



## SISTEMA DE INFORMACION ADMINISTRATIVA HOSPITALARIA

ESTADO ANALÍTICO DE INGRESOS DEL 01 DE OCTUBRE AL 31 DE DICIEMBRE DE 2020  
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)                |                    |
| IMPUESTOS                                              | -                  | -                          | -                  | -                  | -                  | -                  |
| CUOTAS Y APORTACIONES DE SEGURIDAD SOCIAL              | -                  | -                          | -                  | -                  | -                  | -                  |
| CONTRIBUCIONES DE MEJORAS                              | -                  | -                          | -                  | -                  | -                  | -                  |
| DERECHOS                                               | -                  | -                          | -                  | -                  | -                  | -                  |
| PRODUCTOS                                              | -                  | -                          | -                  | -                  | -                  | -                  |
| CORRIENTE                                              | -                  | -                          | -                  | -                  | -                  | -                  |
| CAPITAL                                                | -                  | -                          | -                  | -                  | -                  | -                  |
| APROVECHAMIENTOS                                       | -                  | -                          | -                  | -                  | -                  | -                  |
| CORRIENTE                                              | -                  | -                          | -                  | -                  | -                  | -                  |
| CAPITAL                                                | -                  | -                          | -                  | -                  | -                  | -                  |
| INGRESOS POR VENTAS DE BIENES Y SERVICIOS              | 60,568,063         | -                          | 95,518,237         | 86,166,011         | 86,166,011         | 25,597,948         |
| PARTICIPACIONES Y APORTACIONES                         | -                  | -                          | -                  | -                  | -                  | -                  |
| TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 370,518,460        | 148,505,060                | 519,023,520        | 518,886,126        | 518,886,126        | 148,367,666        |
| INGRESOS DERIVADOS DE FINANCIAMIENTOS                  | -                  | -                          | -                  | -                  | -                  | -                  |
| <b>TOTAL</b>                                           | <b>431,086,523</b> | <b>148,505,060</b>         | <b>614,541,757</b> | <b>605,052,137</b> | <b>605,052,137</b> | <b>173,965,614</b> |
| 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)                |                    |
| <b>INGRESOS DEL GOBIERNO</b>                              | -                  | -                          | -                  | -                  | -                  | -                  |
| IMPUESTOS                                                 | -                  | -                          | -                  | -                  | -                  | -                  |
| CONTRIBUCIONES DE MEJORAS                                 | -                  | -                          | -                  | -                  | -                  | -                  |
| DERECHOS                                                  | -                  | -                          | -                  | -                  | -                  | -                  |
| <b>PRODUCTOS</b>                                          | -                  | -                          | -                  | -                  | -                  | -                  |
| CORRIENTE                                                 | -                  | -                          | -                  | -                  | -                  | -                  |
| CAPITAL                                                   | -                  | -                          | -                  | -                  | -                  | -                  |
| <b>APROVECHAMIENTOS</b>                                   | -                  | -                          | -                  | -                  | -                  | -                  |
| CORRIENTE                                                 | -                  | -                          | -                  | -                  | -                  | -                  |
| CAPITAL                                                   | -                  | -                          | -                  | -                  | -                  | -                  |
| <b>PARTICIPACIONES Y APORTACIONES</b>                     | -                  | -                          | -                  | -                  | -                  | -                  |
| TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS    | -                  | -                          | -                  | -                  | -                  | -                  |
| <b>INGRESOS DE ORGANISMOS Y EMPRESAS</b>                  | <b>431,086,523</b> | <b>148,505,060</b>         | <b>614,541,757</b> | <b>605,052,137</b> | <b>605,052,137</b> | <b>173,965,614</b> |
| CUOTAS Y APORTACIONES DE SEGURIDAD SOCIAL                 | -                  | -                          | -                  | -                  | -                  | -                  |
| INGRESOS POR VENTAS DE BIENES Y SERVICIOS                 | 60,568,063         | -                          | 95,518,237         | 86,166,011         | 86,166,011         | 25,597,948         |
| TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS    | 370,518,460        | 148,505,060                | 519,023,520        | 518,886,126        | 518,886,126        | 148,367,666        |
| <b>INGRESOS DERIVADOS DE FINANCIAMIENTO</b>               | -                  | -                          | -                  | -                  | -                  | -                  |
| INGRESOS DERIVADOS DE FINANCIAMIENTOS                     | -                  | -                          | -                  | -                  | -                  | -                  |
| <b>TOTAL</b>                                              | <b>431,086,523</b> | <b>148,505,060</b>         | <b>614,541,757</b> | <b>605,052,137</b> | <b>605,052,137</b> | <b>173,965,614</b> |
| INGRESOS EXCEDENTES                                       |                    |                            |                    |                    |                    |                    |

1/ Las sumas parciales y total pueden no coincidir debido al redondeo.



## SISTEMAS DE INFORMACION ADMINISTRATIVA HOSPITALARIA

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN ADMINISTRATIVA DEL 01 DE OCTUBRE AL 31 DE DICIEMBRE DE 2020

12 SALUD

NBG HOSPITAL INFANTIL DE MÉXICO FEDERICO GÓMEZ  
(PESOS)

| DENOMINACIÓN | APROBADO    | MODIFICADO  | DEVENGADO   | PAGADO      | ECONOMÍAS  |
|--------------|-------------|-------------|-------------|-------------|------------|
| TOTAL        | 760,518,460 | 909,023,520 | 884,146,718 | 884,146,718 | 24,876,802 |

1/ Las sumas parciales y total pueden no coincidir debido al redondeo.



## SISTEMAS DE INFORMACION ADMINISTRATIVA HOSPITALARIA

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN ADMINISTRATIVA (ARMONIZADO) DEL 01 DE OCTUBRE AL 31 DE DICIEMBRE DE 2020

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 | 760,518,460        | 148,505,060                   | 909,023,520        | 884,146,718        | 884,146,718        | 24,876,802        |
| <b>Total del Gasto</b>                     | <b>760,518,460</b> | <b>148,505,060</b>            | <b>909,023,520</b> | <b>884,146,718</b> | <b>884,146,718</b> | <b>24,876,802</b> |

1/ Las sumas parciales y total pueden no coincidir debido al redondeo.

2/ Corresponde a las Economías Presupuestarias.



## SISTEMAS DE INFORMACION ADMINISTRATIVA HOSPITALARIA

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN ECONÓMICA Y POR OBJETO DEL GASTO DEL 01 DE OCTUBRE AL 31 DE DICIEMBRE DE 2020

