



SISTEMA DE INFORMACION ADMINISTRATIVA HOSPITALARIA

ESTADO ANALÍTICO DE INGRESOS DEL 01 DE ENERO AL 30 DE SEPTIEMBRE DE 2023  
NBG HOSPITAL INFANTIL DE MÉXICO FEDERICO GÓMEZ  
(PESOS)

| Rubro De Ingresos                                                                                                           | INGRESO       |                            |               |                     |               | DIFERENCIA  |
|-----------------------------------------------------------------------------------------------------------------------------|---------------|----------------------------|---------------|---------------------|---------------|-------------|
|                                                                                                                             | ESTIMADO      | AMPLIACIONES Y REDUCCIONES | MODIFICADO    | DEVENGADO           | RECAUDADO     |             |
|                                                                                                                             | (1)           | (2)                        | (3= 1 + 2)    | (4)                 | (5)           |             |
| Ingresos Del Poder Ejecutivo Federal O Estatal Y De Los Municipios                                                          | -             | -                          | -             | -                   | -             | -           |
| Cuotas y aportaciones de seguridad social                                                                                   | -             | -                          | -             | -                   | -             | -           |
| Contribuciones de mejoras                                                                                                   | -             | -                          | -             | -                   | -             | -           |
| Derechos                                                                                                                    | -             | -                          | -             | -                   | -             | -           |
| Productos                                                                                                                   | -             | -                          | -             | -                   | -             | -           |
| Aprovechamientos                                                                                                            | -             | -                          | -             | -                   | -             | -           |
| Ingresos Por Venta De Bienes, Prestación De Servicios Y Otros Ingresos                                                      | 22,607,819    | -                          | 22,607,819    | 15,949,694          | 25,223,045    | 2,615,226   |
| Participaciones, Aportaciones, Convenios, Incentivos Derivados De La Colaboración Fiscal Y Fondos Distintos De Aportaciones | -             | -                          | -             | -                   | -             | -           |
| Transferencias, Asignaciones, Subsidios Y Subvenciones, Y Pensiones Y Jubilaciones                                          | 1,424,089,195 | 142,375,522                | 1,566,464,717 | 1,563,613,915       | 1,563,613,915 | 139,524,720 |
| Ingresos Derivados De Financiamientos                                                                                       | -             | -                          | -             | -                   | -             | -           |
| Total <sup>1/</sup>                                                                                                         | 1,446,697,014 | 142,375,522                | 1,589,072,536 | 1,579,563,609       | 1,588,836,960 | 142,139,946 |
|                                                                                                                             |               |                            |               | Ingresos Excedentes |               |             |

| Estado Analítico de Ingresos Por Fuente de Financiamiento                                                                                                                                | INGRESO       |                            |               |                     |               | DIFERENCIA  |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|----------------------------|---------------|---------------------|---------------|-------------|
|                                                                                                                                                                                          | ESTIMADO      | AMPLIACIONES Y REDUCCIONES | MODIFICADO    | DEVENGADO           | RECAUDADO     |             |
|                                                                                                                                                                                          | (1)           | (2)                        | (3= 1 + 2)    | (4)                 | (5)           |             |
| Ingresos Del Poder Ejecutivo Federal O Estatal Y De Los Municipios                                                                                                                       | -             | -                          | -             | -                   | -             | -           |
| Impuestos                                                                                                                                                                                | -             | -                          | -             | -                   | -             | -           |
| Cuotas Y Aportaciones De Seguridad Social                                                                                                                                                | -             | -                          | -             | -                   | -             | -           |
| Contribuciones De Mejoras                                                                                                                                                                | -             | -                          | -             | -                   | -             | -           |
| Derechos                                                                                                                                                                                 | -             | -                          | -             | -                   | -             | -           |
| Productos                                                                                                                                                                                | -             | -                          | -             | -                   | -             | -           |
| Aprovechamientos                                                                                                                                                                         | -             | -                          | -             | -                   | -             | -           |
| Participaciones, Aportaciones, Convenios, Incentivos Derivados De La Colaboración Fiscal Y Fondos Distintos De Aportaciones                                                              | -             | -                          | -             | -                   | -             | -           |
| Transferencias, Asignaciones, Subsidios Y Subvenciones, Y Pensiones Y Jubilaciones                                                                                                       | -             | -                          | -             | -                   | -             | -           |
| Ingresos De Los Entes Públicos De Los Poderes Legislativo Y Judicial, De Los Órganos Autónomos Y Del Sector Paraestatal O Paramunicipal, Así Como De Las Empresas Productivas Del Estado | 1,446,697,014 | 142,375,522                | 1,589,072,536 | 1,579,563,609       | 1,588,836,960 | 142,139,946 |
| Cuotas Y Aportaciones De Seguridad Social                                                                                                                                                | -             | -                          | -             | -                   | -             | -           |
| Productos                                                                                                                                                                                | -             | -                          | -             | -                   | -             | -           |
| Ingresos Por Ventas De Bienes, Prestación De Servicios Y Otros Ingresos                                                                                                                  | 22,607,819    | -                          | 22,607,819    | 15,949,694          | 25,223,045    | 2,615,226   |
| Transferencias, Asignaciones, Subsidios Y Subvenciones, Y Pensiones Y Jubilaciones                                                                                                       | 1,424,089,195 | 142,375,522                | 1,566,464,717 | 1,563,613,915       | 1,563,613,915 | 139,524,720 |
| Ingresos Derivados De Financiamiento                                                                                                                                                     | -             | -                          | -             | -                   | -             | -           |
| Ingresos Derivados De Financiamiento                                                                                                                                                     | -             | -                          | -             | -                   | -             | -           |
| Total <sup>1/</sup>                                                                                                                                                                      | 1,446,697,014 | 142,375,522                | 1,589,072,536 | 1,579,563,609       | 1,588,836,960 | 142,139,946 |
|                                                                                                                                                                                          |               |                            |               | Ingresos Excedentes |               |             |

SISTEMA DE INFORMACION ADMINISTRATIVA HOSPITALARIA

ANÁLÍTICO DE CLAVES DE ENTIDADES PARAESTATALES (ACEP) 01 DE ENERO AL 30 DE SEPTIEMBRE DE 2023  
ByS  
12 SALUD  
NBG HOSPITAL INFANTIL DE MÉXICO FEDERICO GÓMEZ

| Concepto                                   | Estimado/Aprobado | Modificado    | Devengado     | Recaudado/Pagado |
|--------------------------------------------|-------------------|---------------|---------------|------------------|
| TOTAL DE RECURSOS                          | 1,446,697,014     | 1,589,072,536 | 1,579,563,609 | 1,588,836,960    |
| DISPONIBILIDAD INICIAL                     | 0                 | 0             | 0             | 0                |
| CORRIENTES Y DE CAPITAL                    | 22,607,819        | 22,607,819    | 15,949,694    | 25,223,045       |
| VENTA DE BIENES                            | 0                 | 0             | 0             | 0                |
| INTERNAS                                   | 0                 | 0             | 0             | 0                |
| EXTERNAS                                   | 0                 | 0             | 0             | 0                |
| VENTA DE SERVICIOS                         | 12,471,982        | 12,471,982    | 6,808,832     | 10,767,572       |
| INTERNAS                                   | 12,471,982        | 12,471,982    | 6,808,832     | 10,767,572       |
| EXTERNAS                                   | 0                 | 0             | 0             | 0                |
| INGRESOS DIVERSOS                          | 10,135,837        | 10,135,837    | 9,140,862     | 14,455,473       |
| INGRESOS DE FIDEICOMISOS PÚBLICOS          | 0                 | 0             | 0             | 0                |
| PRODUCTOS FINANCIEROS                      | 828,954           | 828,954       | 541,132       | 855,754          |
| OTROS                                      | 9,306,883         | 9,306,883     | 8,599,730     | 13,599,720       |
| VENTA DE INVERSIONES                       | 0                 | 0             | 0             | 0                |
| RECUPERACIÓN DE ACTIVOS FÍSICOS            | 0                 | 0             | 0             | 0                |
| RECUPERACIÓN DE ACTIVOS FINANCIEROS        | 0                 | 0             | 0             | 0                |
| INGRESOS POR OPERACIONES AJENAS            | 0                 | 0             | 0             | 0                |
| POR CUENTA DE TERCEROS                     | 0                 | 0             | 0             | 0                |
| POR EROGACIONES RECUPERABLES               | 0                 | 0             | 0             | 0                |
| SUBSIDIOS Y APOYOS FISCALES                | 1,424,089,195     | 1,566,464,717 | 1,563,613,915 | 1,563,613,915    |
| SUBSIDIOS                                  | 0                 | 0             | 0             | 0                |
| CORRIENTES                                 | 0                 | 0             | 0             | 0                |
| DE CAPITAL                                 | 0                 | 0             | 0             | 0                |
| APOYOS FISCALES                            | 1,424,089,195     | 1,566,464,717 | 1,563,613,915 | 1,563,613,915    |
| CORRIENTES                                 | 1,421,089,195     | 1,565,131,862 | 1,562,281,060 | 1,562,281,060    |
| SERVICIOS PERSONALES                       | 898,078,479       | 934,381,516   | 931,530,714   | 931,530,714      |
| OTROS                                      | 523,010,716       | 630,750,346   | 630,750,346   | 630,750,346      |
| INVERSIÓN FÍSICA                           | 3,000,000         | 1,332,855     | 1,332,855     | 1,332,855        |
| INTERESES, COMISIONES Y GASTOS DE LA DEUDA | 0                 | 0             | 0             | 0                |
| INVERSIÓN FINANCIERA                       | 0                 | 0             | 0             | 0                |
| AMORTIZACIÓN DE PASIVOS                    | 0                 | 0             | 0             | 0                |
| SUMA DE INGRESOS DEL AÑO                   | 1,446,697,014     | 1,589,072,536 | 1,579,563,609 | 1,588,836,960    |
| ENDEUDAMIENTO (O DESENDEUDAMIENTO) NETO    | 0                 | 0             | 0             | 0                |
| INTERNO                                    | 0                 | 0             | 0             | 0                |
| EXTERNO                                    | 0                 | 0             | 0             | 0                |
| TOTAL DE RECURSOS                          | 1,446,697,014     | 1,589,072,536 | 1,579,563,609 | 1,579,563,609    |
| GASTO PROGRAMABLE                          | 1,446,697,014     | 1,589,072,536 | 1,579,563,609 | 1,579,563,609    |
| GASTO CORRIENTE                            | 1,443,697,014     | 1,587,739,681 | 1,578,230,754 | 1,578,230,754    |
| SERVICIOS PERSONALES                       | 898,078,479       | 934,381,516   | 931,530,714   | 931,530,714      |
| DE OPERACIÓN                               | 374,416,036       | 652,031,144   | 646,306,927   | 646,306,927      |

|                                                     |                       |                       |                       |                       |
|-----------------------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| PENSIONES Y JUBILACIONES                            | 0                     | 0                     | 0                     | 0                     |
| SUBSIDIOS                                           | 0                     | 0                     | 0                     | 0                     |
| OTRAS EROGACIONES                                   | 171,202,499           | 1,327,022             | 393,114               | 393,114               |
| <b>INVERSIÓN FÍSICA</b>                             | <b>3,000,000</b>      | <b>1,332,855</b>      | <b>1,332,855</b>      | <b>1,332,855</b>      |
| BIENES MUEBLES E INMUEBLES                          | 3,000,000             | 1,332,855             | 1,332,855             | 1,332,855             |
| OBRA PÚBLICA                                        | 0                     | 0                     | 0                     | 0                     |
| SUBSIDIOS                                           | 0                     | 0                     | 0                     | 0                     |
| OTRAS EROGACIONES                                   | 0                     | 0                     | 0                     | 0                     |
| <b>INVERSIÓN FINANCIERA</b>                         | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>COSTO FINANCIERO</b>                             | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| INTERESES, COMISIONES Y GASTOS DE LA DEUDA          | 0                     | 0                     | 0                     | 0                     |
| INTERNOS                                            | 0                     | 0                     | 0                     | 0                     |
| EXTERNOS                                            | 0                     | 0                     | 0                     | 0                     |
| <b>EGRESOS POR OPERACIONES AJENAS</b>               | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| POR CUENTA DE TERCEROS                              | 0                     | 0                     | 0                     | 0                     |
| EROGACIONES RECUPERABLES                            | 0                     | 0                     | 0                     | 0                     |
| <b>SUMA DE EGRESOS DEL AÑO</b>                      | <b>1,446,697,014</b>  | <b>1,589,072,536</b>  | <b>1,579,563,609</b>  | <b>1,579,563,609</b>  |
| <b>ENTEROS A TESORERÍA DE LA FEDERACIÓN</b>         | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| ORDINARIOS                                          | 0                     | 0                     | 0                     | 0                     |
| EXTRAORDINARIOS                                     | 0                     | 0                     | 0                     | 0                     |
| <b>RETIRO DEL PATRIMONIO INVERTIDO DE LA NACIÓN</b> | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| DISPONIBILIDAD FINAL PREVIA                         | 0                     | 0                     | 0                     | 0                     |
| <b>DISPONIBILIDAD FINAL</b>                         | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>VARIACIÓN EN DISPONIBILIDADES</b>                | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>BALANCE DE OPERACIÓN</b>                         | <b>-1,424,089,195</b> | <b>-1,566,464,717</b> | <b>-1,563,613,915</b> | <b>-1,554,340,564</b> |
| <b>BALANCE PRIMARIO</b>                             | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>BALANCE FINANCIERO</b>                           | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              |

## SISTEMA DE INFORMACION ADMINISTRATIVA HOSPITALARIA

INGRESOS DE FLUJO DE EFECTIVO DEL 01 DE ENERO AL 30 DE SEPTIEMBRE DE 2023  
PRODUCTORAS DE BIENES Y SERVICIOS  
12 SALUD  
NBG HOSPITAL INFANTIL DE MÉXICO FEDERICO GÓMEZ  
(PESOS)

| CONCEPTO                                       | ESTIMADO             | MODIFICADO           | RECAUDADO            |
|------------------------------------------------|----------------------|----------------------|----------------------|
| <b>TOTAL DE RECURSOS<sup>27</sup></b>          | <b>1,446,697,014</b> | <b>1,589,072,536</b> | <b>1,588,836,960</b> |
| <b>DISPONIBILIDAD INICIAL</b>                  | <b>0</b>             | <b>0</b>             | <b>0</b>             |
| <b>CORRIENTES Y DE CAPITAL</b>                 | <b>22,607,819</b>    | <b>22,607,819</b>    | <b>25,223,045</b>    |
| VENTA DE BIENES                                | 0                    | 0                    | 0                    |
| INTERNAS                                       | 0                    | 0                    | 0                    |
| EXTERNAS                                       | 0                    | 0                    | 0                    |
| VENTA DE SERVICIOS                             | 12,471,982           | 12,471,982           | 10,767,572           |
| INTERNAS                                       | 12,471,982           | 12,471,982           | 10,767,572           |
| EXTERNAS                                       | 0                    | 0                    | 0                    |
| INGRESOS DIVERSOS                              | 10,135,837           | 10,135,837           | 14,455,473           |
| INGRESOS DE FIDEICOMISOS PÚBLICOS              | 0                    | 0                    | 0                    |
| PRODUCTOS FINANCIEROS                          | 828,954              | 828,954              | 855,754              |
| OTROS                                          | 9,306,883            | 9,306,883            | 13,599,720           |
| VENTA DE INVERSIONES                           | 0                    | 0                    | 0                    |
| RECUPERACIÓN DE ACTIVOS FÍSICOS                | 0                    | 0                    | 0                    |
| RECUPERACIÓN DE ACTIVOS FINANCIEROS            | 0                    | 0                    | 0                    |
| <b>INGRESOS POR OPERACIONES AJENAS</b>         | <b>0</b>             | <b>0</b>             | <b>0</b>             |
| POR CUENTA DE TERCEROS                         | 0                    | 0                    | 0                    |
| POR EROGACIONES RECUPERABLES                   | 0                    | 0                    | 0                    |
| <b>SUBSIDIOS Y APOYOS FISCALES</b>             | <b>1,424,089,195</b> | <b>1,566,464,717</b> | <b>1,563,613,915</b> |
| SUBSIDIOS                                      | 0                    | 0                    | 0                    |
| CORRIENTES                                     | 0                    | 0                    | 0                    |
| DE CAPITAL                                     | 0                    | 0                    | 0                    |
| APOYOS FISCALES                                | 1,424,089,195        | 1,566,464,717        | 1,563,613,915        |
| CORRIENTES                                     | 1,421,089,195        | 1,565,131,862        | 1,562,281,060        |
| SERVICIOS PERSONALES                           | 898,078,479          | 934,381,516          | 931,530,714          |
| OTROS                                          | 523,010,716          | 630,750,346          | 630,750,346          |
| INVERSIÓN FÍSICA                               | 3,000,000            | 1,332,855            | 1,332,855            |
| INTERESES, COMISIONES Y GASTOS DE LA DEUDA     | 0                    | 0                    | 0                    |
| INVERSIÓN FINANCIERA                           | 0                    | 0                    | 0                    |
| AMORTIZACIÓN DE PASIVOS                        | 0                    | 0                    | 0                    |
| <b>SUMA DE INGRESOS DEL AÑO</b>                | <b>1,446,697,014</b> | <b>1,589,072,536</b> | <b>1,588,836,960</b> |
| <b>ENDEUDAMIENTO (O DESENDEUDAMIENTO) NETO</b> | <b>0</b>             | <b>0</b>             | <b>0</b>             |
| INTERNO                                        | 0                    | 0                    | 0                    |
| EXTERNO                                        | 0                    | 0                    | 0                    |

