

# Cuenta Pública 2021

CUENTA PÚBLICA 2021  
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA<sup>1/</sup>  
12 SALUD  
NBU HOSPITAL REGIONAL DE ALTA ESPECIALIDAD DE IXTAPALUCA  
(PESOS)

| CATEGORÍAS PROGRAMÁTICAS |    |    |     |      |     | DENOMINACIÓN                                              | GASTO CORRIENTE      |                    |           |                    |               | PENSIONES Y JUBILACIONES | 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             | PENSIONES Y JUBILACIONES | INVERSIÓN |
|                          |    |    |     |      |     | TOTAL APROBADO                                            | 545,498,171          | 548,630,490        |           |                    | 1,094,128,661 |                          |                    | 603,500,000 |                    | 603,500,000 | 1,697,628,661 | 64.5                  |                          | 35.5      |
|                          |    |    |     |      |     | TOTAL MODIFICADO                                          | 648,127,569          | 887,241,890        |           | 174,296,296        | 1,709,665,755 |                          |                    | 596,295,567 |                    | 596,295,567 | 2,305,961,322 | 74.1                  |                          | 25.9      |
|                          |    |    |     |      |     | TOTAL DEVENGADO                                           | 648,127,569          | 664,731,805        |           | 174,296,296        | 1,487,155,670 |                          |                    | 593,208,274 |                    | 593,208,274 | 2,080,363,944 | 71.5                  |                          | 28.5      |
|                          |    |    |     |      |     | TOTAL PAGADO                                              | 648,127,569          | 664,731,805        |           | 174,296,296        | 1,487,155,670 |                          |                    | 593,208,274 |                    | 593,208,274 | 2,080,363,944 | 71.5                  |                          | 28.5      |
|                          |    |    |     |      |     | Porcentaje Pag/Aprob                                      | 118.8                | 121.2              |           |                    | 135.9         |                          |                    | 98.3        |                    | 98.3        | 122.5         |                       |                          |           |
|                          |    |    |     |      |     | Porcentaje Pag/Modif                                      | 100.0                | 74.9               |           | 100.0              | 87.0          |                          |                    | 99.5        |                    | 99.5        | 90.2          |                       |                          |           |
| 1                        |    |    |     |      |     | Gobierno                                                  |                      |                    |           |                    |               |                          |                    |             |                    |             |               |                       |                          |           |
| 1                        |    |    |     |      |     | Aprobado                                                  | 5,158,412            | 39,883             |           |                    | 5,198,295     |                          |                    |             |                    |             | 5,198,295     | 100.0                 |                          |           |
| 1                        |    |    |     |      |     | Modificado                                                | 3,216,179            | 39,883             |           |                    | 3,256,062     |                          |                    |             |                    |             | 3,256,062     | 100.0                 |                          |           |
| 1                        |    |    |     |      |     | Devengado                                                 | 3,216,179            | 29,883             |           |                    | 3,246,062     |                          |                    |             |                    |             | 3,246,062     | 100.0                 |                          |           |
| 1                        |    |    |     |      |     | Pagado                                                    | 3,216,179            | 29,883             |           |                    | 3,246,062     |                          |                    |             |                    |             | 3,246,062     | 100.0                 |                          |           |
| 1                        |    |    |     |      |     | Porcentaje Pag/Aprob                                      | 62.3                 | 74.9               |           |                    | 62.4          |                          |                    |             |                    |             | 62.4          |                       |                          |           |
| 1                        |    |    |     |      |     | Porcentaje Pag/Modif                                      | 100.0                | 74.9               |           |                    | 99.7          |                          |                    |             |                    |             | 99.7          |                       |                          |           |
| 1                        | 3  |    |     |      |     | Coordinación de la Política de Gobierno                   |                      |                    |           |                    |               |                          |                    |             |                    |             |               |                       |                          |           |
| 1                        | 3  |    |     |      |     | Aprobado                                                  | 5,158,412            | 39,883             |           |                    | 5,198,295     |                          |                    |             |                    |             | 5,198,295     | 100.0                 |                          |           |
| 1                        | 3  |    |     |      |     | Modificado                                                | 3,216,179            | 39,883             |           |                    | 3,256,062     |                          |                    |             |                    |             | 3,256,062     | 100.0                 |                          |           |
| 1                        | 3  |    |     |      |     | Devengado                                                 | 3,216,179            | 29,883             |           |                    | 3,246,062     |                          |                    |             |                    |             | 3,246,062     | 100.0                 |                          |           |
| 1                        | 3  |    |     |      |     | Pagado                                                    | 3,216,179            | 29,883             |           |                    | 3,246,062     |                          |                    |             |                    |             | 3,246,062     | 100.0                 |                          |           |
| 1                        | 3  |    |     |      |     | Porcentaje Pag/Aprob                                      | 62.3                 | 74.9               |           |                    | 62.4          |                          |                    |             |                    |             | 62.4          |                       |                          |           |
| 1                        | 3  |    |     |      |     | Porcentaje Pag/Modif                                      | 100.0                | 74.9               |           |                    | 99.7          |                          |                    |             |                    |             | 99.7          |                       |                          |           |
| 1                        | 3  | 04 |     |      |     | Función Pública                                           |                      |                    |           |                    |               |                          |                    |             |                    |             |               |                       |                          |           |
| 1                        | 3  | 04 |     |      |     | Aprobado                                                  | 5,158,412            | 39,883             |           |                    | 5,198,295     |                          |                    |             |                    |             | 5,198,295     | 100.0                 |                          |           |
