

Hospital Regional de Alta Especialidad del Bajío

Estado del Ejercicio del Presupuesto 3er trimestre 2022

Cifras Preliminares

(pesos)

| Recursos Fiscales | | 2020 | 2021 | Anual | | Al Periodo 2022 | | | | |
|-------------------------|--|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|--------------------------|-------------------------|-----------------------|----------------------|
| Tipo y Objeto del Gasto | | Ejercido | Ejercido | Autorizado | Modificado | Autorizado | Ampliaciones/Reducciones | Modificado | Ejercido | Disponible |
| GASTO | | | | | | | | | | |
| 1000 | Servicios Personales | 576,438,951.00 | 662,625,647.00 | 631,518,381.00 | 700,339,499.56 | 412,241,384.00 | 38,625,597.00 | 450,866,981.00 | 449,654,889.46 | 1,212,091.54 |
| 2000 | Materiales y Suministros | 125,116,316.00 | 212,242,830.00 | 126,366,236.00 | 139,624,558.37 | 110,723,660.00 | 25,325,986.89 | 136,049,646.89 | 135,720,768.29 | 328,878.60 |
| 3000 | Servicios Generales | 127,167,676.00 | 194,434,666.00 | 102,444,829.00 | 206,786,575.46 | 87,101,509.00 | 73,697,749.49 | 160,799,258.49 | 158,016,251.34 | 2,783,007.15 |
| 4000 | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUD | 0.00 | 91,832,254.00 | 0.00 | 38,070,984.75 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 7000 | INVERSIONES FINANCIERAS Y OTRAS PROVISIONES | | 0.00 | 152,283,939.00 | 0.00 | 152,283,939.00 | -114,212,954.25 | 38,070,984.75 | 0.00 | 38,070,984.75 |
| GASTO DE CAPITAL | | | | | | | | | | |
| 3000 | Servicios Generales (PPS) | 288,421,476.00 | 282,836,839.00 | 347,013,000.00 | 302,513,000.00 | 275,013,000.00 | 2,922,561.76 | 277,935,561.76 | 247,507,367.48 | 30,428,194.28 |
| TOTAL | | 1,117,144,419.00 | 1,443,972,236.00 | 1,359,626,385.00 | 1,387,334,618.14 | 1,037,363,492.00 | 26,358,940.89 | 1,063,722,432.89 | 990,899,276.57 | 72,823,156.32 |

| Recursos Propios | | 2020 | 2021 | Anual | | Al Periodo | | | | |
|-------------------------|--|-----------------------|----------------------|----------------------|----------------------|----------------------|--------------------------|---------------------|---------------------|-------------|
| Tipo y Objeto del Gasto | | Ejercido | Ejercido | Autorizado | Modificado | Autorizado | Ampliaciones/Reducciones | Modificado | Ejercido | Disponible |
| GASTO | | | | | | | | | | |
| 2000 | Materiales y Suministros | 140,538,659.00 | 17,116,014.00 | 4,714,346.00 | 4,714,346.00 | 4,638,108.00 | -3,420,421.95 | 1,217,686.05 | 1,217,686.05 | 0.00 |
| 3000 | Servicios Generales | 92,593,283.00 | 20,876,090.00 | 15,253,718.00 | 15,253,718.00 | 12,002,007.00 | -6,147,038.12 | 5,854,968.88 | 5,854,968.88 | 0.00 |
| 4000 | Transferencias Asignaciones Subsidios y Otras Ayudas | 3,750.00 | 31,933.00 | 31,936.00 | 31,936.00 | 21,291.00 | 1,105.92 | 22,396.92 | 22,396.92 | 0.00 |
| TOTAL | | 233,135,692.00 | 38,024,037.00 | 20,000,000.00 | 20,000,000.00 | 16,661,406.00 | -9,566,354.15 | 7,095,051.85 | 7,095,051.85 | 0.00 |

| Fiscal + Propio | | 2020 | 2021 | Anual | | Al Periodo | | | | |
|-------------------------|--|-------------------------|-------------------------|-------------------------|-------------------------|-----------------------|--------------------------|-------------------------|-----------------------|----------------------|
| Tipo y Objeto del Gasto | | Ejercido | Ejercido | Autorizado | Modificado | Autorizado | Ampliaciones/Reducciones | Modificado | Ejercido | Disponible |
| GASTO | | | | | | | | | | |
| 1000 | Servicios Personales | 576,438,951.00 | 662,625,647.00 | 631,518,381.00 | 700,339,499.56 | 412,241,384.00 | 38,625,597.00 | 450,866,981.00 | 449,654,889.46 | 1,212,091.54 |
| 2000 | Materiales y Suministros | 265,654,975.00 | 229,358,844.00 | 131,080,582.00 | 144,338,904.37 | 115,361,768.00 | 21,905,564.94 | 137,267,332.94 | 136,938,454.34 | 328,878.60 |
| 3000 | Servicios Generales | 219,760,959.00 | 215,310,756.00 | 117,698,547.00 | 222,040,293.46 | 99,103,516.00 | 67,550,711.37 | 166,654,227.37 | 163,871,220.22 | 2,783,007.15 |
| 4000 | Transferencias Asignaciones Subsidios y Otras Ayudas | 3,750.00 | 91,864,187.00 | 31,936.00 | 38,102,920.75 | 21,291.00 | 1,105.92 | 22,396.92 | 22,396.92 | 0.00 |
| 7000 | INVERSIONES FINANCIERAS Y OTRAS PROVISIONES | | | 152,283,939.00 | | | | | | |
| GASTO DE CAPITAL | | | | | | | | | | |
| 3000 | Servicios Generales (PPS) | 288,421,476.00 | 282,836,839.00 | 347,013,000.00 | 302,513,000.00 | 275,013,000.00 | 2,922,561.76 | 277,935,561.76 | 247,507,367.48 | 30,428,194.28 |
| TOTAL | | 1,350,280,111.00 | 1,481,996,273.00 | 1,379,626,385.00 | 1,407,334,618.14 | 901,740,959.00 | 131,005,540.99 | 1,032,746,499.99 | 997,994,328.42 | 34,752,171.57 |

El Presupuesto Original autorizado para el Ejercicio Fiscal 2022 es por \$ 1,379,626,385.00. Recurso Fiscal \$ 1,359,626,385.00 distribuidos en el capítulo 1000 \$ 631,518,381.00, en el 2000 \$ 126,366,236.00, en el 3000 \$ 102,444,829.00 y en el PPS \$ 347,013,000.00; y de recurso propio \$ 20,000,000.00 distribuidos en el capítulo 2000 \$ 4,714,346.00, en el 3000 \$ 15,253,718.00 y en el 4000 \$ 31,936.00

Al periodo se ha ejercido un total de \$ 997,994,328.42; de Recurso Fiscal \$ 990,899,276.57 distribuidos en el capítulo 1000 \$ 449,654,889.46, en el 2000 \$ 135,720,768.29, en el 3000 \$ 158,016,251.34 y en el PPS \$ 247,507,367.48; de Recursos Propios \$ 7,095,051.85, distribuidos en el capítulo 2000 \$ 1,217,686.05, en el 3000 \$ 5,854,968.88, en el capítulo 4000 \$ 22,396.92