E023		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
2	3	5	18	E023		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
2	3	5	18	E023		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
2	3	5	18	E023		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
2	3	5	18	E023		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
2	3	5	18	E023	NBT	HRAEV BICENTENARIO 2010												
2	3	5	18	E023	NBT	APROBADO	0.00	0.00	0.00	84,190,868.00	84,190,868.00	0.00	0.00	0.00	0.00	84,190,868.00	100.00	0.00
2	3	5	18	E023	NBT	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
2	3	5	18	E023	NBT	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
2	3	5	18	E023	NBT	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
2	3	5	18	E023	NBT	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
2	3	5	18	E023	NBT	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
2						2 DESARROLO SOCIAL												
2						APROBADO	311,174,343.00	108,685,338.00	0.00	84,241,151.00	504,100,832.00	457,425,000.00	0.00	0.00	457,425,000.00	961,525,832.00	52.43	47.57
2						MODIFICADO	307,834,451.83	204,112,396.65	0.00	5,389,393.36	517,336,241.84	389,223,353.82	0.00	0.00	389,223,353.82	906,559,595.66	57.07	42.93
2						DEVENGADO	307,834,451.83	183,259,849.28	0.00	5,985,401.45	497,079,702.56	389,293,681.92	0.00	0.00	389,293,681.92	886,373,384.48	56.08	43.92
2						PAGADO	307,834,451.83	167,634,386.27	0.00	5,985,401.45	481,454,239.55	389,223,353.82	0.00	0.00	389,223,353.82	870,677,593.37	55.30	44.70
2						PORCENTAJE PAG/APROB	98.93	154.24	0.00	7.11	95.51	85.09	0.00	0.00	85.09	90.55	105.47	93.97
2						PORCENTAJE PAG/MODIF	100.00	82.13	0.00	111.06	93.06	100.00	0.00	0.00	100.00	96.04	96.90	104.12
2	3					3 SALUD												
2	3					APROBADO	311,174,343.00	108,685,338.00	0.00	84,241,151.00	504,100,832.00	457,425,000.00	0.00	0.00	457,425,000.00	961,525,832.00	52.43	47.57
2	3					MODIFICADO	307,834,451.83	204,112,396.65	0.00	5,389,393.36	517,336,241.84	389,223,353.82	0.00	0.00	389,223,353.82	906,559,595.66	57.07	42.93
2	3					DEVENGADO	307,834,451.83	183,259,849.28	0.00	5,985,401.45	497,079,702.56	389,293,681.92	0.00	0.00	389,293,681.92	886,373,384.48	56.08	43.92
2	3					PAGADO	307,834,451.83	167,634,386.27	0.00	5,985,401.45	481,454,239.55	389,223,353.82	0.00	0.00	389,223,353.82	870,677,593.37	55.30	44.70
2	3					PORCENTAJE PAG/APROB	98.93	154.24	0.00	7.11	95.51	85.09	0.00	0.00	85.09	90.55	105.47	93.97
2	3					PORCENTAJE PAG/MODIF	100.00	82.13	0.00	111.06	93.06	100.00	0.00	0.00	100.00	96.04	96.90	104.12
2	3	5				5 Protección Social en Salud												
2	3	5				APROBADO	0.00	0.00	0.00	84,190,868.00	84,190,868.00	0.00	0.00	0.00	0.00	84,190,868.00	100.00	0.00
2	3	5				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
2	3	5				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
2	3	5				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
2	3	5				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
2	3	5				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
2	3	5	18			18 SERVICIOS DE APOYO ADMINISTRATIVO												
