

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICO
HOSPITAL REGIONAL DE ALTA ESPECIALIDAD DE IXTAPALUCA
(PESOS)
ENERO-DICIEMBRE 2020

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		
						TOTAL APROBADO	445,118,995	584,432,173			1,029,551,168		580,300,000			580,300,000	1,609,851,168	64.0		36.0
						TOTAL MODIFICADO	432,606,790	761,323,958		17,400	1,193,948,148		594,789,576			594,789,576	1,788,737,724	66.7		33.3
						TOTAL DEVENGADO	432,606,790	555,437,967		17,400	988,062,157		594,789,576			594,789,576	1,582,851,733	62.4		37.6
						TOTAL PAGADO	432,606,790	555,437,967		17,400	988,062,157		594,789,576			594,789,576	1,582,851,733	62.4		37.6
						Porcentaje Pag/Aprob	97.2	95.0			96.0		102.5			102.5	98.3			
						Porcentaje Pag/Modif	100.0	73.0		100.0	82.8		100.0			100.0	88.5			
1						Gobierno														
1						Aprobado	4,961,508	38,992			5,000,500						5,000,500	100.0		
1						Modificado	2,368,585	38,992			2,407,577						2,407,577	100.0		
1						Devengado	2,368,585	28,992			2,397,577						2,397,577	100.0		
1						Pagado	2,368,585	28,992			2,397,577						2,397,577	100.0		
1						Porcentaje Pag/Aprob	47.7	74.4			47.9						47.9			
1						Porcentaje Pag/Modif	100.0	74.4			99.6						99.6			
1	3					Coordinación de la Política de Gobierno														
1	3					Aprobado	4,961,508	38,992			5,000,500						5,000,500	100.0		
1	3					Modificado	2,368,585	38,992			2,407,577						2,407,577	100.0		
1	3					Devengado	2,368,585	28,992			2,397,577						2,397,577	100.0		
1	3					Pagado	2,368,585	28,992			2,397,577						2,397,577	100.0		
1	3					Porcentaje Pag/Aprob	47.7	74.4			47.9						47.9			
1	3					Porcentaje Pag/Modif	100.0	74.4			99.6						99.6			
1	3	04				Función Pública														
1	3	04				Aprobado	4,961,508	38,992			5,000,500						5,000,500	100.0		
1	3	04				Modificado	2,368,585	38,992			2,407,577						2,407,577	100.0		
1	3	04				Devengado	2,368,585	28,992			2,397,577						2,397,577	100.0		
1	3	04				Pagado	2,368,585	28,992			2,397,577						2,397,577	100.0		
1	3	04				Porcentaje Pag/Aprob	47.7	74.4			47.9						47.9			
1	3	04				Porcentaje Pag/Modif	100.0	74.4			99.6						99.6			
1	3	04	001			Función pública y buen gobierno														
1	3	04	001			Aprobado	4,961,508	38,992			5,000,500						5,000,500	100.0		
1	3	04	001			Modificado	2,368,585	38,992			2,407,577						2,407,577	100.0		
1	3	04	001			Devengado	2,368,585	28,992			2,397,577						2,397,577	100.0		
1	3	04	001			Pagado	2,368,585	28,992			2,397,577						2,397,577	100.0		
1	3	04	001			Porcentaje Pag/Aprob	47.7	74.4			47.9						47.9			
1	3	04	001			Porcentaje Pag/Modif	100.0	74.4			99.6						99.6			
1	3	04	001	0001		Actividades de apoyo a la función pública y buen gobierno														
1	3	04	001	0001		Aprobado	4,961,508	38,992			5,000,500						5,000,500	100.0		
1	3	04	001	0001		Modificado	2,368,585	38,992			2,407,577						2,407,577	100.0		
1	3	04	001	0001		Devengado	2,368,585	28,992			2,397,577						2,397,577	100.0		
1	3	04	001	0001		Pagado	2,368,585	28,992			2,397,577						2,397,577	100.0		