SISTEMA DE INFORMACION ADMINISTRATIVA HOSPITALARIA

EGRESOS DE FLUJO DE EFECTIVO DEL 01 DE ENERO AL 30 DE SEPTIEMBRE DE 2023  
PRODUCTORAS DE BIENES Y SERVICIOS  
12 SALUD  
NBG HOSPITAL INFANTIL DE MÉXICO FEDERICO GÓMEZ  
(PESOS)

| CONCEPTO                                   | Anual         |               | Progamado     | Recaudado/Ejercido | Variaciones |           |
|--------------------------------------------|---------------|---------------|---------------|--------------------|-------------|-----------|
|                                            | Original      | Modificado    |               |                    | Absolutas   | Relativas |
| TOTAL DE RECURSOS                          | 1,446,697,014 | 1,589,072,536 | 1,579,563,609 | 1,579,563,609      | 9,508,927   | 99.4%     |
| GASTO CORRIENTE                            | 1,443,697,014 | 1,587,739,681 | 1,578,230,754 | 1,578,230,754      | 9,508,927   | 99.4%     |
| SERVICIOS PERSONALES                       | 898,078,479   | 934,381,516   | 931,530,714   | 931,530,714        | 2,850,802   | 99.7%     |
| DE OPERACIÓN                               | 374,416,036   | 652,031,144   | 646,306,927   | 646,306,927        | 5,724,217   | 99.1%     |
| PENSIONES Y JUBILACIONES                   | 0             | 0             | 0             | 0                  | 0           | 0.0%      |
| SUBSIDIOS                                  | 0             | 0             | 0             | 0                  | 0           | 0.0%      |
| OTRAS EROGACIONES                          | 171,202,499   | 1,327,022     | 393,114       | 393,114            | 933,908     | 29.6%     |
| INVERSIÓN FÍSICA                           | 3,000,000     | 1,332,855     | 1,332,855     | 1,332,855          | 0           | 100.0%    |
| BIENES MUEBLES E INMUEBLES                 | 3,000,000     | 1,332,855     | 1,332,855     | 1,332,855          | 0           | 100.0%    |
| OBRA PÚBLICA                               | 0             | 0             | 0             | 0                  | 0           | 0.0%      |
| SUBSIDIOS                                  | 0             | 0             | 0             | 0                  | 0           | 0.0%      |
| OTRAS EROGACIONES                          | 0             | 0             | 0             | 0                  | 0           | 0.0%      |
| INVERSIÓN FINANCIERA                       | 0             | 0             | 0             | 0                  | 0           | 0.0%      |
| COSTO FINANCIERO                           | 0             | 0             | 0             | 0                  | 0           | 0.0%      |
| INTERESES, COMISIONES Y GASTOS DE LA DEUDA | 0             | 0             | 0             | 0                  | 0           | 0.0%      |
| INTERNOS                                   | 0             | 0             | 0             | 0                  | 0           | 0.0%      |
| EXTERNOS                                   | 0             | 0             | 0             | 0                  | 0           | 0.0%      |
| EGRESOS POR OPERACIONES AJENAS             | 0             | 0             | 0             | 0                  | 0           | 0.0%      |
| POR CUENTA DE TERCEROS                     | 0             | 0             | 0             | 0                  | 0           | 0.0%      |
| EROGACIONES RECUPERABLES                   | 0             | 0             | 0             | 0                  | 0           | 0.0%      |
| SUMA DE EGRESOS DEL AÑO                    | 1,446,697,014 | 1,589,072,536 | 1,579,563,609 | 1,579,563,609      | 9,508,927   | 99.4%     |
| ENTEROS A TESORERÍA DE LA FEDERACIÓN       | 0             | 0             | 0             | 0                  | 0           | 0.0%      |
| ORDINARIOS                                 | 0             | 0             | 0             | 0                  | 0           | 0.0%      |
| EXTRAORDINARIOS                            | 0             | 0             | 0             | 0                  | 0           | 0.0%      |
| DISPONIBILIDAD FINAL                       | 0             | 0             | 0             | 0                  | 0           | 0.0%      |

SISTEMA DE INFORMACION ADMINISTRATIVA HOSPITALARIA

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN ADMINISTRATIVA DEL 01 DE ENERO AL 30 DE SEPTIEMBRE DE 2023  
12 SALUD  
NBG HOSPITAL INFANTIL DE MÉXICO FEDERICO GÓMEZ  
(PESOS)

| DENOMINACIÓN | APROBADO      | MODIFICADO    | DEVENGADO     | PAGADO        | ECONOMÍAS |
|--------------|---------------|---------------|---------------|---------------|-----------|
| TOTAL        | 1,446,697,014 | 1,589,072,536 | 1,579,563,609 | 1,579,563,609 | 9,508,927 |

SISTEMA DE INFORMACION ADMINISTRATIVA HOSPITALARIA

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ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN ADMINISTRATIVA (ARMONIZADO) DEL 01 DE ENERO AL 30 DE SEPTIEMBRE DE 2023

12 SALUD

NBG HOSPITAL INFANTIL DE MÉXICO FEDERICO GÓMEZ

(PESOS)

| CONCEPTO                                   | APROBADO      | AMPLIACIONES /<br>REDUCCIONES | MODIFICADO    | DEVENGADO     | PAGADO        | SUBEJERCICIO  |
|--------------------------------------------|---------------|-------------------------------|---------------|---------------|---------------|---------------|
|                                            | 1             | 2 ( 3 -1 )                    | 3             | 4             | 5             | 6 = ( 3 - 4 ) |
| Hospital Infantil de México Federico Gómez | 1,446,697,014 | 142,375,522                   | 1,589,072,536 | 1,579,563,609 | 1,579,563,609 | 9,508,927     |
| Total del Gasto                            | 1,446,697,014 | 142,375,522                   | 1,589,072,536 | 1,579,563,609 | 1,579,563,609 | 9,508,927     |

SISTEMA DE INFORMACION ADMINISTRATIVA HOSPITALARIA

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN POR OBJETO DEL GASTO (ARMONIZADO) DEL 01 DE ENERO AL 30 DE SEPTIEMBRE DE 2023  
12 SALUD  
NBG HOSPITAL INFANTIL DE MÉXICO FEDERICO GÓMEZ  
(PESOS)

| CONCEPTO                                                                  | APROBADO           | AMPLIACIONES /<br>(REDUCCIONES) | MODIFICADO         | DEVENGADO          | PAGADO             | SUBEJERCICIO <sup>2/</sup> |
|---------------------------------------------------------------------------|--------------------|---------------------------------|--------------------|--------------------|--------------------|----------------------------|
|                                                                           | 1                  | 2 = (3-1)                       | 3                  | 4                  | 5                  | 6 = (3-4)                  |
| <b>Servicios personales</b>                                               | <b>898,078,479</b> | <b>36,303,037</b>               | <b>934,381,516</b> | <b>931,530,714</b> | <b>931,530,714</b> |                            |
| Remuneraciones al personal de carácter permanente                         | 341,041,257        | -10,288,268                     | 330,752,989        | 330,752,989        | 330,752,989        |                            |
| Remuneraciones al personal de carácter transitorio                        | 13,794,269         | 31,560,770                      | 45,355,039         | 45,355,039         | 45,355,039         |                            |
| Remuneraciones adicionales y especiales                                   | 210,384,218        | -3,150,862                      | 207,233,356        | 207,233,356        | 207,233,356        |                            |
| Seguridad social                                                          | 75,094,868         | 9,026,868                       | 84,121,736         | 81,270,934         | 81,270,934         |                            |
| Otras prestaciones sociales y económicas                                  | 238,105,535        | 10,132,594                      | 248,238,129        | 248,238,129        | 248,238,129        |                            |
| Previsiones                                                               | 0                  | 0                               |                    |                    |                    |                            |
| Pago de estímulos a servidores públicos                                   | 19,658,332         | -978,066                        | 18,680,266         | 18,680,266         | 18,680,266         |                            |
| <b>Materiales y suministros</b>                                           | <b>285,079,690</b> | <b>189,895,746</b>              | <b>474,975,436</b> | <b>473,751,364</b> | <b>473,751,364</b> | <b>1,224,071</b>           |
| Materiales de administración, emisión de documentos y artículos oficiales | 7,464,247          | 1,760,180                       | 9,224,427          | 9,012,449          | 9,012,449          | 211,978                    |
| Alimentos y utensilios                                                    | 948,749            | 28,510,873                      | 29,459,622         | 28,950,318         | 28,950,318         | 509,304                    |
| Materiales y artículos de construcción y de reparación                    | 675,000            | 185,942                         | 860,942            | 588,337            | 588,337            | 272,604                    |
| Productos químicos, farmacéuticos y de laboratorio                        | 274,385,931        | 143,053,380                     | 417,439,311        | 418,032,033        | 418,032,033        | -592,721                   |
| Combustibles, lubricantes y aditivos                                      | 1,181,568          | 13,166,334                      | 14,347,902         | 13,723,569         | 13,723,569         | 624,333                    |
| Vestuario, blancos, prendas de protección y artículos deportivos          | 127,496            | 2,340,219                       | 2,467,715          | 2,340,219          | 2,340,219          | 127,496                    |
| Herramientas, refacciones y accesorios menores                            | 296,699            | 878,818                         | 1,175,517          | 1,104,440          | 1,104,440          | 71,077                     |
| <b>Servicios generales</b>                                                | <b>260,538,845</b> | <b>-82,156,116</b>              | <b>178,382,729</b> | <b>172,948,676</b> | <b>172,948,676</b> | <b>5,434,053</b>           |
| Servicios básicos                                                         | 3,217,648          | 15,689,347                      | 18,906,995         | 18,480,811         | 18,480,811         | 426,184                    |
| Servicios de arrendamiento                                                | 675,000            | 295                             | 675,295            | 125,300            | 125,300            | 549,995                    |
| Servicios profesionales, científicos, técnicos y otros servicios          | 50,806,553         | 32,511,946                      | 83,318,499         | 81,561,732         | 81,561,732         | 1,756,767                  |
| Servicios financieros, bancarios y comerciales                            | 2,693,275          | 2,899,735                       | 5,593,010          | 5,460,998          | 5,460,998          | 132,011                    |
| Servicios de instalación, reparación, mantenimiento y conservación        | 5,061,552          | 36,214,690                      | 41,276,242         | 40,333,771         | 40,333,771         | 942,470                    |
| Servicios de traslado y viáticos                                          | 854,649            | -28,716                         | 825,933            | 437,565            | 437,565            | 388,368                    |
| Servicios oficiales                                                       | 675,000            |                                 | 686,534            | 496,078            | 496,078            | 190,456                    |



|                                                               |                      |                    |                      |                      |                      |                  |
|---------------------------------------------------------------|----------------------|--------------------|----------------------|----------------------|----------------------|------------------|
| Otros servicios generales                                     | 27,190,168           | -89,945            | 27,100,223           | 26,052,421           | 26,052,421           | 1,047,802        |
| Provisiones para contingencias y otras erogaciones especiales | 169,365,000          | -169,365,000       | 0                    | 0                    | 0                    | 0                |
| <b>Transferencias, asignaciones, subsidios y otras ayudas</b> | <b>0</b>             | <b>0</b>           | <b>0</b>             | <b>0</b>             | <b>0</b>             | <b>0</b>         |
| Transferencias a fideicomisos, mandatos y otros analogos      | 0                    | 0                  | 0                    | 0                    | 0                    | 0                |
| <b>Bienes muebles, inmuebles e intangibles</b>                |                      | <b>-1,667,145</b>  | <b>1,332,855</b>     | <b>1,332,855</b>     | <b>1,332,855</b>     | <b>0</b>         |
| Equipo e instrumental médico y de laboratorio                 |                      | -3,000,000         | 0                    | 0                    | 0                    | 0                |
| Maquinaria, Otros Equipos y Herramientas                      |                      | 1,332,855          | 1,332,855            | 1,332,855            | 1,332,855            | 0                |
| <b>Inversión Pública</b>                                      |                      | <b>0</b>           | <b>0</b>             | <b>0</b>             | <b>0</b>             | <b>0</b>         |
| Obra Pública en Bienes Propios                                |                      | 0                  | 0                    | 0                    | 0                    | 0                |
| <b>Total del Gasto</b>                                        | <b>1,446,697,014</b> | <b>142,375,522</b> | <b>1,589,072,536</b> | <b>1,579,563,609</b> | <b>1,579,563,609</b> | <b>9,508,927</b> |



SISTEMA DE INFORMACION ADMINISTRATIVA HOSPITALARIA

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN ECONÓMICA Y POR OBJETO DEL GASTO DEL 01 DE ENERO AL 30 DE SEPTIEMBRE DE 2023  
12 SALUD  
NBG HOSPITAL INFANTIL DE MÉXICO FEDERICO GÓMEZ  
(PESOS)

| CLASIFICACIÓN ECONÓMICA<br>Objeto del gasto<br>Denominación                    | APROBADO      | MODIFICADO<br>AUTORIZADO | DEVENGADO     | PAGADO        | ECONOMÍAS |
|--------------------------------------------------------------------------------|---------------|--------------------------|---------------|---------------|-----------|
| TOTAL                                                                          | 1,446,697,014 | 1,587,739,681            | 1,578,230,754 | 1,578,230,754 | 9,508,927 |
| Gasto Corriente                                                                | 1,443,697,014 | 1,587,739,681            | 1,578,230,754 | 1,578,230,754 | 9,508,927 |
| Servicios Personales                                                           | 898,078,479   | 934,381,516              | 931,530,714   | 931,530,714   | 2,850,802 |
| 1000 Servicios personales                                                      | 898,078,479   | 934,381,516              | 931,530,714   | 931,530,714   | 2,850,802 |
| 1100 Remuneraciones al personal de carácter permanente                         | 341,041,257   | 330,752,989              | 330,752,989   | 330,752,989   |           |
| 1200 Remuneraciones al personal de carácter transitorio                        | 13,794,269    | 45,355,039               | 45,355,039    | 45,355,039    |           |
| 1300 Remuneraciones adicionales y especiales                                   | 210,384,218   | 207,233,356              | 207,233,356   | 207,233,356   |           |
| 1400 Seguridad social                                                          | 75,094,868    | 84,121,736               | 81,270,934    | 81,270,934    | 2,850,802 |
| 1500 Otras prestaciones sociales y económicas                                  | 238,105,535   | 248,238,129              | 248,238,129   | 248,238,129   |           |
| 1600 Previsiones                                                               |               |                          |               |               |           |
| 1700 Pago de estímulos a servidores públicos                                   | 19,658,332    | 18,680,266               | 18,680,266    | 18,680,266    |           |
| Gasto de Operación                                                             | 374,416,036   | 652,031,144              | 646,306,927   | 646,306,927   | 5,724,217 |
| 2000 Materiales y suministros                                                  | 285,079,690   | 474,975,436              | 473,751,364   | 473,751,364   | 1,224,071 |
| 2100 Materiales de administración, emisión de documentos y artículos oficiales | 7,464,247     | 9,224,427                | 9,012,449     | 9,012,449     | 211,978   |
| 2200 Alimentos y utensilios                                                    | 948,749       | 29,459,622               | 28,950,318    | 28,950,318    | 509,304   |
| 2400 Materiales y artículos de construcción y de reparación                    | 675,000       | 860,942                  | 588,337       | 588,337       | 272,604   |
| 2500 Productos químicos, farmacéuticos y de laboratorio                        | 274,385,931   | 417,439,311              | 418,032,033   | 418,032,033   | -592,721  |
| 2600 Combustibles, lubricantes y aditivos                                      | 1,181,568     | 14,347,902               | 13,723,569    | 13,723,569    | 624,333   |
| 2700 Vestuario, blancos, prendas de protección y artículos deportivos          | 127,496       | 2,467,715                | 2,340,219     | 2,340,219     | 127,496   |
| 2900 Herramientas, refacciones y accesorios menores                            | 296,699       | 1,175,517                | 1,104,440     | 1,104,440     | 71,077    |
| 3000 Servicios generales                                                       | 89,336,346    | 177,055,708              | 172,555,562   | 172,555,562   | 4,500,146 |
| 3100 Servicios básicos                                                         | 3,217,648     | 18,906,995               | 18,480,811    | 18,480,811    | 426,184   |
| 3200 Servicios de arrendamiento                                                | 675,000       | 675,295                  | 125,300       | 125,300       | 549,995   |
| 3300 Servicios profesionales, científicos, técnicos y otros servicios          | 50,806,553    | 83,318,499               | 81,561,732    | 81,561,732    | 1,756,767 |
| 3400 Servicios financieros, bancarios y comerciales                            | 2,693,275     | 5,593,010                | 5,460,998     | 5,460,998     | 132,011   |
| 3500 Servicios de instalación, reparación, mantenimiento y conservación        | 5,061,552     | 41,276,242               | 40,333,771    | 40,333,771    | 942,470   |
| 3700 Servicios de traslado y viáticos                                          | 854,649       | 825,933                  | 437,565       | 437,565       | 388,368   |
| 3800 Servicios oficiales                                                       | 675,000       | 686,534                  | 496,078       | 496,078       | 190,456   |
| 3900 Otros servicios generales                                                 | 25,352,669    | 25,773,201               | 25,659,307    | 25,659,307    | 113,894   |
| Otros de Corriente                                                             | 171,202,499   | 1,327,022                | 393,114       | 393,114       | 933,908   |
| 3000 Servicios generales                                                       | 1,837,499     | 1,327,022                | 393,114       | 393,114       | 933,908   |
| 3900 Otros servicios generales                                                 | 1,837,499     | 1,327,022                | 393,114       | 393,114       | 933,908   |
| 7900 Provisiones para contingencias y otras erogaciones especiales             | 169,365,000   |                          |               |               |           |
| Transferencias, asignaciones, subsidios y otras ayudas                         |               |                          |               |               |           |
| 4000 Transferencias, asignaciones, subsidios y otras ayudas                    |               |                          |               |               |           |
| 4600 Transferencias a fideicomisos, mandatos y otros analogos                  |               |                          |               |               |           |
| Gasto de Inversión                                                             | 3,000,000     |                          |               |               |           |
| Inversión Física                                                               | 3,000,000     |                          |               |               |           |
| 5000 Bienes muebles, inmuebles e intangibles                                   | 3,000,000     |                          |               |               |           |
| 5100 Mobiliario y equipo de administracion                                     |               |                          |               |               |           |
| 5300 Equipo e instrumental medico y de laboratorio                             | 3,000,000     |                          |               |               |           |
| 5600 Maquinaria, otros equipos y herramientas                                  |               |                          |               |               |           |
| 6000 Inversión Pública                                                         |               |                          |               |               |           |
| 6200 Obra publica en bienes propios                                            |               |                          |               |               |           |