| 1                        | 3  | 04 |     |      |     | Modificado                                                | 3,216,179            | 39,883             |           |                    | 3,256,062     |                          |                    |             |                    |             | 3,256,062     | 100.0                 |                          |           |
| 1                        | 3  | 04 |     |      |     | Devengado                                                 | 3,216,179            | 29,883             |           |                    | 3,246,062     |                          |                    |             |                    |             | 3,246,062     | 100.0                 |                          |           |
| 1                        | 3  | 04 |     |      |     | Pagado                                                    | 3,216,179            | 29,883             |           |                    | 3,246,062     |                          |                    |             |                    |             | 3,246,062     | 100.0                 |                          |           |
| 1                        | 3  | 04 |     |      |     | Porcentaje Pag/Aprob                                      | 62.3                 | 74.9               |           |                    | 62.4          |                          |                    |             |                    |             | 62.4          |                       |                          |           |
| 1                        | 3  | 04 |     |      |     | Porcentaje Pag/Modif                                      | 100.0                | 74.9               |           |                    | 99.7          |                          |                    |             |                    |             | 99.7          |                       |                          |           |
| 1                        | 3  | 04 | 001 |      |     | Función pública y buen gobierno                           |                      |                    |           |                    |               |                          |                    |             |                    |             |               |                       |                          |           |
| 1                        | 3  | 04 | 001 |      |     | Aprobado                                                  | 5,158,412            | 39,883             |           |                    | 5,198,295     |                          |                    |             |                    |             | 5,198,295     | 100.0                 |                          |           |
| 1                        | 3  | 04 | 001 |      |     | Modificado                                                | 3,216,179            | 39,883             |           |                    | 3,256,062     |                          |                    |             |                    |             | 3,256,062     | 100.0                 |                          |           |
| 1                        | 3  | 04 | 001 |      |     | Devengado                                                 | 3,216,179            | 29,883             |           |                    | 3,246,062     |                          |                    |             |                    |             | 3,246,062     | 100.0                 |                          |           |
| 1                        | 3  | 04 | 001 |      |     | Pagado                                                    | 3,216,179            | 29,883             |           |                    | 3,246,062     |                          |                    |             |                    |             | 3,246,062     | 100.0                 |                          |           |
| 1                        | 3  | 04 | 001 |      |     | Porcentaje Pag/Aprob                                      | 62.3                 | 74.9               |           |                    | 62.4          |                          |                    |             |                    |             | 62.4          |                       |                          |           |
| 1                        | 3  | 04 | 001 |      |     | Porcentaje Pag/Modif                                      | 100.0                | 74.9               |           |                    | 99.7          |                          |                    |             |                    |             | 99.7          |                       |                          |           |
| 1                        | 3  | 04 | 001 | O001 |     | Actividades de apoyo a la función pública y buen gobierno |                      |                    |           |                    |               |                          |                    |             |                    |             |               |                       |                          |           |
| 1                        | 3  | 04 | 001 | O001 |     | Aprobado                                                  | 5,158,412            | 39,883             |           |                    | 5,198,295     |                          |                    |             |                    |             | 5,198,295     | 100.0                 |                          |           |
| 1                        | 3  | 04 | 001 | O001 |     | Modificado                                                | 3,216,179            | 39,883             |           |                    | 3,256,062     |                          |                    |             |                    |             | 3,256,062     | 100.0                 |                          |           |
| 1                        | 3  | 04 | 001 | O001 |     | Devengado                                                 | 3,216,179            | 29,883             |           |                    | 3,246,062     |                          |                    |             |                    |             | 3,246,062     | 100.0                 |                          |           |
| 1                        | 3  | 04 | 001 | O001 |     | Pagado                                                    | 3,216,179            | 29,883             |           |                    | 3,246,062     |                          |                    |             |                    |             | 3,246,062     | 100.0                 |                          |           |
| 1                        | 3  | 04 | 001 | O001 |     | Porcentaje Pag/Aprob                                      | 62.3                 | 74.9               |           |                    | 62.4          |                          |                    |             |                    |             | 62.4          |                       |                          |           |
| 1                        | 3  | 04 | 001 | O001 |     | Porcentaje Pag/Modif                                      | 100.0                | 74.9               |           |                    | 99.7          |                          |                    |             |                    |             | 99.7          |                       |                          |           |
| 1                        | 3  | 04 | 001 | O001 | NBU | Hospital Regional de Alta Especialidad de Ixtapaluca      |                      |                    |           |                    |               |                          |                    |             |                    |             |               |                       |                          |           |
| 1                        | 3  | 04 | 001 | O001 | NBU | Aprobado                                                  | 5,158,412            | 39,883             |           |                    | 5,198,295     |                          |                    |             |                    |             | 5,198,295     | 100.0                 |                          |           |
| 1                        | 3  | 04 | 001 | O001 | NBU | Modificado                                                | 3,216,179            | 39,883             |           |                    | 3,256,062     |                          |                    |             |                    |             | 3,256,062     | 100.0                 |                          |           |

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12 SALUD  
NBU HOSPITAL REGIONAL DE ALTA ESPECIALIDAD DE IXTAPALUCA  
(PESOS)

