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 MARZO 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 |
| | | | | | | TOTAL APROBADO | 71,936,412.00 | 46,264,219.00 | 0.00 | 20,266,372.00 | 138,467,003.00 | 114,356,250.00 | 0.00 | 0.00 | 114,356,250.00 | 252,823,253.00 | 54.77 | 45.23 |
| | | | | | | TOTAL MODIFICADO | 71,936,412.00 | 51,332,411.47 | 0.00 | -63,924,496.00 | 59,344,327.47 | 112,586,604.43 | 0.00 | 0.00 | 112,586,604.43 | 171,930,931.90 | 34.52 | 65.48 |
| | | | | | | TOTAL DEVENGADO | 66,738,542.75 | 39,673,466.33 | 0.00 | 0.00 | 106,412,009.08 | 92,918,320.57 | 0.00 | 0.00 | 92,918,320.57 | 199,330,329.65 | 53.38 | 46.62 |
| | | | | | | TOTAL PAGADO | 66,738,542.75 | 29,818,872.85 | 0.00 | 0.00 | 96,557,415.60 | 92,918,320.57 | 0.00 | 0.00 | 92,918,320.57 | 189,475,736.17 | 50.96 | 49.04 |
| | | | | | | PORCENTAJE PAG/APROB | 92.77 | 64.45 | 0.00 | 0.00 | 69.73 | 81.25 | 0.00 | 0.00 | 81.25 | 74.94 | 93.05 | 108.42 |
| | | | | | | PORCENTAJE PAG/MODIF | 92.77 | 58.09 | 0.00 | 0.00 | 162.71 | 82.53 | 0.00 | 0.00 | 82.53 | 110.20 | 147.64 | 74.89 |
| 1 | | | | | | 1 GOBIERNO | | | | | | | | | | | | |
| 1 | | | | | | APROBADO | 279,413.00 | 108,634.00 | 0.00 | 0.00 | 388,047.00 | 0.00 | 0.00 | 0.00 | 0.00 | 388,047.00 | 100.00 | 0.00 |
| 1 | | | | | | MODIFICADO | 279,413.00 | 108,634.00 | 0.00 | 0.00 | 388,047.00 | 0.00 | 0.00 | 0.00 | 0.00 | 388,047.00 | 100.00 | 0.00 |
| 1 | | | | | | DEVENGADO | 223,679.35 | 16,606.00 | 0.00 | 0.00 | 240,285.35 | 0.00 | 0.00 | 0.00 | 0.00 | 240,285.35 | 100.00 | 0.00 |
| 1 | | | | | | PAGADO | 223,679.35 | 16,606.00 | 0.00 | 0.00 | 240,285.35 | 0.00 | 0.00 | 0.00 | 0.00 | 240,285.35 | 100.00 | 0.00 |
| 1 | | | | | | PORCENTAJE PAG/APROB | 80.05 | 15.29 | 0.00 | 0.00 | 61.92 | 0.00 | 0.00 | 0.00 | 0.00 | 61.92 | 100.00 | 0.00 |
| 1 | | | | | | PORCENTAJE PAG/MODIF | 80.05 | 15.29 | 0.00 | 0.00 | 61.92 | 0.00 | 0.00 | 0.00 | 0.00 | 61.92 | 100.00 | 0.00 |
| 1 | 3 | | | | | 3 Coordinación de la Política del Gobierno | | | | | | | | | | | | |
| 1 | 3 | | | | | APROBADO | 279,413.00 | 108,634.00 | 0.00 | 0.00 | 388,047.00 | 0.00 | 0.00 | 0.00 | 0.00 | 388,047.00 | 100.00 | 0.00 |
| 1 | 3 | | | | | MODIFICADO | 279,413.00 | 108,634.00 | 0.00 | 0.00 | 388,047.00 | 0.00 | 0.00 | 0.00 | 0.00 | 388,047.00 | 100.00 | 0.00 |
| 1 | 3 | | | | | DEVENGADO | 223,679.35 | 16,606.00 | 0.00 | 0.00 | 240,285.35 | 0.00 | 0.00 | 0.00 | 0.00 | 240,285.35 | 100.00 | 0.00 |
| 1 | 3 | | | | | PAGADO | 223,679.35 | 16,606.00 | 0.00 | 0.00 | 240,285.35 | 0.00 | 0.00 | 0.00 | 0.00 | 240,285.35 | 100.00 | 0.00 |
| 1 | 3 | | | | | PORCENTAJE PAG/APROB | 80.05 | 15.29 | 0.00 | 0.00 | 61.92 | 0.00 | 0.00 | 0.00 | 0.00 | 61.92 | 100.00 | 0.00 |
| 1 | 3 | | | | | PORCENTAJE PAG/MODIF | 80.05 | 15.29 | 0.00 | 0.00 | 61.92 | 0.00 | 0.00 | 0.00 | 0.00 | 61.92 | 100.00 | 0.00 |
| 1 | 3 | 4 | | | | 4 Funcion Publica | | | | | | | | | | | | |
| 1 | 3 | 4 | | | | APROBADO | 279,413.00 | 108,634.00 | 0.00 | 0.00 | 388,047.00 | 0.00 | 0.00 | 0.00 | 0.00 | 388,047.00 | 100.00 | 0.00 |
| 1 | 3 | 4 | | | | MODIFICADO | 279,413.00 | 108,634.00 | 0.00 | 0.00 | 388,047.00 | 0.00 | 0.00 | 0.00 | 0.00 | 388,047.00 | 100.00 | 0.00 |
| 1 | 3 | 4 | | | | DEVENGADO | 223,679.35 | 16,606.00 | 0.00 | 0.00 | 240,285.35 | 0.00 | 0.00 | 0.00 | 0.00 | 240,285.35 | 100.00 | 0.00 |
| 1 | 3 | 4 | | | | PAGADO | 223,679.35 | 16,606.00 | 0.00 | 0.00 | 240,285.35 | 0.00 | 0.00 | 0.00 | 0.00 | 240,285.35 | 100.00 | 0.00 |
| 1 | 3 | 4 | | | | PORCENTAJE PAG/APROB | 80.05 | 15.29 | 0.00 | 0.00 | 61.92 | 0.00 | 0.00 | 0.00 | 0.00 | 61.92 | 100.00 | 0.00 |
| 1 | 3 | 4 | | | | PORCENTAJE PAG/MODIF | 80.05 | 15.29 | 0.00 | 0.00 | 61.92 | 0.00 | 0.00 | 0.00 | 0.00 | 61.92 | 100.00 | 0.00 |
| 1 | 3 | 4 | 1 | | | 1 FUNCION PUBLICA Y BUEN GOBIERNO | | | | | | | | | | | | |
| 1 | 3 | 4 | 1 | | | APROBADO | 279,413.00 | 108,634.00 | 0.00 | 0.00 | 388,047.00 | 0.00 | 0.00 | 0.00 | 0.00 | 388,047.00 | 100.00 | 0.00 |
| 1 | 3 | 4 | 1 | | | MODIFICADO | 279,413.00 | 108,634.00 | 0.00 | 0.00 | 388,047.00 | 0.00 | 0.00 | 0.00 | 0.00 | 388,047.00 | 100.00 | 0.00 |
| 1 | 3 | 4 | 1 | | | DEVENGADO | 223,679.35 | 16,606.00 | 0.00 | 0.00 | 240,285.35 | 0.00 | 0.00 | 0.00 | 0.00 | 240,285.35 | 100.00 | 0.00 |
| 1 | 3 | 4 | 1 | | | PAGADO | 223,679.35 | 16,606.00 | 0.00 | 0.00 | 240,285.35 | 0.00 | 0.00 | 0.00 | 0.00 | 240,285.35 | 100.00 | 0.00 |
| 1 | 3 | 4 | 1 | | | PORCENTAJE PAG/APROB | 80.05 | 15.29 | 0.00 | 0.00 | 61.92 | 0.00 | 0.00 | 0.00 | 0.00 | 61.92 | 100.00 | 0.00 |
| 1 | 3 | 4 | 1 | | | PORCENTAJE PAG/MODIF | 80.05 | 15.29 | 0.00 | 0.00 | 61.92 | 0.00 | 0.00 | 0.00 | 0.00 | 61.92 | 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 | 279,413.00 | 108,634.00 | 0.00 | 0.00 | 388,047.00 | 0.00 | 0.00 | 0.00 | 0.00 | 388,047.00 | 100.00 | 0.00 |
| 1 | 3 | 4 | 1 | O001 | | MODIFICADO | 279,413.00 | 108,634.00 | 0.00 | 0.00 | 388,047.00 | 0.00 | 0.00 | 0.00 | 0.00 | 388,047.00 | 100.00 | 0.00 |
| 1 | 3 | 4 | 1 | O001 | | DEVENGADO | 223,679.35 | 16,606.00 | 0.00 | 0.00 | 240,285.35 | 0.00 | 0.00 | 0.00 | 0.00 | 240,285.35 | 100.00 | 0.00 |
| 1 | 3 | 4 | 1 | O001 | | PAGADO | 223,679.35 | 16,606.00 | 0.00 | 0.00 | 240,285.35 | 0.00 | 0.00 | 0.00 | 0.00 | 240,285.35 | 100.00 | 0.00 |
