

# CUENTA PÚBLICA 2015

CUENTA PÚBLICA 2015  
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA<sup>1/</sup>  
12 SALUD  
NAW HOSPITAL JUÁREZ DE MÉXICO  
(PESOS)

| CATEGORIAS PROGRAMÁTICAS |    |    |     |      |     | DENOMINACIÓN                                              | GASTO CORRIENTE      |                    |           |                    |               | GASTO DE INVERSIÓN |           |                    |               | TOTAL         |                       |           |
|--------------------------|----|----|-----|------|-----|-----------------------------------------------------------|----------------------|--------------------|-----------|--------------------|---------------|--------------------|-----------|--------------------|---------------|---------------|-----------------------|-----------|
| FI                       | FN | SF | AI  | PP   | UR  |                                                           | SERVICIOS PERSONALES | GASTO DE OPERACIÓN | SUBSIDIOS | OTROS DE CORRIENTE | SUMA          | INVERSIÓN FÍSICA   | SUBSIDIOS | OTROS DE INVERSIÓN | SUMA          | TOTAL         | ESTRUCTURA PORCENTUAL |           |
|                          |    |    |     |      |     |                                                           |                      |                    |           |                    |               |                    |           |                    |               |               | CORRIENTE             | INVERSIÓN |
|                          |    |    |     |      |     | TOTAL APROBADO                                            | 875,842,454          | 542,147,990        |           | 100,000            | 1,418,090,444 |                    |           |                    | 1,418,090,444 |               | 100.0                 |           |
|                          |    |    |     |      |     | TOTAL MODIFICADO                                          | 846,207,895          | 556,233,917        |           | 157,456            | 1,402,599,268 | 8,698,840          |           |                    | 8,698,840     | 1,411,298,108 | 99.4                  | 0.6       |
|                          |    |    |     |      |     | TOTAL DEVENGADO                                           | 846,207,895          | 541,291,313        |           | 157,456            | 1,387,656,664 | 8,698,840          |           |                    | 8,698,840     | 1,396,355,504 | 99.4                  | 0.6       |
|                          |    |    |     |      |     | TOTAL PAGADO                                              | 846,207,895          | 541,291,313        |           | 157,456            | 1,387,656,664 | 8,698,840          |           |                    | 8,698,840     | 1,396,355,504 | 99.4                  | 0.6       |
|                          |    |    |     |      |     | Porcentaje Pag/Aprob                                      | 96.6                 | 99.8               |           | 157.5              | 97.9          |                    |           |                    |               | 98.5          |                       |           |
|                          |    |    |     |      |     | Porcentaje Pag/Modif                                      | 100.0                | 97.3               |           | 100.0              | 98.9          | 100.0              |           |                    | 100.0         | 98.9          |                       |           |
| 1                        |    |    |     |      |     | Gobierno                                                  |                      |                    |           |                    |               |                    |           |                    |               |               |                       |           |
| 1                        |    |    |     |      |     | Aprobado                                                  | 85,033,186           | 162,302            |           |                    | 85,195,488    |                    |           |                    |               | 85,195,488    | 100.0                 |           |
| 1                        |    |    |     |      |     | Modificado                                                | 27,027,743           | 139,088            |           |                    | 27,166,831    |                    |           |                    |               | 27,166,831    | 100.0                 |           |
| 1                        |    |    |     |      |     | Devengado                                                 | 27,027,743           | 139,088            |           |                    | 27,166,831    |                    |           |                    |               | 27,166,831    | 100.0                 |           |
| 1                        |    |    |     |      |     | Pagado                                                    | 27,027,743           | 139,088            |           |                    | 27,166,831    |                    |           |                    |               | 27,166,831    | 100.0                 |           |
| 1                        |    |    |     |      |     | Porcentaje Pag/Aprob                                      | 31.8                 | 85.7               |           |                    | 31.9          |                    |           |                    |               | 31.9          |                       |           |
| 1                        |    |    |     |      |     | Porcentaje Pag/Modif                                      | 100.0                | 100.0              |           |                    | 100.0         |                    |           |                    |               | 100.0         |                       |           |
| 1                        | 3  |    |     |      |     | Coordinación de la Política de Gobierno                   |                      |                    |           |                    |               |                    |           |                    |               |               |                       |           |
| 1                        | 3  |    |     |      |     | Aprobado                                                  | 85,033,186           | 162,302            |           |                    | 85,195,488    |                    |           |                    |               | 85,195,488    | 100.0                 |           |
| 1                        | 3  |    |     |      |     | Modificado                                                | 27,027,743           | 139,088            |           |                    | 27,166,831    |                    |           |                    |               | 27,166,831    | 100.0                 |           |
| 1                        | 3  |    |     |      |     | Devengado                                                 | 27,027,743           | 139,088            |           |                    | 27,166,831    |                    |           |                    |               | 27,166,831    | 100.0                 |           |
| 1                        | 3  |    |     |      |     | Pagado                                                    | 27,027,743           | 139,088            |           |                    | 27,166,831    |                    |           |                    |               | 27,166,831    | 100.0                 |           |
| 1                        | 3  |    |     |      |     | Porcentaje Pag/Aprob                                      | 31.8                 | 85.7               |           |                    | 31.9          |                    |           |                    |               | 31.9          |                       |           |
| 1                        | 3  |    |     |      |     | Porcentaje Pag/Modif                                      | 100.0                | 100.0              |           |                    | 100.0         |                    |           |                    |               | 100.0         |                       |           |
| 1                        | 3  | 04 |     |      |     | Función Pública                                           |                      |                    |           |                    |               |                    |           |                    |               |               |                       |           |
| 1                        | 3  | 04 |     |      |     | Aprobado                                                  | 85,033,186           | 162,302            |           |                    | 85,195,488    |                    |           |                    |               | 85,195,488    | 100.0                 |           |
| 1                        | 3  | 04 |     |      |     | Modificado                                                | 27,027,743           | 139,088            |           |                    | 27,166,831    |                    |           |                    |               | 27,166,831    | 100.0                 |           |
| 1                        | 3  | 04 |     |      |     | Devengado                                                 | 27,027,743           | 139,088            |           |                    | 27,166,831    |                    |           |                    |               | 27,166,831    | 100.0                 |           |
| 1                        | 3  | 04 |     |      |     | Pagado                                                    | 27,027,743           | 139,088            |           |                    | 27,166,831    |                    |           |                    |               | 27,166,831    | 100.0                 |           |
| 1                        | 3  | 04 |     |      |     | Porcentaje Pag/Aprob                                      | 31.8                 | 85.7               |           |                    | 31.9          |                    |           |                    |               | 31.9          |                       |           |
| 1                        | 3  | 04 |     |      |     | Porcentaje Pag/Modif                                      | 100.0                | 100.0              |           |                    | 100.0         |                    |           |                    |               | 100.0         |                       |           |
| 1                        | 3  | 04 | 001 |      |     | Función pública y buen gobierno                           |                      |                    |           |                    |               |                    |           |                    |               |               |                       |           |
| 1                        | 3  | 04 | 001 |      |     | Aprobado                                                  | 85,033,186           | 162,302            |           |                    | 85,195,488    |                    |           |                    |               | 85,195,488    | 100.0                 |           |
| 1                        | 3  | 04 | 001 |      |     | Modificado                                                | 27,027,743           | 139,088            |           |                    | 27,166,831    |                    |           |                    |               | 27,166,831    | 100.0                 |           |
| 1                        | 3  | 04 | 001 |      |     | Devengado                                                 | 27,027,743           | 139,088            |           |                    | 27,166,831    |                    |           |                    |               | 27,166,831    | 100.0                 |           |
| 1                        | 3  | 04 | 001 |      |     | Pagado                                                    | 27,027,743           | 139,088            |           |                    | 27,166,831    |                    |           |                    |               | 27,166,831    | 100.0                 |           |
| 1                        | 3  | 04 | 001 |      |     | Porcentaje Pag/Aprob                                      | 31.8                 | 85.7               |           |                    | 31.9          |                    |           |                    |               | 31.9          |                       |           |
| 1                        | 3  | 04 | 001 |      |     | Porcentaje Pag/Modif                                      | 100.0                | 100.0              |           |                    | 100.0         |                    |           |                    |               | 100.0         |                       |           |
| 1                        | 3  | 04 | 001 | O001 |     | Actividades de apoyo a la función pública y buen gobierno |                      |                    |           |                    |               |                    |           |                    |               |               |                       |           |
| 1                        | 3  | 04 | 001 | O001 |     | Aprobado                                                  | 85,033,186           | 162,302            |           |                    | 85,195,488    |                    |           |                    |               | 85,195,488    | 100.0                 |           |
| 1                        | 3  | 04 | 001 | O001 |     | Modificado                                                | 27,027,743           | 139,088            |           |                    | 27,166,831    |                    |           |                    |               | 27,166,831    | 100.0                 |           |
| 1                        | 3  | 04 | 001 | O001 |     | Devengado                                                 | 27,027,743           | 139,088            |           |                    | 27,166,831    |                    |           |                    |               | 27,166,831    | 100.0                 |           |
| 1                        | 3  | 04 | 001 | O001 |     | Pagado                                                    | 27,027,743           | 139,088            |           |                    | 27,166,831    |                    |           |                    |               | 27,166,831    | 100.0                 |           |
| 1                        | 3  | 04 | 001 | O001 |     | Porcentaje Pag/Aprob                                      | 31.8                 | 85.7               |           |                    | 31.9          |                    |           |                    |               | 31.9          |                       |           |
| 1                        | 3  | 04 | 001 | O001 |     | Porcentaje Pag/Modif                                      | 100.0                | 100.0              |           |                    | 100.0         |                    |           |                    |               | 100.0         |                       |           |
| 1                        | 3  | 04 | 001 | O001 | NAW | Hospital Juárez de México                                 |                      |                    |           |                    |               |                    |           |                    |               |               |                       |           |
| 1                        | 3  | 04 | 001 | O001 | NAW | Aprobado                                                  | 85,033,186           | 162,302            |           |                    | 85,195,488    |                    |           |                    |               | 85,195,488    | 100.0                 |           |
| 1                        | 3  | 04 | 001 | O001 | NAW | Modificado                                                | 27,027,743           | 139,088            |           |                    | 27,166,831    |                    |           |                    |               | 27,166,831    | 100.0                 |           |