| CATEGORÍAS PROGRAMÁTICAS |    |    |     |      |     | DENOMINACIÓN                                         | GASTO CORRIENTE      |                    |             |                    |      | PENSIONES Y JUBILACIONES | 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             | PENSIONES Y JUBILACIONES | INVERSIÓN |
| 1                        | 3  | 04 | 001 | O001 | NBU | Devengado                                            | 3,216,179            | 29,883             |             | 3,246,062          |      |                          |                    |             | 3,246,062          | 100.0 |       |                       |                          |           |
| 1                        | 3  | 04 | 001 | O001 | NBU | Pagado                                               | 3,216,179            | 29,883             |             | 3,246,062          |      |                          |                    |             | 3,246,062          | 100.0 |       |                       |                          |           |
| 1                        | 3  | 04 | 001 | O001 | NBU | Porcentaje Pag/Aprob                                 | 62.3                 | 74.9               |             | 62.4               |      |                          |                    |             | 62.4               |       |       |                       |                          |           |
| 1                        | 3  | 04 | 001 | O001 | NBU | Porcentaje Pag/Modif                                 | 100.0                | 74.9               |             | 99.7               |      |                          |                    |             | 99.7               |       |       |                       |                          |           |
| 2                        |    |    |     |      |     | Desarrollo Social                                    |                      |                    |             |                    |      |                          |                    |             |                    |       |       |                       |                          |           |
| 2                        |    |    |     |      |     | Aprobado                                             | 537,132,967          | 546,990,511        |             | 1,084,123,478      |      | 603,500,000              |                    | 603,500,000 | 1,687,623,478      | 64.2  |       | 35.8                  |                          |           |
| 2                        |    |    |     |      |     | Modificado                                           | 641,777,978          | 882,191,713        | 174,296,296 | 1,698,265,987      |      | 596,295,567              |                    | 596,295,567 | 2,294,561,554      | 74.0  |       | 26.0                  |                          |           |
| 2                        |    |    |     |      |     | Devengado                                            | 641,777,978          | 660,461,684        | 174,296,296 | 1,476,535,958      |      | 593,208,274              |                    | 593,208,274 | 2,069,744,232      | 71.3  |       | 28.7                  |                          |           |
| 2                        |    |    |     |      |     | Pagado                                               | 641,777,978          | 660,461,684        | 174,296,296 | 1,476,535,958      |      | 593,208,274              |                    | 593,208,274 | 2,069,744,232      | 71.3  |       | 28.7                  |                          |           |
| 2                        |    |    |     |      |     | Porcentaje Pag/Aprob                                 | 119.5                | 120.7              |             | 136.2              |      | 98.3                     |                    | 98.3        | 122.6              |       |       |                       |                          |           |
| 2                        |    |    |     |      |     | Porcentaje Pag/Modif                                 | 100.0                | 74.9               | 100.0       | 86.9               |      | 99.5                     |                    | 99.5        | 90.2               |       |       |                       |                          |           |
| 2                        | 3  |    |     |      |     | Salud                                                |                      |                    |             |                    |      |                          |                    |             |                    |       |       |                       |                          |           |
| 2                        | 3  |    |     |      |     | Aprobado                                             | 537,132,967          | 546,990,511        |             | 1,084,123,478      |      | 603,500,000              |                    | 603,500,000 | 1,687,623,478      | 64.2  |       | 35.8                  |                          |           |
| 2                        | 3  |    |     |      |     | Modificado                                           | 641,777,978          | 882,191,713        | 174,296,296 | 1,698,265,987      |      | 596,295,567              |                    | 596,295,567 | 2,294,561,554      | 74.0  |       | 26.0                  |                          |           |
| 2                        | 3  |    |     |      |     | Devengado                                            | 641,777,978          | 660,461,684        | 174,296,296 | 1,476,535,958      |      | 593,208,274              |                    | 593,208,274 | 2,069,744,232      | 71.3  |       | 28.7                  |                          |           |
| 2                        | 3  |    |     |      |     | Pagado                                               | 641,777,978          | 660,461,684        | 174,296,296 | 1,476,535,958      |      | 593,208,274              |                    | 593,208,274 | 2,069,744,232      | 71.3  |       | 28.7                  |                          |           |
| 2                        | 3  |    |     |      |     | Porcentaje Pag/Aprob                                 | 119.5                | 120.7              |             | 136.2              |      | 98.3                     |                    | 98.3        | 122.6              |       |       |                       |                          |           |
| 2                        | 3  |    |     |      |     | Porcentaje Pag/Modif                                 | 100.0                | 74.9               | 100.0       | 86.9               |      | 99.5                     |                    | 99.5        | 90.2               |       |       |                       |                          |           |
| 2                        | 3  | 02 |     |      |     | Prestación de Servicios de Salud a la Persona        |                      |                    |             |                    |      |                          |                    |             |                    |       |       |                       |                          |           |
| 2                        | 3  | 02 |     |      |     | Aprobado                                             | 533,919,123          | 546,544,332        |             | 1,080,463,455      |      | 603,500,000              |                    | 603,500,000 | 1,683,963,455      | 64.2  |       | 35.8                  |                          |           |
| 2                        | 3  | 02 |     |      |     | Modificado                                           | 638,771,983          | 880,110,503        | 174,296,296 | 1,693,178,782      |      | 596,295,567              |                    | 596,295,567 | 2,289,474,349      | 74.0  |       | 26.0                  |                          |           |
| 2                        | 3  | 02 |     |      |     | Devengado                                            | 638,771,983          | 658,405,191        | 174,296,296 | 1,471,473,470      |      | 593,208,274              |                    | 593,208,274 | 2,064,681,744      | 71.3  |       | 28.7                  |                          |           |
| 2                        | 3  | 02 |     |      |     | Pagado                                               | 638,771,983          | 658,405,191        | 174,296,296 | 1,471,473,470      |      | 593,208,274              |                    | 593,208,274 | 2,064,681,744      | 71.3  |       | 28.7                  |                          |           |
| 2                        | 3  | 02 |     |      |     | Porcentaje Pag/Aprob                                 | 119.6                | 120.5              |             | 136.2              |      | 98.3                     |                    | 98.3        | 122.6              |       |       |                       |                          |           |