SISTEMA DE INFORMACION ADMINISTRATIVA HOSPITALARIA

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN ECONÓMICA (ARMONIZADO) DEL 01 DE ENERO AL 30 DE SEPTIEMBRE DE 2023

12 SALUD  
NBG HOSPITAL INFANTIL DE MÉXICO FEDERICO GÓMEZ  
(PESOS)

| CONCEPTO        | APROBADO      | AMPLIACIONES /<br>REDUCCIONES | MODIFICADO    | DEVENGADO     | PAGADO        | SUBEJERCICIO |
|-----------------|---------------|-------------------------------|---------------|---------------|---------------|--------------|
|                 | 1             | 2 = (3-1)                     | 3             | 4             | 5             | 6 = (3-4)    |
| Gasto Corriente | 1,443,697,014 | 144,042,667                   | 1,587,739,681 | 1,578,230,754 | 1,578,230,754 | 9,508,927    |
| Gasto Capital   | 3,000,000     | -3,000,000                    | 0             | 0             | 0             | 0            |
| TOTAL DEL GASTO | 1,446,697,014 | 141,042,667                   | 1,587,739,681 | 1,578,230,754 | 1,578,230,754 | 9,508,927    |

SISTEMA DE INFORMACION ADMINISTRATIVA HOSPITALARIA

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA DEL 01 DE ENERO AL 30 DE SEPTIEMBRE DE 2023

12 SALUD  
NBG HOSPITAL INFANTIL DE MÉXICO FEDERICO GÓMEZ  
(PESOS)

| CATEGORÍAS |    |     |    |      |     |                                                           | DENOMINACIÓN                   | GASTO CORRIENTE       |             |                       |               |                     | GASTO DE INVERSIÓN |                       |           |               | TOTAL                    |           |     |
|------------|----|-----|----|------|-----|-----------------------------------------------------------|--------------------------------|-----------------------|-------------|-----------------------|---------------|---------------------|--------------------|-----------------------|-----------|---------------|--------------------------|-----------|-----|
| F          | FN | SFN | AI | PP   | UR  | SERVICIOS<br>PERSONALES                                   |                                | GASTO DE<br>OPERACIÓN | SUBSIDIOS   | OTROS DE<br>CORRIENTE | SUMA          | INVERSIÓN<br>FÍSICA | SUBSIDIOS          | OTROS DE<br>INVERSIÓN | SUMA      | TOTAL         | ESTRUCTURA<br>PORCENTUAL |           |     |
|            |    |     |    |      |     |                                                           |                                |                       |             |                       |               |                     |                    |                       |           |               | CORRIENTE                | INVERSIÓN |     |
|            |    |     |    |      |     |                                                           | TOTAL APROBADO                 | 898,078,479           | 374,416,036 | -                     | 171,202,499   | 1,443,697,014       | 3,000,000          | -                     | -         | 3,000,000     | 1,446,697,014            | 99.8      | 0.2 |
|            |    |     |    |      |     |                                                           | TOTAL MODIFICADO               | 934,381,516           | 652,031,144 | -                     | 1,327,022     | 1,587,739,681       | 1,332,855          | -                     | -         | 1,332,855     | 1,589,072,536            | 99.9      | 0.1 |
|            |    |     |    |      |     |                                                           | TOTAL DEVENGADO                | 931,530,714           | 646,306,927 | -                     | 393,114       | 1,578,230,754       | 1,332,855          | -                     | -         | 1,332,855     | 1,579,563,609            | 99.9      | 0.1 |
|            |    |     |    |      |     |                                                           | TOTAL PAGADO                   | 931,530,714           | 646,306,927 | -                     | 393,114       | 1,578,230,754       | 1,332,855          | -                     | -         | 1,332,855     | 1,579,563,609            | 99.9      | 0.1 |
|            |    |     |    |      |     |                                                           | Porcentaje de Pagado Pag/Aprob | 103.7                 | 172.6       |                       | 0.2           | 109.3               |                    |                       |           | 44.4          | 109.2                    |           |     |
|            |    |     |    |      |     |                                                           | Porcentaje de Pagado Pag/Modif | 99.7                  | 99.1        |                       | 29.6          | 99.4                |                    |                       |           | 100.0         | 99.4                     |           |     |
|            |    |     |    |      |     |                                                           |                                |                       |             |                       |               |                     |                    |                       |           |               |                          |           |     |
| 1          |    |     |    |      |     | Gobierno                                                  |                                |                       |             |                       |               |                     |                    |                       |           |               |                          |           |     |
| 1          |    |     |    |      |     | Aprobado                                                  | 3,419,523                      | 821,868               | -           | -                     | 4,241,391     | -                   | -                  | -                     | -         | 4,241,391     | 100.0                    | -         | -   |
| 1          |    |     |    |      |     | Modificado                                                | 3,404,919                      | 846,529               | -           | -                     | 4,251,448     | -                   | -                  | -                     | -         | 4,251,448     | 100.0                    | -         | -   |
| 1          |    |     |    |      |     | Devengado                                                 | 3,404,919                      | 846,529               | -           | -                     | 4,251,448     | -                   | -                  | -                     | -         | 4,251,448     | 100.0                    | -         | -   |
| 1          |    |     |    |      |     | Pagado                                                    | 3,404,919                      | 846,529               | -           | -                     | 4,251,448     | -                   | -                  | -                     | -         | 4,251,448     | 100.0                    | -         | -   |
| 1          |    |     |    |      |     | Porcentaje de Pagado Pag/Aprob                            | 99.6                           | 103.0                 |             | -                     | 100.2         | -                   | -                  | -                     | -         | 100.2         |                          |           | -   |
| 1          |    |     |    |      |     | Porcentaje de Pagado Pag/Modif                            | 100.0                          | 100.0                 |             | -                     | 100.0         | -                   | -                  | -                     | -         | 100.0         |                          |           | -   |
|            |    |     |    |      |     |                                                           |                                |                       |             |                       | -             |                     |                    |                       |           |               |                          |           |     |
| 1          | 3  |     |    |      |     | Coordinación de la Política de Gobierno                   |                                |                       |             |                       | -             |                     |                    |                       |           |               |                          |           |     |
| 1          | 3  |     |    |      |     | Aprobado                                                  | 3,419,523                      | 821,868               | -           | -                     | 4,241,391     | -                   | -                  | -                     | -         | 4,241,391     | 100.0                    | -         | -   |
| 1          | 3  |     |    |      |     | Modificado                                                | 3,404,919                      | 846,529               | -           | -                     | 4,251,448     | -                   | -                  | -                     | -         | 4,251,448     | 100.0                    | -         | -   |
| 1          | 3  |     |    |      |     | Devengado                                                 | 3,404,919                      | 846,529               | -           | -                     | 4,251,448     | -                   | -                  | -                     | -         | 4,251,448     | 100.0                    | -         | -   |
| 1          | 3  |     |    |      |     | Pagado                                                    | 3,404,919                      | 846,529               | -           | -                     | 4,251,448     | -                   | -                  | -                     | -         | 4,251,448     | 100.0                    | -         | -   |
| 1          | 3  |     |    |      |     | Porcentaje de Pagado Pag/Aprob                            | 99.6                           | 103.0                 |             | -                     | 100.2         | -                   | -                  | -                     | -         | 100.2         |                          |           | -   |
| 1          | 3  |     |    |      |     | Porcentaje de Pagado Pag/Modif                            | 100.0                          | 100.0                 |             | -                     | 100.0         | -                   | -                  | -                     | -         | 100.0         |                          |           | -   |
|            |    |     |    |      |     |                                                           |                                |                       |             |                       | -             |                     |                    |                       |           |               |                          |           |     |
| 1          | 3  | 4   |    |      |     | Función Pública                                           |                                |                       |             |                       | -             |                     |                    |                       |           |               |                          |           |     |
| 1          | 3  | 4   |    |      |     | Aprobado                                                  | 3,419,523                      | 821,868               | -           | -                     | 4,241,391     | -                   | -                  | -                     | -         | 4,241,391     | 100.0                    | -         | -   |
| 1          | 3  | 4   |    |      |     | Modificado                                                | 3,404,919                      | 846,529               | -           | -                     | 4,251,448     | -                   | -                  | -                     | -         | 4,251,448     | 100.0                    | -         | -   |
| 1          | 3  | 4   |    |      |     | Devengado                                                 | 3,404,919                      | 846,529               | -           | -                     | 4,251,448     | -                   | -                  | -                     | -         | 4,251,448     | 100.0                    | -         | -   |
| 1          | 3  | 4   |    |      |     | Pagado                                                    | 3,404,919                      | 846,529               | -           | -                     | 4,251,448     | -                   | -                  | -                     | -         | 4,251,448     | 100.0                    | -         | -   |
| 1          | 3  | 4   |    |      |     | Porcentaje de Pagado Pag/Aprob                            | 99.6                           | 103.0                 |             | -                     | 100.2         | -                   | -                  | -                     | -         | 100.2         |                          |           | -   |
| 1          | 3  | 4   |    |      |     | Porcentaje de Pagado Pag/Modif                            | 100.0                          | 100.0                 |             | -                     | 100.0         | -                   | -                  | -                     | -         | 100.0         |                          |           | -   |
|            |    |     |    |      |     |                                                           |                                |                       |             |                       | -             |                     |                    |                       |           |               |                          |           |     |
| 1          | 3  | 4   | 1  |      |     | Función pública y buen gobierno                           |                                |                       |             |                       | -             |                     |                    |                       |           |               |                          |           |     |
| 1          | 3  | 4   | 1  |      |     | Aprobado                                                  | 3,419,523                      | 821,868               | -           | -                     | 4,241,391     | -                   | -                  | -                     | -         | 4,241,391     | 100.0                    | -         | -   |
| 1          | 3  | 4   | 1  |      |     | Modificado                                                | 3,404,919                      | 846,529               | -           | -                     | 4,251,448     | -                   | -                  | -                     | -         | 4,251,448     | 100.0                    | -         | -   |
| 1          | 3  | 4   | 1  |      |     | Devengado                                                 | 3,404,919                      | 846,529               | -           | -                     | 4,251,448     | -                   | -                  | -                     | -         | 4,251,448     | 100.0                    | -         | -   |
| 1          | 3  | 4   | 1  |      |     | Pagado                                                    | 3,404,919                      | 846,529               | -           | -                     | 4,251,448     | -                   | -                  | -                     | -         | 4,251,448     | 100.0                    | -         | -   |
| 1          | 3  | 4   | 1  |      |     | Porcentaje de Pagado Pag/Aprob                            | 99.6                           | 103.0                 |             | -                     | 100.2         | -                   | -                  | -                     | -         | 100.2         |                          |           | -   |
| 1          | 3  | 4   | 1  |      |     | Porcentaje de Pagado Pag/Modif                            | 100.0                          | 100.0                 |             | -                     | 100.0         | -                   | -                  | -                     | -         | 100.0         |                          |           | -   |
|            |    |     |    |      |     |                                                           |                                |                       |             |                       | -             |                     |                    |                       |           |               |                          |           |     |
| 1          | 3  | 4   | 1  | O001 |     | Actividades de apoyo a la función pública y buen gobierno |                                |                       |             |                       | -             |                     |                    |                       |           |               |                          |           |     |
| 1          | 3  | 4   | 1  | O001 |     | Aprobado                                                  | 3,419,523                      | 821,868               |             | -                     | 4,241,391     |                     |                    | -                     | -         | 4,241,391     | 100.0                    | -         | -   |
| 1          | 3  | 4   | 1  | O001 |     | Modificado                                                | 3,404,919                      | 846,529               |             | -                     | 4,251,448     |                     |                    | -                     | -         | 4,251,448     | 100.0                    | -         | -   |
| 1          | 3  | 4   | 1  | O001 |     | Devengado                                                 | 3,404,919                      | 846,529               |             | -                     | 4,251,448     |                     |                    | -                     | -         | 4,251,448     | 100.0                    | -         | -   |
| 1          | 3  | 4   | 1  | O001 |     | Pagado                                                    | 3,404,919                      | 846,529               | -           | -                     | 4,251,448     |                     |                    | -                     | -         | 4,251,448     | 100.0                    | -         | -   |
| 1          | 3  | 4   | 1  | O001 |     | Porcentaje de Pagado Pag/Aprob                            | 99.6                           | 103.0                 |             | -                     | 100.2         |                     |                    | -                     | -         | 100.2         |                          |           | -   |
| 1          | 3  | 4   | 1  | O001 |     | Porcentaje de Pagado Pag/Modif                            | 100.0                          | 100.0                 |             | -                     | 100.0         |                     |                    | -                     | -         | 100.0         |                          |           | -   |
|            |    |     |    |      |     |                                                           |                                |                       |             |                       | -             |                     |                    |                       |           |               |                          |           |     |
| 1          | 3  | 4   | 1  | O001 | NBG | Hospital Infantil de México Federico Gómez                |                                |                       |             |                       | -             |                     |                    |                       |           |               |                          |           |     |
| 1          | 3  | 4   | 1  | O001 | NBG | Aprobado                                                  | 3,419,523                      | 821,868               |             | -                     | 4,241,391     |                     |                    | -                     | -         | 4,241,391     | 100.0                    | -         | -   |
| 1          | 3  | 4   | 1  | O001 | NBG | Modificado                                                | 3,404,919                      | 846,529               |             | -                     | 4,251,448     |                     |                    | -                     | -         | 4,251,448     | 100.0                    | -         | -   |
| 1          | 3  | 4   | 1  | O001 | NBG | Devengado                                                 | 3,404,919                      | 846,529               |             | -                     | 4,251,448     |                     |                    | -                     | -         | 4,251,448     | 100.0                    | -         | -   |
| 1          | 3  | 4   | 1  | O001 | NBG | Pagado                                                    | 3,404,919                      | 846,529               |             | -                     | 4,251,448     |                     |                    | -                     | -         | 4,251,448     | 100.0                    | -         | -   |
| 1          | 3  | 4   | 1  | O001 | NBG | Porcentaje de Pagado Pag/Aprob                            | 99.6                           | 103.0                 |             | -                     | 100.2         |                     |                    | -                     | -         | 100.2         |                          |           | -   |
| 1          | 3  | 4   | 1  | O001 | NBG | Porcentaje de Pagado Pag/Modif                            | 100.0                          | 100.0                 |             | -                     | 100.0         |                     |                    | -                     | -         | 100.0         |                          |           | -   |
|            |    |     |    |      |     |                                                           |                                |                       |             |                       | -             |                     |                    |                       |           |               |                          |           |     |
| 2          |    |     |    |      |     | Desarrollo Social                                         |                                |                       |             |                       |               |                     |                    |                       |           |               |                          |           |     |
| 2          |    |     |    |      |     | Aprobado                                                  | 825,479,279                    | 361,193,226           | -           | 171,202,499           | 1,357,875,004 | 3,000,000           | -                  | -                     | 3,000,000 | 1,360,875,004 | 99.8                     | 0.2       |     |
| 2          |    |     |    |      |     | Modificado                                                | 861,851,669                    | 637,240,593           | -           | 1,327,022             | 1,500,419,284 | 1,332,855           | -                  | -                     | 1,332,855 | 1,501,752,138 | 99.9                     | 0.1       |     |