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12 SALUD  
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| CATEGORIAS PROGRAMÁTICAS |    |    |     |      |     | DENOMINACIÓN                                                                   | GASTO CORRIENTE      |                    |           |                    |               | GASTO DE INVERSIÓN |           |                    |           | TOTAL         |                       |           |
|--------------------------|----|----|-----|------|-----|--------------------------------------------------------------------------------|----------------------|--------------------|-----------|--------------------|---------------|--------------------|-----------|--------------------|-----------|---------------|-----------------------|-----------|
| FI                       | FN | SF | AI  | PP   | UR  |                                                                                | SERVICIOS PERSONALES | GASTO DE OPERACIÓN | SUBSIDIOS | OTROS DE CORRIENTE | SUMA          | INVERSIÓN FÍSICA   | SUBSIDIOS | OTROS DE INVERSIÓN | SUMA      | TOTAL         | ESTRUCTURA PORCENTUAL |           |
|                          |    |    |     |      |     |                                                                                |                      |                    |           |                    |               |                    |           |                    |           |               | CORRIENTE             | INVERSIÓN |
| 1                        | 3  | 04 | 001 | O001 | NAW | Devengado                                                                      | 27,027,743           | 139,088            |           |                    | 27,166,831    |                    |           |                    |           | 27,166,831    | 100.0                 |           |
| 1                        | 3  | 04 | 001 | O001 | NAW | Pagado                                                                         | 27,027,743           | 139,088            |           |                    | 27,166,831    |                    |           |                    |           | 27,166,831    | 100.0                 |           |
| 1                        | 3  | 04 | 001 | O001 | NAW | Porcentaje Pag/Aprob                                                           | 31.8                 | 85.7               |           |                    | 31.9          |                    |           |                    |           | 31.9          |                       |           |
| 1                        | 3  | 04 | 001 | O001 | NAW | Porcentaje Pag/Modif                                                           | 100.0                | 100.0              |           |                    | 100.0         |                    |           |                    |           | 100.0         |                       |           |
| 2                        |    |    |     |      |     | Desarrollo Social                                                              |                      |                    |           |                    |               |                    |           |                    |           |               |                       |           |
| 2                        |    |    |     |      |     | Aprobado                                                                       | 663,142,482          | 538,299,758        |           | 100,000            | 1,201,542,240 |                    |           |                    |           | 1,201,542,240 | 100.0                 |           |
| 2                        |    |    |     |      |     | Modificado                                                                     | 763,466,091          | 552,523,280        |           | 157,456            | 1,316,146,827 | 8,698,840          |           |                    | 8,698,840 | 1,324,845,667 | 99.3                  | 0.7       |
| 2                        |    |    |     |      |     | Devengado                                                                      | 763,466,091          | 537,580,676        |           | 157,456            | 1,301,204,223 | 8,698,840          |           |                    | 8,698,840 | 1,309,903,063 | 99.3                  | 0.7       |
| 2                        |    |    |     |      |     | Pagado                                                                         | 763,466,091          | 537,580,676        |           | 157,456            | 1,301,204,223 | 8,698,840          |           |                    | 8,698,840 | 1,309,903,063 | 99.3                  | 0.7       |
| 2                        |    |    |     |      |     | Porcentaje Pag/Aprob                                                           | 115.1                | 99.9               |           | 157.5              | 108.3         |                    |           |                    |           | 109.0         |                       |           |
| 2                        |    |    |     |      |     | Porcentaje Pag/Modif                                                           | 100.0                | 97.3               |           | 100.0              | 98.9          | 100.0              |           |                    | 100.0     | 98.9          |                       |           |
| 2                        | 3  |    |     |      |     | Salud                                                                          |                      |                    |           |                    |               |                    |           |                    |           |               |                       |           |
| 2                        | 3  |    |     |      |     | Aprobado                                                                       | 663,142,482          | 538,299,758        |           | 100,000            | 1,201,542,240 |                    |           |                    |           | 1,201,542,240 | 100.0                 |           |
| 2                        | 3  |    |     |      |     | Modificado                                                                     | 763,466,091          | 552,523,280        |           | 157,456            | 1,316,146,827 | 8,698,840          |           |                    | 8,698,840 | 1,324,845,667 | 99.3                  | 0.7       |
| 2                        | 3  |    |     |      |     | Devengado                                                                      | 763,466,091          | 537,580,676        |           | 157,456            | 1,301,204,223 | 8,698,840          |           |                    | 8,698,840 | 1,309,903,063 | 99.3                  | 0.7       |
| 2                        | 3  |    |     |      |     | Pagado                                                                         | 763,466,091          | 537,580,676        |           | 157,456            | 1,301,204,223 | 8,698,840          |           |                    | 8,698,840 | 1,309,903,063 | 99.3                  | 0.7       |
| 2                        | 3  |    |     |      |     | Porcentaje Pag/Aprob                                                           | 115.1                | 99.9               |           | 157.5              | 108.3         |                    |           |                    |           | 109.0         |                       |           |
| 2                        | 3  |    |     |      |     | Porcentaje Pag/Modif                                                           | 100.0                | 97.3               |           | 100.0              | 98.9          | 100.0              |           |                    | 100.0     | 98.9          |                       |           |
| 2                        | 3  | 02 |     |      |     | Prestación de Servicios de Salud a la Persona                                  |                      |                    |           |                    |               |                    |           |                    |           |               |                       |           |