| 2                        | 3  | 02 |     |      |     | Porcentaje Pag/Modif                                 | 100.0                | 74.8               | 100.0       | 86.9               |      | 99.5                     |                    | 99.5        | 90.2               |       |       |                       |                          |           |
| 2                        | 3  | 02 | 002 |      |     | Servicios de apoyo administrativo                    |                      |                    |             |                    |      |                          |                    |             |                    |       |       |                       |                          |           |
| 2                        | 3  | 02 | 002 |      |     | Aprobado                                             | 31,878,407           | 4,164,465          |             | 36,042,872         |      |                          |                    |             | 36,042,872         | 100.0 |       |                       |                          |           |
| 2                        | 3  | 02 | 002 |      |     | Modificado                                           | 37,476,972           | 4,625,207          |             | 42,102,179         |      |                          |                    |             | 42,102,179         | 100.0 |       |                       |                          |           |
| 2                        | 3  | 02 | 002 |      |     | Devengado                                            | 37,476,972           | 1,850,051          |             | 39,327,023         |      |                          |                    |             | 39,327,023         | 100.0 |       |                       |                          |           |
| 2                        | 3  | 02 | 002 |      |     | Pagado                                               | 37,476,972           | 1,850,051          |             | 39,327,023         |      |                          |                    |             | 39,327,023         | 100.0 |       |                       |                          |           |
| 2                        | 3  | 02 | 002 |      |     | Porcentaje Pag/Aprob                                 | 117.6                | 44.4               |             | 109.1              |      |                          |                    |             | 109.1              |       |       |                       |                          |           |
| 2                        | 3  | 02 | 002 |      |     | Porcentaje Pag/Modif                                 | 100.0                | 40.0               |             | 93.4               |      |                          |                    |             | 93.4               |       |       |                       |                          |           |
| 2                        | 3  | 02 | 002 | M001 |     | Actividades de apoyo administrativo                  |                      |                    |             |                    |      |                          |                    |             |                    |       |       |                       |                          |           |
| 2                        | 3  | 02 | 002 | M001 |     | Aprobado                                             | 31,878,407           | 4,164,465          |             | 36,042,872         |      |                          |                    |             | 36,042,872         | 100.0 |       |                       |                          |           |
| 2                        | 3  | 02 | 002 | M001 |     | Modificado                                           | 37,476,972           | 4,625,207          |             | 42,102,179         |      |                          |                    |             | 42,102,179         | 100.0 |       |                       |                          |           |
| 2                        | 3  | 02 | 002 | M001 |     | Devengado                                            | 37,476,972           | 1,850,051          |             | 39,327,023         |      |                          |                    |             | 39,327,023         | 100.0 |       |                       |                          |           |
| 2                        | 3  | 02 | 002 | M001 |     | Pagado                                               | 37,476,972           | 1,850,051          |             | 39,327,023         |      |                          |                    |             | 39,327,023         | 100.0 |       |                       |                          |           |
| 2                        | 3  | 02 | 002 | M001 |     | Porcentaje Pag/Aprob                                 | 117.6                | 44.4               |             | 109.1              |      |                          |                    |             | 109.1              |       |       |                       |                          |           |
| 2                        | 3  | 02 | 002 | M001 |     | Porcentaje Pag/Modif                                 | 100.0                | 40.0               |             | 93.4               |      |                          |                    |             | 93.4               |       |       |                       |                          |           |
| 2                        | 3  | 02 | 002 | M001 | NBU | Hospital Regional de Alta Especialidad de Ixtapaluca |                      |                    |             |                    |      |                          |                    |             |                    |       |       |                       |                          |           |
| 2                        | 3  | 02 | 002 | M001 | NBU | Aprobado                                             | 31,878,407           | 4,164,465          |             | 36,042,872         |      |                          |                    |             | 36,042,872         | 100.0 |       |                       |                          |           |
| 2                        | 3  | 02 | 002 | M001 | NBU | Modificado                                           | 37,476,972           | 4,625,207          |             | 42,102,179         |      |                          |                    |             | 42,102,179         | 100.0 |       |                       |                          |           |
| 2                        | 3  | 02 | 002 | M001 | NBU | Devengado                                            | 37,476,972           | 1,850,051          |             | 39,327,023         |      |                          |                    |             | 39,327,023         | 100.0 |       |                       |                          |           |
| 2                        | 3  | 02 | 002 | M001 | NBU | Pagado                                               | 37,476,972           | 1,850,051          |             | 39,327,023         |      |                          |                    |             | 39,327,023         | 100.0 |       |                       |                          |           |

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12 SALUD  
NBU HOSPITAL REGIONAL DE ALTA ESPECIALIDAD DE IXTAPALUCA  
(PESOS)

| CATEGORÍAS PROGRAMÁTICAS |    |    |     |      |     |                                                                                                          | DENOMINACIÓN | GASTO CORRIENTE    |             |                    |             |                  | PENSIONES Y JUBILACIONES | 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             | PENSIONES Y JUBILACIONES | INVERSIÓN |
| 2                        | 3  | 02 | 002 | M001 | NBU | Porcentaje Pag/Aprob                                                                                     | 117.6        | 44.4               |             | 109.1              |             |                  |                          |                    | 109.1              |       |       |                       |                          |           |
| 2                        | 3  | 02 | 002 | M001 | NBU | Porcentaje Pag/Modif                                                                                     | 100.0        | 40.0               |             | 93.4               |             |                  |                          |                    | 93.4               |       |       |                       |                          |           |
| 2                        | 3  | 02 | 018 |      |     | Prestación de servicios del Sistema Nacional de Salud organizados e integrados                           |              |                    |             |                    |             |                  |                          |                    |                    |       |       |                       |                          |           |