|   |   |   |    |                                                                                |             |             |   |             |               |           |   |   |           |               |       |     |
|---|---|---|----|--------------------------------------------------------------------------------|-------------|-------------|---|-------------|---------------|-----------|---|---|-----------|---------------|-------|-----|
| 2 |   |   |    | Devengado                                                                      | 859,000,868 | 631,716,933 | - | 393,114     | 1,491,110,914 | 1,332,855 | - | - | 1,332,855 | 1,492,443,769 | 99.9  | 0.1 |
| 2 |   |   |    | Pagado                                                                         | 859,000,868 | 631,716,933 | - | 393,114     | 1,491,110,914 | 1,332,855 | - | - | 1,332,855 | 1,492,443,769 | 99.9  | 0.1 |
| 2 |   |   |    | Porcentaje de Pagado Pag/Aprob                                                 | 104.1       | 174.9       |   | 0.2         | 109.8         | 44.4      |   |   | 44.4      | 109.7         |       |     |
| 2 |   |   |    | Porcentaje de Pagado Pag/Modif                                                 | 99.7        | 99.1        |   | 29.6        | 99.4          | 100.0     |   |   | 100.0     | 99.4          |       |     |
|   |   |   |    |                                                                                |             |             |   | -           | -             |           |   |   |           |               |       |     |
| 2 | 3 |   |    | Salud                                                                          |             |             |   | -           | -             |           |   |   |           |               |       |     |
| 2 | 3 |   |    | Aprobado                                                                       | 825,479,279 | 361,193,226 |   | 171,202,499 | 1,357,875,004 | 3,000,000 | - | - | 3,000,000 | 1,360,875,004 | 99.8  | 0.2 |
| 2 | 3 |   |    | Modificado                                                                     | 861,851,669 | 637,240,593 |   | 1,327,022   | 1,500,419,284 | 1,332,855 | - | - | 1,332,855 | 1,501,752,138 | 99.9  | 0.1 |
| 2 | 3 |   |    | Devengado                                                                      | 859,000,868 | 631,716,933 |   | 393,114     | 1,491,110,914 | 1,332,855 | - | - | 1,332,855 | 1,492,443,769 | 99.9  | 0.1 |
| 2 | 3 |   |    | Pagado                                                                         | 859,000,868 | 631,716,933 |   | 393,114     | 1,491,110,914 | 1,332,855 | - | - | 1,332,855 | 1,492,443,769 | 99.9  | 0.1 |
| 2 | 3 |   |    | Porcentaje de Pagado Pag/Aprob                                                 | 104.1       | 174.9       |   | 0.2         | 109.8         | 44.4      | - | - | 44.4      | 109.7         |       |     |
| 2 | 3 |   |    | Porcentaje de Pagado Pag/Modif                                                 | 99.7        | 99.1        |   | 29.6        | 99.4          | 100.0     | - | - | 100.0     | 99.4          |       |     |
|   |   |   |    |                                                                                |             |             |   | -           | -             |           |   |   |           |               |       |     |
| 2 | 3 | 2 |    | Prestación de Servicios de Salud a la Persona                                  |             |             |   | -           | -             |           |   |   |           |               |       |     |
| 2 | 3 | 2 |    | Aprobado                                                                       | 777,071,119 | 344,382,724 |   | 171,202,499 | 1,292,656,342 | 3,000,000 | - | - | 3,000,000 | 1,295,656,342 | 99.8  | 0.2 |
| 2 | 3 | 2 |    | Modificado                                                                     | 813,451,386 | 620,512,866 |   | 1,327,022   | 1,435,291,274 | 1,332,855 | - | - | 1,332,855 | 1,436,624,129 | 99.9  | 0.1 |
| 2 | 3 | 2 |    | Devengado                                                                      | 810,600,585 | 615,061,487 |   | 393,114     | 1,426,055,185 | 1,332,855 | - | - | 1,332,855 | 1,427,388,040 | 99.9  | 0.1 |
| 2 | 3 | 2 |    | Pagado                                                                         | 810,600,585 | 615,061,487 |   | 393,114     | 1,426,055,185 | 1,332,855 | - | - | 1,332,855 | 1,427,388,040 | 99.9  | 0.1 |
| 2 | 3 | 2 |    | Porcentaje de Pagado Pag/Aprob                                                 | 104.3       | 178.6       |   | 0.2         | 110.3         | 44.4      |   |   | 44.4      | 110.2         |       |     |
| 2 | 3 | 2 |    | Porcentaje de Pagado Pag/Modif                                                 | 99.6        | 99.1        |   | 29.6        | 99.4          | 100.0     |   |   | 100.0     | 99.4          |       |     |
|   |   |   |    |                                                                                |             |             |   | -           | -             |           |   |   |           |               |       |     |
| 2 | 3 | 2 | 2  | Servicios de apoyo administrativo                                              |             |             |   | -           | -             |           |   |   |           |               |       |     |
| 2 | 3 | 2 | 2  | Aprobado                                                                       | 42,227,128  | 8,353,213   | - | 1,499,999   | 52,080,340    | -         | - | - | -         | 52,080,340.0  | 100.0 | -   |
| 2 | 3 | 2 | 2  | Modificado                                                                     | 40,982,839  | 7,716,610   | - | 922,587     | 49,622,036    | -         | - | - | -         | 49,622,036    | 100.0 | -   |
| 2 | 3 | 2 | 2  | Devengado                                                                      | 40,982,839  | 5,658,262   | - | 251,179     | 46,892,279    | -         | - | - | -         | 46,892,279    | 100.0 | -   |
| 2 | 3 | 2 | 2  | Pagado                                                                         | 40,982,839  | 5,658,262   | - | 251,179     | 46,892,279    | -         | - | - | -         | 46,892,279    | 100.0 | -   |
| 2 | 3 | 2 | 2  | Porcentaje de Pagado Pag/Aprob                                                 | 97.1        | 67.7        |   | 16.7        | 90.0          | -         |   |   | -         | 90.0          |       |     |
| 2 | 3 | 2 | 2  | Porcentaje de Pagado Pag/Modif                                                 | 100.0       | 73.3        |   | 27.2        | 94.5          | -         |   |   | -         | 94.5          |       |     |
|   |   |   |    |                                                                                |             |             |   | -           | -             |           |   |   |           |               |       |     |
| 2 | 3 | 2 | 2  | M001 Actividades de apoyo administrativo                                       |             |             |   | -           | -             |           |   |   |           |               |       |     |
| 2 | 3 | 2 | 2  | M001 Aprobado                                                                  | 42,227,128  | 8,353,213   | - | 1,499,999   | 52,080,340    | -         |   |   | -         | 52,080,340    | 100.0 | -   |
| 2 | 3 | 2 | 2  | M001 Modificado                                                                | 40,982,839  | 7,716,610   | - | 922,587     | 49,622,036    | -         |   |   | -         | 49,622,036    | 100.0 | -   |
| 2 | 3 | 2 | 2  | M001 Devengado                                                                 | 40,982,839  | 5,658,262   | - | 251,179     | 46,892,279    | -         |   |   | -         | 46,892,279    | 100.0 | -   |
| 2 | 3 | 2 | 2  | M001 Pagado                                                                    | 40,982,839  | 5,658,262   | - | 251,179     | 46,892,279    | -         |   |   | -         | 46,892,279    | 100.0 | -   |
| 2 | 3 | 2 | 2  | M001 Porcentaje de Pagado Pag/Aprob                                            | 97.1        | 67.7        |   | 16.7        | 90.0          | -         |   |   | -         | 90.0          |       |     |
| 2 | 3 | 2 | 2  | M001 Porcentaje de Pagado Pag/Modif                                            | 100.0       | 73.3        |   | 27.2        | 94.5          | -         |   |   | -         | 94.5          |       |     |
|   |   |   |    |                                                                                |             |             |   | -           | -             |           |   |   |           |               |       |     |
| 2 | 3 | 2 | 2  | M001 NBG Hospital Infantil de México Federico Gómez                            |             |             |   | -           | -             |           |   |   | -         |               |       |     |
| 2 | 3 | 2 | 2  | M001 NBG Aprobado                                                              | 42,227,128  | 8,353,213   | - | 1,499,999   | 52,080,340    | -         |   |   | -         | 52,080,340    | 100.0 | -   |
| 2 | 3 | 2 | 2  | M001 NBG Modificado                                                            | 40,982,839  | 7,716,610   | - | 922,587     | 49,622,036    | -         |   |   | -         | 49,622,036    | 100.0 | -   |
| 2 | 3 | 2 | 2  | M001 NBG Devengado                                                             | 40,982,839  | 5,658,262   | - | 251,179     | 46,892,279    | -         |   |   | -         | 46,892,279    | 100.0 | -   |
| 2 | 3 | 2 | 2  | M001 NBG Pagado                                                                | 40,982,839  | 5,658,262   | - | 251,178.6   | 46,892,279    | -         |   |   | -         | 46,892,279    | 100.0 | -   |
| 2 | 3 | 2 | 2  | M001 NBG Porcentaje de Pagado Pag/Aprob                                        |             | 67.7        |   | 16.7        | 90.0          | -         |   |   | -         | 90.0          |       |     |
| 2 | 3 | 2 | 2  | M001 NBG Porcentaje de Pagado Pag/Modif                                        | 100.0       | 73.3        |   | 27.2        | 94.5          | -         |   |   | -         | 94.5          |       |     |
|   |   |   |    |                                                                                |             |             |   | -           | -             |           |   |   |           |               |       |     |
| 2 | 3 | 2 | 18 | Prestación de servicios del Sistema Nacional de Salud organizados e integrados |             |             |   | -           | -             |           |   |   |           |               |       |     |
| 2 | 3 | 2 | 18 | Aprobado                                                                       | 734,843,991 | 336,029,511 | - | 169,702,500 | 1,240,576,002 | 3,000,000 | - | - | 3,000,000 | 1,243,576,002 | 99.8  | 0.2 |
| 2 | 3 | 2 | 18 | Modificado                                                                     | 772,468,548 | 612,796,256 | - | 404,435     | 1,385,669,238 | 1,332,855 | - | - | 1,332,855 | 1,387,002,093 | 99.9  | 0.1 |
| 2 | 3 | 2 | 18 | Devengado                                                                      | 769,617,746 | 609,403,226 | - | 141,935     | 1,379,162,906 | 1,332,855 | - | - | 1,332,855 | 1,380,495,761 | 99.9  | 0.1 |
| 2 | 3 | 2 | 18 | Pagado                                                                         | 769,617,746 | 609,403,226 | - | 141,935     | 1,379,162,906 | 1,332,855 | - | - | 1,332,855 | 1,380,495,761 | 99.9  | 0.1 |
| 2 | 3 | 2 | 18 | Porcentaje de Pagado Pag/Aprob                                                 | 104.7       | 181.4       |   | 0.1         | 111.2         | 44.4      |   |   | 44.4      | 111.0         |       |     |
| 2 | 3 | 2 | 18 | Porcentaje de Pagado Pag/Modif                                                 | 99.6        | 99.4        |   | 35.1        | 99.5          | 100.0     |   |   | 100.0     | 99.5          |       |     |
|   |   |   |    |                                                                                |             |             |   | -           | -             |           |   |   |           |               |       |     |
| 2 | 3 | 2 | 18 | E023 Prestación de servicios en los diferentes niveles de atención a la salud  |             |             |   | -           | -             |           |   |   |           |               |       |     |
| 2 | 3 | 2 | 18 | E023 Aprobado                                                                  | 734,843,991 | 336,029,511 | - | 169,702,500 | 1,240,576,002 | 3,000,000 | - | - | 3,000,000 | 1,243,576,002 | 99.8  | 0.2 |
| 2 | 3 | 2 | 18 | E023 Modificado                                                                | 772,468,548 | 612,796,256 | - | 404,435     | 1,385,669,238 | 1,332,855 | - | - | 1,332,855 | 1,387,002,093 | 99.9  | 0.1 |
| 2 | 3 | 2 | 18 | E023 Devengado                                                                 | 769,617,746 | 609,403,226 | - | 141,935     | 1,379,162,906 | 1,332,855 | - | - | 1,332,855 | 1,380,495,761 | 99.9  | 0.1 |
| 2 | 3 | 2 | 18 | E023 Pagado                                                                    | 769,617,746 | 609,403,226 | - | 141,935     | 1,379,162,906 | 1,332,855 | - | - | 1,332,855 | 1,380,495,761 | 99.9  | 0.1 |
| 2 | 3 | 2 | 18 | E023 Porcentaje de Pagado Pag/Aprob                                            | 104.7       | 181.4       |   | 0.1         | 111.2         | 44.4      |   |   | 44.4      | 111.0         |       |     |
| 2 | 3 | 2 | 18 | E023 Porcentaje de Pagado Pag/Modif                                            | 99.6        | 99.4        |   | 35.1        | 99.5          | 100.0     |   |   | 100.0     | 99.5          |       |     |
|   |   |   |    |                                                                                |             |             |   | -           | -             |           |   |   |           |               |       |     |
| 2 | 3 | 2 | 18 | E023 NBG Hospital Infantil de México Federico Gómez                            |             |             |   | -           | -             |           |   |   |           |               |       |     |
| 2 | 3 | 2 | 18 | E023 NBG Aprobado                                                              | 734,843,991 | 336,029,511 | - | 169,702,500 | 1,240,576,002 | 3,000,000 |   |   | 3,000,000 | 1,243,576,002 | 99.8  | 0.2 |
| 2 | 3 | 2 | 18 | E023 NBG Modificado                                                            | 772,468,548 | 612,796,256 | - | 404,435     | 1,385,669,238 | 1,332,855 |   |   | 1,332,855 | 1,387,002,093 | 99.9  | 0.1 |
| 2 | 3 | 2 | 18 | E023 NBG Devengado                                                             | 769,617,746 | 609,403,226 | - | 141,935     | 1,379,162,906 | 1,332,855 |   |   | 1,332,855 | 1,380,495,761 | 99.9  | 0.1 |
| 2 | 3 | 2 | 18 | E023 NBG Pagado                                                                | 769,617,746 | 609,403,226 | - | 141,935     | 1,379,162,906 | 1,332,855 |   |   | 1,332,855 | 1,380,495,761 | 99.9  | 0.1 |
| 2 | 3 | 2 | 18 | E023 NBG Porcentaje de Pagado Pag/Aprob                                        | 104.7       | 181.4       |   | 0.1         | 111.2         | 44.4      |   |   | 44.4      | 111.0         |       |     |
| 2 | 3 | 2 | 18 | E023 NBG Porcentaje de Pagado Pag/Modif                                        | 99.6        | 99.4        |   | 35.1        | 99.5          | 100.0     |   |   | 100.0     | 99.5          |       |     |
|   |   |   |    |                                                                                |             |             |   | -           | -             |           |   |   |           |               |       |     |
| 2 | 3 | 3 |    | Generación de Recursos para la Salud                                           |             |             |   |             |               |           |   |   |           |               |       |     |