| 2                        | 3  | 02 |     |      |     | Aprobado                                                                       | 593,603,225          | 531,008,582        |           | 100,000            | 1,124,711,807 |                    |           |                    |           | 1,124,711,807 | 100.0                 |           |
| 2                        | 3  | 02 |     |      |     | Modificado                                                                     | 735,103,234          | 539,363,976        |           | 157,456            | 1,274,624,666 | 8,698,840          |           |                    | 8,698,840 | 1,283,323,506 | 99.3                  | 0.7       |
| 2                        | 3  | 02 |     |      |     | Devengado                                                                      | 735,103,234          | 524,435,165        |           | 157,456            | 1,259,695,855 | 8,698,840          |           |                    | 8,698,840 | 1,268,394,695 | 99.3                  | 0.7       |
| 2                        | 3  | 02 |     |      |     | Pagado                                                                         | 735,103,234          | 524,435,165        |           | 157,456            | 1,259,695,855 | 8,698,840          |           |                    | 8,698,840 | 1,268,394,695 | 99.3                  | 0.7       |
| 2                        | 3  | 02 |     |      |     | Porcentaje Pag/Aprob                                                           | 123.8                | 98.8               |           | 157.5              | 112.0         |                    |           |                    |           | 112.8         |                       |           |
| 2                        | 3  | 02 |     |      |     | Porcentaje Pag/Modif                                                           | 100.0                | 97.2               |           | 100.0              | 98.8          | 100.0              |           |                    | 100.0     | 98.8          |                       |           |
| 2                        | 3  | 02 | 018 |      |     | Prestación de servicios del Sistema Nacional de Salud organizados e integrados |                      |                    |           |                    |               |                    |           |                    |           |               |                       |           |
| 2                        | 3  | 02 | 018 |      |     | Aprobado                                                                       | 593,603,225          | 531,008,582        |           | 100,000            | 1,124,711,807 |                    |           |                    |           | 1,124,711,807 | 100.0                 |           |
| 2                        | 3  | 02 | 018 |      |     | Modificado                                                                     | 735,103,234          | 539,363,976        |           | 157,456            | 1,274,624,666 | 8,698,840          |           |                    | 8,698,840 | 1,283,323,506 | 99.3                  | 0.7       |
| 2                        | 3  | 02 | 018 |      |     | Devengado                                                                      | 735,103,234          | 524,435,165        |           | 157,456            | 1,259,695,855 | 8,698,840          |           |                    | 8,698,840 | 1,268,394,695 | 99.3                  | 0.7       |
| 2                        | 3  | 02 | 018 |      |     | Pagado                                                                         | 735,103,234          | 524,435,165        |           | 157,456            | 1,259,695,855 | 8,698,840          |           |                    | 8,698,840 | 1,268,394,695 | 99.3                  | 0.7       |
| 2                        | 3  | 02 | 018 |      |     | Porcentaje Pag/Aprob                                                           | 123.8                | 98.8               |           | 157.5              | 112.0         |                    |           |                    |           | 112.8         |                       |           |
| 2                        | 3  | 02 | 018 |      |     | Porcentaje Pag/Modif                                                           | 100.0                | 97.2               |           | 100.0              | 98.8          | 100.0              |           |                    | 100.0     | 98.8          |                       |           |
| 2                        | 3  | 02 | 018 | E023 |     | Prestación de servicios en los diferentes niveles de atención a la salud       |                      |                    |           |                    |               |                    |           |                    |           |               |                       |           |
| 2                        | 3  | 02 | 018 | E023 |     | Aprobado                                                                       | 593,603,225          | 531,008,582        |           | 100,000            | 1,124,711,807 |                    |           |                    |           | 1,124,711,807 | 100.0                 |           |
| 2                        | 3  | 02 | 018 | E023 |     | Modificado                                                                     | 735,103,234          | 539,363,976        |           | 157,456            | 1,274,624,666 | 8,698,840          |           |                    | 8,698,840 | 1,283,323,506 | 99.3                  | 0.7       |
| 2                        | 3  | 02 | 018 | E023 |     | Devengado                                                                      | 735,103,234          | 524,435,165        |           | 157,456            | 1,259,695,855 | 8,698,840          |           |                    | 8,698,840 | 1,268,394,695 | 99.3                  | 0.7       |
| 2                        | 3  | 02 | 018 | E023 |     | Pagado                                                                         | 735,103,234          | 524,435,165        |           | 157,456            | 1,259,695,855 | 8,698,840          |           |                    | 8,698,840 | 1,268,394,695 | 99.3                  | 0.7       |
| 2                        | 3  | 02 | 018 | E023 |     | Porcentaje Pag/Aprob                                                           | 123.8                | 98.8               |           | 157.5              | 112.0         |                    |           |                    |           | 112.8         |                       |           |
| 2                        | 3  | 02 | 018 | E023 |     | Porcentaje Pag/Modif                                                           | 100.0                | 97.2               |           | 100.0              | 98.8          | 100.0              |           |                    | 100.0     | 98.8          |                       |           |
| 2                        | 3  | 02 | 018 | E023 | NAW | Hospital Juárez de México                                                      |                      |                    |           |                    |               |                    |           |                    |           |               |                       |           |
| 2                        | 3  | 02 | 018 | E023 | NAW | Aprobado                                                                       | 593,603,225          | 531,008,582        |           | 100,000            | 1,124,711,807 |                    |           |                    |           | 1,124,711,807 | 100.0                 |           |
| 2                        | 3  | 02 | 018 | E023 | NAW | Modificado                                                                     | 735,103,234          | 539,363,976        |           | 157,456            | 1,274,624,666 | 8,698,840          |           |                    | 8,698,840 | 1,283,323,506 | 99.3                  | 0.7       |