| 1 | 3 | 4 | 1 | O001 | | PORCENTAJE PAG/APROB | 80.05 | 15.29 | 0.00 | 0.00 | 61.92 | 0.00 | 0.00 | 0.00 | 0.00 | 61.92 | 100.00 | 0.00 |
| 1 | 3 | 4 | 1 | O001 | | PORCENTAJE PAG/MODIF | 80.05 | 15.29 | 0.00 | 0.00 | 61.92 | 0.00 | 0.00 | 0.00 | 0.00 | 61.92 | 100.00 | 0.00 |
| 1 | 3 | 4 | 1 | O001 | NBT | HRAEV BICENTENARIO 2010 | | | | | | | | | | | | |
| 1 | 3 | 4 | 1 | O001 | NBT | APROBADO | 279,413.00 | 108,634.00 | 0.00 | 0.00 | 388,047.00 | 0.00 | 0.00 | 0.00 | 0.00 | 388,047.00 | 100.00 | 0.00 |
| 1 | 3 | 4 | 1 | O001 | NBT | MODIFICADO | 279,413.00 | 108,634.00 | 0.00 | 0.00 | 388,047.00 | 0.00 | 0.00 | 0.00 | 0.00 | 388,047.00 | 100.00 | 0.00 |
| 1 | 3 | 4 | 1 | O001 | NBT | DEVENGADO | 223,679.35 | 16,606.00 | 0.00 | 0.00 | 240,285.35 | 0.00 | 0.00 | 0.00 | 0.00 | 240,285.35 | 100.00 | 0.00 |
| 1 | 3 | 4 | 1 | O001 | NBT | PAGADO | 223,679.35 | 16,606.00 | 0.00 | 0.00 | 240,285.35 | 0.00 | 0.00 | 0.00 | 0.00 | 240,285.35 | 100.00 | 0.00 |
| 1 | 3 | 4 | 1 | O001 | NBT | PORCENTAJE PAG/APROB | 80.05 | 15.29 | 0.00 | 0.00 | 61.92 | 0.00 | 0.00 | 0.00 | 0.00 | 61.92 | 100.00 | 0.00 |
| 1 | 3 | 4 | 1 | O001 | NBT | PORCENTAJE PAG/MODIF | 80.05 | 15.29 | 0.00 | 0.00 | 61.92 | 0.00 | 0.00 | 0.00 | 0.00 | 61.92 | 100.00 | 0.00 |
| 2 | | | | | | 2 DESARROLO SOCIAL | | | | | | | | | | | | |
| 2 | | | | | | APROBADO | 71,597,954.00 | 45,985,665.00 | 0.00 | 20,266,372.00 | 137,849,991.00 | 114,356,250.00 | 0.00 | 0.00 | 114,356,250.00 | 252,206,241.00 | 54.66 | 45.34 |
| 2 | | | | | | MODIFICADO | 71,597,954.00 | 51,053,857.47 | 0.00 | -63,924,496.00 | 58,727,315.47 | 112,586,604.43 | 0.00 | 0.00 | 112,586,604.43 | 171,313,919.90 | 34.28 | 65.72 |
| 2 | | | | | | DEVENGADO | 66,457,783.34 | 39,566,610.61 | 0.00 | 0.00 | 106,024,393.95 | 92,918,320.57 | 0.00 | 0.00 | 92,918,320.57 | 198,942,714.52 | 53.29 | 46.71 |
| 2 | | | | | | PAGADO | 66,457,783.34 | 29,719,143.57 | 0.00 | 0.00 | 96,176,926.91 | 92,918,320.57 | 0.00 | 0.00 | 92,918,320.57 | 189,095,247.48 | 50.86 | 49.14 |
| 2 | | | | | | PORCENTAJE PAG/APROB | 92.82 | 64.63 | 0.00 | 0.00 | 69.77 | 81.25 | 0.00 | 0.00 | 81.25 | 74.98 | 93.06 | 108.37 |
| 2 | | | | | | PORCENTAJE PAG/MODIF | 92.82 | 58.21 | 0.00 | 0.00 | 163.77 | 82.53 | 0.00 | 0.00 | 82.53 | 110.38 | 148.37 | 74.77 |
| 2 | 3 | | | | | 3 SALUD | | | | | | | | | | | | |
| 2 | 3 | | | | | APROBADO | 71,597,954.00 | 45,985,665.00 | 0.00 | 20,266,372.00 | 137,849,991.00 | 114,356,250.00 | 0.00 | 0.00 | 114,356,250.00 | 252,206,241.00 | 54.66 | 45.34 |
| 2 | 3 | | | | | MODIFICADO | 71,597,954.00 | 51,053,857.47 | 0.00 | -63,924,496.00 | 58,727,315.47 | 112,586,604.43 | 0.00 | 0.00 | 112,586,604.43 | 171,313,919.90 | 34.28 | 65.72 |
| 2 | 3 | | | | | DEVENGADO | 66,457,783.34 | 39,566,610.61 | 0.00 | 0.00 | 106,024,393.95 | 92,918,320.57 | 0.00 | 0.00 | 92,918,320.57 | 198,942,714.52 | 53.29 | 46.71 |
| 2 | 3 | | | | | PAGADO | 66,457,783.34 | 29,719,143.57 | 0.00 | 0.00 | 96,176,926.91 | 92,918,320.57 | 0.00 | 0.00 | 92,918,320.57 | 189,095,247.48 | 50.86 | 49.14 |
| 2 | 3 | | | | | PORCENTAJE PAG/APROB | 92.82 | 64.63 | 0.00 | 0.00 | 69.77 | 81.25 | 0.00 | 0.00 | 81.25 | 74.98 | 93.06 | 108.37 |
| 2 | 3 | | | | | PORCENTAJE PAG/MODIF | 92.82 | 58.21 | 0.00 | 0.00 | 163.77 | 82.53 | 0.00 | 0.00 | 82.53 | 110.38 | 148.37 | 74.77 |
| 2 | 3 | 2 | | | | 2 Prestacion de Servicios de Salud a la Persona | | | | | | | | | | | | |
| 2 | 3 | 2 | | | | APROBADO | 71,597,954.00 | 45,659,065.00 | 0.00 | 5,000.00 | 117,262,019.00 | 114,356,250.00 | 0.00 | 0.00 | 114,356,250.00 | 231,618,269.00 | 50.63 | 49.37 |
| 2 | 3 | 2 | | | | MODIFICADO | 71,597,954.00 | 50,727,257.47 | 0.00 | 5,000.00 | 122,330,211.47 | 112,586,604.43 | 0.00 | 0.00 | 112,586,604.43 | 234,916,815.90 | 52.07 | 47.93 |
| 2 | 3 | 2 | | | | DEVENGADO | 66,457,783.34 | 39,545,307.61 | 0.00 | 0.00 | 106,003,090.95 | 92,918,320.57 | 0.00 | 0.00 | 92,918,320.57 | 198,921,411.52 | 53.29 | 46.71 |
| 2 | 3 | 2 | | | | PAGADO | 66,457,783.34 | 29,697,840.57 | 0.00 | 0.00 | 96,155,623.91 | 92,918,320.57 | 0.00 | 0.00 | 92,918,320.57 | 189,073,944.48 | 50.86 | 49.14 |
| 2 | 3 | 2 | | | | PORCENTAJE PAG/APROB | 92.82 | 65.04 | 0.00 | 0.00 | 82.00 | 81.25 | 0.00 | 0.00 | 81.25 | 81.63 | 100.45 | 99.54 |
| 2 | 3 | 2 | | | | PORCENTAJE PAG/MODIF | 92.82 | 58.54 | 0.00 | 0.00 | 78.60 | 82.53 | 0.00 | 0.00 | 82.53 | 80.49 | 97.66 | 102.54 |
| 2 | 3 | 2 | 2 | | | 2 SERVICIOS DE APOYO ADMINISTRATIVO | | | | | | | | | | | | |
| 2 | 3 | 2 | 2 | | | APROBADO | 1,501,326.00 | 2,450,434.00 | 0.00 | 5,000.00 | 3,956,760.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,956,760.00 | 100.00 | 0.00 |
| 2 | 3 | 2 | 2 | | | MODIFICADO | 1,501,326.00 | 2,677,173.92 | 0.00 | 5,000.00 | 4,183,499.92 | 0.00 | 0.00 | 0.00 | 0.00 | 4,183,499.92 | 100.00 | 0.00 |
| 2 | 3 | 2 | 2 | | | DEVENGADO | 1,467,776.98 | 1,444,523.19 | 0.00 | 0.00 | 2,912,300.17 | 0.00 | 0.00 | 0.00 | 0.00 | 2,912,300.17 | 100.00 | 0.00 |
| 2 | 3 | 2 | 2 | | | PAGADO | 1,467,776.98 | 1,184,263.23 | 0.00 | 0.00 | 2,652,040.21 | 0.00 | 0.00 | 0.00 | 0.00 | 2,652,040.21 | 100.00 | 0.00 |
| 2 | 3 | 2 | 2 | | | PORCENTAJE PAG/APROB | 97.77 | 48.33 | 0.00 | 0.00 | 67.03 | 0.00 | 0.00 | 0.00 | 0.00 | 67.03 | 100.00 | 0.00 |
| 2 | 3 | 2 | 2 | | | PORCENTAJE PAG/MODIF | 97.77 | 44.24 | 0.00 | 0.00 | 63.39 | 0.00 | 0.00 | 0.00 | 0.00 | 63.39 | 100.00 | 0.00 |