1	3	04	001	0001		Porcentaje Pag/Aprob	47.7	74.4			47.9						47.9			
1	3	04	001	0001		Porcentaje Pag/Modif	100.0	74.4			99.6						99.6			
1	3	04	001	0001	NBU	Hospital Regional de Alta Especialidad de Ixtapaluca														
1	3	04	001	0001	NBU	Aprobado	4,961,508	38,992			5,000,500						5,000,500	100.0		
1	3	04	001	0001	NBU	Modificado	2,368,585	38,992			2,407,577						2,407,577	100.0		
1	3	04	001	0001	NBU	Devengado	2,368,585	28,992			2,397,577						2,397,577	100.0		
1	3	04	001	0001	NBU	Pagado	2,368,585	28,992			2,397,577						2,397,577	100.0		
1	3	04	001	0001	NBU	Porcentaje Pag/Aprob	47.7	74.4			47.9						47.9			
1	3	04	001	0001	NBU	Porcentaje Pag/Modif	100.0	74.4			99.6						99.6			
2						Desarrollo Social														
2						Aprobado	437,073,686	582,796,157			1,019,869,843		580,300,000			580,300,000	1,600,169,843	63.7		36.3
2						Modificado	427,257,949	759,687,942		17,400	1,186,963,291		594,789,576			594,789,576	1,781,752,867	66.6		33.4
2						Devengado	427,257,949	554,615,880		17,400	981,891,229		594,789,576			594,789,576	1,576,680,806	62.3		37.7
2						Pagado	427,257,949	554,615,880		17,400	981,891,229		594,789,576			594,789,576	1,576,680,806	62.3		37.7
2						Porcentaje Pag/Aprob	97.8	95.2			96.3		102.5			102.5	98.5			

2					Porcentaje Pag/Modif	100.0	73.0		100.0	82.7		100.0		100.0	88.5			
2	3				Salud													
2	3				Aprobado	437,073,686	582,796,157			1,019,869,843		580,300,000		580,300,000	1,600,169,843	63.7		36.3
2	3				Modificado	427,257,949	759,687,942	17,400		1,186,963,291		594,789,576		594,789,576	1,781,752,867	66.6		33.4
2	3				Devengado	427,257,949	554,615,880	17,400		981,891,229		594,789,576		594,789,576	1,576,680,805	62.3		37.7
2	3				Pagado	427,257,949	554,615,880	17,400		981,891,229		594,789,576		594,789,576	1,576,680,805	62.3		37.7
2	3				Porcentaje Pag/Aprob	97.8	95.2			96.3		102.5		102.5	98.5			
2	3				Porcentaje Pag/Modif	100.0	73.0		100.0	82.7		100.0		100.0	88.5			
2	3	02			Prestación de Servicios de Salud a la Persona													
2	3	02			Aprobado	433,983,195	582,356,421			1,016,339,616		580,300,000		580,300,000	1,596,639,616	63.7		36.3
2	3	02			Modificado	424,398,790	758,463,299	17,400		1,182,879,489		594,789,576		594,789,576	1,777,669,065	66.5		33.5
2	3	02			Devengado	424,398,790	553,602,437	17,400		978,018,627		594,789,576		594,789,576	1,572,808,203	62.2		37.8
2	3	02			Pagado	424,398,790	553,602,437	17,400		978,018,627		594,789,576		594,789,576	1,572,808,203	62.2		37.8
2	3	02			Porcentaje Pag/Aprob	97.8	95.1			96.2		102.5		102.5	98.5			
2	3	02			Porcentaje Pag/Modif	100.0	73.0		100.0	82.7		100.0		100.0	88.5			
2	3	02	002		Servicios de apoyo administrativo													
2	3	02	002		Aprobado	30,655,276	5,859,563			36,514,839					36,514,839	100.0		
2	3	02	002		Modificado	28,417,142	5,972,146			34,389,288					34,389,288	100.0		
2	3	02	002		Devengado	28,417,142	2,708,464			31,125,606					31,125,606	100.0		
2	3	02	002		Pagado	28,417,142	2,708,464			31,125,606					31,125,606	100.0		
2	3	02	002		Porcentaje Pag/Aprob	92.7	46.2			85.2					85.2			