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12 SALUD  
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(PESOS)

| CATEGORIAS PROGRAMÁTICAS |    |    |     |      |     | DENOMINACIÓN                                                                                             | GASTO CORRIENTE      |                    |           |                    |               | GASTO DE INVERSIÓN |           |                    |           | TOTAL         |                       |           |
|--------------------------|----|----|-----|------|-----|----------------------------------------------------------------------------------------------------------|----------------------|--------------------|-----------|--------------------|---------------|--------------------|-----------|--------------------|-----------|---------------|-----------------------|-----------|
| FI                       | FN | SF | AI  | PP   | UR  |                                                                                                          | SERVICIOS PERSONALES | GASTO DE OPERACION | SUBSIDIOS | OTROS DE CORRIENTE | SUMA          | INVERSIÓN FÍSICA   | SUBSIDIOS | OTROS DE INVERSIÓN | SUMA      | TOTAL         | ESTRUCTURA PORCENTUAL |           |
|                          |    |    |     |      |     |                                                                                                          |                      |                    |           |                    |               |                    |           |                    |           |               | CORRIENTE             | INVERSIÓN |
| 2                        | 3  | 02 | 018 | E023 | NAW | Devengado                                                                                                | 735,103,234          | 524,435,165        |           | 157,456            | 1,259,695,855 | 8,698,840          |           |                    | 8,698,840 | 1,268,394,695 | 99.3                  | 0.7       |
| 2                        | 3  | 02 | 018 | E023 | NAW | Pagado                                                                                                   | 735,103,234          | 524,435,165        |           | 157,456            | 1,259,695,855 | 8,698,840          |           |                    | 8,698,840 | 1,268,394,695 | 99.3                  | 0.7       |
| 2                        | 3  | 02 | 018 | E023 | NAW | Porcentaje Pag/Aprob                                                                                     | 123.8                | 98.8               |           | 157.5              | 112.0         |                    |           |                    |           | 112.8         |                       |           |
| 2                        | 3  | 02 | 018 | E023 | NAW | Porcentaje Pag/Modif                                                                                     | 100.0                | 97.2               |           | 100.0              | 98.8          | 100.0              |           |                    | 100.0     | 98.8          |                       |           |
| 2                        | 3  | 03 |     |      |     | Generación de Recursos para la Salud                                                                     |                      |                    |           |                    |               |                    |           |                    |           |               |                       |           |
| 2                        | 3  | 03 |     |      |     | Aprobado                                                                                                 | 48,910,713           | 6,461,469          |           |                    | 55,372,182    |                    |           |                    |           | 55,372,182    | 100.0                 |           |
| 2                        | 3  | 03 |     |      |     | Modificado                                                                                               | 24,805,835           | 9,048,197          |           |                    | 33,854,032    |                    |           |                    |           | 33,854,032    | 100.0                 |           |
| 2                        | 3  | 03 |     |      |     | Devengado                                                                                                | 24,805,835           | 9,038,336          |           |                    | 33,844,171    |                    |           |                    |           | 33,844,171    | 100.0                 |           |
| 2                        | 3  | 03 |     |      |     | Pagado                                                                                                   | 24,805,835           | 9,038,336          |           |                    | 33,844,171    |                    |           |                    |           | 33,844,171    | 100.0                 |           |
| 2                        | 3  | 03 |     |      |     | Porcentaje Pag/Aprob                                                                                     | 50.7                 | 139.9              |           |                    | 61.1          |                    |           |                    |           | 61.1          |                       |           |
| 2                        | 3  | 03 |     |      |     | Porcentaje Pag/Modif                                                                                     | 100.0                | 99.9               |           |                    | 100.0         |                    |           |                    |           | 100.0         |                       |           |
| 2                        | 3  | 03 | 019 |      |     | Formación y capacitación de recursos humanos acordes a las necesidades y demandas de atención a la salud |                      |                    |           |                    |               |                    |           |                    |           |               |                       |           |
| 2                        | 3  | 03 | 019 |      |     | Aprobado                                                                                                 | 48,910,713           | 461,469            |           |                    | 49,372,182    |                    |           |                    |           | 49,372,182    | 100.0                 |           |
| 2                        | 3  | 03 | 019 |      |     | Modificado                                                                                               | 24,805,835           | 489,186            |           |                    | 25,295,021    |                    |           |                    |           | 25,295,021    | 100.0                 |           |
| 2                        | 3  | 03 | 019 |      |     | Devengado                                                                                                | 24,805,835           | 479,325            |           |                    | 25,285,160    |                    |           |                    |           | 25,285,160    | 100.0                 |           |
| 2                        | 3  | 03 | 019 |      |     | Pagado                                                                                                   | 24,805,835           | 479,325            |           |                    | 25,285,160    |                    |           |                    |           | 25,285,160    | 100.0                 |           |
| 2                        | 3  | 03 | 019 |      |     | Porcentaje Pag/Aprob                                                                                     | 50.7                 | 103.9              |           |                    | 51.2          |                    |           |                    |           | 51.2          |                       |           |
| 2                        | 3  | 03 | 019 |      |     | Porcentaje Pag/Modif                                                                                     | 100.0                | 98.0               |           |                    | 100.0         |                    |           |                    |           | 100.0         |                       |           |
| 2                        | 3  | 03 | 019 | E010 |     | Formación y desarrollo profesional de recursos humanos especializados para la salud                      |                      |                    |           |                    |               |                    |           |                    |           |               |                       |           |
| 2                        | 3  | 03 | 019 | E010 |     | Aprobado                                                                                                 | 48,910,713           | 251,469            |           |                    | 49,162,182    |                    |           |                    |           | 49,162,182    | 100.0                 |           |
| 2                        | 3  | 03 | 019 | E010 |     | Modificado                                                                                               | 24,805,835           | 248,470            |           |                    | 25,054,305    |                    |           |                    |           | 25,054,305    | 100.0                 |           |
| 2                        | 3  | 03 | 019 | E010 |     | Devengado                                                                                                | 24,805,835           | 248,470            |           |                    | 25,054,305    |                    |           |                    |           | 25,054,305    | 100.0                 |           |
| 2                        | 3  | 03 | 019 | E010 |     | Pagado                                                                                                   | 24,805,835           | 248,470            |           |                    | 25,054,305    |                    |           |                    |           | 25,054,305    | 100.0                 |           |
| 2                        | 3  | 03 | 019 | E010 |     | Porcentaje Pag/Aprob                                                                                     | 50.7                 | 98.8               |           |                    | 51.0          |                    |           |                    |           | 51.0          |                       |           |
| 2                        | 3  | 03 | 019 | E010 |     | Porcentaje Pag/Modif                                                                                     | 100.0                | 100.0              |           |                    | 100.0         |                    |           |                    |           | 100.0         |                       |           |
| 2                        | 3  | 03 | 019 | E010 | NAW | Hospital Juárez de México                                                                                |                      |                    |           |                    |               |                    |           |                    |           |               |                       |           |
| 2                        | 3  | 03 | 019 | E010 | NAW | Aprobado                                                                                                 | 48,910,713           | 251,469            |           |                    | 49,162,182    |                    |           |                    |           | 49,162,182    | 100.0                 |           |
| 2                        | 3  | 03 | 019 | E010 | NAW | Modificado                                                                                               | 24,805,835           | 248,470            |           |                    | 25,054,305    |                    |           |                    |           | 25,054,305    | 100.0                 |           |
| 2                        | 3  | 03 | 019 | E010 | NAW | Devengado                                                                                                | 24,805,835           | 248,470            |           |                    | 25,054,305    |                    |           |                    |           | 25,054,305    | 100.0                 |           |
| 2                        | 3  | 03 | 019 | E010 | NAW | Pagado                                                                                                   | 24,805,835           | 248,470            |           |                    | 25,054,305    |                    |           |                    |           | 25,054,305    | 100.0                 |           |
| 2                        | 3  | 03 | 019 | E010 | NAW | Porcentaje Pag/Aprob                                                                                     | 50.7                 | 98.8               |           |                    | 51.0          |                    |           |                    |           | 51.0          |                       |           |
| 2                        | 3  | 03 | 019 | E010 | NAW | Porcentaje Pag/Modif                                                                                     | 100.0                | 100.0              |           |                    | 100.0         |                    |           |                    |           | 100.0         |                       |           |
| 2                        | 3  | 03 | 019 | E019 |     | Capacitación técnica y gerencial de recursos humanos para la salud                                       |                      |                    |           |                    |               |                    |           |                    |           |               |                       |           |
| 2                        | 3  | 03 | 019 | E019 |     | Aprobado                                                                                                 |                      | 210,000            |           |                    | 210,000       |                    |           |                    |           | 210,000       | 100.0                 |           |
| 2                        | 3  | 03 | 019 | E019 |     | Modificado                                                                                               |                      | 240,716            |           |                    | 240,716       |                    |           |                    |           | 240,716       | 100.0                 |           |
| 2                        | 3  | 03 | 019 | E019 |     | Devengado                                                                                                |                      | 230,855            |           |                    | 230,855       |                    |           |                    |           | 230,855       | 100.0                 |           |
| 2                        | 3  | 03 | 019 | E019 |     | Pagado                                                                                                   |                      | 230,855            |           |                    | 230,855       |                    |           |                    |           | 230,855       | 100.0                 |           |
| 2                        | 3  | 03 | 019 | E019 |     | Porcentaje Pag/Aprob                                                                                     |                      | 109.9              |           |                    | 109.9         |                    |           |                    |           | 109.9         |                       |           |
| 2                        | 3  | 03 | 019 | E019 |     | Porcentaje Pag/Modif                                                                                     |                      | 95.9               |           |                    | 95.9          |                    |           |                    |           | 95.9          |                       |           |
| 2                        | 3  | 03 | 019 | E019 | NAW | Hospital Juárez de México                                                                                |                      |                    |           |                    |               |                    |           |                    |           |               |                       |           |
| 2                        | 3  | 03 | 019 | E019 | NAW | Aprobado                                                                                                 |                      | 210,000            |           |                    | 210,000       |                    |           |                    |           | 210,000       | 100.0                 |           |
| 2                        | 3  | 03 | 019 | E019 | NAW | Modificado                                                                                               |                      | 240,716            |           |                    | 240,716       |                    |           |                    |           | 240,716       | 100.0                 |           |