| 2                        | 3  | 02 | 018 |      |     | Aprobado                                                                                                 | 502,040,716  | 542,379,867        |             | 1,044,420,583      | 603,500,000 |                  |                          | 603,500,000        | 1,647,920,583      | 63.4  |       | 36.6                  |                          |           |
| 2                        | 3  | 02 | 018 |      |     | Modificado                                                                                               | 601,295,011  | 875,485,296        | 174,296,296 | 1,651,076,603      | 596,295,567 |                  |                          | 596,295,567        | 2,247,372,170      | 73.5  |       | 26.5                  |                          |           |
| 2                        | 3  | 02 | 018 |      |     | Devengado                                                                                                | 601,295,011  | 656,555,140        | 174,296,296 | 1,432,146,447      | 593,208,274 |                  |                          | 593,208,274        | 2,025,354,721      | 70.7  |       | 29.3                  |                          |           |
| 2                        | 3  | 02 | 018 |      |     | Pagado                                                                                                   | 601,295,011  | 656,555,140        | 174,296,296 | 1,432,146,447      | 593,208,274 |                  |                          | 593,208,274        | 2,025,354,721      | 70.7  |       | 29.3                  |                          |           |
| 2                        | 3  | 02 | 018 |      |     | Porcentaje Pag/Aprob                                                                                     | 119.8        | 121.1              |             | 137.1              | 98.3        |                  |                          | 98.3               | 122.9              |       |       |                       |                          |           |
| 2                        | 3  | 02 | 018 |      |     | Porcentaje Pag/Modif                                                                                     | 100.0        | 75.0               | 100.0       | 86.7               | 99.5        |                  |                          | 99.5               | 90.1               |       |       |                       |                          |           |
| 2                        | 3  | 02 | 018 | E023 |     | Atención a la Salud                                                                                      |              |                    |             |                    |             |                  |                          |                    |                    |       |       |                       |                          |           |
| 2                        | 3  | 02 | 018 | E023 |     | Aprobado                                                                                                 | 502,040,716  | 542,379,867        |             | 1,044,420,583      | 603,500,000 |                  |                          | 603,500,000        | 1,647,920,583      | 63.4  |       | 36.6                  |                          |           |
| 2                        | 3  | 02 | 018 | E023 |     | Modificado                                                                                               | 601,295,011  | 875,485,296        | 174,296,296 | 1,651,076,603      | 596,295,567 |                  |                          | 596,295,567        | 2,247,372,170      | 73.5  |       | 26.5                  |                          |           |
| 2                        | 3  | 02 | 018 | E023 |     | Devengado                                                                                                | 601,295,011  | 656,555,140        | 174,296,296 | 1,432,146,447      | 593,208,274 |                  |                          | 593,208,274        | 2,025,354,721      | 70.7  |       | 29.3                  |                          |           |
| 2                        | 3  | 02 | 018 | E023 |     | Pagado                                                                                                   | 601,295,011  | 656,555,140        | 174,296,296 | 1,432,146,447      | 593,208,274 |                  |                          | 593,208,274        | 2,025,354,721      | 70.7  |       | 29.3                  |                          |           |
| 2                        | 3  | 02 | 018 | E023 |     | Porcentaje Pag/Aprob                                                                                     | 119.8        | 121.1              |             | 137.1              | 98.3        |                  |                          | 98.3               | 122.9              |       |       |                       |                          |           |
| 2                        | 3  | 02 | 018 | E023 |     | Porcentaje Pag/Modif                                                                                     | 100.0        | 75.0               | 100.0       | 86.7               | 99.5        |                  |                          | 99.5               | 90.1               |       |       |                       |                          |           |
| 2                        | 3  | 02 | 018 | E023 | NBU | Hospital Regional de Alta Especialidad de Ixtapaluca                                                     |              |                    |             |                    |             |                  |                          |                    |                    |       |       |                       |                          |           |
| 2                        | 3  | 02 | 018 | E023 | NBU | Aprobado                                                                                                 | 502,040,716  | 542,379,867        |             | 1,044,420,583      | 603,500,000 |                  |                          | 603,500,000        | 1,647,920,583      | 63.4  |       | 36.6                  |                          |           |
| 2                        | 3  | 02 | 018 | E023 | NBU | Modificado                                                                                               | 601,295,011  | 875,485,296        | 174,296,296 | 1,651,076,603      | 596,295,567 |                  |                          | 596,295,567        | 2,247,372,170      | 73.5  |       | 26.5                  |                          |           |
| 2                        | 3  | 02 | 018 | E023 | NBU | Devengado                                                                                                | 601,295,011  | 656,555,140        | 174,296,296 | 1,432,146,447      | 593,208,274 |                  |                          | 593,208,274        | 2,025,354,721      | 70.7  |       | 29.3                  |                          |           |
| 2                        | 3  | 02 | 018 | E023 | NBU | Pagado                                                                                                   | 601,295,011  | 656,555,140        | 174,296,296 | 1,432,146,447      | 593,208,274 |                  |                          | 593,208,274        | 2,025,354,721      | 70.7  |       | 29.3                  |                          |           |
| 2                        | 3  | 02 | 018 | E023 | NBU | Porcentaje Pag/Aprob                                                                                     | 119.8        | 121.1              |             | 137.1              | 98.3        |                  |                          | 98.3               | 122.9              |       |       |                       |                          |           |
| 2                        | 3  | 02 | 018 | E023 | NBU | Porcentaje Pag/Modif                                                                                     | 100.0        | 75.0               | 100.0       | 86.7               | 99.5        |                  |                          | 99.5               | 90.1               |       |       |                       |                          |           |
| 2                        | 3  | 03 |     |      |     | Generación de Recursos para la Salud                                                                     |              |                    |             |                    |             |                  |                          |                    |                    |       |       |                       |                          |           |