| 2 | 3 | 2 | 2 | M001 | | M001 ACTIVIDADES DE APOYO ADMINISTRATIVO | | | | | | | | | | | | |
| 2 | 3 | 2 | 2 | M001 | | APROBADO | 1,501,326.00 | 2,450,434.00 | 0.00 | 5,000.00 | 3,956,760.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,956,760.00 | 100.00 | 0.00 |
| 2 | 3 | 2 | 2 | M001 | | MODIFICADO | 1,501,326.00 | 2,677,173.92 | 0.00 | 5,000.00 | 4,183,499.92 | 0.00 | 0.00 | 0.00 | 0.00 | 4,183,499.92 | 100.00 | 0.00 |
| 2 | 3 | 2 | 2 | M001 | | DEVENGADO | 1,467,776.98 | 1,444,523.19 | 0.00 | 0.00 | 2,912,300.17 | 0.00 | 0.00 | 0.00 | 0.00 | 2,912,300.17 | 100.00 | 0.00 |
| 2 | 3 | 2 | 2 | M001 | | PAGADO | 1,467,776.98 | 1,184,263.23 | 0.00 | 0.00 | 2,652,040.21 | 0.00 | 0.00 | 0.00 | 0.00 | 2,652,040.21 | 100.00 | 0.00 |
| 2 | 3 | 2 | 2 | M001 | | PORCENTAJE PAG/APROB | 97.77 | 48.33 | 0.00 | 0.00 | 67.03 | 0.00 | 0.00 | 0.00 | 0.00 | 67.03 | 100.00 | 0.00 |
| 2 | 3 | 2 | 2 | M001 | | PORCENTAJE PAG/MODIF | 97.77 | 44.24 | 0.00 | 0.00 | 63.39 | 0.00 | 0.00 | 0.00 | 0.00 | 63.39 | 100.00 | 0.00 |
| 2 | 3 | 2 | 2 | M001 | NBT | HRAEV BICENTENARIO 2010 | | | | | | | | | | | | |

# 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 MARZO 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 | 2 | 2 | M001 | NBT | APROBADO | 1,501,326.00 | 2,450,434.00 | 0.00 | 5,000.00 | 3,956,760.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,956,760.00 | 100.00 | 0.00 |
| 2 | 3 | 2 | 2 | M001 | NBT | MODIFICADO | 1,501,326.00 | 2,677,173.92 | 0.00 | 5,000.00 | 4,183,499.92 | 0.00 | 0.00 | 0.00 | 0.00 | 4,183,499.92 | 100.00 | 0.00 |
| 2 | 3 | 2 | 2 | M001 | NBT | DEVENGADO | 1,467,776.98 | 1,444,523.19 | 0.00 | 0.00 | 2,912,300.17 | 0.00 | 0.00 | 0.00 | 0.00 | 2,912,300.17 | 100.00 | 0.00 |
| 2 | 3 | 2 | 2 | M001 | NBT | PAGADO | 1,467,776.98 | 1,184,263.23 | 0.00 | 0.00 | 2,652,040.21 | 0.00 | 0.00 | 0.00 | 0.00 | 2,652,040.21 | 100.00 | 0.00 |
| 2 | 3 | 2 | 2 | M001 | NBT | PORCENTAJE PAG/APROB | 97.77 | 48.33 | 0.00 | 0.00 | 67.03 | 0.00 | 0.00 | 0.00 | 0.00 | 67.03 | 100.00 | 0.00 |
| 2 | 3 | 2 | 2 | M001 | NBT | PORCENTAJE PAG/MODIF | 97.77 | 44.24 | 0.00 | 0.00 | 63.39 | 0.00 | 0.00 | 0.00 | 0.00 | 63.39 | 100.00 | 0.00 |
| 2 | | | | | | 2 DESARROLO SOCIAL | | | | | | | | | | | | |
| 2 | | | | | | APROBADO | 71,597,954.00 | 45,985,665.00 | 0.00 | 20,266,372.00 | 137,849,991.00 | 114,356,250.00 | 0.00 | 0.00 | 114,356,250.00 | 252,206,241.00 | 54.66 | 45.34 |
| 2 | | | | | | MODIFICADO | 71,597,954.00 | 51,053,857.47 | 0.00 | -63,924,496.00 | 58,727,315.47 | 112,586,604.43 | 0.00 | 0.00 | 112,586,604.43 | 171,313,919.90 | 34.28 | 65.72 |
| 2 | | | | | | DEVENGADO | 66,457,783.34 | 39,566,610.61 | 0.00 | 0.00 | 106,024,393.95 | 92,918,320.57 | 0.00 | 0.00 | 92,918,320.57 | 198,942,714.52 | 53.29 | 46.71 |
| 2 | | | | | | PAGADO | 66,457,783.34 | 29,719,143.57 | 0.00 | 0.00 | 96,176,926.91 | 92,918,320.57 | 0.00 | 0.00 | 92,918,320.57 | 189,095,247.48 | 50.86 | 49.14 |
| 2 | | | | | | PORCENTAJE PAG/APROB | 92.82 | 64.63 | 0.00 | 0.00 | 69.77 | 81.25 | 0.00 | 0.00 | 81.25 | 74.98 | 93.06 | 108.37 |
| 2 | | | | | | PORCENTAJE PAG/MODIF | 92.82 | 58.21 | 0.00 | 0.00 | 163.77 | 82.53 | 0.00 | 0.00 | 82.53 | 110.38 | 148.37 | 74.77 |
| 2 | 3 | | | | | 3 SALUD | | | | | | | | | | | | |
| 2 | 3 | | | | | APROBADO | 71,597,954.00 | 45,985,665.00 | 0.00 | 20,266,372.00 | 137,849,991.00 | 114,356,250.00 | 0.00 | 0.00 | 114,356,250.00 | 252,206,241.00 | 54.66 | 45.34 |
| 2 | 3 | | | | | MODIFICADO | 71,597,954.00 | 51,053,857.47 | 0.00 | -63,924,496.00 | 58,727,315.47 | 112,586,604.43 | 0.00 | 0.00 | 112,586,604.43 | 171,313,919.90 | 34.28 | 65.72 |
| 2 | 3 | | | | | DEVENGADO | 66,457,783.34 | 39,566,610.61 | 0.00 | 0.00 | 106,024,393.95 | 92,918,320.57 | 0.00 | 0.00 | 92,918,320.57 | 198,942,714.52 | 53.29 | 46.71 |
| 2 | 3 | | | | | PAGADO | 66,457,783.34 | 29,719,143.57 | 0.00 | 0.00 | 96,176,926.91 | 92,918,320.57 | 0.00 | 0.00 | 92,918,320.57 | 189,095,247.48 | 50.86 | 49.14 |
| 2 | 3 | | | | | PORCENTAJE PAG/APROB | 92.82 | 64.63 | 0.00 | 0.00 | 69.77 | 81.25 | 0.00 | 0.00 | 81.25 | 74.98 | 93.06 | 108.37 |
| 2 | 3 | | | | | PORCENTAJE PAG/MODIF | 92.82 | 58.21 | 0.00 | 0.00 | 163.77 | 82.53 | 0.00 | 0.00 | 82.53 | 110.38 | 148.37 | 74.77 |
| 2 | 3 | 2 | | | | 2 Prestacion de Servicios de Salud a la Persona | | | | | | | | | | | | |
| 2 | 3 | 2 | | | | APROBADO | 71,597,954.00 | 45,659,065.00 | 0.00 | 5,000.00 | 117,262,019.00 | 114,356,250.00 | 0.00 | 0.00 | 114,356,250.00 | 231,618,269.00 | 50.63 | 49.37 |
| 2 | 3 | 2 | | | | MODIFICADO | 71,597,954.00 | 50,727,257.47 | 0.00 | 5,000.00 | 122,330,211.47 | 112,586,604.43 | 0.00 | 0.00 | 112,586,604.43 | 234,916,815.90 | 52.07 | 47.93 |
| 2 | 3 | 2 | | | | DEVENGADO | 66,457,783.34 | 39,545,307.61 | 0.00 | 0.00 | 106,003,090.95 | 92,918,320.57 | 0.00 | 0.00 | 92,918,320.57 | 198,921,411.52 | 53.29 | 46.71 |
| 2 | 3 | 2 | | | | PAGADO | 66,457,783.34 | 29,697,840.57 | 0.00 | 0.00 | 96,155,623.91 | 92,918,320.57 | 0.00 | 0.00 | 92,918,320.57 | 189,073,944.48 | 50.86 | 49.14 |
| 2 | 3 | 2 | | | | PORCENTAJE PAG/APROB | 92.82 | 65.04 | 0.00 | 0.00 | 82.00 | 81.25 | 0.00 | 0.00 | 81.25 | 81.63 | 100.45 | 99.54 |
| 2 | 3 | 2 | | | | PORCENTAJE PAG/MODIF | 92.82 | 58.54 | 0.00 | 0.00 | 78.60 | 82.53 | 0.00 | 0.00 | 82.53 | 80.49 | 97.66 | 102.54 |