# CUENTA PÚBLICA 2015

CUENTA PÚBLICA 2015  
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA<sup>1/</sup>  
12 SALUD  
NAW HOSPITAL JUÁREZ DE MÉXICO  
(PESOS)

| CATEGORÍAS PROGRAMÁTICAS |    |    |     |      |     | DENOMINACIÓN                                                                              | GASTO CORRIENTE      |                    |           |                    |            | GASTO DE INVERSIÓN |           |                    |      | TOTAL      |                       |           |
|--------------------------|----|----|-----|------|-----|-------------------------------------------------------------------------------------------|----------------------|--------------------|-----------|--------------------|------------|--------------------|-----------|--------------------|------|------------|-----------------------|-----------|
| FI                       | FN | SF | AI  | PP   | UR  |                                                                                           | SERVICIOS PERSONALES | GASTO DE OPERACION | SUBSIDIOS | OTROS DE CORRIENTE | SUMA       | INVERSIÓN FÍSICA   | SUBSIDIOS | OTROS DE INVERSIÓN | SUMA | TOTAL      | ESTRUCTURA PORCENTUAL |           |
|                          |    |    |     |      |     |                                                                                           |                      |                    |           |                    |            |                    |           |                    |      |            | CORRIENTE             | INVERSIÓN |
| 2                        | 3  | 03 | 019 | E019 | NAW | Devengado                                                                                 |                      | 230,855            |           |                    | 230,855    |                    |           |                    |      | 230,855    | 100.0                 |           |
| 2                        | 3  | 03 | 019 | E019 | NAW | Pagado                                                                                    |                      | 230,855            |           |                    | 230,855    |                    |           |                    |      | 230,855    | 100.0                 |           |
| 2                        | 3  | 03 | 019 | E019 | NAW | Porcentaje Pag/Aprob                                                                      |                      | 109.9              |           |                    | 109.9      |                    |           |                    |      | 109.9      |                       |           |
| 2                        | 3  | 03 | 019 | E019 | NAW | Porcentaje Pag/Modif                                                                      |                      | 95.9               |           |                    | 95.9       |                    |           |                    |      | 95.9       |                       |           |
| 2                        | 3  | 03 | 020 |      |     | Infraestructura suficiente, equipamiento óptimo e insumos seguros para la salud           |                      |                    |           |                    |            |                    |           |                    |      |            |                       |           |
| 2                        | 3  | 03 | 020 |      |     | Aprobado                                                                                  |                      | 6,000,000          |           |                    | 6,000,000  |                    |           |                    |      | 6,000,000  | 100.0                 |           |
| 2                        | 3  | 03 | 020 |      |     | Modificado                                                                                |                      | 8,559,011          |           |                    | 8,559,011  |                    |           |                    |      | 8,559,011  | 100.0                 |           |
| 2                        | 3  | 03 | 020 |      |     | Devengado                                                                                 |                      | 8,559,011          |           |                    | 8,559,011  |                    |           |                    |      | 8,559,011  | 100.0                 |           |
| 2                        | 3  | 03 | 020 |      |     | Pagado                                                                                    |                      | 8,559,011          |           |                    | 8,559,011  |                    |           |                    |      | 8,559,011  | 100.0                 |           |
| 2                        | 3  | 03 | 020 |      |     | Porcentaje Pag/Aprob                                                                      |                      | 142.7              |           |                    | 142.7      |                    |           |                    |      | 142.7      |                       |           |
| 2                        | 3  | 03 | 020 |      |     | Porcentaje Pag/Modif                                                                      |                      | 100.0              |           |                    | 100.0      |                    |           |                    |      | 100.0      |                       |           |
| 2                        | 3  | 03 | 020 | E020 |     | Dignificación, conservación y mantenimiento de la infraestructura y equipamiento en salud |                      |                    |           |                    |            |                    |           |                    |      |            |                       |           |
| 2                        | 3  | 03 | 020 | E020 |     | Aprobado                                                                                  |                      | 6,000,000          |           |                    | 6,000,000  |                    |           |                    |      | 6,000,000  | 100.0                 |           |
| 2                        | 3  | 03 | 020 | E020 |     | Modificado                                                                                |                      | 8,559,011          |           |                    | 8,559,011  |                    |           |                    |      | 8,559,011  | 100.0                 |           |
| 2                        | 3  | 03 | 020 | E020 |     | Devengado                                                                                 |                      | 8,559,011          |           |                    | 8,559,011  |                    |           |                    |      | 8,559,011  | 100.0                 |           |
| 2                        | 3  | 03 | 020 | E020 |     | Pagado                                                                                    |                      | 8,559,011          |           |                    | 8,559,011  |                    |           |                    |      | 8,559,011  | 100.0                 |           |
| 2                        | 3  | 03 | 020 | E020 |     | Porcentaje Pag/Aprob                                                                      |                      | 142.7              |           |                    | 142.7      |                    |           |                    |      | 142.7      |                       |           |
| 2                        | 3  | 03 | 020 | E020 |     | Porcentaje Pag/Modif                                                                      |                      | 100.0              |           |                    | 100.0      |                    |           |                    |      | 100.0      |                       |           |
| 2                        | 3  | 03 | 020 | E020 | NAW | Hospital Juárez de México                                                                 |                      |                    |           |                    |            |                    |           |                    |      |            |                       |           |
| 2                        | 3  | 03 | 020 | E020 | NAW | Aprobado                                                                                  |                      | 6,000,000          |           |                    | 6,000,000  |                    |           |                    |      | 6,000,000  | 100.0                 |           |
| 2                        | 3  | 03 | 020 | E020 | NAW | Modificado                                                                                |                      | 8,559,011          |           |                    | 8,559,011  |                    |           |                    |      | 8,559,011  | 100.0                 |           |
| 2                        | 3  | 03 | 020 | E020 | NAW | Devengado                                                                                 |                      | 8,559,011          |           |                    | 8,559,011  |                    |           |                    |      | 8,559,011  | 100.0                 |           |
| 2                        | 3  | 03 | 020 | E020 | NAW | Pagado                                                                                    |                      | 8,559,011          |           |                    | 8,559,011  |                    |           |                    |      | 8,559,011  | 100.0                 |           |
| 2                        | 3  | 03 | 020 | E020 | NAW | Porcentaje Pag/Aprob                                                                      |                      | 142.7              |           |                    | 142.7      |                    |           |                    |      | 142.7      |                       |           |
| 2                        | 3  | 03 | 020 | E020 | NAW | Porcentaje Pag/Modif                                                                      |                      | 100.0              |           |                    | 100.0      |                    |           |                    |      | 100.0      |                       |           |
| 2                        | 3  | 04 |     |      |     | Rectoría del Sistema de Salud                                                             |                      |                    |           |                    |            |                    |           |                    |      |            |                       |           |
| 2                        | 3  | 04 |     |      |     | Aprobado                                                                                  | 20,628,544           | 829,707            |           |                    | 21,458,251 |                    |           |                    |      | 21,458,251 | 100.0                 |           |
| 2                        | 3  | 04 |     |      |     | Modificado                                                                                | 3,557,022            | 4,111,107          |           |                    | 7,668,129  |                    |           |                    |      | 7,668,129  | 100.0                 |           |
| 2                        | 3  | 04 |     |      |     | Devengado                                                                                 | 3,557,022            | 4,107,175          |           |                    | 7,664,197  |                    |           |                    |      | 7,664,197  | 100.0                 |           |
| 2                        | 3  | 04 |     |      |     | Pagado                                                                                    | 3,557,022            | 4,107,175          |           |                    | 7,664,197  |                    |           |                    |      | 7,664,197  | 100.0                 |           |
| 2                        | 3  | 04 |     |      |     | Porcentaje Pag/Aprob                                                                      | 17.2                 | 495.0              |           |                    | 35.7       |                    |           |                    |      | 35.7       |                       |           |
| 2                        | 3  | 04 |     |      |     | Porcentaje Pag/Modif                                                                      | 100.0                | 99.9               |           |                    | 99.9       |                    |           |                    |      | 99.9       |                       |           |
| 2                        | 3  | 04 | 002 |      |     | Servicios de apoyo administrativo                                                         |                      |                    |           |                    |            |                    |           |                    |      |            |                       |           |
| 2                        | 3  | 04 | 002 |      |     | Aprobado                                                                                  | 20,628,544           | 829,707            |           |                    | 21,458,251 |                    |           |                    |      | 21,458,251 | 100.0                 |           |
| 2                        | 3  | 04 | 002 |      |     | Modificado                                                                                | 3,557,022            | 4,111,107          |           |                    | 7,668,129  |                    |           |                    |      | 7,668,129  | 100.0                 |           |
| 2                        | 3  | 04 | 002 |      |     | Devengado                                                                                 | 3,557,022            | 4,107,175          |           |                    | 7,664,197  |                    |           |                    |      | 7,664,197  | 100.0                 |           |
| 2                        | 3  | 04 | 002 |      |     | Pagado                                                                                    | 3,557,022            | 4,107,175          |           |                    | 7,664,197  |                    |           |                    |      | 7,664,197  | 100.0                 |           |
| 2                        | 3  | 04 | 002 |      |     | Porcentaje Pag/Aprob                                                                      | 17.2                 | 495.0              |           |                    | 35.7       |                    |           |                    |      | 35.7       |                       |           |
| 2                        | 3  | 04 | 002 |      |     | Porcentaje Pag/Modif                                                                      | 100.0                | 99.9               |           |                    | 99.9       |                    |           |                    |      | 99.9       |                       |           |
| 2                        | 3  | 04 | 002 | M001 |     | Actividades de apoyo administrativo                                                       |                      |                    |           |                    |            |                    |           |                    |      |            |                       |           |
| 2                        | 3  | 04 | 002 | M001 |     | Aprobado                                                                                  | 20,628,544           | 829,707            |           |                    | 21,458,251 |                    |           |                    |      | 21,458,251 | 100.0                 |           |
| 2                        | 3  | 04 | 002 | M001 |     | Modificado                                                                                | 3,557,022            | 4,111,107          |           |                    | 7,668,129  |                    |           |                    |      | 7,668,129  | 100.0                 |           |