|   |   |   |    |                                                                                                          |                                              |                                            |              |            |   |            |   |   |   |   |              |       |   |
|---|---|---|----|----------------------------------------------------------------------------------------------------------|----------------------------------------------|--------------------------------------------|--------------|------------|---|------------|---|---|---|---|--------------|-------|---|
| 2 | 3 | 3 |    | Aprobado                                                                                                 |                                              | 48,408,160                                 | 15,513,199   | -          | - | 63,921,359 | - |   | - | - | 63,921,359   | 100.0 | - |
| 2 | 3 | 3 |    | Modificado                                                                                               |                                              | 48,400,283                                 | 15,169,908   | -          | - | 63,570,191 | - |   | - | - | 63,570,191   | 100.0 | - |
| 2 | 3 | 3 |    | Devengado                                                                                                |                                              | 48,400,283                                 | 15,097,627   | -          | - | 63,497,910 | - |   | - | - | 63,497,910   | 100.0 | - |
| 2 | 3 | 3 |    | Pagado                                                                                                   |                                              | 48,400,283                                 | 15,097,627   | -          | - | 63,497,910 | - |   | - | - | 63,497,910   | 100.0 | - |
| 2 | 3 | 3 |    | Porcentaje de Pagado Pag/Aprob                                                                           |                                              | 100.0                                      | 97.3         |            | - | 99.3       | - |   | - | - | 99.3         |       |   |
| 2 | 3 | 3 |    | Porcentaje de Pagado Pag/Modif                                                                           |                                              | 100.0                                      | 99.5         |            | - | 99.9       | - |   | - | - | 99.9         |       |   |
|   |   |   |    |                                                                                                          |                                              |                                            |              |            |   | -          |   |   |   |   |              |       |   |
|   |   |   |    | Formación y capacitación de recursos humanos acordes a las necesidades y demandas de atención a la salud |                                              |                                            |              |            |   |            |   |   |   |   |              |       |   |
| 2 | 3 | 3 | 19 | Aprobado                                                                                                 |                                              | 48,408,160.0                               | 15,513,199.0 | -          | - | 63,921,359 | - | - | - | - | 63,921,359.0 | 100.0 | - |
| 2 | 3 | 3 | 19 | Modificado                                                                                               |                                              | 48,400,283.0                               | 15,169,908.1 | -          | - | 63,570,191 | - | - | - | - | 63,570,191.1 | 100.0 | - |
| 2 | 3 | 3 | 19 | Devengado                                                                                                |                                              | 48,400,283.0                               | 15,097,627.1 | -          | - | 63,497,910 | - | - | - | - | 63,497,910.1 | 100.0 | - |
| 2 | 3 | 3 | 19 | Pagado                                                                                                   |                                              | 48,400,283.0                               | 15,097,627.1 | -          | - | 63,497,910 | - | - | - | - | 63,497,910   | 100.0 | - |
| 2 | 3 | 3 | 19 | Porcentaje de Pagado Pag/Aprob                                                                           |                                              | 100.0                                      | 97.3         |            | - | 99.3       | - |   | - | - | 99.3         |       |   |
| 2 | 3 | 3 | 19 | Porcentaje de Pagado Pag/Modif                                                                           |                                              | 100.0                                      | 99.5         |            | - | 99.9       | - |   | - | - | 99.9         |       |   |
|   |   |   |    |                                                                                                          |                                              |                                            |              |            |   | -          |   |   |   |   |              |       |   |
|   |   |   |    | Formación y desarrollo profesional de recursos humanos especializados para la salud                      |                                              |                                            |              |            |   | -          |   |   |   |   |              |       |   |
| 2 | 3 | 3 | 19 | E010                                                                                                     | Aprobado                                     | 48,408,160                                 | 15,513,199   | -          | - | 63,921,359 | - | - | - | - | 63,921,359   | 100.0 | - |
| 2 | 3 | 3 | 19 | E010                                                                                                     | Modificado                                   | 48,400,283                                 | 15,169,908   | -          | - | 63,570,191 | - | - | - | - | 63,570,191   | 100.0 | - |
| 2 | 3 | 3 | 19 | E010                                                                                                     | Devengado                                    | 48,400,283                                 | 15,097,627   | -          | - | 63,497,910 | - | - | - | - | 63,497,910   | 100.0 | - |
| 2 | 3 | 3 | 19 | E010                                                                                                     | Pagado                                       | 48,400,283                                 | 15,097,627   | -          | - | 63,497,910 | - | - | - | - | 63,497,910.1 | 100.0 | - |
| 2 | 3 | 3 | 19 | E010                                                                                                     | Porcentaje de Pagado Pag/Aprob               | 100.0                                      | 97.3         |            | - | 99.3       | - |   | - | - | 99.3         |       |   |
| 2 | 3 | 3 | 19 | E010                                                                                                     | Porcentaje de Pagado Pag/Modif               | 100.0                                      | 99.5         |            | - | 99.9       | - |   | - | - | 99.9         |       |   |
|   |   |   |    |                                                                                                          |                                              |                                            |              |            |   | -          |   |   |   |   |              |       |   |
| 2 | 3 | 3 | 19 | E010                                                                                                     | NBG                                          | Hospital Infantil de México Federico Gómez |              |            |   |            |   |   |   |   |              |       |   |
| 2 | 3 | 3 | 19 | E010                                                                                                     | NBG                                          | Aprobado                                   | 48,408,160   | 15,513,199 | - | 63,921,359 | - |   | - | - | 63,921,359   | 100.0 | - |
| 2 | 3 | 3 | 19 | E010                                                                                                     | NBG                                          | Modificado                                 | 48,400,283   | 15,169,908 | - | 63,570,191 | - |   | - | - | 63,570,191   | 100.0 | - |
| 2 | 3 | 3 | 19 | E010                                                                                                     | NBG                                          | Devengado                                  | 48,400,283   | 15,097,627 | - | 63,497,910 | - |   | - | - | 63,497,910   | 100.0 | - |
| 2 | 3 | 3 | 19 | E010                                                                                                     | NBG                                          | Pagado                                     | 48,400,283   | 15,097,627 | - | 63,497,910 | - |   | - | - | 63,497,910   | 100.0 | - |
| 2 | 3 | 3 | 19 | E010                                                                                                     | NBG                                          | Porcentaje de Pagado Pag/Aprob             | 100.0        | 97.3       |   | 99.3       | - |   | - | - | 99.3         |       |   |
| 2 | 3 | 3 | 19 | E010                                                                                                     | NBG                                          | Porcentaje de Pagado Pag/Modif             | 100.0        | 99.5       |   | 99.9       | - |   | - | - | 99.9         |       |   |
|   |   |   |    |                                                                                                          |                                              |                                            |              |            |   | -          |   |   |   |   |              |       |   |
|   |   |   |    | Infraestructura suficiente, equipamiento óptimo e insumos seguros para la salud                          |                                              |                                            |              |            |   | -          |   |   |   |   |              |       |   |
| 2 | 3 | 3 | 20 | Aprobado                                                                                                 |                                              | -                                          | -            | -          | - | -          | - | - | - | - | -            | -     | - |
| 2 | 3 | 3 | 20 | Modificado                                                                                               |                                              | -                                          | -            | -          | - | -          | - | - | - | - | -            | -     | - |
| 2 | 3 | 3 | 20 | Devengado                                                                                                |                                              | -                                          | -            | -          | - | -          | - | - | - | - | -            | -     | - |
| 2 | 3 | 3 | 20 | Pagado                                                                                                   |                                              | -                                          | -            | -          | - | -          | - | - | - | - | -            | -     | - |
| 2 | 3 | 3 | 20 | Porcentaje de Pagado Pag/Aprob                                                                           |                                              | -                                          | -            | -          | - | -          | - | - | - | - | -            | -     | - |
| 2 | 3 | 3 | 20 | Porcentaje de Pagado Pag/Modif                                                                           |                                              | -                                          | -            | -          | - | -          | - | - | - | - | -            | -     | - |
|   |   |   |    |                                                                                                          |                                              |                                            |              |            |   | -          |   |   |   |   |              |       |   |
| 2 | 3 | 3 | 20 | K011                                                                                                     | Proyectos de infraestructura social de salud |                                            |              |            |   | -          |   |   |   |   | -            |       |   |
| 2 | 3 | 3 | 20 | K011                                                                                                     | Aprobado                                     | -                                          | -            | -          | - | -          | - | - | - | - | -            | -     | - |
| 2 | 3 | 3 | 20 | K011                                                                                                     | Modificado                                   | -                                          | -            | -          | - | -          | - | - | - | - | -            | -     | - |
| 2 | 3 | 3 | 20 | K011                                                                                                     | Devengado                                    | -                                          | -            | -          | - | -          | - | - | - | - | -            | -     | - |
| 2 | 3 | 3 | 20 | K011                                                                                                     | Pagado                                       | -                                          | -            | -          | - | -          | - | - | - | - | -            | -     | - |
| 2 | 3 | 3 | 20 | K011                                                                                                     | Porcentaje de Pagado Pag/Aprob               | -                                          | -            | -          | - | -          | - | - | - | - | -            | -     | - |
| 2 | 3 | 3 | 20 | K011                                                                                                     | Porcentaje de Pagado Pag/Modif               | -                                          | -            | -          | - | -          | - | - | - | - | -            | -     | - |
|   |   |   |    |                                                                                                          |                                              |                                            |              |            |   | -          |   |   |   |   |              |       |   |
| 2 | 3 | 3 | 20 | K011                                                                                                     | NBG                                          | Hospital Infantil de México Federico Gómez |              |            |   |            |   |   |   |   |              |       |   |
| 2 | 3 | 3 | 20 | K011                                                                                                     | NBG                                          | Aprobado                                   | -            | -          | - | -          | - |   | - | - | -            | -     | - |
| 2 | 3 | 3 | 20 | K011                                                                                                     | NBG                                          | Modificado                                 | -            | -          | - | -          | - |   | - | - | -            | -     | - |
| 2 | 3 | 3 | 20 | K011                                                                                                     | NBG                                          | Devengado                                  | -            | -          | - | -          | - |   | - | - | -            | -     | - |
| 2 | 3 | 3 | 20 | K011                                                                                                     | NBG                                          | Pagado                                     | -            | -          | - | -          | - |   | - | - | -            | -     | - |
| 2 | 3 | 3 | 20 | K011                                                                                                     | NBG                                          | Porcentaje de Pagado Pag/Aprob             | -            | -          | - | -          | - |   | - | - | -            | -     | - |
| 2 | 3 | 3 | 20 | K011                                                                                                     | NBG                                          | Porcentaje de Pagado Pag/Modif             | -            | -          | - | -          | - |   | - | - | -            | -     | - |
|   |   |   |    |                                                                                                          |                                              |                                            |              |            |   | -          |   |   |   |   |              |       |   |
| 2 | 3 | 4 |    | Rectoría del Sistema de Salud                                                                            |                                              |                                            |              |            |   | -          |   |   |   |   |              |       |   |
| 2 | 3 | 4 |    | Aprobado                                                                                                 |                                              | -                                          | 1,297,303    | -          | - | 1,297,303  | - | - | - | - | 1,297,303    | 100.0 | - |
| 2 | 3 | 4 |    | Modificado                                                                                               |                                              | -                                          | 1,557,819    | -          | - | 1,557,819  | - | - | - | - | 1,557,819    | 100.0 | - |
| 2 | 3 | 4 |    | Devengado                                                                                                |                                              | -                                          | 1,557,819    | -          | - | 1,557,819  | - | - | - | - | 1,557,819    | 100.0 | - |
| 2 | 3 | 4 |    | Pagado                                                                                                   |                                              | -                                          | 1,557,819    | -          | - | 1,557,819  | - | - | - | - | 1,557,819    | 100.0 | - |
| 2 | 3 | 4 |    | Porcentaje de Pagado Pag/Aprob                                                                           |                                              | -                                          | 120.1        | -          | - | 120.1      | - | - | - | - | 120.1        |       |   |
| 2 | 3 | 4 |    | Porcentaje de Pagado Pag/Modif                                                                           |                                              | -                                          | 100.0        | -          | - | 100.0      | - | - | - | - | 100.0        |       |   |
|   |   |   |    |                                                                                                          |                                              |                                            |              |            |   | -          |   |   |   |   |              |       |   |
| 2 | 3 | 4 | 14 | Sistema Nacional de Salud organizado e integrado                                                         |                                              |                                            |              |            |   | -          |   |   |   |   |              |       |   |
| 2 | 3 | 4 | 14 | Aprobado                                                                                                 |                                              | -                                          | 1,297,303    | -          | - | 1,297,303  | - | - | - | - | 1,297,303    | 100.0 | - |
| 2 | 3 | 4 | 14 | Modificado                                                                                               |                                              | -                                          | 1,557,819    | -          | - | 1,557,819  | - | - | - | - | 1,557,819    | 100.0 | - |
| 2 | 3 | 4 | 14 | Devengado                                                                                                |                                              | -                                          | 1,557,819    | -          | - | 1,557,819  | - | - | - | - | 1,557,819    | 100.0 | - |
| 2 | 3 | 4 | 14 | Pagado                                                                                                   |                                              | -                                          | 1,557,819    | -          | - | 1,557,819  | - | - | - | - | 1,557,819    | 100.0 | - |
| 2 | 3 | 4 | 14 | Porcentaje de Pagado Pag/Aprob                                                                           |                                              | -                                          | 120.1        | -          | - | 120.1      | - | - | - | - | 120.1        |       |   |