| 2 | 3 | 2 | 18 | | | 18 SERVICIOS DE APOYO ADMINISTRATIVO | | | | | | | | | | | | |
| 2 | 3 | 2 | 18 | | | APROBADO | 70,096,628.00 | 43,208,631.00 | 0.00 | 0.00 | 113,305,259.00 | 114,356,250.00 | 0.00 | 0.00 | 114,356,250.00 | 227,661,509.00 | 49.77 | 50.23 |
| 2 | 3 | 2 | 18 | | | MODIFICADO | 70,096,628.00 | 48,050,083.55 | 0.00 | 0.00 | 118,146,711.55 | 112,586,604.43 | 0.00 | 0.00 | 112,586,604.43 | 230,733,315.98 | 51.20 | 48.80 |
| 2 | 3 | 2 | 18 | | | DEVENGADO | 64,990,006.36 | 38,100,784.42 | 0.00 | 0.00 | 103,090,790.78 | 92,918,320.57 | 0.00 | 0.00 | 92,918,320.57 | 196,009,111.35 | 52.59 | 47.41 |
| 2 | 3 | 2 | 18 | | | PAGADO | 64,990,006.36 | 28,513,577.34 | 0.00 | 0.00 | 93,503,583.70 | 92,918,320.57 | 0.00 | 0.00 | 92,918,320.57 | 186,421,904.27 | 50.16 | 49.84 |
| 2 | 3 | 2 | 18 | | | PORCENTAJE PAG/APROB | 92.71 | 65.99 | 0.00 | 0.00 | 82.52 | 81.25 | 0.00 | 0.00 | 81.25 | 81.89 | 100.78 | 99.23 |
| 2 | 3 | 2 | 18 | | | PORCENTAJE PAG/MODIF | 92.71 | 59.34 | 0.00 | 0.00 | 79.14 | 82.53 | 0.00 | 0.00 | 82.53 | 80.80 | 97.95 | 102.15 |
| 2 | 3 | 2 | 18 | E023 | | E023 PRESTACION DE SERVICIOS EN LOS DIFERENTES NIVELES DE ATENCION A LA SALUD | | | | | | | | | | | | |
| 2 | 3 | 2 | 18 | E023 | | APROBADO | 70,096,628.00 | 43,208,631.00 | 0.00 | 0.00 | 113,305,259.00 | 114,356,250.00 | 0.00 | 0.00 | 114,356,250.00 | 227,661,509.00 | 49.77 | 50.23 |
| 2 | 3 | 2 | 18 | E023 | | MODIFICADO | 70,096,628.00 | 48,050,083.55 | 0.00 | 0.00 | 118,146,711.55 | 112,586,604.43 | 0.00 | 0.00 | 112,586,604.43 | 230,733,315.98 | 51.20 | 48.80 |
| 2 | 3 | 2 | 18 | E023 | | DEVENGADO | 64,990,006.36 | 38,100,784.42 | 0.00 | 0.00 | 103,090,790.78 | 92,918,320.57 | 0.00 | 0.00 | 92,918,320.57 | 196,009,111.35 | 52.59 | 47.41 |
| 2 | 3 | 2 | 18 | E023 | | PAGADO | 64,990,006.36 | 28,513,577.34 | 0.00 | 0.00 | 93,503,583.70 | 92,918,320.57 | 0.00 | 0.00 | 92,918,320.57 | 186,421,904.27 | 50.16 | 49.84 |
| 2 | 3 | 2 | 18 | E023 | | PORCENTAJE PAG/APROB | 92.71 | 65.99 | 0.00 | 0.00 | 82.52 | 81.25 | 0.00 | 0.00 | 81.25 | 81.89 | 100.78 | 99.23 |
| 2 | 3 | 2 | 18 | E023 | | PORCENTAJE PAG/MODIF | 92.71 | 59.34 | 0.00 | 0.00 | 79.14 | 82.53 | 0.00 | 0.00 | 82.53 | 80.80 | 97.95 | 102.15 |
| 2 | 3 | 2 | 18 | E023 | NBT | HRAEV BICENTENARIO 2010 | | | | | | | | | | | | |
| 2 | 3 | 2 | 18 | E023 | NBT | APROBADO | 70,096,628.00 | 43,208,631.00 | 0.00 | 0.00 | 113,305,259.00 | 114,356,250.00 | 0.00 | 0.00 | 114,356,250.00 | 227,661,509.00 | 49.77 | 50.23 |
| 2 | 3 | 2 | 18 | E023 | NBT | MODIFICADO | 70,096,628.00 | 48,050,083.55 | 0.00 | 0.00 | 118,146,711.55 | 112,586,604.43 | 0.00 | 0.00 | 112,586,604.43 | 230,733,315.98 | 51.20 | 48.80 |
| 2 | 3 | 2 | 18 | E023 | NBT | DEVENGADO | 64,990,006.36 | 38,100,784.42 | 0.00 | 0.00 | 103,090,790.78 | 92,918,320.57 | 0.00 | 0.00 | 92,918,320.57 | 196,009,111.35 | 52.59 | 47.41 |
| 2 | 3 | 2 | 18 | E023 | NBT | PAGADO | 64,990,006.36 | 28,513,577.34 | 0.00 | 0.00 | 93,503,583.70 | 92,918,320.57 | 0.00 | 0.00 | 92,918,320.57 | 186,421,904.27 | 50.16 | 49.84 |
| 2 | 3 | 2 | 18 | E023 | NBT | PORCENTAJE PAG/APROB | 92.71 | 65.99 | 0.00 | 0.00 | 82.52 | 81.25 | 0.00 | 0.00 | 81.25 | 81.89 | 100.78 | 99.23 |
| 2 | 3 | 2 | 18 | E023 | NBT | PORCENTAJE PAG/MODIF | 92.71 | 59.34 | 0.00 | 0.00 | 79.14 | 82.53 | 0.00 | 0.00 | 82.53 | 80.80 | 97.95 | 102.15 |
| 2 | | | | | | 2 DESARROLO SOCIAL | | | | | | | | | | | | |
| 2 | | | | | | APROBADO | 71,597,954.00 | 45,985,665.00 | 0.00 | 20,266,372.00 | 137,849,991.00 | 114,356,250.00 | 0.00 | 0.00 | 114,356,250.00 | 252,206,241.00 | 54.66 | 45.34 |
| 2 | | | | | | MODIFICADO | 71,597,954.00 | 51,053,857.47 | 0.00 | -63,924,496.00 | 58,727,315.47 | 112,586,604.43 | 0.00 | 0.00 | 112,586,604.43 | 171,313,919.90 | 34.28 | 65.72 |
| 2 | | | | | | DEVENGADO | 66,457,783.34 | 39,566,610.61 | 0.00 | 0.00 | 106,024,393.95 | 92,918,320.57 | 0.00 | 0.00 | 92,918,320.57 | 198,942,714.52 | 53.29 | 46.71 |
| 2 | | | | | | PAGADO | 66,457,783.34 | 29,719,143.57 | 0.00 | 0.00 | 96,176,926.91 | 92,918,320.57 | 0.00 | 0.00 | 92,918,320.57 | 189,095,247.48 | 50.86 | 49.14 |
| 2 | | | | | | PORCENTAJE PAG/APROB | 92.82 | 64.63 | 0.00 | 0.00 | 69.77 | 81.25 | 0.00 | 0.00 | 81.25 | 74.98 | 93.06 | 108.37 |
| 2 | | | | | | PORCENTAJE PAG/MODIF | 92.82 | 58.21 | 0.00 | 0.00 | 163.77 | 82.53 | 0.00 | 0.00 | 82.53 | 110.38 | 148.37 | 74.77 |
| 2 | 3 | | | | | 3 SALUD | | | | | | | | | | | | |
| 2 | 3 | | | | | APROBADO | 71,597,954.00 | 45,985,665.00 | 0.00 | 20,266,372.00 | 137,849,991.00 | 114,356,250.00 | 0.00 | 0.00 | 114,356,250.00 | 252,206,241.00 | 54.66 | 45.34 |
| 2 | 3 | | | | | MODIFICADO | 71,597,954.00 | 51,053,857.47 | 0.00 | -63,924,496.00 | 58,727,315.47 | 112,586,604.43 | 0.00 | 0.00 | 112,586,604.43 | 171,313,919.90 | 34.28 | 65.72 |
| 2 | 3 | | | | | DEVENGADO | 66,457,783.34 | 39,566,610.61 | 0.00 | 0.00 | 106,024,393.95 | 92,918,320.57 | 0.00 | 0.00 | 92,918,320.57 | 198,942,714.52 | 53.29 | 46.71 |
| 2 | 3 | | | | | PAGADO | 66,457,783.34 | 29,719,143.57 | 0.00 | 0.00 | 96,176,926.91 | 92,918,320.57 | 0.00 | 0.00 | 92,918,320.57 | 189,095,247.48 | 50.86 | 49.14 |
| 2 | 3 | | | | | PORCENTAJE PAG/APROB | 92.82 | 64.63 | 0.00 | 0.00 | 69.77 | 81.25 | 0.00 | 0.00 | 81.25 | 74.98 | 93.06 | 108.37 |