2	3	5	18			APROBADO	0.00	0.00	0.00	84,190,868.00	84,190,868.00	0.00	0.00	0.00	0.00	84,190,868.00	100.00	0.00
2	3	5	18			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
2	3	5	18			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
2	3	5	18			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
2	3	5	18			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
2	3	5	18			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
2	3	5	18	E023		E023 GSS01 GRATUIDAD DE LOS SERVICIOS DE SALUD												
2	3	5	18	E023		APROBADO	0.00	0.00	0.00	84,190,868.00	84,190,868.00	0.00	0.00	0.00	0.00	84,190,868.00	100.00	0.00
2	3	5	18	E023		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
2	3	5	18	E023		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
2	3	5	18	E023		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
2	3	5	18	E023		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
2	3	5	18	E023		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
2	3	5	18	E023	GSS01	HRAEV BICENTENARIO 2010												
2	3	5	18	E023	GSS01	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
2	3	5	18	E023	GSS01	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
2	3	5	18	E023	GSS01	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
2	3	5	18	E023	GSS01	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
2	3	5	18	E023	GSS01	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
2	3	5	18	E023	GSS01	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
3						3 DESARROLLO ECONOMICO												
3						APROBADO	605,168.00	1,109,572.00	0.00	0.00	1,714,740.00	0.00	0.00	0.00	0.00	1,714,740.00	100.00	0.00
3						MODIFICADO	1,053,330.60	859,812.40	0.00	0.00	1,913,143.00	0.00	0.00	0.00	0.00	1,913,143.00	100.00	0.00
3						DEVENGADO	1,053,330.60	494,297.44	0.00	0.00	1,547,628.04	0.00	0.00	0.00	0.00	1,547,628.04	100.00	0.00
3						PAGADO	1,053,330.60	490,574.30	0.00	0.00	1,543,904.90	0.00	0.00	0.00	0.00	1,543,904.90	100.00	0.00
3						PORCENTAJE PAG/APROB	174.06	44.21	0.00	0.00	90.04	0.00	0.00	0.00	0.00	90.04	100.00	0.00
3						PORCENTAJE PAG/MODIF	100.00	57.06	0.00	0.00	80.70	0.00	0.00	0.00	0.00	80.70	100.00	0.00
3	8					8 Ciencia Tecnologia e Innovación												
3	8					APROBADO	605,168.00	1,109,572.00	0.00	0.00	1,714,740.00	0.00	0.00	0.00	0.00	1,714,740.00	100.00	0.00
3	8					MODIFICADO	1,053,330.60	859,812.40	0.00	0.00	1,913,143.00	0.00	0.00	0.00	0.00	1,913,143.00	100.00	0.00
3	8					DEVENGADO	1,053,330.60	494,297.44	0.00	0.00	1,547,628.04	0.00	0.00	0.00	0.00	1,547,628.04	100.00	0.00
3	8					PAGADO	1,053,330.60	490,574.30	0.00	0.00	1,543,904.90	0.00	0.00	0.00	0.00	1,543,904.90	100.00	0.00
3	8					PORCENTAJE PAG/APROB	174.06	44.21	0.00	0.00	90.04	0.00	0.00	0.00	0.00	90.04	100.00	0.00
3	8					PORCENTAJE PAG/MODIF	100.00	57.06	0.00	0.00	80.70	0.00	0.00	0.00	0.00	80.70	100.00	0.00
3	8	1				1 Investigación Científica												
3	8	1				APROBADO	605,168.00	1,109,572.00	0.00	0.00	1,714,740.00	0.00	0.00	0.00	0.00	1,714,740.00	100.00	0.00
3	8	1				MODIFICADO	1,053,330.60	859,812.40	0.00	0.00	1,913,143.00	0.00	0.00	0.00	0.00	1,913,143.00	100.00	0.00
3	8	1				DEVENGADO	1,053,330.60	494,297.44	0.00	0.00	1,547,628.04	0.00	0.00	0.00	0.00	1,547,628.04	100.00	0.00