| 2                        | 3  | 03 |     |      |     | Aprobado                                                                                                 | 3,213,844    | 446,179            |             | 3,660,023          |             |                  |                          |                    | 3,660,023          | 100.0 |       |                       |                          |           |
| 2                        | 3  | 03 |     |      |     | Modificado                                                                                               | 3,005,995    | 2,081,210          |             | 5,087,205          |             |                  |                          |                    | 5,087,205          | 100.0 |       |                       |                          |           |
| 2                        | 3  | 03 |     |      |     | Devengado                                                                                                | 3,005,995    | 2,056,493          |             | 5,062,488          |             |                  |                          |                    | 5,062,488          | 100.0 |       |                       |                          |           |
| 2                        | 3  | 03 |     |      |     | Pagado                                                                                                   | 3,005,995    | 2,056,493          |             | 5,062,488          |             |                  |                          |                    | 5,062,488          | 100.0 |       |                       |                          |           |
| 2                        | 3  | 03 |     |      |     | Porcentaje Pag/Aprob                                                                                     | 93.5         | 460.9              |             | 138.3              |             |                  |                          |                    | 138.3              |       |       |                       |                          |           |
| 2                        | 3  | 03 |     |      |     | Porcentaje Pag/Modif                                                                                     | 100.0        | 98.8               |             | 99.5               |             |                  |                          |                    | 99.5               |       |       |                       |                          |           |
| 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                                                                                                 | 3,213,844    | 446,179            |             | 3,660,023          |             |                  |                          |                    | 3,660,023          | 100.0 |       |                       |                          |           |
| 2                        | 3  | 03 | 019 |      |     | Modificado                                                                                               | 3,005,995    | 2,081,210          |             | 5,087,205          |             |                  |                          |                    | 5,087,205          | 100.0 |       |                       |                          |           |
| 2                        | 3  | 03 | 019 |      |     | Devengado                                                                                                | 3,005,995    | 2,056,493          |             | 5,062,488          |             |                  |                          |                    | 5,062,488          | 100.0 |       |                       |                          |           |
| 2                        | 3  | 03 | 019 |      |     | Pagado                                                                                                   | 3,005,995    | 2,056,493          |             | 5,062,488          |             |                  |                          |                    | 5,062,488          | 100.0 |       |                       |                          |           |
| 2                        | 3  | 03 | 019 |      |     | Porcentaje Pag/Aprob                                                                                     | 93.5         | 460.9              |             | 138.3              |             |                  |                          |                    | 138.3              |       |       |                       |                          |           |
| 2                        | 3  | 03 | 019 |      |     | Porcentaje Pag/Modif                                                                                     | 100.0        | 98.8               |             | 99.5               |             |                  |                          |                    | 99.5               |       |       |                       |                          |           |
| 2                        | 3  | 03 | 019 | E010 |     | Formación y capacitación de recursos humanos para la salud                                               |              |                    |             |                    |             |                  |                          |                    |                    |       |       |                       |                          |           |
| 2                        | 3  | 03 | 019 | E010 |     | Aprobado                                                                                                 | 3,213,844    | 446,179            |             | 3,660,023          |             |                  |                          |                    | 3,660,023          | 100.0 |       |                       |                          |           |
| 2                        | 3  | 03 | 019 | E010 |     | Modificado                                                                                               | 3,005,995    | 2,081,210          |             | 5,087,205          |             |                  |                          |                    | 5,087,205          | 100.0 |       |                       |                          |           |
| 2                        | 3  | 03 | 019 | E010 |     | Devengado                                                                                                | 3,005,995    | 2,056,493          |             | 5,062,488          |             |                  |                          |                    | 5,062,488          | 100.0 |       |                       |                          |           |
| 2                        | 3  | 03 | 019 | E010 |     | Pagado                                                                                                   | 3,005,995    | 2,056,493          |             | 5,062,488          |             |                  |                          |                    | 5,062,488          | 100.0 |       |                       |                          |           |

# Cuenta Pública 2021

CUENTA PÚBLICA 2021  
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA<sup>1/</sup>  
12 SALUD  
NBU HOSPITAL REGIONAL DE ALTA ESPECIALIDAD DE IXTAPALUCA  
(PESOS)

| CATEGORÍAS PROGRAMÁTICAS |    |    |     |      |     | DENOMINACIÓN                                                | GASTO CORRIENTE      |                    |           |                    |      | PENSIONES Y JUBILACIONES | 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             | PENSIONES Y JUBILACIONES | INVERSIÓN |
| 2                        | 3  | 03 | 019 | E010 |     | Porcentaje Pag/Aprob                                        | 93.5                 | 460.9              |           | 138.3              |      |                          |                    |           | 138.3              |       |       |                       |                          |           |
| 2                        | 3  | 03 | 019 | E010 |     | Porcentaje Pag/Modif                                        | 100.0                | 98.8               |           | 99.5               |      |                          |                    |           | 99.5               |       |       |                       |                          |           |
| 2                        | 3  | 03 | 019 | E010 | NBU | Hospital Regional de Alta Especialidad de Ixtapaluca        |                      |                    |           |                    |      |                          |                    |           |                    |       |       |                       |                          |           |
| 2                        | 3  | 03 | 019 | E010 | NBU | Aprobado                                                    | 3,213,844            | 446,179            |           | 3,660,023          |      |                          |                    |           | 3,660,023          | 100.0 |       |                       |                          |           |