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         |
|--------------------------------------------------------------------------------|--------------------|--------------------------|--------------------|--------------------|-------------------|
| <b>TOTAL</b>                                                                   | <b>431,086,523</b> | <b>614,541,757</b>       | <b>605,052,137</b> | <b>605,052,137</b> | <b>9,489,620</b>  |
| <b>Gasto Corriente</b>                                                         | <b>431,086,523</b> | <b>614,541,757</b>       | <b>605,052,137</b> | <b>605,052,137</b> | <b>9,489,620</b>  |
| Servicios Personales                                                           | <b>339,866,131</b> | <b>400,726,506</b>       | <b>400,589,112</b> | <b>400,589,112</b> | <b>137,394</b>    |
| 1000 Servicios personales                                                      | <b>339,866,131</b> | <b>400,726,506</b>       | <b>400,589,112</b> | <b>400,589,112</b> | <b>137,394</b>    |
| 1100 Remuneraciones al personal de carácter permanente                         | 59,860,319         | 96,045,402               | 95,934,986         | 95,934,986         | 110,416           |
| 1200 Remuneraciones al personal de carácter transitorio                        | 3,781,652          | 5,379,878                | 5,379,878          | 5,379,878          |                   |
| 1300 Remuneraciones adicionales y especiales                                   | 114,667,512        | 128,255,431              | 128,248,508        | 128,248,508        | 6,923             |
| 1400 Seguridad social                                                          | 49,189,728         | 28,620,190               | 28,615,636         | 28,615,636         | 4,554             |
| 1500 Otras prestaciones sociales y económicas                                  | 77,547,652         | 121,136,605              | 121,121,105        | 121,121,105        | 15,501            |
| 1600 Previsiones                                                               |                    |                          |                    |                    |                   |
| 1700 Pago de estímulos a servidores públicos                                   | 34,819,268         | 21,289,000               | 21,289,000         | 21,289,000         |                   |
| Gasto de Operación                                                             | <b>91,220,392</b>  | <b>212,781,898</b>       | <b>200,789,589</b> | <b>200,789,589</b> | <b>11,992,309</b> |
| 2000 Materiales y suministros                                                  | <b>52,660,985</b>  | <b>140,656,154</b>       | <b>139,886,261</b> | <b>139,886,261</b> | <b>769,893</b>    |
| 2100 Materiales de administración, emisión de documentos y artículos oficiales | 6,918,607          | 9,753,613                | 6,840,938          | 6,840,938          | 2,912,675         |
| 2200 Alimentos y utensilios                                                    | 3,756,552          | 22,860,773               | 22,848,257         | 22,848,257         | 12,516            |
| 2400 Materiales y artículos de construcción y de reparación                    | 611,268            | 611,268                  | 381,632            | 381,632            | 229,636           |
| 2500 Productos químicos, farmacéuticos y de laboratorio                        | 32,275,135         | 94,740,098               | 98,633,233         | 98,633,233         | -3,893,135        |
| 2600 Combustibles, lubricantes y aditivos                                      | 4,655,176          | 6,292,724                | 8,306,234          | 8,306,234          | -2,013,510        |
| 2700 Vestuario, blancos, prendas de protección y artículos deportivos          | 42,178             | 1,671,514                | 1,647,837          | 1,647,837          | 23,677            |
| 2900 Herramientas, refacciones y accesorios menores                            | 4,402,069          | 4,726,163                | 1,228,129          | 1,228,129          | 3,498,033         |
| 3000 Servicios generales                                                       | <b>38,559,407</b>  | <b>72,125,744</b>        | <b>60,903,329</b>  | <b>60,903,329</b>  | <b>11,222,415</b> |
| 3100 Servicios básicos                                                         | 5,680,016          | 11,588,432               | 4,320,239          | 4,320,239          | 7,268,193         |
| 3200 Servicios de arrendamiento                                                | 303,023            | 218,109                  | 285,906            | 285,906            | -67,797           |
| 3300 Servicios profesionales, científicos, técnicos y otros servicios          | 16,230,783         | 23,139,071               | 23,098,396         | 23,098,396         | 40,675            |
| 3400 Servicios financieros, bancarios y comerciales                            | 769,318            | 758,320                  | 45,823             | 45,823             | 712,497           |
| 3500 Servicios de instalación, reparación, mantenimiento y conservación        | 4,710,349          | 25,490,556               | 22,232,573         | 22,232,573         | 3,257,983         |
| 3700 Servicios de traslado y viáticos                                          | 234,981            | 190,501                  | 168,605            | 168,605            | 21,896            |
| 3800 Servicios oficiales                                                       | 50,000             |                          | 796,643            | 796,643            | -796,643          |
| 3900 Otros servicios generales                                                 | 10,580,937         | 10,740,755               | 9,955,144          | 9,955,144          | 785,611           |
| Otros de Corriente                                                             |                    | <b>1,033,353</b>         | <b>3,673,436</b>   | <b>3,673,436</b>   | <b>-2,640,083</b> |
| 3000 Servicios generales                                                       |                    | <b>1,033,353</b>         | <b>3,673,436</b>   | <b>3,673,436</b>   | <b>-2,640,083</b> |
| 3900 Otros servicios generales                                                 |                    | <b>1,033,353</b>         | <b>3,673,436</b>   | <b>3,673,436</b>   | <b>-2,640,083</b> |
| <b>Gasto de Inversión</b>                                                      |                    |                          |                    |                    |                   |
| Inversión Física                                                               |                    |                          |                    |                    |                   |
| 5000 Bienes muebles, inmuebles e intangibles                                   |                    |                          |                    |                    |                   |
| 5100 Mobiliario y equipo de administracion                                     |                    |                          |                    |                    |                   |
| 5300 Equipo e instrumental medico y de laboratorio                             |                    |                          |                    |                    |                   |
| 5600 Maquinaria, otros equipos y herramientas                                  |                    |                          |                    |                    |                   |
| 6000 Inversión Pública                                                         |                    |                          |                    |                    |                   |
| 6200 Obra publica en bienes propios                                            |                    |                          |                    |                    |                   |

1/ Las sumas parciales y total pueden no coincidir debido al redondeo.



SISTEMAS DE INFORMACION ADMINISTRATIVA HOSPITALARIA

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN ECONÓMICA (ARMONIZADO) DEL 01 DE OCTUBRE AL 31 DE DICIEMBRE DE 2020  
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 | 431,086,523 | 183,455,234                   | 614,541,757 | 605,052,137 | 605,052,137 | 9,489,620    |
| Gasto Capital   | 0           | 0                             | 0           | 0           | 0           | 0            |
| TOTAL DEL GASTO | 431,086,523 | 183,455,234                   | 614,541,757 | 605,052,137 | 605,052,137 | 9,489,620    |

1/ Las sumas parciales y total pueden no coincidir debido al redondeo.  
2/ Corresponde a las Economías Presupuestarias.



## SISTEMAS DE INFORMACION ADMINISTRATIVA HOSPITALARIA

MEMORIA DE CÁLCULO EN CLASIFICACIÓN ECONÓMICA Y POR OBJETO DEL GASTO DEL 01 DE OCTUBRE AL 31 DE DICIEMBRE DE 2020

12 SALUD

NBG HOSPITAL INFANTIL DE MÉXICO FEDERICO GÓMEZ

(PESOS)