|   |   |   |    |                                |                                                             |            |            |   |   |            |   |   |   |   |             |       |   |
|---|---|---|----|--------------------------------|-------------------------------------------------------------|------------|------------|---|---|------------|---|---|---|---|-------------|-------|---|
| 2 | 3 | 4 | 14 | Porcentaje de Pagado Pag/Modif |                                                             | -          | 100.0      | - | - | 100.0      | - | - | - | - | 100.0       |       |   |
| 2 | 3 | 4 | 14 | P016                           | Prevención y atención de VIH/SIDA y otras ITS               |            |            |   |   | -          |   |   |   |   |             |       |   |
| 2 | 3 | 4 | 14 | P016                           | Aprobado                                                    | -          | 1,297,303  | - | - | 1,297,303  | - | - | - | - | 1,297,303.0 | 100.0 | - |
| 2 | 3 | 4 | 14 | P016                           | Modificado                                                  | -          | 1,557,819  | - | - | 1,557,819  | - | - | - | - | 1,557,818.6 | 100.0 | - |
| 2 | 3 | 4 | 14 | P016                           | Devengado                                                   | -          | 1,557,819  | - | - | 1,557,819  | - | - | - | - | 1,557,819   | 100.0 | - |
| 2 | 3 | 4 | 14 | P016                           | Pagado                                                      | -          | 1,557,819  | - | - | 1,557,819  | - | - | - | - | 1,557,819   | 100.0 | - |
| 2 | 3 | 4 | 14 | P016                           | Porcentaje de Pagado Pag/Aprob                              | -          | 120.1      | - | - | 120.1      | - | - | - | - | 120.1       |       |   |
| 2 | 3 | 4 | 14 | P016                           | Porcentaje de Pagado Pag/Modif                              | -          | 100.0      | - | - | 100.0      | - | - | - | - | 100.0       |       |   |
| 2 | 3 | 4 | 14 | P016                           | NBG Hospital Infantil de México Federico Gómez              |            |            |   |   | -          |   |   |   |   |             |       |   |
| 2 | 3 | 4 | 14 | P016                           | NBG Aprobado                                                | -          | 1,297,303  | - | - | 1,297,303  | - | - | - | - | 1,297,303   | 100   | - |
| 2 | 3 | 4 | 14 | P016                           | NBG Modificado                                              | -          | 1,557,819  | - | - | 1,557,819  | - | - | - | - | 1,557,819   | 100   | - |
| 2 | 3 | 4 | 14 | P016                           | NBG Devengado                                               | -          | 1,557,819  | - | - | 1,557,819  | - | - | - | - | 1,557,819   | 100   | - |
| 2 | 3 | 4 | 14 | P016                           | NBG Pagado                                                  | -          | 1,557,819  | - | - | 1,557,819  | - | - | - | - | 1,557,819   | 100   | - |
| 2 | 3 | 4 | 14 | P016                           | NBG Porcentaje de Pagado Pag/Aprob                          | -          | 120.1      | - | - | 120.1      | - | - | - | - | 120.1       |       |   |
| 2 | 3 | 4 | 14 | P016                           | NBG Porcentaje de Pagado Pag/Modif                          | -          | 100.0      | - | - | 100.0      | - | - | - | - | 100.0       |       |   |
| 3 |   |   |    |                                | Desarrollo Económico                                        |            |            |   |   | -          |   |   |   |   |             |       |   |
| 3 |   |   |    |                                | Aprobado                                                    | 69,179,677 | 12,400,942 | - | - | 81,580,619 | - | - | - | - | 81,580,619  | 100.0 | - |
| 3 |   |   |    |                                | Modificado                                                  | 69,124,927 | 13,944,022 | - | - | 83,068,949 | - | - | - | - | 83,068,949  | 100.0 | - |
| 3 |   |   |    |                                | Devengado                                                   | 69,124,927 | 13,743,465 | - | - | 82,868,392 | - | - | - | - | 82,868,392  | 100.0 | - |
| 3 |   |   |    |                                | Pagado                                                      | 69,124,927 | 13,743,465 | - | - | 82,868,392 | - | - | - | - | 82,868,392  | 100.0 | - |
| 3 |   |   |    |                                | Porcentaje de Pagado Pag/Aprob                              | 99.9       | 110.8      | - | - | 101.6      | - | - | - | - | 101.6       |       |   |
| 3 |   |   |    |                                | Porcentaje de Pagado Pag/Modif                              | 100.0      | 98.6       | - | - | 99.8       | - | - | - | - | 99.8        |       |   |
| 3 | 8 |   |    |                                | Ciencia, Tecnología e Innovación                            |            |            |   |   | -          |   |   |   |   |             |       |   |
| 3 | 8 |   |    |                                | Aprobado                                                    | 69,179,677 | 12,400,942 | - | - | 81,580,619 | - | - | - | - | 81,580,619  | 100.0 | - |
| 3 | 8 |   |    |                                | Modificado                                                  | 69,124,927 | 13,944,022 | - | - | 83,068,949 | - | - | - | - | 83,068,949  | 100.0 | - |
| 3 | 8 |   |    |                                | Devengado                                                   | 69,124,927 | 13,743,465 | - | - | 82,868,392 | - | - | - | - | 82,868,392  | 100.0 | - |
| 3 | 8 |   |    |                                | Pagado                                                      | 69,124,927 | 13,743,465 | - | - | 82,868,392 | - | - | - | - | 82,868,392  | 100.0 | - |
| 3 | 8 |   |    |                                | Porcentaje de Pagado Pag/Aprob                              | 99.9       | 110.8      | - | - | 101.6      | - | - | - | - | 101.6       |       |   |
| 3 | 8 |   |    |                                | Porcentaje de Pagado Pag/Modif                              | 100.0      | 98.6       | - | - | 99.8       | - | - | - | - | 99.8        |       |   |
| 3 | 8 | 1 |    |                                | Investigación Científica                                    |            |            |   |   | -          |   |   |   |   |             |       |   |
| 3 | 8 | 1 |    |                                | Aprobado                                                    | 69,179,677 | 12,400,942 | - | - | 81,580,619 | - | - | - | - | 81,580,619  | 100.0 | - |
| 3 | 8 | 1 |    |                                | Modificado                                                  | 69,124,927 | 13,944,022 | - | - | 83,068,949 | - | - | - | - | 83,068,949  | 100.0 | - |
| 3 | 8 | 1 |    |                                | Devengado                                                   | 69,124,927 | 13,743,465 | - | - | 82,868,392 | - | - | - | - | 82,868,392  | 100.0 | - |
| 3 | 8 | 1 |    |                                | Pagado                                                      | 69,124,927 | 13,743,465 | - | - | 82,868,392 | - | - | - | - | 82,868,392  | 100.0 | - |
| 3 | 8 | 1 |    |                                | Porcentaje de Pagado Pag/Aprob                              | 99.9       | 110.8      | - | - | 101.6      | - | - | - | - | 101.6       |       |   |
| 3 | 8 | 1 |    |                                | Porcentaje de Pagado Pag/Modif                              | 100.0      | 98.6       | - | - | 99.8       | - | - | - | - | 99.8        |       |   |
| 3 | 8 | 1 | 24 |                                | Investigación en salud pertinente y de excelencia académica |            |            |   |   | -          |   |   |   |   |             |       |   |
| 3 | 8 | 1 | 24 |                                | Aprobado                                                    | 69,179,677 | 12,400,942 | - | - | 81,580,619 | - | - | - | - | 81,580,619  | 100.0 | - |
| 3 | 8 | 1 | 24 |                                | Modificado                                                  | 69,124,927 | 13,944,022 | - | - | 83,068,949 | - | - | - | - | 83,068,949  | 100.0 | - |
| 3 | 8 | 1 | 24 |                                | Devengado                                                   | 69,124,927 | 13,743,465 | - | - | 82,868,392 | - | - | - | - | 82,868,392  | 100.0 | - |
| 3 | 8 | 1 | 24 |                                | Pagado                                                      | 69,124,927 | 13,743,465 | - | - | 82,868,392 | - | - | - | - | 82,868,392  | 100.0 | - |
| 3 | 8 | 1 | 24 |                                | Porcentaje de Pagado Pag/Aprob                              | 99.9       | 110.8      | - | - | 101.6      | - | - | - | - | 101.6       |       |   |
| 3 | 8 | 1 | 24 |                                | Porcentaje de Pagado Pag/Modif                              | 100.0      | 98.6       | - | - | 99.8       | - | - | - | - | 99.8        |       |   |
| 3 | 8 | 1 | 24 | E022                           | Investigación y desarrollo tecnológico en salud             |            |            |   |   | -          |   |   |   |   |             |       |   |
| 3 | 8 | 1 | 24 | E022                           | Aprobado                                                    | 69,179,677 | 12,400,942 | - | - | 81,580,619 | - | - | - | - | 81,580,619  | 100.0 | - |
| 3 | 8 | 1 | 24 | E022                           | Modificado                                                  | 69,124,927 | 13,944,022 | - | - | 83,068,949 | - | - | - | - | 83,068,949  | 100.0 | - |
| 3 | 8 | 1 | 24 | E022                           | Devengado                                                   | 69,124,927 | 13,743,465 | - | - | 82,868,392 | - | - | - | - | 82,868,392  | 100.0 | - |
| 3 | 8 | 1 | 24 | E022                           | Pagado                                                      | 69,124,927 | 13,743,465 | - | - | 82,868,392 | - | - | - | - | 82,868,392  | 100.0 | - |
| 3 | 8 | 1 | 24 | E022                           | Porcentaje de Pagado Pag/Aprob                              | 99.9       | 110.8      | - | - | 101.6      | - | - | - | - | 101.6       |       |   |
| 3 | 8 | 1 | 24 | E022                           | Porcentaje de Pagado Pag/Modif                              | 100.0      | 98.6       | - | - | 99.8       | - | - | - | - | 99.8        |       |   |
| 3 | 8 | 1 | 24 | E022                           | NBG Hospital Infantil de México Federico Gómez              |            |            |   |   | -          |   |   |   |   |             |       |   |
| 3 | 8 | 1 | 24 | E022                           | NBG Aprobado                                                | 69,179,677 | 12,400,942 | - | - | 81,580,619 | - | - | - | - | 81,580,619  | 100.0 | - |
| 3 | 8 | 1 | 24 | E022                           | NBG Modificado                                              | 69,124,927 | 13,944,022 | - | - | 83,068,949 | - | - | - | - | 83,068,949  | 100.0 | - |
| 3 | 8 | 1 | 24 | E022                           | NBG Devengado                                               | 69,124,927 | 13,743,465 | - | - | 82,868,392 | - | - | - | - | 82,868,392  | 100.0 | - |
| 3 | 8 | 1 | 24 | E022                           | NBG Pagado                                                  | 69,124,927 | 13,743,465 | - | - | 82,868,392 | - | - | - | - | 82,868,392  | 100.0 | - |
| 3 | 8 | 1 | 24 | E022                           | NBG Porcentaje de Pagado Pag/Aprob                          | 99.9       | 110.8      | - | - | 101.6      | - | - | - | - | 101.6       |       |   |
| 3 | 8 | 1 | 24 | E022                           | NBG Porcentaje de Pagado Pag/Modif                          | 100.0      | 98.6       | - | - | 99.8       | - | - | - | - | 99.8        |       |   |



| SISTEMA DE INFORMACION ADMINISTRATIVA HOSPITALARIA                                                               |               |               |                          |                                                    |
|------------------------------------------------------------------------------------------------------------------|---------------|---------------|--------------------------|----------------------------------------------------|
| MEMORIA DE CÁLCULO EN CLASIFICACIÓN ECONÓMICA Y POR OBJETO DEL GASTO DEL 01 DE ENERO AL 30 DE SEPTIEMBRE DE 2023 |               |               |                          |                                                    |
| 12 SALUD                                                                                                         |               |               |                          |                                                    |
| NBG HOSPITAL INFANTIL DE MÉXICO FEDERICO GÓMEZ                                                                   |               |               |                          |                                                    |
| (PESOS)                                                                                                          |               |               |                          |                                                    |
| CLASIFICACIÓN ECONÓMICA<br>OBJETO DEL GASTO<br>DENOMINACIÓN                                                      | APROBADO      | PAGADO        | VARIACIÓN %<br>PAG/APROB | PARTICIPACIÓN %<br>RESPECTO AL TOTAL<br>DEL PAGADO |
| TOTAL                                                                                                            | 1,446,697,014 | 1,579,563,609 | 9.2                      | 100.0                                              |
| Gasto Corriente                                                                                                  | 1,446,697,014 | 1,579,563,609 | -102.3                   | 99.9                                               |
| Servicios Personales                                                                                             | 898,078,479   | 931,530,714   | 3.7                      | 59.0                                               |
| 1000 Servicios personales                                                                                        | 898,078,479   | 931,530,714   | 3.7                      | 59.0                                               |
| 1100 Remuneraciones al personal de carácter permanente                                                           | 341,041,257   | 330,752,989   | -3.0                     | 20.9                                               |
| 1200 Remuneraciones al personal de carácter transitorio                                                          | 13,794,269    | 45,355,039    | 228.8                    | 2.9                                                |
| 1300 Remuneraciones adicionales y especiales                                                                     | 210,384,218   | 207,233,356   | -1.5                     | 13.1                                               |
| 1400 Seguridad social                                                                                            | 75,094,868    | 81,270,934    | 8.2                      | 5.1                                                |
| 1500 Otras prestaciones sociales y económicas                                                                    | 238,105,535   | 248,238,129   | 4.3                      | 15.7                                               |
| 1600 Previsiones                                                                                                 |               |               | -100.0                   |                                                    |
| 1700 Pago de estímulos a servidores públicos                                                                     | 19,658,332    | 18,680,266    | -5.0                     | 1.2                                                |
| Gasto de Operación                                                                                               | 374,416,036   | 646,306,927   | 72.6                     | 40.9                                               |
| 2000 Materiales y suministros                                                                                    | 285,079,690   | 473,751,364   | 66.2                     | 30.0                                               |
| 2100 Materiales de administración, emisión de documentos y artículos oficiales                                   | 7,464,247     | 9,012,449     | 20.7                     | 0.6                                                |
| 2200 Alimentos y utensilios                                                                                      | 948,749       | 28,950,318    | 2,951.4                  | 1.8                                                |
| 2400 Materiales y artículos de construcción y de reparación                                                      | 675,000       | 588,337       | -12.8                    | 0.0                                                |
| 2500 Productos químicos, farmacéuticos y de laboratorio                                                          | 274,385,931   | 418,032,033   | 52.4                     | 26.5                                               |
| 2600 Combustibles, lubricantes y aditivos                                                                        | 1,181,568     | 13,723,569    | 1,061.5                  | 0.9                                                |
| 2700 Vestuario, blancos, prendas de protección y artículos deportivos                                            | 127,496       | 2,340,219     | 1,735.5                  | 0.1                                                |
| 2900 Herramientas, refacciones y accesorios menores                                                              | 296,699       | 1,104,440     | 272.2                    | 0.1                                                |
|                                                                                                                  | 89,336,346    | 172,555,562   | 93.2                     | 10.9                                               |
| 3100 Servicios básicos                                                                                           | 3,217,648     | 18,480,811    | 474.4                    | 1.2                                                |
| 3200 Servicios de arrendamiento                                                                                  | 675,000       | 125,300       | -81.4                    | 0.0                                                |
| 3300 Servicios profesionales, científicos, técnicos y otros servicios                                            | 50,806,553    | 81,561,732    | 60.5                     | 5.2                                                |
| 3400 Servicios financieros, bancarios y comerciales                                                              | 2,693,275     | 5,460,998     | 102.8                    | 0.3                                                |
| 3500 Servicios de instalación, reparación, mantenimiento y conservación                                          | 5,061,552     | 40,333,771    | 696.9                    | 2.6                                                |
| 3700 Servicios de traslado y viáticos                                                                            | 854,649       | 437,565       | -48.8                    | 0.0                                                |
| 3800 Servicios oficiales                                                                                         | 675,000       | 496,078       | -26.5                    | 0.0                                                |
| 3900 Otros servicios generales                                                                                   | 25,352,669    | 25,659,307    | 1.2                      | 1.6                                                |
| Otros de Corriente                                                                                               | 1,837,499     | 393,114       | -78.6                    | 0.0                                                |



|                                                                    |             |           |        |     |
|--------------------------------------------------------------------|-------------|-----------|--------|-----|
| 3000 Servicios generales                                           | 1,837,499   | 393,114   | -78.6  | 0.0 |
| 3900 Otros servicios generales                                     | 1,837,499   | 393,114   | -78.6  | 0.0 |
| 7900 Provisiones para contingencias y otras erogaciones especiales |             |           | -100.0 |     |
| 4000 Transferencias, asignaciones, subsidios y otras ayudas        |             |           | -100.0 |     |
| 4600 Transferencias a fideicomisos, mandatos y otros analogos      |             |           | -100.0 |     |
| Pensiones y Jubilaciones                                           |             |           | -100.0 |     |
| Gasto de Inversión                                                 | 3,000,000   | 1,332,855 | -55.6  | 0.1 |
| Inversión Física                                                   | 3,000,000   | 1,332,855 | -55.6  | 0.1 |
| 5000 Bienes muebles, inmuebles e intangibles                       | 3,000,000   | 1,332,855 | -55.6  | 0.1 |
| 5100 Mobiliario y equipo de administracion                         |             |           | -100.0 |     |
| 5300 Equipo e instrumental medico y de laboratorio                 | 3,000,000   |           | -100.0 |     |
| 5600 Maquinaria, otros equipos y herramientas                      |             | 1,332,855 | -100.0 | 0.1 |
| 6000 Inversión Pública                                             |             |           | -100.0 |     |
| 6200 Obra publica en bienes propios                                |             |           | -100.0 |     |
| 7000 INVERSIONES FINANCIERAS Y OTRAS PROVISIONES                   | 169,365,000 |           | -100.0 |     |
| 7900 PROVISIONES PARA CONTINGENCIAS Y OTRAS EROGACIONES ESPECIALES | 169,365,000 |           | -100.0 |     |

SISTEMA DE INFORMACION ADMINISTRATIVA HOSPITALARIA

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL (ARMONIZADO) DEL 01 DE ENERO AL 30 DE SEPTIEMBRE DE 2023  
12 SALUD  
NBG HOSPITAL INFANTIL DE MÉXICO FEDERICO GÓMEZ  
(PESOS)

| CONCEPTO                                | APROBADO      | AMPLIACIONES /<br>(REDUCCIONES) | MODIFICADO    | DEVENGADO     | PAGADO        | SUBEJERCICIO <sup>2/</sup> |
|-----------------------------------------|---------------|---------------------------------|---------------|---------------|---------------|----------------------------|
|                                         | 1             | 2 = (3-1)                       | 3             | 4             | 5             | 6 = (3-4)                  |
| Gobierno                                | 4,241,391     | 10,057                          | 4,251,448     | 4,251,448     | 4,251,448     |                            |
| Coordinación de la Política de Gobierno | 4,241,391     | 10,057                          | 4,251,448     | 4,251,448     | 4,251,448     |                            |
| Desarrollo Social                       | 1,360,875,004 | 140,877,134                     | 1,501,752,138 | 1,492,443,769 | 1,492,443,769 | 9,308,370                  |
| Salud                                   | 1,360,875,004 | 140,877,134                     | 1,501,752,138 | 1,492,443,769 | 1,492,443,769 | 9,308,370                  |
| Desarrollo Económico                    | 81,580,619    | 1,488,330                       | 83,068,949    | 82,868,392    | 82,868,392    | 200,557                    |
| Ciencia, Tecnología e Innovación        | 81,580,619    | 1,488,330                       | 83,068,949    | 82,868,392    | 82,868,392    | 200,557                    |
| Total del Gasto                         | 1,446,697,014 | 142,375,522                     | 1,589,072,536 | 1,579,563,609 | 1,579,563,609 | 9,508,927                  |