| 2                        | 3  | 03 | 019 | E010 | NBU | Modificado                                                  | 3,005,995            | 2,081,210          |           | 5,087,205          |      |                          |                    |           | 5,087,205          | 100.0 |       |                       |                          |           |
| 2                        | 3  | 03 | 019 | E010 | NBU | Devengado                                                   | 3,005,995            | 2,056,493          |           | 5,062,488          |      |                          |                    |           | 5,062,488          | 100.0 |       |                       |                          |           |
| 2                        | 3  | 03 | 019 | E010 | NBU | Pagado                                                      | 3,005,995            | 2,056,493          |           | 5,062,488          |      |                          |                    |           | 5,062,488          | 100.0 |       |                       |                          |           |
| 2                        | 3  | 03 | 019 | E010 | NBU | Porcentaje Pag/Aprob                                        | 93.5                 | 460.9              |           | 138.3              |      |                          |                    |           | 138.3              |       |       |                       |                          |           |
| 2                        | 3  | 03 | 019 | E010 | NBU | Porcentaje Pag/Modif                                        | 100.0                | 98.8               |           | 99.5               |      |                          |                    |           | 99.5               |       |       |                       |                          |           |
| 3                        |    |    |     |      |     | Desarrollo Económico                                        |                      |                    |           |                    |      |                          |                    |           |                    |       |       |                       |                          |           |
| 3                        |    |    |     |      |     | Aprobado                                                    | 3,206,792            | 1,600,096          |           | 4,806,888          |      |                          |                    |           | 4,806,888          | 100.0 |       |                       |                          |           |
| 3                        |    |    |     |      |     | Modificado                                                  | 3,133,412            | 5,010,294          |           | 8,143,706          |      |                          |                    |           | 8,143,706          | 100.0 |       |                       |                          |           |
| 3                        |    |    |     |      |     | Devengado                                                   | 3,133,412            | 4,240,238          |           | 7,373,650          |      |                          |                    |           | 7,373,650          | 100.0 |       |                       |                          |           |
| 3                        |    |    |     |      |     | Pagado                                                      | 3,133,412            | 4,240,238          |           | 7,373,650          |      |                          |                    |           | 7,373,650          | 100.0 |       |                       |                          |           |
| 3                        |    |    |     |      |     | Porcentaje Pag/Aprob                                        | 97.7                 | 265.0              |           | 153.4              |      |                          |                    |           | 153.4              |       |       |                       |                          |           |
| 3                        |    |    |     |      |     | Porcentaje Pag/Modif                                        | 100.0                | 84.6               |           | 90.5               |      |                          |                    |           | 90.5               |       |       |                       |                          |           |
| 3                        | 8  |    |     |      |     | Ciencia, Tecnología e Innovación                            |                      |                    |           |                    |      |                          |                    |           |                    |       |       |                       |                          |           |
| 3                        | 8  |    |     |      |     | Aprobado                                                    | 3,206,792            | 1,600,096          |           | 4,806,888          |      |                          |                    |           | 4,806,888          | 100.0 |       |                       |                          |           |
| 3                        | 8  |    |     |      |     | Modificado                                                  | 3,133,412            | 5,010,294          |           | 8,143,706          |      |                          |                    |           | 8,143,706          | 100.0 |       |                       |                          |           |
| 3                        | 8  |    |     |      |     | Devengado                                                   | 3,133,412            | 4,240,238          |           | 7,373,650          |      |                          |                    |           | 7,373,650          | 100.0 |       |                       |                          |           |
| 3                        | 8  |    |     |      |     | Pagado                                                      | 3,133,412            | 4,240,238          |           | 7,373,650          |      |                          |                    |           | 7,373,650          | 100.0 |       |                       |                          |           |
| 3                        | 8  |    |     |      |     | Porcentaje Pag/Aprob                                        | 97.7                 | 265.0              |           | 153.4              |      |                          |                    |           | 153.4              |       |       |                       |                          |           |
| 3                        | 8  |    |     |      |     | Porcentaje Pag/Modif                                        | 100.0                | 84.6               |           | 90.5               |      |                          |                    |           | 90.5               |       |       |                       |                          |           |
| 3                        | 8  | 01 |     |      |     | Investigación Científica                                    |                      |                    |           |                    |      |                          |                    |           |                    |       |       |                       |                          |           |
| 3                        | 8  | 01 |     |      |     | Aprobado                                                    | 3,206,792            | 1,600,096          |           | 4,806,888          |      |                          |                    |           | 4,806,888          | 100.0 |       |                       |                          |           |
| 3                        | 8  | 01 |     |      |     | Modificado                                                  | 3,133,412            | 5,010,294          |           | 8,143,706          |      |                          |                    |           | 8,143,706          | 100.0 |       |                       |                          |           |
| 3                        | 8  | 01 |     |      |     | Devengado                                                   | 3,133,412            | 4,240,238          |           | 7,373,650          |      |                          |                    |           | 7,373,650          | 100.0 |       |                       |                          |           |
| 3                        | 8  | 01 |     |      |     | Pagado                                                      | 3,133,412            | 4,240,238          |           | 7,373,650          |      |                          |                    |           | 7,373,650          | 100.0 |       |                       |                          |           |