| CLASIFICACIÓN ECONÓMICA<br>OBJETO DEL GASTO<br>DENOMINACIÓN                    | APROBADO           | PAGADO             | VARIACIÓN %<br>PAG/APROB | PARTICIPACION<br>% RESPECTO AL<br>TOTAL DEL<br>PAGADO |
|--------------------------------------------------------------------------------|--------------------|--------------------|--------------------------|-------------------------------------------------------|
| <b>TOTAL</b>                                                                   | <b>431,086,523</b> | <b>605,052,137</b> | <b>40.4</b>              | <b>100.0</b>                                          |
| <b>Gasto Corriente</b>                                                         | <b>431,086,523</b> | <b>605,052,137</b> | <b>40.4</b>              | <b>100.0</b>                                          |
| Servicios Personales                                                           | 339,866,131        | 400,589,112        | 17.9                     | 66.2                                                  |
| 1000 Servicios personales                                                      | 339,866,131        | 400,589,112        | 17.9                     | 66.2                                                  |
| 1100 Remuneraciones al personal de carácter permanente                         | 59,860,319         | 95,934,986         | 60.3                     | 15.9                                                  |
| 1200 Remuneraciones al personal de carácter transitorio                        | 3,781,652          | 5,379,878          | 42.3                     | 0.9                                                   |
| 1300 Remuneraciones adicionales y especiales                                   | 114,667,512        | 128,248,508        | 11.8                     | 21.2                                                  |
| 1400 Seguridad social                                                          | 49,189,728         | 28,615,636         | -41.8                    | 4.7                                                   |
| 1500 Otras prestaciones sociales y económicas                                  | 77,547,652         | 121,121,105        | 56.2                     | 20.0                                                  |
| 1600 Previsiones                                                               |                    |                    | -100.0                   |                                                       |
| 1700 Pago de estímulos a servidores públicos                                   | 34,819,268         | 21,289,000         | -38.9                    | 3.5                                                   |
| Gasto de Operación                                                             | 91,220,392         | 200,789,589        | 120.1                    | 33.2                                                  |
| 2000 Materiales y suministros                                                  | 52,660,985         | 139,886,261        | 165.6                    | 23.1                                                  |
| 2100 Materiales de administración, emisión de documentos y artículos oficiales | 6,918,607          | 6,840,938          | -1.1                     | 1.1                                                   |
| 2200 Alimentos y utensilios                                                    | 3,756,552          | 22,848,257         | 508.2                    | 3.8                                                   |
| 2400 Materiales y artículos de construcción y de reparación                    | 611,268            | 381,632            | -37.6                    | 0.1                                                   |
| 2500 Productos químicos, farmacéuticos y de laboratorio                        | 32,275,135         | 98,633,233         | 205.6                    | 16.3                                                  |
| 2600 Combustibles, lubricantes y aditivos                                      | 4,655,176          | 8,306,234          | 78.4                     | 1.4                                                   |
| 2700 Vestuario, blancos, prendas de protección y artículos deportivos          | 42,178             | 1,647,837          | 3,806.9                  | 0.3                                                   |
| 2900 Herramientas, refacciones y accesorios menores                            | 4,402,069          | 1,228,129          | -72.1                    | 0.2                                                   |
|                                                                                | 38,559,407         | 60,903,329         | 57.9                     | 10.1                                                  |
| 3100 Servicios básicos                                                         | 5,680,016          | 4,320,239          | -23.9                    | 0.7                                                   |
| 3200 Servicios de arrendamiento                                                | 303,023            | 285,906            | -5.6                     | 0.0                                                   |
| 3300 Servicios profesionales, científicos, técnicos y otros servicios          | 16,230,783         | 23,098,396         | 42.3                     | 3.8                                                   |
| 3400 Servicios financieros, bancarios y comerciales                            | 769,318            | 45,823             | -94.0                    | 0.0                                                   |
| 3500 Servicios de instalación, reparación, mantenimiento y conservación        | 4,710,349          | 22,232,573         | 372.0                    | 3.7                                                   |
| 3700 Servicios de traslado y viáticos                                          | 234,981            | 168,605            | -28.2                    | 0.0                                                   |
| 3800 Servicios oficiales                                                       | 50,000             | 796,643            | 1,493.3                  | 0.1                                                   |
| 3900 Otros servicios generales                                                 | 10,580,937         | 9,955,144          | -5.9                     | 1.6                                                   |
| Otros de Corriente                                                             |                    | 3,673,436          | -100.0                   | 0.6                                                   |
| 3000 Servicios generales                                                       |                    | 3,673,436          | -100.0                   | 0.6                                                   |
| 3900 Otros servicios generales                                                 |                    | 3,673,436          | -100.0                   | 0.6                                                   |
| <b>Pensiones y Jubilaciones</b>                                                |                    |                    | -100.0                   |                                                       |
| <b>Gasto de Inversión</b>                                                      |                    |                    | -100.0                   |                                                       |
| Inversión Física                                                               |                    |                    | -100.0                   |                                                       |
| 5000 Bienes muebles, inmuebles e intangibles                                   |                    |                    | -100.0                   |                                                       |
| 5100 Mobiliario y equipo de administracion                                     |                    |                    | -100.0                   |                                                       |
| 5300 Equipo e instrumental medico y de laboratorio                             |                    |                    | -100.0                   |                                                       |
| 5600 Maquinaria, otros equipos y herramientas                                  |                    |                    | -100.0                   |                                                       |
| 6000 Inversión Pública                                                         |                    |                    | -100.0                   |                                                       |
| 6200 Obra publica en bienes propios                                            |                    |                    | -100.0                   |                                                       |

1/ Las sumas parciales y total pueden no coincidir debido al redondeo.



## SISTEMAS DE INFORMACION ADMINISTRATIVA HOSPITALARIA

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN POR OBJETO DEL GASTO (ARMONIZADO) DEL 01 DE OCTUBRE AL 31 DE DICIEMBRE DE 2020

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>339,866,131</b> | <b>60,860,375</b>               | <b>400,726,506</b> | <b>400,589,112</b> | <b>400,589,112</b> |                            |
| 1100 Remuneraciones al personal de carácter permanente                         | 59,860,319         | 36,185,083                      | 96,045,402         | 95,934,986         | 95,934,986         |                            |
| 1200 Remuneraciones al personal de carácter transitorio                        | 3,781,652          | 1,598,226                       | 5,379,878          | 5,379,878          | 5,379,878          |                            |
| 1300 Remuneraciones adicionales y especiales                                   | 114,667,512        | 13,587,919                      | 128,255,431        | 128,248,508        | 128,248,508        |                            |
| 1400 Seguridad social                                                          | 49,189,728         | -20,569,538                     | 28,620,190         | 28,615,636         | 28,615,636         |                            |
| 1500 Otras prestaciones sociales y económicas                                  | 77,547,652         | 43,588,953                      | 121,136,605        | 121,121,105        | 121,121,105        |                            |
| 1600 Previsiones                                                               | 0                  | 0                               |                    |                    |                    |                            |
| 1700 Pago de estímulos a servidores públicos                                   | 34,819,268         | -13,530,268                     | 21,289,000         | 21,289,000         | 21,289,000         |                            |
| <b>Materiales y suministros</b>                                                | <b>52,660,985</b>  | <b>87,995,169</b>               | <b>140,656,154</b> | <b>139,886,261</b> | <b>139,886,261</b> | <b>769,893</b>             |
| 2100 Materiales de administración, emisión de documentos y artículos oficiales | 6,918,607          | 2,835,006                       | 9,753,613          | 6,840,938          | 6,840,938          | 2,912,675                  |
| 2200 Alimentos y utensilios                                                    | 3,756,552          | 19,104,221                      | 22,860,773         | 22,848,257         | 22,848,257         | 12,516                     |
| 2400 Materiales y artículos de construcción y de reparación                    | 611,268            | 0                               | 611,268            | 381,632            | 381,632            | 229,636                    |
| 2500 Productos químicos, farmacéuticos y de laboratorio                        | 32,275,135         | 62,464,963                      | 94,740,098         | 98,633,233         | 98,633,233         | -3,893,135                 |
| 2600 Combustibles, lubricantes y aditivos                                      | 4,655,176          | 1,637,548                       | 6,292,724          | 8,306,234          | 8,306,234          | -2,013,510                 |
| 2700 Vestuario, blancos, prendas de protección y artículos deportivos          | 42,178             | 1,629,336                       | 1,671,514          | 1,647,837          | 1,647,837          | 23,677                     |
| 2900 Herramientas, refacciones y accesorios menores                            | 4,402,069          | 324,094                         | 4,726,163          | 1,228,129          | 1,228,129          | 3,498,033                  |
| <b>Servicios generales</b>                                                     | <b>38,559,407</b>  | <b>34,599,690</b>               | <b>73,159,097</b>  | <b>64,576,765</b>  | <b>64,576,765</b>  | <b>8,582,332</b>           |
| 3100 Servicios básicos                                                         | 5,680,016          | 5,908,416                       | 11,588,432         | 4,320,239          | 4,320,239          | 7,268,193                  |
| 3200 Servicios de arrendamiento                                                | 303,023            | -84,914                         | 218,109            | 285,906            | 285,906            | -67,797                    |
| 3300 Servicios profesionales, científicos, técnicos y otros servicios          | 16,230,783         | 6,908,288                       | 23,139,071         | 23,098,396         | 23,098,396         | 40,675                     |
| 3400 Servicios financieros, bancarios y comerciales                            | 769,318            | -10,998                         | 758,320            | 45,823             | 45,823             | 712,497                    |
| 3500 Servicios de instalación, reparación, mantenimiento y conservación        | 4,710,349          | 20,780,207                      | 25,490,556         | 22,232,573         | 22,232,573         | 3,257,983                  |
| 3700 Servicios de traslado y viáticos                                          | 234,981            | -44,480                         | 190,501            | 168,605            | 168,605            | 21,896                     |
| 3800 Servicios oficiales                                                       | 50,000             | -                               | 0                  | 796,643            | 796,643            | -796,643                   |
| 3900 Otros servicios generales                                                 | 10,580,937         | 1,193,171                       | 11,774,108         | 13,628,580         | 13,628,580         | -1,854,472                 |
| <b>Bienes muebles, inmuebles e intangibles</b>                                 |                    | <b>0</b>                        | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>                   |
| 5300 Equipo e instrumental médico y de laboratorio                             |                    | 0                               | 0                  | 0                  | 0                  | 0                          |
| 5600 Maquinaria, Otros Equipos y Herramientas                                  |                    | 0                               | 0                  | 0                  | 0                  | 0                          |
| <b>Inversión Pública</b>                                                       |                    | <b>0</b>                        | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>                   |
| 6200 Obra Pública en Bienes Propios                                            |                    | 0                               | 0                  | 0                  | 0                  | 0                          |
| <b>Total del Gasto</b>                                                         | <b>431,086,523</b> | <b>183,455,234</b>              | <b>614,541,757</b> | <b>605,052,137</b> | <b>605,052,137</b> | <b>9,489,620</b>           |

1/ Las sumas parciales y total pueden no coincidir debido al redondeo.