SISTEMA DE INFORMACION ADMINISTRATIVA HOSPITALARIA

GASTO POR CATEGORÍA PROGRAMÁTICA DEL 01 DE ENERO AL 30 DE SEPTIEMBRE DE 2023  
12 SALUD  
NBG HOSPITAL INFANTIL DE MÉXICO FEDERICO GÓMEZ  
(PESOS)

| PROGRAMA PRESUPUESTARIO |       |           |          | DENOMINACIÓN                                               | GASTO CORRIENTE      |                    |           |                    |               | PENSIONES Y JUBILACIONES | GASTO DE INVERSIÓN |           |                    |               | TOTAL         |                       |                          |           |
|-------------------------|-------|-----------|----------|------------------------------------------------------------|----------------------|--------------------|-----------|--------------------|---------------|--------------------------|--------------------|-----------|--------------------|---------------|---------------|-----------------------|--------------------------|-----------|
| TIPO                    | GRUPO | MODALIDAD | PROGRAMA |                                                            | SERVICIOS PERSONALES | GASTO DE OPERACIÓN | SUBSIDIOS | OTROS DE CORRIENTE | SUMA          |                          | INVERSIÓN FÍSICA   | SUBSIDIOS | OTROS DE INVERSIÓN | SUMA          | TOTAL         | ESTRUCTURA PORCENTUAL |                          |           |
|                         |       |           |          |                                                            |                      |                    |           |                    |               |                          |                    |           |                    |               |               | CORRIENTE             | PENSIONES Y JUBILACIONES | INVERSIÓN |
|                         |       |           |          | Programas Federales                                        |                      |                    |           |                    |               |                          |                    |           |                    |               |               |                       |                          |           |
|                         |       |           |          | TOTAL APROBADO                                             | 898,078,479          | 374,416,036        | 0         | 171,202,499        | 1,443,697,014 |                          | 3,000,000          |           | 3,000,000          | 1,446,697,014 | 99.8          |                       | 0.0                      | 0.2       |
|                         |       |           |          | TOTAL MODIFICADO                                           | 934,381,516          | 652,031,144        | 0         | 1,327,022          | 1,587,739,681 |                          | 1,332,855          |           | 1,332,855          | 1,589,072,536 | 99.9          |                       | 0.0                      | 0.1       |
|                         |       |           |          | TOTAL DEVENGADO                                            | 931,530,714          | 646,306,927        | 0         | 393,114            | 1,578,230,754 |                          | 1,332,855          |           | 1,332,855          | 1,579,563,609 | 99.9          |                       | 0.0                      | 0.1       |
|                         |       |           |          | TOTAL PAGADO                                               | 931,530,714          | 646,306,927        | 0         | 393,114            | 1,578,230,754 |                          | 1,332,855          |           | 1,332,855          | 1,579,563,609 | 99.9          |                       | 0.0                      | 0.1       |
|                         |       |           |          | Porcentaje Pag/Aprob                                       | 103.7                | 172.6              |           |                    | 109.3         |                          |                    |           | 44.4               | 109.2         |               |                       |                          |           |
|                         |       |           |          | Porcentaje Pag/Modif                                       | 99.7                 | 99.1               |           |                    | 99.4          |                          |                    |           | 100.0              | 99.4          |               |                       |                          |           |
|                         |       |           |          |                                                            |                      | 11,401,078.9       |           |                    |               |                          |                    |           |                    |               |               |                       |                          |           |
| 1                       | 2     |           |          | Desempeño de las Funciones                                 |                      |                    |           |                    |               |                          |                    |           |                    |               |               |                       |                          |           |
| 1                       | 2     |           |          | Aprobado                                                   | 852,431,828          | 365,240,955        | 0         | 169,702,500        | 1,387,375,283 | 0                        | 3,000,000          | 0         | 0                  | 3,000,000     | 1,390,375,283 | 99.8                  | 0.0                      | 0.2       |
| 1                       | 2     |           |          | Modificado                                                 | 889,993,758          | 643,468,004        | 0         | 404,435            | 1,533,866,197 | 0                        | 1,332,855          | 0         | 0                  | 1,332,855     | 1,535,199,052 | 99.9                  | 0.0                      | 0.1       |
| 1                       | 2     |           |          | Devengado                                                  | 887,142,956          | 639,802,136        | 0         | 141,935            | 1,527,087,027 | 0                        | 1,332,855          | 0         | 0                  | 1,332,855     | 1,528,419,882 | 99.9                  | 0.0                      | 0.1       |
| 1                       | 2     |           |          | Pagado                                                     | 887,142,956          | 639,802,136        | 0         | 141,935            | 1,527,087,027 | 0                        | 1,332,855          | 0         | 0                  | 1,332,855     | 1,528,419,882 | 99.9                  | 0.0                      | 0.1       |
| 1                       | 2     |           |          | Porcentaje Pag/Aprob                                       | 104.1                | 175.2              | 0.0       | 0.1                | 110.1         | 0.0                      | 44.4               | 0.0       | 0.0                | 44.4          | 109.9         |                       |                          |           |
| 1                       | 2     |           |          | Porcentaje Pag/Modif                                       | 99.7                 | 99.4               | 0.0       | 35.1               | 99.6          | 0.0                      | 100.0              | 0.0       | 0.0                | 100.0         | 99.6          |                       |                          |           |
|                         |       |           |          |                                                            |                      |                    |           |                    |               |                          |                    |           |                    |               |               |                       |                          |           |
| 1                       | 2     | E         |          | Prestación de Servicios Públicos                           |                      |                    |           |                    |               |                          |                    |           |                    |               |               |                       |                          |           |
| 1                       | 2     | E         |          | Aprobado                                                   | 852,431,828          | 363,943,652        | 0         | 169,702,500        | 1,386,077,980 | 0                        | 3,000,000          | 0         | 0                  | 3,000,000     | 1,389,077,980 | 99.8                  | 0.0                      | 0.2       |
| 1                       | 2     | E         |          | Modificado                                                 | 889,993,758          | 641,910,186        | 0         | 404,435            | 1,532,308,378 | 0                        | 1,332,855          | 0         | 0                  | 1,332,855     | 1,533,641,233 | 99.9                  | 0.0                      | 0.1       |
| 1                       | 2     | E         |          | Devengado                                                  | 887,142,956          | 638,244,318        | 0         | 141,935            | 1,525,529,209 | 0                        | 1,332,855          | 0         | 0                  | 1,332,855     | 1,526,862,063 | 99.9                  | 0.0                      | 0.1       |
| 1                       | 2     | E         |          | Pagado                                                     | 887,142,956          | 638,244,318        | 0         | 141,935            | 1,525,529,209 | 0                        | 1,332,855          | 0         | 0                  | 1,332,855     | 1,526,862,063 | 99.9                  | 0.0                      | 0.1       |
| 1                       | 2     | E         |          | Porcentaje Pag/Aprob                                       | 104.1                | 175.4              |           |                    | 110.1         |                          |                    |           |                    | 44.4          | 109.9         |                       |                          |           |
| 1                       | 2     | E         |          | Porcentaje Pag/Modif                                       | 99.7                 | 99.4               |           |                    | 99.6          |                          |                    |           |                    | 100.0         | 99.6          |                       |                          |           |
|                         |       |           |          |                                                            |                      |                    |           |                    |               |                          |                    |           |                    |               |               |                       |                          |           |
| 1                       | 2     | E         | 010      | Formación y capacitación de recursos humanos para la salud |                      |                    |           |                    |               |                          |                    |           |                    |               |               |                       |                          |           |
| 1                       | 2     | E         | 010      | Aprobado                                                   | 48,408,160           | 15,513,199         | 0         | 0                  | 63,921,359    | 0                        | 0                  | 0         | 0                  | 0             | 63,921,359    | 100.0                 | 0.0                      | 0.0       |
| 1                       | 2     | E         | 010      | Modificado                                                 | 48,400,283           | 15,169,908         | 0         | 0                  | 63,570,191    | 0                        | 0                  | 0         | 0                  | 0             | 63,570,191    | 100.0                 | 0.0                      | 0.0       |
| 1                       | 2     | E         | 010      | Devengado                                                  | 48,400,283           | 15,097,627         | 0         | 0                  | 63,497,910    | 0                        | 0                  | 0         | 0                  | 0             | 63,497,910    | 100.0                 | 0.0                      | 0.0       |
| 1                       | 2     | E         | 010      | Pagado                                                     | 48,400,283           | 15,097,627         | 0         | 0                  | 63,497,910    | 0                        | 0                  | 0         | 0                  | 0             | 63,497,910    | 100.0                 | 0.0                      | 0.0       |
| 1                       | 2     | E         | 010      | Porcentaje Pag/Aprob                                       | 100.0                | 97.3               |           |                    | 99.3          |                          |                    |           |                    | 0.0           | 99.3          |                       |                          |           |
| 1                       | 2     | E         | 010      | Porcentaje Pag/Modif                                       | 100.0                | 99.5               |           |                    | 99.9          |                          |                    |           |                    | 0.0           | 99.9          |                       |                          |           |
|                         |       |           |          |                                                            |                      |                    |           |                    |               |                          |                    |           |                    |               |               |                       |                          |           |
| 1                       | 2     | E         | 022      | Investigación y desarrollo tecnológico en salud            |                      |                    |           |                    |               |                          |                    |           |                    |               |               |                       |                          |           |
| 1                       | 2     | E         | 022      | Aprobado                                                   | 69,179,677           | 12,400,942         | 0         | 0                  | 81,580,619    | 0                        | 0                  | 0         | 0                  | 0             | 81,580,619    | 100.0                 | 0.0                      | 0.0       |
| 1                       | 2     | E         | 022      | Modificado                                                 | 69,124,927           | 13,944,022         | 0         | 0                  | 83,068,949    | 0                        | 0                  | 0         | 0                  | 0             | 83,068,949    | 100.0                 | 0.0                      | 0.0       |
| 1                       | 2     | E         | 022      | Devengado                                                  | 69,124,927           | 13,743,465         | 0         | 0                  | 82,868,392    | 0                        | 0                  | 0         | 0                  | 0             | 82,868,392    | 100.0                 | 0.0                      | 0.0       |
| 1                       | 2     | E         | 022      | Pagado                                                     | 69,124,927           | 13,743,465         | 0         | 0                  | 82,868,392    | 0                        | 0                  | 0         | 0                  | 0             | 82,868,392    | 100.0                 | 0.0                      | 0.0       |
| 1                       | 2     | E         | 022      | Porcentaje Pag/Aprob                                       | 99.9                 | 110.8              |           |                    | 101.6         |                          |                    |           |                    | 0.0           | 101.6         |                       |                          |           |
| 1                       | 2     | E         | 022      | Porcentaje Pag/Modif                                       | 100.0                | 98.6               |           |                    | 99.8          |                          |                    |           |                    | 0.0           | 99.8          |                       |                          |           |
|                         |       |           |          |                                                            |                      |                    |           |                    |               |                          |                    |           |                    |               |               |                       |                          |           |
| 1                       | 2     | E         | 023      | Atención a la Salud                                        |                      |                    |           |                    |               |                          |                    |           |                    |               |               |                       |                          |           |
| 1                       | 2     | E         | 023      | Aprobado                                                   | 734,843,991          | 336,029,511        | 0         | 169,702,500        | 1,240,576,002 | 0                        | 3,000,000          | 0         | 0                  | 3,000,000     | 1,243,576,002 | 99.8                  | 0.0                      | 0.2       |
| 1                       | 2     | E         | 023      | Modificado                                                 | 772,468,548          | 612,796,256        | 0         | 404,435            | 1,385,669,238 | 0                        | 1,332,855          | 0         | 0                  | 1,332,855     | 1,387,002,093 | 99.9                  | 0.0                      | 0.1       |
| 1                       | 2     | E         | 023      | Devengado                                                  | 769,617,746          | 609,403,226        | 0         | 141,935            | 1,379,162,906 | 0                        | 1,332,855          | 0         | 0                  | 1,332,855     | 1,380,495,761 | 99.9                  | 0.0                      | 0.1       |
| 1                       | 2     | E         | 023      | Pagado                                                     | 769,617,746          | 609,403,226        | 0         | 141,935            | 1,379,162,906 | 0                        | 1,332,855          | 0         | 0                  | 1,332,855     | 1,380,495,761 | 99.9                  | 0.0                      | 0.1       |
| 1                       | 2     | E         | 023      | Porcentaje Pag/Aprob                                       | 104.7                | 181.4              |           |                    | 111.2         |                          |                    |           |                    | 44.4          | 111.0         |                       |                          |           |
| 1                       | 2     | E         | 023      | Porcentaje Pag/Modif                                       | 99.6                 | 99.4               |           |                    | 99.5          |                          |                    |           |                    | 100.0         | 99.5          |                       |                          |           |
|                         |       |           |          |                                                            |                      |                    |           |                    |               |                          |                    |           |                    |               |               |                       |                          |           |
| 1                       | 2     | K         |          | Proyectos de Inversión                                     |                      |                    |           |                    |               |                          |                    |           |                    |               |               |                       |                          |           |
| 1                       | 2     | K         |          | Aprobado                                                   | 0                    | 0                  | 0         | 0                  | 0             | 0                        | 0                  | 0         | 0                  | 0             | 0             | 0.0                   | 0.0                      | 0.0       |
| 1                       | 2     | K         |          | Modificado                                                 | 0                    | 0                  | 0         | 0                  | 0             | 0                        | 0                  | 0         | 0                  | 0             | 0             | 0.0                   | 0.0                      | 0.0       |
| 1                       | 2     | K         |          | Devengado                                                  | 0                    | 0                  | 0         | 0                  | 0             | 0                        | 0                  | 0         | 0                  | 0             | 0             | 0.0                   | 0.0                      | 0.0       |
| 1                       | 2     | K         |          | Pagado                                                     | 0                    | 0                  | 0         | 0                  | 0             | 0                        | 0                  | 0         | 0                  | 0             | 0             | 0.0                   | 0.0                      | 0.0       |
| 1                       | 2     | K         |          | Porcentaje Pag/Aprob                                       | 0.0                  | 0.0                | 0.0       | 0.0                | 0.0           | 0.0                      | 0.0                | 0.0       | 0.0                | 0.0           | 0.0           |                       |                          |           |