3	8	1				PAGADO	1,053,330.60	490,574.30	0.00	0.00	1,543,904.90	0.00	0.00	0.00	0.00	1,543,904.90	100.00	0.00
3	8	1				PORCENTAJE PAG/APROB	174.06	44.21	0.00	0.00	90.04	0.00	0.00	0.00	0.00	90.04	100.00	0.00
3	8	1				PORCENTAJE PAG/MODIF	100.00	57.06	0.00	0.00	80.70	0.00	0.00	0.00	0.00	80.70	100.00	0.00
3	8	1	24			24 INVESTIGACION EN SALUD PERTINENTE Y DE EXCELENCIA ACADEMICA												

SALUD

CUENTA PÚBLICA 2022
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-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					GASTO DE INVERSIÓN				TOTAL		
FI	FN	SF	AI	PP	UR		SERVICIOS PERSONALES	GASTOS DE OPERACIÓN	SUBSIDIOS	OTROS DE CORRIENTE	SUMA	INVERSIÓN FISICA	SUBSIDIOS	OTROS DE INVERSIÓN	SUMA	TOTAL	ESTRUCTURA PORCENTUAL	
																	CORRIENT	INVERSIÓ
3	8	1	24			APROBADO	605,168.00	1,109,572.00	0.00	0.00	1,714,740.00	0.00	0.00	0.00	0.00	1,714,740.00	100.00	0.00
3	8	1	24			MODIFICADO	1,053,330.60	859,812.40	0.00	0.00	1,913,143.00	0.00	0.00	0.00	0.00	1,913,143.00	100.00	0.00
3	8	1	24			DEVENGADO	1,053,330.60	494,297.44	0.00	0.00	1,547,628.04	0.00	0.00	0.00	0.00	1,547,628.04	100.00	0.00
3	8	1	24			PAGADO	1,053,330.60	490,574.30	0.00	0.00	1,543,904.90	0.00	0.00	0.00	0.00	1,543,904.90	100.00	0.00
3	8	1	24			PORCENTAJE PAG/APROB	174.06	44.21	0.00	0.00	90.04	0.00	0.00	0.00	0.00	90.04	100.00	0.00
3	8	1	24			PORCENTAJE PAG/MODIF	100.00	57.06	0.00	0.00	80.70	0.00	0.00	0.00	0.00	80.70	100.00	0.00
3	8	1	24	E022		E022 INVESTIGACION Y DESARROLLO TECNOLOGICO EN SALUD												
3	8	1	24	E022		APROBADO	605,168.00	1,109,572.00	0.00	0.00	1,714,740.00	0.00	0.00	0.00	0.00	1,714,740.00	100.00	0.00
3	8	1	24	E022		MODIFICADO	1,053,330.60	859,812.40	0.00	0.00	1,913,143.00	0.00	0.00	0.00	0.00	1,913,143.00	100.00	0.00
3	8	1	24	E022		DEVENGADO	1,053,330.60	494,297.44	0.00	0.00	1,547,628.04	0.00	0.00	0.00	0.00	1,547,628.04	100.00	0.00
3	8	1	24	E022		PAGADO	1,053,330.60	490,574.30	0.00	0.00	1,543,904.90	0.00	0.00	0.00	0.00	1,543,904.90	100.00	0.00
3	8	1	24	E022		PORCENTAJE PAG/APROB	174.06	44.21	0.00	0.00	90.04	0.00	0.00	0.00	0.00	90.04	100.00	0.00
3	8	1	24	E022		PORCENTAJE PAG/MODIF	100.00	57.06	0.00	0.00	80.70	0.00	0.00	0.00	0.00	80.70	100.00	0.00
3	8	1	24	E022	NBT	HRAEV BICENTENARIO 2010												
3	8	1	24	E022	NBT	APROBADO	605,168.00	1,109,572.00	0.00	0.00	1,714,740.00	0.00	0.00	0.00	0.00	1,714,740.00	100.00	0.00
3	8	1	24	E022	NBT	MODIFICADO	1,053,330.60	859,812.40	0.00	0.00	1,913,143.00	0.00	0.00	0.00	0.00	1,913,143.00	100.00	0.00
3	8	1	24	E022	NBT	DEVENGADO	1,053,330.60	494,297.44	0.00	0.00	1,547,628.04	0.00	0.00	0.00	0.00	1,547,628.04	100.00	0.00
3	8	1	24	E022	NBT	PAGADO	1,053,330.60	490,574.30	0.00	0.00	1,543,904.90	0.00	0.00	0.00	0.00	1,543,904.90	100.00	0.00
3	8	1	24	E022	NBT	PORCENTAJE PAG/APROB	174.06	44.21	0.00	0.00	90.04	0.00	0.00	0.00	0.00	90.04	100.00	0.00
3	8	1	24	E022	NBT	PORCENTAJE PAG/MODIF	100.00	57.06	0.00	0.00	80.70	0.00	0.00	0.00	0.00	80.70	100.00	0.00

DR. VICENTE ENRIQUE FLORES RODRÍGUEZ
DIRECTOR GENERAL

C.P. JOSE FERNANDO MARTÍNEZ VILLARREAL
DIRECTOR DE ADMINISTRACIÓN Y FINANZAS