# CUENTA PÚBLICA 2015

CUENTA PÚBLICA 2015  
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA<sup>1/</sup>  
12 SALUD  
NAW HOSPITAL JUÁREZ DE MÉXICO  
(PESOS)

| CATEGORIAS PROGRAMÁTICAS |    |    |     |      |     | DENOMINACIÓN                                                | GASTO CORRIENTE      |                    |           |                    |             | GASTO DE INVERSIÓN |           |                    |      | TOTAL       |                       |           |
|--------------------------|----|----|-----|------|-----|-------------------------------------------------------------|----------------------|--------------------|-----------|--------------------|-------------|--------------------|-----------|--------------------|------|-------------|-----------------------|-----------|
| FI                       | FN | SF | AI  | PP   | UR  |                                                             | SERVICIOS PERSONALES | GASTO DE OPERACIÓN | SUBSIDIOS | OTROS DE CORRIENTE | SUMA        | INVERSIÓN FÍSICA   | SUBSIDIOS | OTROS DE INVERSIÓN | SUMA | TOTAL       | ESTRUCTURA PORCENTUAL |           |
|                          |    |    |     |      |     |                                                             |                      |                    |           |                    |             |                    |           |                    |      |             | CORRIENTE             | INVERSIÓN |
| 2                        | 3  | 04 | 002 | M001 |     | Devengado                                                   | 3,557,022            | 4,107,175          |           |                    | 7,664,197   |                    |           |                    |      | 7,664,197   | 100.0                 |           |
| 2                        | 3  | 04 | 002 | M001 |     | Pagado                                                      | 3,557,022            | 4,107,175          |           |                    | 7,664,197   |                    |           |                    |      | 7,664,197   | 100.0                 |           |
| 2                        | 3  | 04 | 002 | M001 |     | Porcentaje Pag/Aprob                                        | 17.2                 | 495.0              |           |                    | 35.7        |                    |           |                    |      | 35.7        |                       |           |
| 2                        | 3  | 04 | 002 | M001 |     | Porcentaje Pag/Modif                                        | 100.0                | 99.9               |           |                    | 99.9        |                    |           |                    |      | 99.9        |                       |           |
| 2                        | 3  | 04 | 002 | M001 | NAW | Hospital Juárez de México                                   |                      |                    |           |                    |             |                    |           |                    |      |             |                       |           |
| 2                        | 3  | 04 | 002 | M001 | NAW | Aprobado                                                    | 20,628,544           | 829,707            |           |                    | 21,458,251  |                    |           |                    |      | 21,458,251  | 100.0                 |           |
| 2                        | 3  | 04 | 002 | M001 | NAW | Modificado                                                  | 3,557,022            | 4,111,107          |           |                    | 7,668,129   |                    |           |                    |      | 7,668,129   | 100.0                 |           |
| 2                        | 3  | 04 | 002 | M001 | NAW | Devengado                                                   | 3,557,022            | 4,107,175          |           |                    | 7,664,197   |                    |           |                    |      | 7,664,197   | 100.0                 |           |
| 2                        | 3  | 04 | 002 | M001 | NAW | Pagado                                                      | 3,557,022            | 4,107,175          |           |                    | 7,664,197   |                    |           |                    |      | 7,664,197   | 100.0                 |           |
| 2                        | 3  | 04 | 002 | M001 | NAW | Porcentaje Pag/Aprob                                        | 17.2                 | 495.0              |           |                    | 35.7        |                    |           |                    |      | 35.7        |                       |           |
| 2                        | 3  | 04 | 002 | M001 | NAW | Porcentaje Pag/Modif                                        | 100.0                | 99.9               |           |                    | 99.9        |                    |           |                    |      | 99.9        |                       |           |
| 3                        |    |    |     |      |     | Desarrollo Económico                                        |                      |                    |           |                    |             |                    |           |                    |      |             |                       |           |
| 3                        |    |    |     |      |     | Aprobado                                                    | 127,666,786          | 3,685,930          |           |                    | 131,352,716 |                    |           |                    |      | 131,352,716 | 100.0                 |           |
| 3                        |    |    |     |      |     | Modificado                                                  | 55,714,061           | 3,571,549          |           |                    | 59,285,610  |                    |           |                    |      | 59,285,610  | 100.0                 |           |
| 3                        |    |    |     |      |     | Devengado                                                   | 55,714,061           | 3,571,549          |           |                    | 59,285,610  |                    |           |                    |      | 59,285,610  | 100.0                 |           |
| 3                        |    |    |     |      |     | Pagado                                                      | 55,714,061           | 3,571,549          |           |                    | 59,285,610  |                    |           |                    |      | 59,285,610  | 100.0                 |           |
| 3                        |    |    |     |      |     | Porcentaje Pag/Aprob                                        | 43.6                 | 96.9               |           |                    | 45.1        |                    |           |                    |      | 45.1        |                       |           |
| 3                        |    |    |     |      |     | Porcentaje Pag/Modif                                        | 100.0                | 100.0              |           |                    | 100.0       |                    |           |                    |      | 100.0       |                       |           |
| 3                        | 8  |    |     |      |     | Ciencia, Tecnología e Innovación                            |                      |                    |           |                    |             |                    |           |                    |      |             |                       |           |
| 3                        | 8  |    |     |      |     | Aprobado                                                    | 127,666,786          | 3,685,930          |           |                    | 131,352,716 |                    |           |                    |      | 131,352,716 | 100.0                 |           |