|   |   |   |     |                                                                            |            |           |     |           |            |     |     |     |     |     |       |            |       |     |     |
|---|---|---|-----|----------------------------------------------------------------------------|------------|-----------|-----|-----------|------------|-----|-----|-----|-----|-----|-------|------------|-------|-----|-----|
| 1 | 2 | K |     | Porcentaje Pag/Modif                                                       | 0.0        | 0.0       | 0.0 | 0.0       | 0.0        | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0   |            |       |     |     |
| 1 | 2 | K | 011 | Proyectos de infraestructura social de salud                               |            |           |     |           |            |     |     |     |     |     |       |            |       |     |     |
| 1 | 2 | K | 011 | Aprobado                                                                   | 0          | 0         | 0   | 0         | 0          | 0   | 0   | 0   | 0   | 0   | 0     | 0.0        | 0.0   | 0.0 |     |
| 1 | 2 | K | 011 | Modificado                                                                 | 0          | 0         | 0   | 0         | 0          | 0   | 0   | 0   | 0   | 0   | 0     | 0.0        | 0.0   | 0.0 |     |
| 1 | 2 | K | 011 | Devengado                                                                  | 0          | 0         | 0   | 0         | 0          | 0   | 0   | 0   | 0   | 0   | 0     | 0.0        | 0.0   | 0.0 |     |
| 1 | 2 | K | 011 | Pagado                                                                     | 0          | 0         | 0   | 0         | 0          | 0   | 0   | 0   | 0   | 0   | 0     | 0.0        | 0.0   | 0.0 |     |
| 1 | 2 | K | 011 | Porcentaje Pag/Aprob                                                       | 0.0        | 0.0       |     |           | 0.0        |     |     |     |     | 0.0 | 0.0   |            |       |     |     |
| 1 | 2 | K | 011 | Porcentaje Pag/Modif                                                       | 0.0        | 0.0       |     |           | 0.0        |     |     |     |     | 0.0 | 0.0   |            |       |     |     |
| 1 | 2 | P |     | Planeación, seguimiento y evaluación de políticas públicas                 |            |           |     |           |            |     |     |     |     |     |       |            |       |     |     |
| 1 | 2 | P |     | Aprobado                                                                   | 0          | 1,297,303 | 0   | 0         | 1,297,303  | 0   | 0   | 0   | 0   | 0   | 0     | 1,297,303  | 100.0 | 0.0 | 0.0 |
| 1 | 2 | P |     | Modificado                                                                 | 0          | 1,557,819 | 0   | 0         | 1,557,819  | 0   | 0   | 0   | 0   | 0   | 0     | 1,557,819  | 100.0 | 0.0 | 0.0 |
| 1 | 2 | P |     | Devengado                                                                  | 0          | 1,557,819 | 0   | 0         | 1,557,819  | 0   | 0   | 0   | 0   | 0   | 0     | 1,557,819  | 100.0 | 0.0 | 0.0 |
| 1 | 2 | P |     | Pagado                                                                     | 0          | 1,557,819 | 0   | 0         | 1,557,819  | 0   | 0   | 0   | 0   | 0   | 0     | 1,557,819  | 100.0 | 0.0 | 0.0 |
| 1 | 2 | P |     | Porcentaje Pag/Aprob                                                       | 0.0        | 120.1     | 0.0 | 0.0       | 120.1      | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0   | 120.1      |       |     |     |
| 1 | 2 | P |     | Porcentaje Pag/Modif                                                       | 0.0        | 100.0     | 0.0 | 0.0       | 100.0      | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0   | 100.0      |       |     |     |
| 1 | 2 | P | 016 | Prevención y atención de VIH/SIDA y otras ITS                              |            |           |     |           |            |     |     |     |     |     |       |            |       |     |     |
| 1 | 2 | P | 016 | Aprobado                                                                   | 0          | 1,297,303 | 0   | 0         | 1,297,303  | 0   | 0   | 0   | 0   | 0   | 0     | 1,297,303  | 100.0 | 0.0 | 0.0 |
| 1 | 2 | P | 016 | Modificado                                                                 | 0          | 1,557,819 | 0   | 0         | 1,557,819  | 0   | 0   | 0   | 0   | 0   | 0     | 1,557,819  | 100.0 | 0.0 | 0.0 |
| 1 | 2 | P | 016 | Devengado                                                                  | 0          | 1,557,819 | 0   | 0         | 1,557,819  | 0   | 0   | 0   | 0   | 0   | 0     | 1,557,819  | 100.0 | 0.0 | 0.0 |
| 1 | 2 | P | 016 | Pagado                                                                     | 0          | 1,557,819 | 0   | 0         | 1,557,819  | 0   | 0   | 0   | 0   | 0   | 0     | 1,557,819  | 100.0 | 0.0 | 0.0 |
| 1 | 2 | P | 016 | Porcentaje Pag/Aprob                                                       | 0.0        | 120.1     |     |           | 120.1      |     |     |     |     | 0.0 | 120.1 |            |       |     |     |
| 1 | 2 | P | 016 | Porcentaje Pag/Modif                                                       | 0.0        | 100.0     |     |           | 100.0      |     |     |     |     | 0.0 | 100.0 |            |       |     |     |
| 1 | 3 |   |     | Administrativos y de Apoyo                                                 |            |           |     |           |            |     |     |     |     |     |       |            |       |     |     |
| 1 | 3 |   |     | Aprobado                                                                   | 45,646,651 | 9,175,081 | 0   | 1,499,999 | 56,321,731 | 0   | 0   | 0   | 0   | 0   | 0     | 56,321,731 | 100.0 | 0.0 | 0.0 |
| 1 | 3 |   |     | Modificado                                                                 | 44,387,758 | 8,563,139 | 0   | 922,587   | 53,873,484 | 0   | 0   | 0   | 0   | 0   | 0     | 53,873,484 | 100.0 | 0.0 | 0.0 |
| 1 | 3 |   |     | Devengado                                                                  | 44,387,758 | 6,504,791 | 0   | 251,179   | 51,143,727 | 0   | 0   | 0   | 0   | 0   | 0     | 51,143,727 | 100.0 | 0.0 | 0.0 |
| 1 | 3 |   |     | Pagado                                                                     | 44,387,758 | 6,504,791 | 0   | 251,179   | 51,143,727 | 0   | 0   | 0   | 0   | 0   | 0     | 51,143,727 | 100.0 | 0.0 | 0.0 |
| 1 | 3 |   |     | Porcentaje Pag/Aprob                                                       | 97.2       | 70.9      | 0.0 | 16.7      | 90.8       |     |     |     |     | 0.0 | 90.8  |            |       |     |     |
| 1 | 3 |   |     | Porcentaje Pag/Modif                                                       | 100.0      | 76.0      | 0.0 | 27.2      | 94.9       |     |     |     |     | 0.0 | 94.9  |            |       |     |     |
| 1 | 3 | M |     | Apoyo al proceso presupuestario y para mejorar la eficiencia institucional |            |           |     |           |            |     |     |     |     |     |       |            |       |     |     |
| 1 | 3 | M |     | Aprobado                                                                   | 42,227,128 | 8,353,213 | 0   | 1,499,999 | 52,080,340 | 0   | 0   | 0   | 0   | 0   | 0     | 52,080,340 | 100.0 | 0.0 | 0.0 |
| 1 | 3 | M |     | Modificado                                                                 | 40,982,839 | 7,716,610 | 0   | 922,587   | 49,622,036 | 0   | 0   | 0   | 0   | 0   | 0     | 49,622,036 | 100.0 | 0.0 | 0.0 |
| 1 | 3 | M |     | Devengado                                                                  | 40,982,839 | 5,658,262 | 0   | 251,179   | 46,892,279 | 0   | 0   | 0   | 0   | 0   | 0     | 46,892,279 | 100.0 | 0.0 | 0.0 |
| 1 | 3 | M |     | Pagado                                                                     | 40,982,839 | 5,658,262 | 0   | 251,179   | 46,892,279 | 0   | 0   | 0   | 0   | 0   | 0     | 46,892,279 | 100.0 | 0.0 | 0.0 |
| 1 | 3 | M |     | Porcentaje Pag/Aprob                                                       | 97.1       | 67.7      |     |           | 90.0       |     |     |     |     | 0.0 | 90.0  |            |       |     |     |
| 1 | 3 | M |     | Porcentaje Pag/Modif                                                       | 100.0      | 73.3      |     |           | 94.5       |     |     |     |     | 0.0 | 94.5  |            |       |     |     |
| 1 | 3 | M | 001 | Actividades de apoyo administrativo                                        |            |           |     |           |            |     |     |     |     |     |       |            |       |     |     |
| 1 | 3 | M | 001 | Aprobado                                                                   | 42,227,128 | 8,353,213 | 0   | 1,499,999 | 52,080,340 | 0   | 0   | 0   | 0   | 0   | 0     | 52,080,340 | 100.0 | 0.0 | 0.0 |
| 1 | 3 | M | 001 | Modificado                                                                 | 40,982,839 | 7,716,610 | 0   | 922,587   | 49,622,036 | 0   | 0   | 0   | 0   | 0   | 0     | 49,622,036 | 100.0 | 0.0 | 0.0 |
| 1 | 3 | M | 001 | Devengado                                                                  | 40,982,839 | 5,658,262 | 0   | 251,179   | 46,892,279 | 0   | 0   | 0   | 0   | 0   | 0     | 46,892,279 | 100.0 | 0.0 | 0.0 |
| 1 | 3 | M | 001 | Pagado                                                                     | 40,982,839 | 5,658,262 | 0   | 251,179   | 46,892,279 | 0   | 0   | 0   | 0   | 0   | 0     | 46,892,279 | 100.0 | 0.0 | 0.0 |
| 1 | 3 | M | 001 | Porcentaje Pag/Aprob                                                       | 97.1       | 67.7      |     |           | 90.0       |     |     |     |     | 0.0 | 90.0  |            |       |     |     |
| 1 | 3 | M | 001 | Porcentaje Pag/Modif                                                       | 100.0      | 73.3      |     |           | 94.5       |     |     |     |     | 0.0 | 94.5  |            |       |     |     |
| 1 | 3 | O |     | Apoyo a la función pública y al mejoramiento de la gestión                 |            |           |     |           |            |     |     |     |     |     |       |            |       |     |     |
| 1 | 3 | O |     | Aprobado                                                                   | 3,419,523  | 821,868   | 0   | 0         | 4,241,391  | 0   | 0   | 0   | 0   | 0   | 0     | 4,241,391  | 100.0 | 0.0 | 0.0 |
| 1 | 3 | O |     | Modificado                                                                 | 3,404,919  | 846,529   | 0   | 0         | 4,251,448  | 0   | 0   | 0   | 0   | 0   | 0     | 4,251,448  | 100.0 | 0.0 | 0.0 |
| 1 | 3 | O |     | Devengado                                                                  | 3,404,919  | 846,529   | 0   | 0         | 4,251,448  | 0   | 0   | 0   | 0   | 0   | 0     | 4,251,448  | 100.0 | 0.0 | 0.0 |
| 1 | 3 | O |     | Pagado                                                                     | 3,404,919  | 846,529   | 0   | 0         | 4,251,448  | 0   | 0   | 0   | 0   | 0   | 0     | 4,251,448  | 100.0 | 0.0 | 0.0 |
| 1 | 3 | O |     | Porcentaje Pag/Aprob                                                       | 99.6       | 103.0     |     |           | 100.2      |     |     |     |     | 0.0 | 100.2 |            |       |     |     |
| 1 | 3 | O |     | Porcentaje Pag/Modif                                                       | 100.0      | 100.0     |     |           | 100.0      |     |     |     |     | 0.0 | 100.0 |            |       |     |     |
| 1 | 3 | O | 001 | Actividades de apoyo a la función pública y buen gobierno                  |            |           |     |           |            |     |     |     |     |     |       |            |       |     |     |
| 1 | 3 | O | 001 | Aprobado                                                                   | 3,419,523  | 821,868   | 0   | 0         | 4,241,391  | 0   | 0   | 0   | 0   | 0   | 0     | 4,241,391  | 100.0 | 0.0 | 0.0 |
| 1 | 3 | O | 001 | Modificado                                                                 | 3,404,919  | 846,529   | 0   | 0         | 4,251,448  | 0   | 0   | 0   | 0   | 0   | 0     | 4,251,448  | 100.0 | 0.0 | 0.0 |
| 1 | 3 | O | 001 | Devengado                                                                  | 3,404,919  | 846,529   | 0   | 0         | 4,251,448  | 0   | 0   | 0   | 0   | 0   | 0     | 4,251,448  | 100.0 | 0.0 | 0.0 |
| 1 | 3 | O | 001 | Pagado                                                                     | 3,404,919  | 846,529   | 0   | 0         | 4,251,448  | 0   | 0   | 0   | 0   | 0   | 0     | 4,251,448  | 100.0 | 0.0 | 0.0 |
| 1 | 3 | O | 001 | Porcentaje Pag/Aprob                                                       | 99.6       | 103.0     |     |           | 100.2      |     |     |     |     | 0.0 | 100.2 |            |       |     |     |
| 1 | 3 | O | 001 | Porcentaje Pag/Modif                                                       | 100.0      | 100.0     |     |           | 100.0      |     |     |     |     | 0.0 | 100.0 |            |       |     |     |

SISTEMA DE INFORMACION ADMINISTRATIVA HOSPITALARIA

GASTO POR CATEGORÍA PROGRAMÁTICA (ARMONIZADO) DEL 01 DE ENERO AL 30 DE SEPTIEMBRE DE 2023  
12 SALUD  
NBG HOSPITAL INFANTIL DE MÉXICO FEDERICO GÓMEZ  
(PESOS)

| CONCEPTO                                                                   | APROBADO      | AMPLIACIONES /<br>(REDUCCIONES) | MODIFICADO    | DEVENGADO     | PAGADO        | SUBEJERCICIO <sup>2/</sup> |
|----------------------------------------------------------------------------|---------------|---------------------------------|---------------|---------------|---------------|----------------------------|
|                                                                            | 1             | 2 = (3-1)                       | 3             | 4             | 5             | 6 = (3-4)                  |
| Programas Federales                                                        | 1,446,697,014 | 142,375,522                     | 1,589,072,536 | 1,579,563,609 | 1,579,563,609 | 9,508,927                  |
| Desempeño de las Funciones                                                 | 1,390,375,283 | 144,823,769                     | 1,535,199,052 | 1,528,419,882 | 1,528,419,882 | 6,779,170                  |
| Prestación de Servicios Públicos                                           | 1,389,077,980 | 144,563,253                     | 1,533,641,233 | 1,526,862,063 | 1,526,862,063 | 6,779,170                  |
| Proyectos de Inversión                                                     | 0             | 0                               | 0             | 0             | 0             | 0                          |
| Planeación, seguimiento y evaluación de políticas públicas                 | 1,297,303     | 260,516                         | 1,557,819     | 1,557,819     | 1,557,819     |                            |
| Administrativos y de Apoyo                                                 | 56,321,731    | -2,448,247                      | 53,873,484    | 51,143,727    | 51,143,727    | 2,729,757                  |
| Apoyo al proceso presupuestario y para mejorar la eficiencia institucional | 52,080,340    | -2,458,304                      | 49,622,036    | 46,892,279    | 46,892,279    | 2,729,757                  |
| Apoyo a la función pública y al mejoramiento de la gestión                 | 4,241,391     | 10,057                          | 4,251,448     | 4,251,448     | 4,251,448     |                            |
| Total del Gasto                                                            | 1,446,697,014 | 142,375,522                     | 1,589,072,536 | 1,579,563,609 | 1,579,563,609 | 9,508,927                  |



# SISTEMA DE INFORMACION ADMINISTRATIVA HOSPITALARIA

## HOSPITAL INFANTIL DE MÉXICO FEDERICO GÓMEZ

### INDICADORES DE RESULTADOS

01/Ene/2023 al 30/Sep/2023

Reporte: 15/11/2023

| Concepto                                                                | Estimado                  | Devengado                 | Pagado                    |
|-------------------------------------------------------------------------|---------------------------|---------------------------|---------------------------|
| <b>I. Ingresos Presupuestarios (I=1+2)</b>                              | <b>\$1,589,072,535.65</b> | <b>\$1,579,563,608.78</b> | <b>\$1,579,563,608.78</b> |
| 1. Ingresos Fiscales                                                    | \$1,566,464,716.65        | \$1,563,613,914.76        | \$1,563,613,914.76        |
| 2. Ingresos Propios                                                     | \$22,607,819.00           | \$15,949,694.02           | \$15,949,694.02           |
| <b>II. Egresos Presupuestarios (II=3+4)</b>                             | <b>\$1,589,072,535.65</b> | <b>\$1,579,563,608.78</b> | <b>\$1,579,563,608.78</b> |
| 3. Egresos Fiscales                                                     | \$1,566,464,716.65        | \$1,563,613,914.76        | \$1,563,613,914.76        |
| 4. Egresos Propios                                                      | \$22,607,819.00           | \$15,949,694.02           | \$15,949,694.02           |
| <b>III. Balance Presupuestario (Superávit o Déficit) (III = I - II)</b> | <b>\$0.00</b>             | <b>\$0.00</b>             | <b>\$0.00</b>             |
| Concepto                                                                | Estimado                  | Devengado                 | Pagado                    |
| III. Balance Presupuestario (Superávit o Déficit)                       | \$0.00                    | \$0.00                    | \$0.00                    |
| IV. Intereses, Comisiones y Gastos de la Deuda                          | \$0.00                    | \$0.00                    | \$0.00                    |
| V. Balance Primario ( Superávit o Déficit) (V= III - IV)                | \$0.00                    | \$0.00                    | \$0.00                    |
| Concepto                                                                | Estimado                  | Devengado                 | Pagado                    |
| A. Financiamiento                                                       | \$0.00                    | \$0.00                    | \$0.00                    |
| B. Amortización de la deuda                                             | \$0.00                    | \$0.00                    | \$0.00                    |
| C. Endeudamiento ó desendeudamiento (C = A - B)                         | \$0.00                    | \$0.00                    | \$0.00                    |



| UE  | Programa/<br>Proyecto | A    | R<br>A | G<br>F | F<br>N | SF | RG | AI  | UR                   | PP   | OG    | T<br>G | F<br>F | CC          | L<br>O<br>U | C<br>G | P<br>A |  | ORIGINAL | ADICIONES    | AMPLIACIONES | REDUCCIONES  | MODIFICADO   |
|-----|-----------------------|------|--------|--------|--------|----|----|-----|----------------------|------|-------|--------|--------|-------------|-------------|--------|--------|--|----------|--------------|--------------|--------------|--------------|
| NBG | 2112NBG0003           | 2023 | 12     | 2      | 3      | 02 | 00 | 018 | NBG                  | E023 | 56201 | 2      | 1      | 0000000000  | 00          | 09     | 000    |  | .00      | 3,000,000.00 | 3,121,368.42 | 4,667,145.32 | 1,454,223.10 |
|     |                       |      |        |        |        |    |    |     | Total por Proyecto : |      |       |        |        | 2112NBG0003 |             |        |        |  | .00      | 3,000,000.00 | 3,121,368.42 | 4,667,145.32 | 1,454,223.10 |
| NBG | 2212NBG0001           | 2023 | 12     | 2      | 3      | 02 | 00 | 018 | NBG                  | E023 | 56201 | 2      | 1      | 0000000000  | 00          | 09     | 000    |  | .00      | 1,332,854.68 | 1,332,854.68 | 1,332,854.68 | 1,332,854.68 |
|     |                       |      |        |        |        |    |    |     | Total por Proyecto : |      |       |        |        | 2212NBG0001 |             |        |        |  | .00      | 1,332,854.68 | 1,332,854.68 | 1,332,854.68 | 1,332,854.68 |
|     |                       |      |        |        |        |    |    |     | Total por Reporte :  |      |       |        |        |             |             |        |        |  | .00      | 4,332,854.68 | 4,332,854.68 | 6,000,000.00 | 2,787,077.78 |