| 2 | 3 | | | | | PORCENTAJE PAG/MODIF | 92.82 | 58.21 | 0.00 | 0.00 | 163.77 | 82.53 | 0.00 | 0.00 | 82.53 | 110.38 | 148.37 | 74.77 |
| 2 | 3 | 2 | | | | 2 Prestacion de Servicios de Salud a la Persona | | | | | | | | | | | | |
| 2 | 3 | 2 | | | | APROBADO | 71,597,954.00 | 45,659,065.00 | 0.00 | 5,000.00 | 117,262,019.00 | 114,356,250.00 | 0.00 | 0.00 | 114,356,250.00 | 231,618,269.00 | 50.63 | 49.37 |
| 2 | 3 | 2 | | | | MODIFICADO | 71,597,954.00 | 50,727,257.47 | 0.00 | 5,000.00 | 122,330,211.47 | 112,586,604.43 | 0.00 | 0.00 | 112,586,604.43 | 234,916,815.90 | 52.07 | 47.93 |
| 2 | 3 | 2 | | | | DEVENGADO | 66,457,783.34 | 39,545,307.61 | 0.00 | 0.00 | 106,003,090.95 | 92,918,320.57 | 0.00 | 0.00 | 92,918,320.57 | 198,921,411.52 | 53.29 | 46.71 |
| 2 | 3 | 2 | | | | PAGADO | 66,457,783.34 | 29,697,840.57 | 0.00 | 0.00 | 96,155,623.91 | 92,918,320.57 | 0.00 | 0.00 | 92,918,320.57 | 189,073,944.48 | 50.86 | 49.14 |
| 2 | 3 | 2 | | | | PORCENTAJE PAG/APROB | 92.82 | 65.04 | 0.00 | 0.00 | 82.00 | 81.25 | 0.00 | 0.00 | 81.25 | 81.63 | 100.45 | 99.54 |
| 2 | 3 | 2 | | | | PORCENTAJE PAG/MODIF | 92.82 | 58.54 | 0.00 | 0.00 | 78.60 | 82.53 | 0.00 | 0.00 | 82.53 | 80.49 | 97.66 | 102.54 |
| 2 | 3 | 2 | 18 | | | 18 SERVICIOS DE APOYO ADMINISTRATIVO | | | | | | | | | | | | |
| 2 | 3 | 2 | 18 | | | APROBADO | 70,096,628.00 | 43,208,631.00 | 0.00 | 0.00 | 113,305,259.00 | 114,356,250.00 | 0.00 | 0.00 | 114,356,250.00 | 227,661,509.00 | 49.77 | 50.23 |
| 2 | 3 | 2 | 18 | | | MODIFICADO | 70,096,628.00 | 48,050,083.55 | 0.00 | 0.00 | 118,146,711.55 | 112,586,604.43 | 0.00 | 0.00 | 112,586,604.43 | 230,733,315.98 | 51.20 | 48.80 |
| 2 | 3 | 2 | 18 | | | DEVENGADO | 64,990,006.36 | 38,100,784.42 | 0.00 | 0.00 | 103,090,790.78 | 92,918,320.57 | 0.00 | 0.00 | 92,918,320.57 | 196,009,111.35 | 52.59 | 47.41 |
| 2 | 3 | 2 | 18 | | | PAGADO | 64,990,006.36 | 28,513,577.34 | 0.00 | 0.00 | 93,503,583.70 | 92,918,320.57 | 0.00 | 0.00 | 92,918,320.57 | 186,421,904.27 | 50.16 | 49.84 |
| 2 | 3 | 2 | 18 | | | PORCENTAJE PAG/APROB | 92.71 | 65.99 | 0.00 | 0.00 | 82.52 | 81.25 | 0.00 | 0.00 | 81.25 | 81.89 | 100.78 | 99.23 |
| 2 | 3 | 2 | 18 | | | PORCENTAJE PAG/MODIF | 92.71 | 59.34 | 0.00 | 0.00 | 79.14 | 82.53 | 0.00 | 0.00 | 82.53 | 80.80 | 97.95 | 102.15 |
| 2 | 3 | 2 | 18 | E023 | | E023 GSS01 GRATUIDAD DE LOS SERVICIOS DE SALUD | | | | | | | | | | | | |
| 2 | 3 | 2 | 18 | E023 | | APROBADO | 70,096,628.00 | 43,208,631.00 | 0.00 | 0.00 | 113,305,259.00 | 114,356,250.00 | 0.00 | 0.00 | 114,356,250.00 | 227,661,509.00 | 49.77 | 50.23 |
| 2 | 3 | 2 | 18 | E023 | | MODIFICADO | 70,096,628.00 | 48,050,083.55 | 0.00 | 0.00 | 118,146,711.55 | 112,586,604.43 | 0.00 | 0.00 | 112,586,604.43 | 230,733,315.98 | 51.20 | 48.80 |
| 2 | 3 | 2 | 18 | E023 | | DEVENGADO | 64,990,006.36 | 38,100,784.42 | 0.00 | 0.00 | 103,090,790.78 | 92,918,320.57 | 0.00 | 0.00 | 92,918,320.57 | 196,009,111.35 | 52.59 | 47.41 |
| 2 | 3 | 2 | 18 | E023 | | PAGADO | 64,990,006.36 | 28,513,577.34 | 0.00 | 0.00 | 93,503,583.70 | 92,918,320.57 | 0.00 | 0.00 | 92,918,320.57 | 186,421,904.27 | 50.16 | 49.84 |
| 2 | 3 | 2 | 18 | E023 | | PORCENTAJE PAG/APROB | 92.71 | 65.99 | 0.00 | 0.00 | 82.52 | 81.25 | 0.00 | 0.00 | 81.25 | 81.89 | 100.78 | 99.23 |
| 2 | 3 | 2 | 18 | E023 | | PORCENTAJE PAG/MODIF | 92.71 | 59.34 | 0.00 | 0.00 | 79.14 | 82.53 | 0.00 | 0.00 | 82.53 | 80.80 | 97.95 | 102.15 |

# 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 MARZO 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 | 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 | 71,597,954.00 | 45,985,665.00 | 0.00 | 20,266,372.00 | 137,849,991.00 | 114,356,250.00 | 0.00 | 0.00 | 114,356,250.00 | 252,206,241.00 | 54.66 | 45.34 |
| 2 | | | | | | MODIFICADO | 71,597,954.00 | 51,053,857.47 | 0.00 | -63,924,496.00 | 58,727,315.47 | 112,586,604.43 | 0.00 | 0.00 | 112,586,604.43 | 171,313,919.90 | 34.28 | 65.72 |
| 2 | | | | | | DEVENGADO | 66,457,783.34 | 39,566,610.61 | 0.00 | 0.00 | 106,024,393.95 | 92,918,320.57 | 0.00 | 0.00 | 92,918,320.57 | 198,942,714.52 | 53.29 | 46.71 |
| 2 | | | | | | PAGADO | 66,457,783.34 | 29,719,143.57 | 0.00 | 0.00 | 96,176,926.91 | 92,918,320.57 | 0.00 | 0.00 | 92,918,320.57 | 189,095,247.48 | 50.86 | 49.14 |
| 2 | | | | | | PORCENTAJE PAG/APROB | 92.82 | 64.63 | 0.00 | 0.00 | 69.77 | 81.25 | 0.00 | 0.00 | 81.25 | 74.98 | 93.06 | 108.37 |
| 2 | | | | | | PORCENTAJE PAG/MODIF | 92.82 | 58.21 | 0.00 | 0.00 | 163.77 | 82.53 | 0.00 | 0.00 | 82.53 | 110.38 | 148.37 | 74.77 |
| 2 | 3 | | | | | 3 SALUD | | | | | | | | | | | | |
| 2 | 3 | | | | | APROBADO | 71,597,954.00 | 45,985,665.00 | 0.00 | 20,266,372.00 | 137,849,991.00 | 114,356,250.00 | 0.00 | 0.00 | 114,356,250.00 | 252,206,241.00 | 54.66 | 45.34 |
| 2 | 3 | | | | | MODIFICADO | 71,597,954.00 | 51,053,857.47 | 0.00 | -63,924,496.00 | 58,727,315.47 | 112,586,604.43 | 0.00 | 0.00 | 112,586,604.43 | 171,313,919.90 | 34.28 | 65.72 |
| 2 | 3 | | | | | DEVENGADO | 66,457,783.34 | 39,566,610.61 | 0.00 | 0.00 | 106,024,393.95 | 92,918,320.57 | 0.00 | 0.00 | 92,918,320.57 | 198,942,714.52 | 53.29 | 46.71 |
| 2 | 3 | | | | | PAGADO | 66,457,783.34 | 29,719,143.57 | 0.00 | 0.00 | 96,176,926.91 | 92,918,320.57 | 0.00 | 0.00 | 92,918,320.57 | 189,095,247.48 | 50.86 | 49.14 |