2/ Corresponde a las Economías Presupuestarias.



## SISTEMAS DE INFORMACION ADMINISTRATIVA HOSPITALARIA

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA DEL 01 DE OCTUBRE AL 31 DE DICIEMBRE DE 2020  
12 SALUD  
NBG HOSPITAL INFANTIL DE MÉXICO FEDERICO GÓMEZ  
(PESOS)

| CATEGORÍAS |    |     |    |      |     | DENOMINACIÓN                                              | SERVICIOS<br>PERSONALES | GASTO DE<br>OPERACIÓN | GASTO CORRIENTE |                       | SUMA        | INVERSIÓN<br>FÍSICA | GASTO DE INVERSIÓN |                       | SUMA | TOTAL       | ESTRUCTURA<br>PORCENTUAL |           |
|------------|----|-----|----|------|-----|-----------------------------------------------------------|-------------------------|-----------------------|-----------------|-----------------------|-------------|---------------------|--------------------|-----------------------|------|-------------|--------------------------|-----------|
| F          | FN | SFN | AI | PP   | UR  |                                                           |                         |                       | SUBSIDIOS       | OTROS DE<br>CORRIENTE |             |                     | SUBSIDIOS          | OTROS DE<br>INVERSIÓN |      |             | CORRIENTE                | INVERSIÓN |
|            |    |     |    |      |     |                                                           |                         |                       |                 |                       |             |                     |                    |                       |      |             |                          |           |
|            |    |     |    |      |     | TOTAL APROBADO                                            | 339,866,131             | 91,220,392            | -               | -                     | 431,086,523 | -                   | -                  | -                     | -    | 431,086,523 | 100.0                    | -         |
|            |    |     |    |      |     | TOTAL MODIFICADO                                          | 400,726,596             | 213,815,251           | -               | -                     | 614,541,757 | -                   | -                  | -                     | -    | 614,541,757 | 100.0                    | -         |
|            |    |     |    |      |     | TOTAL DEVENGADO                                           | 400,589,112             | 204,463,025           | -               | -                     | 605,052,137 | -                   | -                  | -                     | -    | 605,052,137 | 100.0                    | -         |
|            |    |     |    |      |     | TOTAL PAGADO 1/                                           | 400,589,112             | 204,463,025           | -               | -                     | 605,052,137 | -                   | -                  | -                     | -    | 605,052,137 | 100.0                    | -         |
|            |    |     |    |      |     | Porcentaje de Pagado Pag/Aprob                            | 117.9                   | 224.1                 | -               | -                     | 140.4       | -                   | -                  | -                     | -    | 140.4       | -                        | -         |
|            |    |     |    |      |     | Porcentaje de Pagado Pag/Modif                            | 100.0                   | 95.6                  | -               | -                     | 98.5        | -                   | -                  | -                     | -    | 98.5        | -                        | -         |
| 1          |    |     |    |      |     | Gobierno                                                  |                         |                       | -               | -                     |             | -                   | -                  | -                     | -    |             |                          | -         |
| 1          |    |     |    |      |     | Aprobado                                                  | 2,969,684               | 157,981               | -               | -                     | 3,127,665   | -                   | -                  | -                     | -    | 3,127,665   | 100.0                    | -         |
| 1          |    |     |    |      |     | Modificado                                                | 3,404,140               | 84,530                | -               | -                     | 3,488,670   | -                   | -                  | -                     | -    | 3,488,670   | 100.0                    | -         |
| 1          |    |     |    |      |     | Devengado                                                 | 3,404,140               | 84,530                | -               | -                     | 3,488,670   | -                   | -                  | -                     | -    | 3,488,670   | 100.0                    | -         |
| 1          |    |     |    |      |     | Pagado 1/                                                 | 3,404,140               | 84,530                | -               | -                     | 3,488,670   | -                   | -                  | -                     | -    | 3,488,670   | 100.0                    | -         |
| 1          |    |     |    |      |     | Porcentaje de Pagado Pag/Aprob                            | 114.6                   | 53.5                  | -               | -                     | 111.5       | -                   | -                  | -                     | -    | 111.5       | -                        | -         |
| 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                                                  | 2,969,684               | 157,981               | -               | -                     | 3,127,665   | -                   | -                  | -                     | -    | 3,127,665   | 100.0                    | -         |
| 1          | 3  |     |    |      |     | Modificado                                                | 3,404,140               | 84,530                | -               | -                     | 3,488,670   | -                   | -                  | -                     | -    | 3,488,670   | 100.0                    | -         |
| 1          | 3  |     |    |      |     | Devengado                                                 | 3,404,140               | 84,530                | -               | -                     | 3,488,670   | -                   | -                  | -                     | -    | 3,488,670   | 100.0                    | -         |
| 1          | 3  |     |    |      |     | Pagado 1/                                                 | 3,404,140               | 84,530                | -               | -                     | 3,488,670   | -                   | -                  | -                     | -    | 3,488,670   | 100.0                    | -         |
| 1          | 3  |     |    |      |     | Porcentaje de Pagado Pag/Aprob                            | 114.6                   | 53.5                  | -               | -                     | 111.5       | -                   | -                  | -                     | -    | 111.5       | -                        | -         |
| 1          | 3  |     |    |      |     | Porcentaje de Pagado Pag/Modif                            | 100.0                   | 100.0                 | -               | -                     | 100.0       | -                   | -                  | -                     | -    | 100.0       | -                        | -         |
| 1          | 3  | 4   |    |      |     | Función Pública                                           |                         |                       | -               | -                     |             | -                   | -                  | -                     | -    |             |                          | -         |
| 1          | 3  | 4   |    |      |     | Aprobado                                                  | 2,969,684               | 157,981               | -               | -                     | 3,127,665   | -                   | -                  | -                     | -    | 3,127,665   | 100.0                    | -         |
| 1          | 3  | 4   |    |      |     | Modificado                                                | 3,404,140               | 84,530                | -               | -                     | 3,488,670   | -                   | -                  | -                     | -    | 3,488,670   | 100.0                    | -         |
| 1          | 3  | 4   |    |      |     | Devengado                                                 | 3,404,140               | 84,530                | -               | -                     | 3,488,670   | -                   | -                  | -                     | -    | 3,488,670   | 100.0                    | -         |
| 1          | 3  | 4   |    |      |     | Pagado 1/                                                 | 3,404,140               | 84,530                | -               | -                     | 3,488,670   | -                   | -                  | -                     | -    | 3,488,670   | 100.0                    | -         |
| 1          | 3  | 4   |    |      |     | Porcentaje de Pagado Pag/Aprob                            | 114.6                   | 53.5                  | -               | -                     | 111.5       | -                   | -                  | -                     | -    | 111.5       | -                        | -         |
| 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                                                  | 2,969,684               | 157,981               | -               | -                     | 3,127,665   | -                   | -                  | -                     | -    | 3,127,665   | 100.0                    | -         |
| 1          | 3  | 4   | 1  |      |     | Modificado                                                | 3,404,140               | 84,530                | -               | -                     | 3,488,670   | -                   | -                  | -                     | -    | 3,488,670   | 100.0                    | -         |
| 1          | 3  | 4   | 1  |      |     | Devengado                                                 | 3,404,140               | 84,530                | -               | -                     | 3,488,670   | -                   | -                  | -                     | -    | 3,488,670   | 100.0                    | -         |
| 1          | 3  | 4   | 1  |      |     | Pagado 1/                                                 | 3,404,140               | 84,530                | -               | -                     | 3,488,670   | -                   | -                  | -                     | -    | 3,488,670   | 100.0                    | -         |
| 1          | 3  | 4   | 1  |      |     | Porcentaje de Pagado Pag/Aprob                            | 114.6                   | 53.5                  | -               | -                     | 111.5       | -                   | -                  | -                     | -    | 111.5       | -                        | -         |
| 1          | 3  | 4   | 1  |      |     | Porcentaje de Pagado Pag/Modif                            | 100.0                   | 100.0                 | -               | -                     | 100.0       | -                   | -                  | -                     | -    | 100.0       | -                        | -         |
| 1          | 3  | 4   | 1  | 0001 |     | Actividades de apoyo a la función pública y buen gobierno |                         |                       | -               | -                     |             | -                   | -                  | -                     | -    |             |                          | -         |
| 1          | 3  | 4   | 1  | 0001 |     | Aprobado                                                  | 2,969,684               | 157,981               | -               | -                     | 3,127,665   | -                   | -                  | -                     | -    | 3,127,665   | 100.0                    | -         |
| 1          | 3  | 4   | 1  | 0001 |     | Modificado                                                | 3,404,140               | 84,530                | -               | -                     | 3,488,670   | -                   | -                  | -                     | -    | 3,488,670   | 100.0                    | -         |