| 3                        | 8  |    |     |      |     | Modificado                                                  | 55,714,061           | 3,571,549          |           |                    | 59,285,610  |                    |           |                    |      | 59,285,610  | 100.0                 |           |
| 3                        | 8  |    |     |      |     | Devengado                                                   | 55,714,061           | 3,571,549          |           |                    | 59,285,610  |                    |           |                    |      | 59,285,610  | 100.0                 |           |
| 3                        | 8  |    |     |      |     | Pagado                                                      | 55,714,061           | 3,571,549          |           |                    | 59,285,610  |                    |           |                    |      | 59,285,610  | 100.0                 |           |
| 3                        | 8  |    |     |      |     | Porcentaje Pag/Aprob                                        | 43.6                 | 96.9               |           |                    | 45.1        |                    |           |                    |      | 45.1        |                       |           |
| 3                        | 8  |    |     |      |     | Porcentaje Pag/Modif                                        | 100.0                | 100.0              |           |                    | 100.0       |                    |           |                    |      | 100.0       |                       |           |
| 3                        | 8  | 01 |     |      |     | Investigación Científica                                    |                      |                    |           |                    |             |                    |           |                    |      |             |                       |           |
| 3                        | 8  | 01 |     |      |     | Aprobado                                                    | 127,666,786          | 3,685,930          |           |                    | 131,352,716 |                    |           |                    |      | 131,352,716 | 100.0                 |           |
| 3                        | 8  | 01 |     |      |     | Modificado                                                  | 55,714,061           | 3,571,549          |           |                    | 59,285,610  |                    |           |                    |      | 59,285,610  | 100.0                 |           |
| 3                        | 8  | 01 |     |      |     | Devengado                                                   | 55,714,061           | 3,571,549          |           |                    | 59,285,610  |                    |           |                    |      | 59,285,610  | 100.0                 |           |
| 3                        | 8  | 01 |     |      |     | Pagado                                                      | 55,714,061           | 3,571,549          |           |                    | 59,285,610  |                    |           |                    |      | 59,285,610  | 100.0                 |           |
| 3                        | 8  | 01 |     |      |     | Porcentaje Pag/Aprob                                        | 43.6                 | 96.9               |           |                    | 45.1        |                    |           |                    |      | 45.1        |                       |           |
| 3                        | 8  | 01 |     |      |     | Porcentaje Pag/Modif                                        | 100.0                | 100.0              |           |                    | 100.0       |                    |           |                    |      | 100.0       |                       |           |
| 3                        | 8  | 01 | 024 |      |     | Investigación en salud pertinente y de excelencia académica |                      |                    |           |                    |             |                    |           |                    |      |             |                       |           |
| 3                        | 8  | 01 | 024 |      |     | Aprobado                                                    | 127,666,786          | 3,685,930          |           |                    | 131,352,716 |                    |           |                    |      | 131,352,716 | 100.0                 |           |
| 3                        | 8  | 01 | 024 |      |     | Modificado                                                  | 55,714,061           | 3,571,549          |           |                    | 59,285,610  |                    |           |                    |      | 59,285,610  | 100.0                 |           |
| 3                        | 8  | 01 | 024 |      |     | Devengado                                                   | 55,714,061           | 3,571,549          |           |                    | 59,285,610  |                    |           |                    |      | 59,285,610  | 100.0                 |           |
| 3                        | 8  | 01 | 024 |      |     | Pagado                                                      | 55,714,061           | 3,571,549          |           |                    | 59,285,610  |                    |           |                    |      | 59,285,610  | 100.0                 |           |
| 3                        | 8  | 01 | 024 |      |     | Porcentaje Pag/Aprob                                        | 43.6                 | 96.9               |           |                    | 45.1        |                    |           |                    |      | 45.1        |                       |           |
| 3                        | 8  | 01 | 024 |      |     | Porcentaje Pag/Modif                                        | 100.0                | 100.0              |           |                    | 100.0       |                    |           |                    |      | 100.0       |                       |           |
| 3                        | 8  | 01 | 024 | E022 |     | Investigación y desarrollo tecnológico en salud             |                      |                    |           |                    |             |                    |           |                    |      |             |                       |           |
| 3                        | 8  | 01 | 024 | E022 |     | Aprobado                                                    | 127,666,786          | 3,685,930          |           |                    | 131,352,716 |                    |           |                    |      | 131,352,716 | 100.0                 |           |
| 3                        | 8  | 01 | 024 | E022 |     | Modificado                                                  | 55,714,061           | 3,571,549          |           |                    | 59,285,610  |                    |           |                    |      | 59,285,610  | 100.0                 |           |
| 3                        | 8  | 01 | 024 | E022 |     | Devengado                                                   | 55,714,061           | 3,571,549          |           |                    | 59,285,610  |                    |           |                    |      | 59,285,610  | 100.0                 |           |
| 3                        | 8  | 01 | 024 | E022 |     | Pagado                                                      | 55,714,061           | 3,571,549          |           |                    | 59,285,610  |                    |           |                    |      | 59,285,610  | 100.0                 |           |