| 2 | 3 | | | | | PORCENTAJE PAG/APROB | 92.82 | 64.63 | 0.00 | 0.00 | 69.77 | 81.25 | 0.00 | 0.00 | 81.25 | 74.98 | 93.06 | 108.37 |
| 2 | 3 | | | | | PORCENTAJE PAG/MODIF | 92.82 | 58.21 | 0.00 | 0.00 | 163.77 | 82.53 | 0.00 | 0.00 | 82.53 | 110.38 | 148.37 | 74.77 |
| 2 | 3 | 3 | | | | 3 Generación de Recursos para la Salud | | | | | | | | | | | | |
| 2 | 3 | 3 | | | | APROBADO | 0.00 | 326,600.00 | 0.00 | 0.00 | 326,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 326,600.00 | 100.00 | 0.00 |
| 2 | 3 | 3 | | | | MODIFICADO | 0.00 | 326,600.00 | 0.00 | 0.00 | 326,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 326,600.00 | 100.00 | 0.00 |
| 2 | 3 | 3 | | | | DEVENGADO | 0.00 | 21,303.00 | 0.00 | 0.00 | 21,303.00 | 0.00 | 0.00 | 0.00 | 0.00 | 21,303.00 | 100.00 | 0.00 |
| 2 | 3 | 3 | | | | PAGADO | 0.00 | 21,303.00 | 0.00 | 0.00 | 21,303.00 | 0.00 | 0.00 | 0.00 | 0.00 | 21,303.00 | 100.00 | 0.00 |
| 2 | 3 | 3 | | | | PORCENTAJE PAG/APROB | 0.00 | 6.52 | 0.00 | 0.00 | 6.52 | 0.00 | 0.00 | 0.00 | 0.00 | 6.52 | 100.00 | 0.00 |
| 2 | 3 | 3 | | | | PORCENTAJE PAG/MODIF | 0.00 | 6.52 | 0.00 | 0.00 | 6.52 | 0.00 | 0.00 | 0.00 | 0.00 | 6.52 | 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 | 326,600.00 | 0.00 | 0.00 | 326,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 326,600.00 | 100.00 | 0.00 |
| 2 | 3 | 3 | 19 | | | MODIFICADO | 0.00 | 326,600.00 | 0.00 | 0.00 | 326,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 326,600.00 | 100.00 | 0.00 |
| 2 | 3 | 3 | 19 | | | DEVENGADO | 0.00 | 21,303.00 | 0.00 | 0.00 | 21,303.00 | 0.00 | 0.00 | 0.00 | 0.00 | 21,303.00 | 100.00 | 0.00 |
| 2 | 3 | 3 | 19 | | | PAGADO | 0.00 | 21,303.00 | 0.00 | 0.00 | 21,303.00 | 0.00 | 0.00 | 0.00 | 0.00 | 21,303.00 | 100.00 | 0.00 |
| 2 | 3 | 3 | 19 | | | PORCENTAJE PAG/APROB | 0.00 | 6.52 | 0.00 | 0.00 | 6.52 | 0.00 | 0.00 | 0.00 | 0.00 | 6.52 | 100.00 | 0.00 |
| 2 | 3 | 3 | 19 | | | PORCENTAJE PAG/MODIF | 0.00 | 6.52 | 0.00 | 0.00 | 6.52 | 0.00 | 0.00 | 0.00 | 0.00 | 6.52 | 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 | 326,600.00 | 0.00 | 0.00 | 326,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 326,600.00 | 100.00 | 0.00 |
| 2 | 3 | 3 | 19 | E010 | | MODIFICADO | 0.00 | 326,600.00 | 0.00 | 0.00 | 326,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 326,600.00 | 100.00 | 0.00 |
| 2 | 3 | 3 | 19 | E010 | | DEVENGADO | 0.00 | 21,303.00 | 0.00 | 0.00 | 21,303.00 | 0.00 | 0.00 | 0.00 | 0.00 | 21,303.00 | 100.00 | 0.00 |
| 2 | 3 | 3 | 19 | E010 | | PAGADO | 0.00 | 21,303.00 | 0.00 | 0.00 | 21,303.00 | 0.00 | 0.00 | 0.00 | 0.00 | 21,303.00 | 100.00 | 0.00 |
| 2 | 3 | 3 | 19 | E010 | | PORCENTAJE PAG/APROB | 0.00 | 6.52 | 0.00 | 0.00 | 6.52 | 0.00 | 0.00 | 0.00 | 0.00 | 6.52 | 100.00 | 0.00 |
| 2 | 3 | 3 | 19 | E010 | | PORCENTAJE PAG/MODIF | 0.00 | 6.52 | 0.00 | 0.00 | 6.52 | 0.00 | 0.00 | 0.00 | 0.00 | 6.52 | 100.00 | 0.00 |
| 2 | 3 | 3 | 19 | E010 | NBT | HRAEV BICENTENARIO 2010 | | | | | | | | | | | | |
| 2 | 3 | 3 | 19 | E010 | NBT | APROBADO | 0.00 | 326,600.00 | 0.00 | 0.00 | 326,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 326,600.00 | 100.00 | 0.00 |
| 2 | 3 | 3 | 19 | E010 | NBT | MODIFICADO | 0.00 | 326,600.00 | 0.00 | 0.00 | 326,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 326,600.00 | 100.00 | 0.00 |
| 2 | 3 | 3 | 19 | E010 | NBT | DEVENGADO | 0.00 | 21,303.00 | 0.00 | 0.00 | 21,303.00 | 0.00 | 0.00 | 0.00 | 0.00 | 21,303.00 | 100.00 | 0.00 |
| 2 | 3 | 3 | 19 | E010 | NBT | PAGADO | 0.00 | 21,303.00 | 0.00 | 0.00 | 21,303.00 | 0.00 | 0.00 | 0.00 | 0.00 | 21,303.00 | 100.00 | 0.00 |
| 2 | 3 | 3 | 19 | E010 | NBT | PORCENTAJE PAG/APROB | 0.00 | 6.52 | 0.00 | 0.00 | 6.52 | 0.00 | 0.00 | 0.00 | 0.00 | 6.52 | 100.00 | 0.00 |
| 2 | 3 | 3 | 19 | E010 | NBT | PORCENTAJE PAG/MODIF | 0.00 | 6.52 | 0.00 | 0.00 | 6.52 | 0.00 | 0.00 | 0.00 | 0.00 | 6.52 | 100.00 | 0.00 |
| 2 | | | | | | 2 DESARROLO SOCIAL | | | | | | | | | | | | |
| 2 | | | | | | APROBADO | 71,597,954.00 | 45,985,665.00 | 0.00 | 20,266,372.00 | 137,849,991.00 | 114,356,250.00 | 0.00 | 0.00 | 114,356,250.00 | 252,206,241.00 | 54.66 | 45.34 |
| 2 | | | | | | MODIFICADO | 71,597,954.00 | 51,053,857.47 | 0.00 | -63,924,496.00 | 58,727,315.47 | 112,586,604.43 | 0.00 | 0.00 | 112,586,604.43 | 171,313,919.90 | 34.28 | 65.72 |
| 2 | | | | | | DEVENGADO | 66,457,783.34 | 39,566,610.61 | 0.00 | 0.00 | 106,024,393.95 | 92,918,320.57 | 0.00 | 0.00 | 92,918,320.57 | 198,942,714.52 | 53.29 | 46.71 |
| 2 | | | | | | PAGADO | 66,457,783.34 | 29,719,143.57 | 0.00 | 0.00 | 96,176,926.91 | 92,918,320.57 | 0.00 | 0.00 | 92,918,320.57 | 189,095,247.48 | 50.86 | 49.14 |
| 2 | | | | | | PORCENTAJE PAG/APROB | 92.82 | 64.63 | 0.00 | 0.00 | 69.77 | 81.25 | 0.00 | 0.00 | 81.25 | 74.98 | 93.06 | 108.37 |
| 2 | | | | | | PORCENTAJE PAG/MODIF | 92.82 | 58.21 | 0.00 | 0.00 | 163.77 | 82.53 | 0.00 | 0.00 | 82.53 | 110.38 | 148.37 | 74.77 |
| 2 | 3 | | | | | 3 SALUD | | | | | | | | | | | | |
| 2 | 3 | | | | | APROBADO | 71,597,954.00 | 45,985,665.00 | 0.00 | 20,266,372.00 | 137,849,991.00 | 114,356,250.00 | 0.00 | 0.00 | 114,356,250.00 | 252,206,241.00 | 54.66 | 45.34 |
| 2 | 3 | | | | | MODIFICADO | 71,597,954.00 | 51,053,857.47 | 0.00 | -63,924,496.00 | 58,727,315.47 | 112,586,604.43 | 0.00 | 0.00 | 112,586,604.43 | 171,313,919.90 | 34.28 | 65.72 |