| 3                        | 8  | 01 |     |      |     | Porcentaje Pag/Aprob                                        | 97.7                 | 265.0              |           | 153.4              |      |                          |                    |           | 153.4              |       |       |                       |                          |           |
| 3                        | 8  | 01 |     |      |     | Porcentaje Pag/Modif                                        | 100.0                | 84.6               |           | 90.5               |      |                          |                    |           | 90.5               |       |       |                       |                          |           |
| 3                        | 8  | 01 | 024 |      |     | Investigación en salud pertinente y de excelencia académica |                      |                    |           |                    |      |                          |                    |           |                    |       |       |                       |                          |           |
| 3                        | 8  | 01 | 024 |      |     | Aprobado                                                    | 3,206,792            | 1,600,096          |           | 4,806,888          |      |                          |                    |           | 4,806,888          | 100.0 |       |                       |                          |           |
| 3                        | 8  | 01 | 024 |      |     | Modificado                                                  | 3,133,412            | 5,010,294          |           | 8,143,706          |      |                          |                    |           | 8,143,706          | 100.0 |       |                       |                          |           |
| 3                        | 8  | 01 | 024 |      |     | Devengado                                                   | 3,133,412            | 4,240,238          |           | 7,373,650          |      |                          |                    |           | 7,373,650          | 100.0 |       |                       |                          |           |
| 3                        | 8  | 01 | 024 |      |     | Pagado                                                      | 3,133,412            | 4,240,238          |           | 7,373,650          |      |                          |                    |           | 7,373,650          | 100.0 |       |                       |                          |           |
| 3                        | 8  | 01 | 024 |      |     | Porcentaje Pag/Aprob                                        | 97.7                 | 265.0              |           | 153.4              |      |                          |                    |           | 153.4              |       |       |                       |                          |           |
| 3                        | 8  | 01 | 024 |      |     | Porcentaje Pag/Modif                                        | 100.0                | 84.6               |           | 90.5               |      |                          |                    |           | 90.5               |       |       |                       |                          |           |
| 3                        | 8  | 01 | 024 | E022 |     | Investigación y desarrollo tecnológico en salud             |                      |                    |           |                    |      |                          |                    |           |                    |       |       |                       |                          |           |
| 3                        | 8  | 01 | 024 | E022 |     | Aprobado                                                    | 3,206,792            | 1,600,096          |           | 4,806,888          |      |                          |                    |           | 4,806,888          | 100.0 |       |                       |                          |           |
| 3                        | 8  | 01 | 024 | E022 |     | Modificado                                                  | 3,133,412            | 5,010,294          |           | 8,143,706          |      |                          |                    |           | 8,143,706          | 100.0 |       |                       |                          |           |
| 3                        | 8  | 01 | 024 | E022 |     | Devengado                                                   | 3,133,412            | 4,240,238          |           | 7,373,650          |      |                          |                    |           | 7,373,650          | 100.0 |       |                       |                          |           |
| 3                        | 8  | 01 | 024 | E022 |     | Pagado                                                      | 3,133,412            | 4,240,238          |           | 7,373,650          |      |                          |                    |           | 7,373,650          | 100.0 |       |                       |                          |           |
| 3                        | 8  | 01 | 024 | E022 |     | Porcentaje Pag/Aprob                                        | 97.7                 | 265.0              |           | 153.4              |      |                          |                    |           | 153.4              |       |       |                       |                          |           |
| 3                        | 8  | 01 | 024 | E022 |     | Porcentaje Pag/Modif                                        | 100.0                | 84.6               |           | 90.5               |      |                          |                    |           | 90.5               |       |       |                       |                          |           |

# Cuenta Pública 2021

CUENTA PÚBLICA 2021  
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA<sup>1/</sup>  
12 SALUD  
NBU HOSPITAL REGIONAL DE ALTA ESPECIALIDAD DE IXTAPALUCA  
(PESOS)

| CATEGORÍAS PROGRAMÁTICAS |    |    |     |      |     | DENOMINACIÓN                                         | GASTO CORRIENTE      |                    |           |                    |      | PENSIONES Y JUBILACIONES | 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             | PENSIONES Y JUBILACIONES | INVERSIÓN |
| 3                        | 8  | 01 | 024 | E022 | NBU | Hospital Regional de Alta Especialidad de Ixtapaluca |                      |                    |           |                    |      |                          |                    |           |                    |      |       |                       |                          |           |
| 3                        | 8  | 01 | 024 | E022 | NBU | Aprobado                                             | 3,206,792            | 1,600,096          |           | 4,806,888          |      |                          |                    |           | 4,806,888          |      | 100.0 |                       |                          |           |
| 3                        | 8  | 01 | 024 | E022 | NBU | Modificado                                           | 3,133,412            | 5,010,294          |           | 8,143,706          |      |                          |                    |           | 8,143,706          |      | 100.0 |                       |                          |           |
| 3                        | 8  | 01 | 024 | E022 | NBU | Devengado                                            | 3,133,412            | 4,240,238          |           | 7,373,650          |      |                          |                    |           | 7,373,650          |      | 100.0 |                       |                          |           |
| 3                        | 8  | 01 | 024 | E022 | NBU | Pagado                                               | 3,133,412            | 4,240,238          |           | 7,373,650          |      |                          |                    |           | 7,373,650          |      | 100.0 |                       |                          |           |
| 3                        | 8  | 01 | 024 | E022 | NBU | Porcentaje Pag/Aprob                                 |                      | 97.7               |           | 153.4              |      |                          |                    |           | 153.4              |      |       |                       |                          |           |
| 3                        | 8  | 01 | 024 | E022 | NBU | Porcentaje Pag/Modif                                 | 100.0                | 84.6               |           | 90.5               |      |                          |                    |           | 90.5               |      |       |                       |                          |           |

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.