| 1          | 3  | 4   | 1  | 0001 |     | Devengado                                                 | 3,404,140               | 84,530                | -               | -                     | 3,488,670   | -                   | -                  | -                     | -    | 3,488,670   | 100.0                    | -         |
| 1          | 3  | 4   | 1  | 0001 |     | Pagado 1/                                                 | 3,404,140               | 84,530                | -               | -                     | 3,488,670   | -                   | -                  | -                     | -    | 3,488,670   | 100.0                    | -         |
| 1          | 3  | 4   | 1  | 0001 |     | Porcentaje de Pagado Pag/Aprob                            | 114.6                   | 53.5                  | -               | -                     | 111.5       | -                   | -                  | -                     | -    | 111.5       | -                        | -         |
| 1          | 3  | 4   | 1  | 0001 |     | Porcentaje de Pagado Pag/Modif                            | 100.0                   | 100.0                 | -               | -                     | 100.0       | -                   | -                  | -                     | -    | 100.0       | -                        | -         |
| 1          | 3  | 4   | 1  | 0001 | NBG | Hospital Infantil de México Federico Gómez                |                         |                       | -               | -                     |             | -                   | -                  | -                     | -    |             |                          | -         |
| 1          | 3  | 4   | 1  | 0001 | NBG | Aprobado                                                  | 2,969,684               | 157,981               | -               | -                     | 3,127,665   | -                   | -                  | -                     | -    | 3,127,665   | 100.0                    | -         |
| 1          | 3  | 4   | 1  | 0001 | NBG | Modificado                                                | 3,404,140               | 84,530                | -               | -                     | 3,488,670   | -                   | -                  | -                     | -    | 3,488,670   | 100.0                    | -         |
| 1          | 3  | 4   | 1  | 0001 | NBG | Devengado                                                 | 3,404,140               | 84,530                | -               | -                     | 3,488,670   | -                   | -                  | -                     | -    | 3,488,670   | 100.0                    | -         |
| 1          | 3  | 4   | 1  | 0001 | NBG | Pagado 1/                                                 | 3,404,140               | 84,530                | -               | -                     | 3,488,670   | -                   | -                  | -                     | -    | 3,488,670   | 100.0                    | -         |
| 1          | 3  | 4   | 1  | 0001 | NBG | Porcentaje de Pagado Pag/Aprob                            | 114.6                   | 53.5                  | -               | -                     | 111.5       | -                   | -                  | -                     | -    | 111.5       | -                        | -         |
| 1          | 3  | 4   | 1  | 0001 | NBG | Porcentaje de Pagado Pag/Modif                            | 100.0                   | 100.0                 | -               | -                     | 100.0       | -                   | -                  | -                     | -    | 100.0       | -                        | -         |
| 2          |    |     |    |      |     | Desarrollo Social                                         |                         |                       | -               | -                     |             | -                   | -                  | -                     | -    |             |                          | -         |
| 2          |    |     |    |      |     | Aprobado                                                  | 323,379,697             | 89,528,508            | -               | -                     | 412,908,205 | -                   | -                  | -                     | -    | 412,908,205 | 100.0                    | -         |
| 2          |    |     |    |      |     | Modificado                                                | 383,205,764             | 208,574,471           | -               | -                     | 591,780,235 | -                   | -                  | -                     | -    | 591,780,235 | 100.0                    | -         |
| 2          |    |     |    |      |     | Devengado                                                 | 383,068,370             | 199,619,069           | -               | -                     | 582,687,439 | -                   | -                  | -                     | -    | 582,687,439 | 100.0                    | -         |
| 2          |    |     |    |      |     | Pagado 1/                                                 | 383,068,370             | 199,619,069           | -               | -                     | 582,687,439 | -                   | -                  | -                     | -    | 582,687,439 | 100.0                    | -         |
| 2          |    |     |    |      |     | Porcentaje de Pagado Pag/Aprob                            | 118.5                   | 223.0                 | -               | -                     | 141.1       | -                   | -                  | -                     | -    | 141.1       | -                        | -         |
| 2          |    |     |    |      |     | Porcentaje de Pagado Pag/Modif                            | 100.0                   | 95.7                  | -               | -                     | 98.5        | -                   | -                  | -                     | -    | 98.5        | -                        | -         |
| 2          | 3  |     |    |      |     | Salud                                                     |                         |                       | -               | -                     |             | -                   | -                  | -                     | -    |             |                          | -         |
| 2          | 3  |     |    |      |     | Aprobado                                                  | 323,379,697             | 89,528,508            | -               | -                     | 412,908,205 | -                   | -                  | -                     | -    | 412,908,205 | 100.0                    | -         |
| 2          | 3  |     |    |      |     | Modificado                                                | 383,205,764             | 208,574,471           | -               | -                     | 591,780,235 | -                   | -                  | -                     | -    | 591,780,235 | 100.0                    | -         |
| 2          | 3  |     |    |      |     | Devengado                                                 | 383,068,370             | 199,619,069           | -               | -                     | 582,687,439 | -                   | -                  | -                     | -    | 582,687,439 | 100.0                    | -         |
| 2          | 3  |     |    |      |     | Pagado 1/                                                 | 383,068,370             | 199,619,069           | -               | -                     | 582,687,439 | -                   | -                  | -                     | -    | 582,687,439 | 100.0                    | -         |
| 2          | 3  |     |    |      |     | Porcentaje de Pagado Pag/Aprob                            | 118.5                   | 223.0                 | -               | -                     | 141.1       | -                   | -                  | -                     | -    | 141.1       | -                        | -         |
| 2          | 3  |     |    |      |     | Porcentaje de Pagado Pag/Modif                            | 100.0                   | 95.7                  | -               | -                     | 98.5        | -                   | -                  | -                     | -    | 98.5        | -                        | -         |
| 2          | 3  | 2   |    |      |     | Prestación de Servicios de Salud a la Persona             |                         |                       | -               | -                     |             | -                   | -                  | -                     | -    |             |                          | -         |
| 2          | 3  | 2   |    |      |     | Aprobado                                                  | 263,232,892             | 86,137,720            | -               | -                     | 349,361,612 | -                   | -                  | -                     | -    | 349,361,612 | 100.0                    | -         |
| 2          | 3  | 2   |    |      |     | Modificado                                                | 299,349,911             | 202,040,492           | -               | -                     | 501,390,403 | -                   | -                  | -                     | -    | 501,390,403 | 100.0                    | -         |
| 2          | 3  | 2   |    |      |     | Devengado                                                 | 299,217,042             | 188,251,027           | -               | -                     | 487,468,069 | -                   | -                  | -                     | -    | 487,468,069 | 100.0                    | -         |
| 2          | 3  | 2   |    |      |     | Pagado 1/                                                 | 299,217,042             | 188,251,027           | -               | -                     | 487,468,069 | -                   | -                  | -                     | -    | 487,468,069 | 100.0                    | -         |
| 2          | 3  | 2   |    |      |     | Porcentaje de Pagado Pag/Aprob                            | 113.7                   | 218.5                 | -               | -                     | 139.5       | -                   | -                  | -                     | -    | 139.5       | -                        | -         |
| 2          | 3  | 2   |    |      |     | Porcentaje de Pagado Pag/Modif                            | 100.0                   | 93.2                  | -               | -                     | 97.2        | -                   | -                  | -                     | -    | 97.2        | -                        | -         |
| 2          | 3  | 2   | 2  |      |     | Servicios de apoyo administrativo                         |                         |                       | -               | -                     |             | -                   | -                  | -                     | -    |             |                          | -         |
| 2          | 3  | 2   | 2  |      |     | Aprobado                                                  | 26,857,993              | 18,609,223            | -               | -                     | 45,467,216  | -                   | -                  | -                     | -    | 45,467,216  | 100.0                    | -         |
| 2          | 3  | 2   | 2  |      |     | Modificado                                                | 25,145,631              | 15,477,285            | -               | -                     | 40,622,916  | -                   | -                  | -                     | -    | 40,622,916  | 100.0                    | -         |
| 2          | 3  | 2   | 2  |      |     | Devengado                                                 | 25,102,499              | 8,895,437             | -               | -                     | 33,997,935  | -                   | -                  | -                     | -    | 33,997,935  | 100.0                    | -         |
| 2          | 3  | 2   | 2  |      |     | Pagado 1/                                                 | 25,102,499              | 8,895,437             | -               | -                     | 33,997,935  | -                   | -                  | -                     | -    | 33,997,935  | 100.0                    | -         |
| 2          | 3  | 2   | 2  |      |     | Porcentaje de Pagado Pag/Aprob                            | 93.5                    | 47.8                  |                 |                       |             |                     |                    |                       |      |             |                          |           |