| 2 | 3 | | | | | DEVENGADO | 66,457,783.34 | 39,566,610.61 | 0.00 | 0.00 | 106,024,393.95 | 92,918,320.57 | 0.00 | 0.00 | 92,918,320.57 | 198,942,714.52 | 53.29 | 46.71 |
| 2 | 3 | | | | | PAGADO | 66,457,783.34 | 29,719,143.57 | 0.00 | 0.00 | 96,176,926.91 | 92,918,320.57 | 0.00 | 0.00 | 92,918,320.57 | 189,095,247.48 | 50.86 | 49.14 |
| 2 | 3 | | | | | PORCENTAJE PAG/APROB | 92.82 | 64.63 | 0.00 | 0.00 | 69.77 | 81.25 | 0.00 | 0.00 | 81.25 | 74.98 | 93.06 | 108.37 |
| 2 | 3 | | | | | PORCENTAJE PAG/MODIF | 92.82 | 58.21 | 0.00 | 0.00 | 163.77 | 82.53 | 0.00 | 0.00 | 82.53 | 110.38 | 148.37 | 74.77 |
| 2 | 3 | 5 | | | | 5 Protección Social en Salud | | | | | | | | | | | | |
| 2 | 3 | 5 | | | | APROBADO | 0.00 | 0.00 | 0.00 | 20,261,372.00 | 20,261,372.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,261,372.00 | 100.00 | 0.00 |
| 2 | 3 | 5 | | | | MODIFICADO | 0.00 | 0.00 | 0.00 | -63,929,496.00 | -63,929,496.00 | 0.00 | 0.00 | 0.00 | 0.00 | -63,929,496.00 | 100.00 | 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 | 20,261,372.00 | 20,261,372.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,261,372.00 | 100.00 | 0.00 |
| 2 | 3 | 5 | 18 | | | MODIFICADO | 0.00 | 0.00 | 0.00 | -63,929,496.00 | -63,929,496.00 | 0.00 | 0.00 | 0.00 | 0.00 | -63,929,496.00 | 100.00 | 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 |

| 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 | 20,261,372.00 | 20,261,372.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,261,372.00 | 100.00 | 0.00 |
| 2 | 3 | 5 | 18 | E023 | | MODIFICADO | 0.00 | 0.00 | 0.00 | -63,929,496.00 | -63,929,496.00 | 0.00 | 0.00 | 0.00 | 0.00 | -63,929,496.00 | 100.00 | 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 | 20,261,372.00 | 20,261,372.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,261,372.00 | 100.00 | 0.00 |
| 2 | 3 | 5 | 18 | E023 | NBT | MODIFICADO | 0.00 | 0.00 | 0.00 | -63,929,496.00 | -63,929,496.00 | 0.00 | 0.00 | 0.00 | 0.00 | -63,929,496.00 | 100.00 | 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 | 71,597,954.00 | 45,985,665.00 | 0.00 | 20,266,372.00 | 137,849,991.00 | 114,356,250.00 | 0.00 | 0.00 | 114,356,250.00 | 252,206,241.00 | 54.66 | 45.34 |
| 2 | | | | | | MODIFICADO | 71,597,954.00 | 51,053,857.47 | 0.00 | -63,924,496.00 | 58,727,315.47 | 112,586,604.43 | 0.00 | 0.00 | 112,586,604.43 | 171,313,919.90 | 34.28 | 65.72 |
| 2 | | | | | | DEVENGADO | 66,457,783.34 | 39,566,610.61 | 0.00 | 0.00 | 106,024,393.95 | 92,918,320.57 | 0.00 | 0.00 | 92,918,320.57 | 198,942,714.52 | 53.29 | 46.71 |
| 2 | | | | | | PAGADO | 66,457,783.34 | 29,719,143.57 | 0.00 | 0.00 | 96,176,926.91 | 92,918,320.57 | 0.00 | 0.00 | 92,918,320.57 | 189,095,247.48 | 50.86 | 49.14 |
| 2 | | | | | | PORCENTAJE PAG/APROB | 92.82 | 64.63 | 0.00 | 0.00 | 69.77 | 81.25 | 0.00 | 0.00 | 81.25 | 74.98 | 93.06 | 108.37 |
| 2 | | | | | | PORCENTAJE PAG/MODIF | 92.82 | 58.21 | 0.00 | 0.00 | 163.77 | 82.53 | 0.00 | 0.00 | 82.53 | 110.38 | 148.37 | 74.77 |
| 2 | 3 | | | | | 3 SALUD | | | | | | | | | | | | |
| 2 | 3 | | | | | APROBADO | 71,597,954.00 | 45,985,665.00 | 0.00 | 20,266,372.00 | 137,849,991.00 | 114,356,250.00 | 0.00 | 0.00 | 114,356,250.00 | 252,206,241.00 | 54.66 | 45.34 |
| 2 | 3 | | | | | MODIFICADO | 71,597,954.00 | 51,053,857.47 | 0.00 | -63,924,496.00 | 58,727,315.47 | 112,586,604.43 | 0.00 | 0.00 | 112,586,604.43 | 171,313,919.90 | 34.28 | 65.72 |
| 2 | 3 | | | | | DEVENGADO | 66,457,783.34 | 39,566,610.61 | 0.00 | 0.00 | 106,024,393.95 | 92,918,320.57 | 0.00 | 0.00 | 92,918,320.57 | 198,942,714.52 | 53.29 | 46.71 |
| 2 | 3 | | | | | PAGADO | 66,457,783.34 | 29,719,143.57 | 0.00 | 0.00 | 96,176,926.91 | 92,918,320.57 | 0.00 | 0.00 | 92,918,320.57 | 189,095,247.48 | 50.86 | 49.14 |
| 2 | 3 | | | | | PORCENTAJE PAG/APROB | 92.82 | 64.63 | 0.00 | 0.00 | 69.77 | 81.25 | 0.00 | 0.00 | 81.25 | 74.98 | 93.06 | 108.37 |
| 2 | 3 | | | | | PORCENTAJE PAG/MODIF | 92.82 | 58.21 | 0.00 | 0.00 | 163.77 | 82.53 | 0.00 | 0.00 | 82.53 | 110.38 | 148.37 | 74.77 |
| 2 | 3 | 5 | | | | 5 Protección Social en Salud | | | | | | | | | | | | |
| 2 | 3 | 5 | | | | APROBADO | 0.00 | 0.00 | 0.00 | 20,261,372.00 | 20,261,372.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,261,372.00 | 100.00 | 0.00 |
| 2 | 3 | 5 | | | | MODIFICADO | 0.00 | 0.00 | 0.00 | -63,929,496.00 | -63,929,496.00 | 0.00 | 0.00 | 0.00 | 0.00 | -63,929,496.00 | 100.00 | 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 | 20,261,372.00 | 20,261,372.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,261,372.00 | 100.00 | 0.00 |
| 2 | 3 | 5 | 18 | | | MODIFICADO | 0.00 | 0.00 | 0.00 | -63,929,496.00 | -63,929,496.00 | 0.00 | 0.00 | 0.00 | 0.00 | -63,929,496.00 | 100.00 | 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 | 20,261,372.00 | 20,261,372.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,261,372.00 | 100.00 | 0.00 |
| 2 | 3 | 5 | 18 | E023 | | MODIFICADO | 0.00 | 0.00 | 0.00 | -63,929,496.00 | -63,929,496.00 | 0.00 | 0.00 | 0.00 | 0.00 | -63,929,496.00 | 100.00 | 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 | 59,045.00 | 169,920.00 | 0.00 | 0.00 | 228,965.00 | 0.00 | 0.00 | 0.00 | 0.00 | 228,965.00 | 100.00 | 0.00 |
| 3 | | | | | | MODIFICADO | 59,045.00 | 169,920.00 | 0.00 | 0.00 | 228,965.00 | 0.00 | 0.00 | 0.00 | 0.00 | 228,965.00 | 100.00 | 0.00 |