# CUENTA PÚBLICA 2015

CUENTA PÚBLICA 2015  
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA<sup>1/</sup>  
12 SALUD  
NAW HOSPITAL JUÁREZ DE MÉXICO  
(PESOS)

| CATEGORÍAS PROGRAMÁTICAS |    |    |     |      |     | DENOMINACIÓN              | GASTO CORRIENTE      |                    |           |                    |             | GASTO DE INVERSIÓN |           |                    |      | TOTAL       |                       |           |
|--------------------------|----|----|-----|------|-----|---------------------------|----------------------|--------------------|-----------|--------------------|-------------|--------------------|-----------|--------------------|------|-------------|-----------------------|-----------|
| FI                       | FN | SF | AI  | PP   | UR  |                           | SERVICIOS PERSONALES | GASTO DE OPERACIÓN | SUBSIDIOS | OTROS DE CORRIENTE | SUMA        | INVERSIÓN FÍSICA   | SUBSIDIOS | OTROS DE INVERSIÓN | SUMA | TOTAL       | ESTRUCTURA PORCENTUAL |           |
|                          |    |    |     |      |     |                           |                      |                    |           |                    |             |                    |           |                    |      |             | CORRIENTE             | INVERSIÓN |
| 3                        | 8  | 01 | 024 | E022 |     | Porcentaje Pag/Aprob      | 43.6                 | 96.9               |           |                    | 45.1        |                    |           |                    |      | 45.1        |                       |           |
| 3                        | 8  | 01 | 024 | E022 |     | Porcentaje Pag/Modif      | 100.0                | 100.0              |           |                    | 100.0       |                    |           |                    |      | 100.0       |                       |           |
| 3                        | 8  | 01 | 024 | E022 | NAW | Hospital Juárez de México |                      |                    |           |                    |             |                    |           |                    |      |             |                       |           |
| 3                        | 8  | 01 | 024 | E022 | NAW | Aprobado                  | 127,666,786          | 3,685,930          |           |                    | 131,352,716 |                    |           |                    |      | 131,352,716 | 100.0                 |           |
| 3                        | 8  | 01 | 024 | E022 | NAW | Modificado                | 55,714,061           | 3,571,549          |           |                    | 59,285,610  |                    |           |                    |      | 59,285,610  | 100.0                 |           |
| 3                        | 8  | 01 | 024 | E022 | NAW | Devengado                 | 55,714,061           | 3,571,549          |           |                    | 59,285,610  |                    |           |                    |      | 59,285,610  | 100.0                 |           |
| 3                        | 8  | 01 | 024 | E022 | NAW | Pagado                    | 55,714,061           | 3,571,549          |           |                    | 59,285,610  |                    |           |                    |      | 59,285,610  | 100.0                 |           |
| 3                        | 8  | 01 | 024 | E022 | NAW | Porcentaje Pag/Aprob      | 43.6                 | 96.9               |           |                    | 45.1        |                    |           |                    |      | 45.1        |                       |           |
| 3                        | 8  | 01 | 024 | E022 | NAW | 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%  
Fuente: Presupuesto Aprobado y Modificado, sistemas globalizadores de la Secretaría de Hacienda y Crédito Público. Presupuesto Devengado y Pagado, el ente público.