1/ Las sumas parciales y total pueden no coincidir debido al redondeo. El símbolo -o- corresponde a porcentajes menores a 0.05% o mayores a 500%.



# SISTEMAS DE INFORMACION ADMINISTRATIVA HOSPITALARIA

GASTO POR CATEGORÍA PROGRAMÁTICA DEL 01 DE OCTUBRE AL 31 DE DICIEMBRE DE 2020  
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                                             | 1,074,069,490        | 711,251,948        |           | 73,044             | 1,785,394,482 |                          | 76,223,019         |           |                    | 76,223,019  | 1,861,617,501 | 95.9                  |                          | 4.1       |
|                         |       |           |          | TOTAL MODIFICADO                                           | 1,099,467,455        | 643,381,372        |           | 12,703,462         | 1,755,552,289 |                          | 176,726,646        |           |                    | 176,726,646 | 1,932,278,935 | 90.9                  |                          | 9.1       |
|                         |       |           |          | TOTAL DEVENGADO                                            | 1,099,467,455        | 634,707,124        |           | 12,703,461         | 1,746,878,040 |                          | 160,661,487        |           |                    | 160,661,487 | 1,907,539,527 | 91.6                  |                          | 8.4       |
|                         |       |           |          | TOTAL PAGADO                                               | 1,099,467,455        | 634,707,124        |           | 12,703,461         | 1,746,878,040 |                          | 160,661,487        |           |                    | 160,661,487 | 1,907,539,527 | 91.6                  |                          | 8.4       |
|                         |       |           |          | Porcentaje Pag/Aprob                                       | 102.4                | 89.2               |           | -0-                | 97.8          |                          | 210.8              |           |                    | 210.8       | 102.5         |                       |                          |           |
|                         |       |           |          | Porcentaje Pag/Modif                                       | 100.0                | 98.7               |           | 100.0              | 99.5          |                          | 90.9               |           |                    | 90.9        | 98.7          |                       |                          |           |
| 1                       | 2     |           |          | Desempeño de las Funciones                                 |                      |                    |           |                    |               |                          |                    |           |                    |             |               |                       |                          |           |
| 1                       | 2     |           |          | Aprobado                                                   | 1,009,199,274        | 701,104,192        |           | 73,044             | 1,710,376,510 |                          | 76,223,019         |           |                    | 76,223,019  | 1,786,599,529 | 95.7                  |                          | 4.3       |
| 1                       | 2     |           |          | Modificado                                                 | 1,000,851,105        | 621,130,474        |           | 12,703,462         | 1,634,685,041 |                          | 176,726,646        |           |                    | 176,726,646 | 1,811,411,687 | 90.2                  |                          | 9.8       |
| 1                       | 2     |           |          | Devengado                                                  | 1,000,851,105        | 612,535,791        |           | 12,703,461         | 1,626,090,357 |                          | 160,661,487        |           |                    | 160,661,487 | 1,786,751,844 | 91.0                  |                          | 9.0       |
| 1                       | 2     |           |          | Pagado                                                     | 1,000,851,105        | 612,535,791        |           | 12,703,461         | 1,626,090,357 |                          | 160,661,487        |           |                    | 160,661,487 | 1,786,751,844 | 91.0                  |                          | 9.0       |
| 1                       | 2     |           |          | Porcentaje Pag/Aprob                                       | 99.2                 | 87.4               |           | -0-                | 95.1          |                          | 210.8              |           |                    | 210.8       | 100.0         |                       |                          |           |
| 1                       | 2     |           |          | Porcentaje Pag/Modif                                       | 100.0                | 98.6               |           | 100.0              | 99.5          |                          | 90.9               |           |                    | 90.9        | 98.6          |                       |                          |           |
| 1                       | 2     | E         |          | Prestación de Servicios Públicos                           |                      |                    |           |                    |               |                          |                    |           |                    |             |               |                       |                          |           |
| 1                       | 2     | E         |          | Aprobado                                                   | 1,009,199,274        | 700,071,349        |           | 73,044             | 1,709,343,667 |                          | 19,500,000         |           |                    | 19,500,000  | 1,728,843,667 | 98.9                  |                          | 1.1       |
| 1                       | 2     | E         |          | Modificado                                                 | 1,000,851,105        | 620,097,631        |           | 12,703,462         | 1,633,652,198 |                          | 174,825,993        |           |                    | 174,825,993 | 1,808,478,191 | 90.3                  |                          | 9.7       |
| 1                       | 2     | E         |          | Devengado                                                  | 1,000,851,105        | 611,502,948        |           | 12,703,461         | 1,625,057,514 |                          | 158,814,034        |           |                    | 158,814,034 | 1,783,871,548 | 91.1                  |                          | 8.9       |
| 1                       | 2     | E         |          | Pagado                                                     | 1,000,851,105        | 611,502,948        |           | 12,703,461         | 1,625,057,514 |                          | 158,814,034        |           |                    | 158,814,034 | 1,783,871,548 | 91.1                  |                          | 8.9       |
| 1                       | 2     | E         |          | Porcentaje Pag/Aprob                                       | 99.2                 | 87.3               |           | -0-                | 95.1          |                          | -0-                |           |                    | -0-         | 103.2         |                       |                          |           |
| 1                       | 2     | E         |          | Porcentaje Pag/Modif                                       | 100.0                | 98.6               |           | 100.0              | 99.5          |                          | 90.8               |           |                    | 90.8        | 98.6          |                       |                          |           |
| 1                       | 2     | E         | 010      | Formación y capacitación de recursos humanos para la salud |                      |                    |           |                    |               |                          |                    |           |                    |             |               |                       |                          |           |
| 1                       | 2     | E         | 010      | Aprobado                                                   | 67,880,734           | 24,608,567         |           |                    | 92,489,301    |                          |                    |           |                    |             | 92,489,301    | 100.0                 |                          |           |
| 1                       | 2     | E         | 010      | Modificado                                                 | 66,417,297           | 26,402,180         |           | 57,236             | 92,876,713    |                          |                    |           |                    |             | 92,876,713    | 100.0                 |                          |           |