| 3 | | | | | | DEVENGADO | 57,080.06 | 90,249.72 | 0.00 | 0.00 | 147,329.78 | 0.00 | 0.00 | 0.00 | 0.00 | 147,329.78 | 100.00 | 0.00 |
| 3 | | | | | | PAGADO | 57,080.06 | 83,123.28 | 0.00 | 0.00 | 140,203.34 | 0.00 | 0.00 | 0.00 | 0.00 | 140,203.34 | 100.00 | 0.00 |
| 3 | | | | | | PORCENTAJE PAG/APROB | 96.67 | 48.92 | 0.00 | 0.00 | 61.23 | 0.00 | 0.00 | 0.00 | 0.00 | 61.23 | 100.00 | 0.00 |
| 3 | | | | | | PORCENTAJE PAG/MODIF | 96.67 | 48.92 | 0.00 | 0.00 | 61.23 | 0.00 | 0.00 | 0.00 | 0.00 | 61.23 | 100.00 | 0.00 |
| 3 | 8 | | | | | 8 Ciencia Tecnologia e Innovación | | | | | | | | | | | | |
| 3 | 8 | | | | | APROBADO | 59,045.00 | 169,920.00 | 0.00 | 0.00 | 228,965.00 | 0.00 | 0.00 | 0.00 | 0.00 | 228,965.00 | 100.00 | 0.00 |
| 3 | 8 | | | | | MODIFICADO | 59,045.00 | 169,920.00 | 0.00 | 0.00 | 228,965.00 | 0.00 | 0.00 | 0.00 | 0.00 | 228,965.00 | 100.00 | 0.00 |
| 3 | 8 | | | | | DEVENGADO | 57,080.06 | 90,249.72 | 0.00 | 0.00 | 147,329.78 | 0.00 | 0.00 | 0.00 | 0.00 | 147,329.78 | 100.00 | 0.00 |
| 3 | 8 | | | | | PAGADO | 57,080.06 | 83,123.28 | 0.00 | 0.00 | 140,203.34 | 0.00 | 0.00 | 0.00 | 0.00 | 140,203.34 | 100.00 | 0.00 |
| 3 | 8 | | | | | PORCENTAJE PAG/APROB | 96.67 | 48.92 | 0.00 | 0.00 | 61.23 | 0.00 | 0.00 | 0.00 | 0.00 | 61.23 | 100.00 | 0.00 |
| 3 | 8 | | | | | PORCENTAJE PAG/MODIF | 96.67 | 48.92 | 0.00 | 0.00 | 61.23 | 0.00 | 0.00 | 0.00 | 0.00 | 61.23 | 100.00 | 0.00 |
| 3 | 8 | 1 | | | | 1 Investigación Científica | | | | | | | | | | | | |
| 3 | 8 | 1 | | | | APROBADO | 59,045.00 | 169,920.00 | 0.00 | 0.00 | 228,965.00 | 0.00 | 0.00 | 0.00 | 0.00 | 228,965.00 | 100.00 | 0.00 |
| 3 | 8 | 1 | | | | MODIFICADO | 59,045.00 | 169,920.00 | 0.00 | 0.00 | 228,965.00 | 0.00 | 0.00 | 0.00 | 0.00 | 228,965.00 | 100.00 | 0.00 |
| 3 | 8 | 1 | | | | DEVENGADO | 57,080.06 | 90,249.72 | 0.00 | 0.00 | 147,329.78 | 0.00 | 0.00 | 0.00 | 0.00 | 147,329.78 | 100.00 | 0.00 |
| 3 | 8 | 1 | | | | PAGADO | 57,080.06 | 83,123.28 | 0.00 | 0.00 | 140,203.34 | 0.00 | 0.00 | 0.00 | 0.00 | 140,203.34 | 100.00 | 0.00 |
| 3 | 8 | 1 | | | | PORCENTAJE PAG/APROB | 96.67 | 48.92 | 0.00 | 0.00 | 61.23 | 0.00 | 0.00 | 0.00 | 0.00 | 61.23 | 100.00 | 0.00 |
| 3 | 8 | 1 | | | | PORCENTAJE PAG/MODIF | 96.67 | 48.92 | 0.00 | 0.00 | 61.23 | 0.00 | 0.00 | 0.00 | 0.00 | 61.23 | 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 MARZO 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 | 59,045.00 | 169,920.00 | 0.00 | 0.00 | 228,965.00 | 0.00 | 0.00 | 0.00 | 0.00 | 228,965.00 | 100.00 | 0.00 |
| 3 | 8 | 1 | 24 | | | MODIFICADO | 59,045.00 | 169,920.00 | 0.00 | 0.00 | 228,965.00 | 0.00 | 0.00 | 0.00 | 0.00 | 228,965.00 | 100.00 | 0.00 |
| 3 | 8 | 1 | 24 | | | DEVENGADO | 57,080.06 | 90,249.72 | 0.00 | 0.00 | 147,329.78 | 0.00 | 0.00 | 0.00 | 0.00 | 147,329.78 | 100.00 | 0.00 |
| 3 | 8 | 1 | 24 | | | PAGADO | 57,080.06 | 83,123.28 | 0.00 | 0.00 | 140,203.34 | 0.00 | 0.00 | 0.00 | 0.00 | 140,203.34 | 100.00 | 0.00 |
| 3 | 8 | 1 | 24 | | | PORCENTAJE PAG/APROB | 96.67 | 48.92 | 0.00 | 0.00 | 61.23 | 0.00 | 0.00 | 0.00 | 0.00 | 61.23 | 100.00 | 0.00 |
| 3 | 8 | 1 | 24 | | | PORCENTAJE PAG/MODIF | 96.67 | 48.92 | 0.00 | 0.00 | 61.23 | 0.00 | 0.00 | 0.00 | 0.00 | 61.23 | 100.00 | 0.00 |
| 3 | 8 | 1 | 24 | E022 | | E022 INVESTIGACION Y DESARROLLO TECNOLOGICO EN SALUD | | | | | | | | | | | | |
| 3 | 8 | 1 | 24 | E022 | | APROBADO | 59,045.00 | 169,920.00 | 0.00 | 0.00 | 228,965.00 | 0.00 | 0.00 | 0.00 | 0.00 | 228,965.00 | 100.00 | 0.00 |
| 3 | 8 | 1 | 24 | E022 | | MODIFICADO | 59,045.00 | 169,920.00 | 0.00 | 0.00 | 228,965.00 | 0.00 | 0.00 | 0.00 | 0.00 | 228,965.00 | 100.00 | 0.00 |
| 3 | 8 | 1 | 24 | E022 | | DEVENGADO | 57,080.06 | 90,249.72 | 0.00 | 0.00 | 147,329.78 | 0.00 | 0.00 | 0.00 | 0.00 | 147,329.78 | 100.00 | 0.00 |
| 3 | 8 | 1 | 24 | E022 | | PAGADO | 57,080.06 | 83,123.28 | 0.00 | 0.00 | 140,203.34 | 0.00 | 0.00 | 0.00 | 0.00 | 140,203.34 | 100.00 | 0.00 |
| 3 | 8 | 1 | 24 | E022 | | PORCENTAJE PAG/APROB | 96.67 | 48.92 | 0.00 | 0.00 | 61.23 | 0.00 | 0.00 | 0.00 | 0.00 | 61.23 | 100.00 | 0.00 |
| 3 | 8 | 1 | 24 | E022 | | PORCENTAJE PAG/MODIF | 96.67 | 48.92 | 0.00 | 0.00 | 61.23 | 0.00 | 0.00 | 0.00 | 0.00 | 61.23 | 100.00 | 0.00 |
| 3 | 8 | 1 | 24 | E022 | NBT | HRAEV BICENTENARIO 2010 | | | | | | | | | | | | |
| 3 | 8 | 1 | 24 | E022 | NBT | APROBADO | 59,045.00 | 169,920.00 | 0.00 | 0.00 | 228,965.00 | 0.00 | 0.00 | 0.00 | 0.00 | 228,965.00 | 100.00 | 0.00 |
| 3 | 8 | 1 | 24 | E022 | NBT | MODIFICADO | 59,045.00 | 169,920.00 | 0.00 | 0.00 | 228,965.00 | 0.00 | 0.00 | 0.00 | 0.00 | 228,965.00 | 100.00 | 0.00 |
| 3 | 8 | 1 | 24 | E022 | NBT | DEVENGADO | 57,080.06 | 90,249.72 | 0.00 | 0.00 | 147,329.78 | 0.00 | 0.00 | 0.00 | 0.00 | 147,329.78 | 100.00 | 0.00 |
| 3 | 8 | 1 | 24 | E022 | NBT | PAGADO | 57,080.06 | 83,123.28 | 0.00 | 0.00 | 140,203.34 | 0.00 | 0.00 | 0.00 | 0.00 | 140,203.34 | 100.00 | 0.00 |
| 3 | 8 | 1 | 24 | E022 | NBT | PORCENTAJE PAG/APROB | 96.67 | 48.92 | 0.00 | 0.00 | 61.23 | 0.00 | 0.00 | 0.00 | 0.00 | 61.23 | 100.00 | 0.00 |
| 3 | 8 | 1 | 24 | E022 | NBT | PORCENTAJE PAG/MODIF | 96.67 | 48.92 | 0.00 | 0.00 | 61.23 | 0.00 | 0.00 | 0.00 | 0.00 | 61.23 | 100.00 | 0.00 |

DR. VICENTE ENRIQUE FLORES RODRÍGUEZ
DIRECTOR GENERAL

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