| 1                       | 2     | E         | 010      | Devengado                                                  | 66,417,297           | 26,013,142         |           | 57,236             | 92,487,675    |                          |                    |           |                    |             | 92,487,675    | 100.0                 |                          |           |
| 1                       | 2     | E         | 010      | Pagado                                                     | 66,417,297           | 26,013,142         |           | 57,236             | 92,487,675    |                          |                    |           |                    |             | 92,487,675    | 100.0                 |                          |           |
| 1                       | 2     | E         | 010      | Porcentaje Pag/Aprob                                       | 97.8                 | 105.7              |           |                    | 100.0         |                          |                    |           |                    |             | 100.0         |                       |                          |           |
| 1                       | 2     | E         | 010      | Porcentaje Pag/Modif                                       | 100.0                | 98.5               |           | 100.0              | 99.6          |                          |                    |           |                    |             | 99.6          |                       |                          |           |
| 1                       | 2     | E         | 022      | Investigación y desarrollo tecnológico en salud            |                      |                    |           |                    |               |                          |                    |           |                    |             |               |                       |                          |           |
| 1                       | 2     | E         | 022      | Aprobado                                                   | 70,150,258           | 18,821,149         |           |                    | 88,971,407    |                          |                    |           |                    |             | 88,971,407    | 100.0                 |                          |           |
| 1                       | 2     | E         | 022      | Modificado                                                 | 69,557,827           | 32,053,719         |           |                    | 101,611,546   |                          |                    |           |                    |             | 101,611,546   | 100.0                 |                          |           |
| 1                       | 2     | E         | 022      | Devengado                                                  | 69,557,827           | 30,935,579         |           |                    | 100,493,406   |                          |                    |           |                    |             | 100,493,406   | 100.0                 |                          |           |
| 1                       | 2     | E         | 022      | Pagado                                                     | 69,557,827           | 30,935,579         |           |                    | 100,493,406   |                          |                    |           |                    |             | 100,493,406   | 100.0                 |                          |           |
| 1                       | 2     | E         | 022      | Porcentaje Pag/Aprob                                       | 99.2                 | 164.4              |           |                    | 113.0         |                          |                    |           |                    |             | 113.0         |                       |                          |           |
| 1                       | 2     | E         | 022      | Porcentaje Pag/Modif                                       | 100.0                | 96.5               |           |                    | 98.9          |                          |                    |           |                    |             | 98.9          |                       |                          |           |
| 1                       | 2     | E         | 023      | Atención a la Salud                                        |                      |                    |           |                    |               |                          |                    |           |                    |             |               |                       |                          |           |
| 1                       | 2     | E         | 023      | Aprobado                                                   | 871,168,282          | 656,641,633        |           | 73,044             | 1,527,882,959 |                          | 19,500,000         |           |                    | 19,500,000  | 1,547,382,959 | 98.7                  |                          | 1.3       |
| 1                       | 2     | E         | 023      | Modificado                                                 | 864,875,981          | 561,641,732        |           | 12,646,226         | 1,439,163,939 |                          | 174,825,993        |           |                    | 174,825,993 | 1,613,989,932 | 89.2                  |                          | 10.8      |
| 1                       | 2     | E         | 023      | Devengado                                                  | 864,875,981          | 554,554,227        |           | 12,646,225         | 1,432,076,433 |                          | 158,814,034        |           |                    | 158,814,034 | 1,590,890,467 | 90.0                  |                          | 10.0      |
| 1                       | 2     | E         | 023      | Pagado                                                     | 864,875,981          | 554,554,227        |           | 12,646,225         | 1,432,076,433 |                          | 158,814,034        |           |                    | 158,814,034 | 1,590,890,467 | 90.0                  |                          | 10.0      |
| 1                       | 2     | E         | 023      | Porcentaje Pag/Aprob                                       | 99.3                 | 84.5               |           | -0-                | 93.7          |                          | -0-                |           |                    | -0-         | 102.8         |                       |                          |           |
| 1                       | 2     | E         | 023      | Porcentaje Pag/Modif                                       | 100.0                | 98.7               |           | 100.0              | 99.5          |                          | 90.8               |           |                    | 90.8        | 98.6          |                       |                          |           |
| 1                       | 2     | K         |          | Proyectos de Inversión                                     |                      |                    |           |                    |               |                          |                    |           |                    |             |               |                       |                          |           |
| 1                       | 2     | K         |          | Aprobado                                                   |                      |                    |           |                    |               |                          | 56,723,019         |           |                    | 56,723,019  | 56,723,019    |                       |                          | 100.0     |
| 1                       | 2     | K         |          | Modificado                                                 |                      |                    |           |                    |               |                          | 1,900,653          |           |                    | 1,900,653   | 1,900,653     |                       |                          | 100.0     |
| 1                       | 2     | K         |          | Devengado                                                  |                      |                    |           |                    |               |                          | 1,847,453          |           |                    | 1,847,453   | 1,847,453     |                       |                          | 100.0     |
| 1                       | 2     | K         |          | Pagado                                                     |                      |                    |           |                    |               |                          | 1,847,453          |           |                    | 1,847,453   | 1,847,453     |                       |                          | 100.0     |
| 1                       | 2     | K         |          | Porcentaje Pag/Aprob                                       |                      |                    |           |                    |               |                          | 3.3                |           |                    | 3.3         | 3.3           |                       |                          |           |

|   |   |   |     |                                                                            |  |            |            |  |  |             |  |  |            |             |       |       |
|---|---|---|-----|----------------------------------------------------------------------------|--|------------|------------|--|--|-------------|--|--|------------|-------------|-------|-------|
| 1 | 2 | K |     | Porcentaje Pag/Modif                                                       |  |            |            |  |  | 97.2        |  |  | 97.2       | 97.2        |       |       |
| 1 | 2 | K | 011 | Proyectos de infraestructura social de salud                               |  |            |            |  |  |             |  |  |            |             |       |       |
| 1 | 2 | K | 011 | Aprobado                                                                   |  |            |            |  |  | 56,723,019  |  |  | 56,723,019 | 56,723,019  |       | 100.0 |
| 1 | 2 | K | 011 | Modificado                                                                 |  |            |            |  |  | 1,900,653   |  |  | 1,900,653  | 1,900,653   |       | 100.0 |
| 1 | 2 | K | 011 | Devengado                                                                  |  |            |            |  |  | 1,847,453   |  |  | 1,847,453  | 1,847,453   |       | 100.0 |
| 1 | 2 | K | 011 | Pagado                                                                     |  |            |            |  |  | 1,847,453   |  |  | 1,847,453  | 1,847,453   |       | 100.0 |
| 1 | 2 | K | 011 | Porcentaje Pag/Aprob                                                       |  |            |            |  |  | 3.3         |  |  | 3.3        | 3.3         |       |       |
| 1 | 2 | K | 011 | Porcentaje Pag/Modif                                                       |  |            |            |  |  | 97.2        |  |  | 97.2       | 97.2        |       |       |
| 1 | 2 | P |     | Planeación, seguimiento y evaluación de políticas públicas                 |  |            |            |  |  |             |  |  |            |             |       |       |
| 1 | 2 | P |     | Aprobado                                                                   |  |            | 1,032,843  |  |  | 1,032,843   |  |  |            | 1,032,843   | 100.0 |       |
| 1 | 2 | P |     | Modificado                                                                 |  |            | 1,032,843  |  |  | 1,032,843   |  |  |            | 1,032,843   | 100.0 |       |
| 1 | 2 | P |     | Devengado                                                                  |  |            | 1,032,843  |  |  | 1,032,843   |  |  |            | 1,032,843   | 100.0 |       |
| 1 | 2 | P |     | Pagado                                                                     |  |            | 1,032,843  |  |  | 1,032,843   |  |  |            | 1,032,843   | 100.0 |       |
| 1 | 2 | P |     | Porcentaje Pag/Aprob                                                       |  |            | 100.0      |  |  | 100.0       |  |  |            | 100.0       |       |       |
| 1 | 2 | P |     | Porcentaje Pag/Modif                                                       |  |            | 100.0      |  |  | 100.0       |  |  |            | 100.0       |       |       |
| 1 | 2 | P | 016 | Prevención y atención de VIH/SIDA y otras ITS                              |  |            |            |  |  |             |  |  |            |             |       |       |
| 1 | 2 | P | 016 | Aprobado                                                                   |  |            | 1,032,843  |  |  | 1,032,843   |  |  |            | 1,032,843   | 100.0 |       |
| 1 | 2 | P | 016 | Modificado                                                                 |  |            | 1,032,843  |  |  | 1,032,843   |  |  |            | 1,032,843   | 100.0 |       |
| 1 | 2 | P | 016 | Devengado                                                                  |  |            | 1,032,843  |  |  | 1,032,843   |  |  |            | 1,032,843   | 100.0 |       |
| 1 | 2 | P | 016 | Pagado                                                                     |  |            | 1,032,843  |  |  | 1,032,843   |  |  |            | 1,032,843   | 100.0 |       |
| 1 | 2 | P | 016 | Porcentaje Pag/Aprob                                                       |  |            | 100.0      |  |  | 100.0       |  |  |            | 100.0       |       |       |
| 1 | 2 | P | 016 | Porcentaje Pag/Modif                                                       |  |            | 100.0      |  |  | 100.0       |  |  |            | 100.0       |       |       |
| 1 | 3 |   |     | Administrativos y de Apoyo                                                 |  |            |            |  |  |             |  |  |            |             |       |       |
| 1 | 3 |   |     | Aprobado                                                                   |  | 64,870,216 | 10,147,756 |  |  | 75,017,972  |  |  |            | 75,017,972  | 100.0 |       |
| 1 | 3 |   |     | Modificado                                                                 |  | 98,616,350 | 22,250,898 |  |  | 120,867,248 |  |  |            | 120,867,248 | 100.0 |       |
| 1 | 3 |   |     | Devengado                                                                  |  | 98,616,350 | 22,171,333 |  |  | 120,787,683 |  |  |            | 120,787,683 | 100.0 |       |
| 1 | 3 |   |     | Pagado                                                                     |  | 98,616,350 | 22,171,333 |  |  | 120,787,683 |  |  |            | 120,787,683 | 100.0 |       |
| 1 | 3 |   |     | Porcentaje Pag/Aprob                                                       |  | 152.0      | 218.5      |  |  | 161.0       |  |  |            | 161.0       |       |       |
| 1 | 3 |   |     | Porcentaje Pag/Modif                                                       |  | 100.0      | 99.6       |  |  | 99.9        |  |  |            | 99.9        |       |       |
| 1 | 3 | M |     | Apoyo al proceso presupuestario y para mejorar la eficiencia institucional |  |            |            |  |  |             |  |  |            |             |       |       |
| 1 | 3 | M |     | Aprobado                                                                   |  | 59,375,366 | 9,534,667  |  |  | 68,910,033  |  |  |            | 68,910,033  | 100.0 |       |
| 1 | 3 | M |     | Modificado                                                                 |  | 93,474,633 | 21,657,428 |  |  | 115,132,061 |  |  |            | 115,132,061 | 100.0 |       |
| 1 | 3 | M |     | Devengado                                                                  |  | 93,474,633 | 21,577,863 |  |  | 115,052,496 |  |  |            | 115,052,496 | 100.0 |       |
| 1 | 3 | M |     | Pagado                                                                     |  | 93,474,633 | 21,577,863 |  |  | 115,052,496 |  |  |            | 115,052,496 | 100.0 |       |
| 1 | 3 | M |     | Porcentaje Pag/Aprob                                                       |  | 157.4      | 226.3      |  |  | 167.0       |  |  |            | 167.0       |       |       |
| 1 | 3 | M |     | Porcentaje Pag/Modif                                                       |  | 100.0      | 99.6       |  |  | 99.9        |  |  |            | 99.9        |       |       |
| 1 | 3 | M | 001 | Actividades de apoyo administrativo                                        |  |            |            |  |  |             |  |  |            |             |       |       |
| 1 | 3 | M | 001 | Aprobado                                                                   |  | 59,375,366 | 9,534,667  |  |  | 68,910,033  |  |  |            | 68,910,033  | 100.0 |       |
| 1 | 3 | M | 001 | Modificado                                                                 |  | 93,474,633 | 21,657,428 |  |  | 115,132,061 |  |  |            | 115,132,061 | 100.0 |       |
| 1 | 3 | M | 001 | Devengado                                                                  |  | 93,474,633 | 21,577,863 |  |  | 115,052,496 |  |  |            | 115,052,496 | 100.0 |       |
| 1 | 3 | M | 001 | Pagado                                                                     |  | 93,474,633 | 21,577,863 |  |  | 115,052,496 |  |  |            | 115,052,496 | 100.0 |       |
| 1 | 3 | M | 001 | Porcentaje Pag/Aprob                                                       |  | 157.4      | 226.3      |  |  | 167.0       |  |  |            | 167.0       |       |       |
| 1 | 3 | M | 001 | Porcentaje Pag/Modif                                                       |  | 100.0      | 99.6       |  |  | 99.9        |  |  |            | 99.9        |       |       |
| 1 | 3 | O |     | Apoyo a la función pública y al mejoramiento de la gestión                 |  |            |            |  |  |             |  |  |            |             |       |       |
| 1 | 3 | O |     | Aprobado                                                                   |  | 5,494,850  | 613,089    |  |  | 6,107,939   |  |  |            | 6,107,939   | 100.0 |       |
| 1 | 3 | O |     | Modificado                                                                 |  | 5,141,717  | 593,470    |  |  | 5,735,187   |  |  |            | 5,735,187   | 100.0 |       |
| 1 | 3 | O |     | Devengado                                                                  |  | 5,141,717  | 593,470    |  |  | 5,735,187   |  |  |            | 5,735,187   | 100.0 |       |
| 1 | 3 | O |     | Pagado                                                                     |  | 5,141,717  | 593,470    |  |  | 5,735,187   |  |  |            | 5,735,187   | 100.0 |       |
| 1 | 3 | O |     | Porcentaje Pag/Aprob                                                       |  | 93.6       | 96.8       |  |  | 93.9        |  |  |            | 93.9        |       |       |
| 1 | 3 | O |     | Porcentaje Pag/Modif                                                       |  | 100.0      | 100.0      |  |  | 100.0       |  |  |            | 100.0       |       |       |
| 1 | 3 | O | 001 | Actividades de apoyo a la función pública y buen gobierno                  |  |            |            |  |  |             |  |  |            |             |       |       |
| 1 | 3 | O | 001 | Aprobado                                                                   |  | 5,494,850  | 613,089    |  |  | 6,107,939   |  |  |            | 6,107,939   | 100.0 |       |
| 1 | 3 | O | 001 | Modificado                                                                 |  | 5,141,717  | 593,470    |  |  | 5,735,187   |  |  |            | 5,735,187   | 100.0 |       |
| 1 | 3 | O | 001 | Devengado                                                                  |  | 5,141,717  | 593,470    |  |  | 5,735,187   |  |  |            | 5,735,187   | 100.0 |       |
| 1 | 3 | O | 001 | Pagado                                                                     |  | 5,141,717  | 593,470    |  |  | 5,735,187   |  |  |            | 5,735,187   | 100.0 |       |
| 1 | 3 | O | 001 | Porcentaje Pag/Aprob                                                       |  | 93.6       | 96.8       |  |  | 93.9        |  |  |            | 93.9        |       |       |
| 1 | 3 | O | 001 | Porcentaje Pag/Modif                                                       |  | 100.0      | 100.0      |  |  | 100.0       |  |  |            | 100.0       |       |       |

1/ Las sumas parciales y total pueden no coincidir debido al redondeo. El símbolo -o- corresponde a porcentajes menores a 0.05% o mayores a 500%.