2	3	02	002		Porcentaje Pag/Modif	100.0	45.4			90.5					90.5			
2	3	02	002	M001	Actividades de apoyo administrativo													
2	3	02	002	M001	Aprobado	30,655,276	5,859,563			36,514,839					36,514,839	100.0		
2	3	02	002	M001	Modificado	28,417,142	5,972,146			34,389,288					34,389,288	100.0		
2	3	02	002	M001	Devengado	28,417,142	2,708,464			31,125,606					31,125,606	100.0		
2	3	02	002	M001	Pagado	28,417,142	2,708,464			31,125,606					31,125,606	100.0		
2	3	02	002	M001	Porcentaje Pag/Aprob	92.7	46.2			85.2					85.2			
2	3	02	002	M001	Porcentaje Pag/Modif	100.0	45.4			90.5					90.5			
2	3	02	002	M001	NBU Hospital Regional de Alta Especialidad de Ixtapaluca													
2	3	02	002	M001	NBU Aprobado	30,655,276	5,859,563			36,514,839					36,514,839	100.0		
2	3	02	002	M001	NBU Modificado	28,417,142	5,972,146			34,389,288					34,389,288	100.0		
2	3	02	002	M001	NBU Devengado	28,417,142	2,708,464			31,125,606					31,125,606	100.0		
2	3	02	002	M001	NBU Pagado	28,417,142	2,708,464			31,125,606					31,125,606	100.0		
2	3	02	002	M001	NBU Porcentaje Pag/Aprob	92.7	46.2			85.2					85.2			
2	3	02	002	M001	NBU Porcentaje Pag/Modif	100.0	45.4			90.5					90.5			
2	3	02	018		Prestación de servicios del Sistema Nacional de Salud organizados e integrados													
2	3	02	018		Aprobado	403,327,919	576,496,858			979,824,777		580,300,000		580,300,000	1,560,124,777	62.8		37.2
2	3	02	018		Modificado	395,981,648	752,491,153	17,400		1,148,490,201		594,789,576		594,789,576	1,743,279,777	65.9		34.1
2	3	02	018		Devengado	395,981,648	550,893,973	17,400		946,893,021		594,789,576		594,789,576	1,541,682,597	61.4		38.6
2	3	02	018		Pagado	395,981,648	550,893,973	17,400		946,893,021		594,789,576		594,789,576	1,541,682,597	61.4		38.6
2	3	02	018		Porcentaje Pag/Aprob	98.2	95.6			96.6		102.5		102.5	98.8			
2	3	02	018		Porcentaje Pag/Modif	100.0	73.2		100.0	82.4		100.0		100.0	88.4			
2	3	02	018	E023	Atención a la Salud													
2	3	02	018	E023	Aprobado	403,327,919	576,496,858			979,824,777		580,300,000		580,300,000	1,560,124,777	62.8		37.2
2	3	02	018	E023	Modificado	395,981,648	752,491,153	17,400		1,148,490,201		594,789,576		594,789,576	1,743,279,777	65.9		34.1
2	3	02	018	E023	Devengado	395,981,648	550,893,973	17,400		946,893,021		594,789,576		594,789,576	1,541,682,597	61.4		38.6
2	3	02	018	E023	Pagado	395,981,648	550,893,973	17,400		946,893,021		594,789,576		594,789,576	1,541,682,597	61.4		38.6
2	3	02	018	E023	Porcentaje Pag/Aprob	98.2	95.6			96.6		102.5		102.5	98.8			
2	3	02	018	E023	Porcentaje Pag/Modif	100.0	73.2		100.0	82.4		100.0		100.0	88.4			
2	3	02	018	E023	NBU Hospital Regional de Alta Especialidad de Ixtapaluca													
2	3	02	018	E023	NBU Aprobado	403,327,919	576,496,858			979,824,777		580,300,000		580,300,000	1,560,124,777	62.8		37.2
2	3	02	018	E023	NBU Modificado	395,981,648	752,491,153	17,400		1,148,490,201		594,789,576		594,789,576	1,743,279,777	65.9		34.1
2	3	02	018	E023	NBU Devengado	395,981,648	550,893,973	17,400		946,893,021		594,789,576		594,789,576	1,541,682,597	61.4		38.6
2	3	02	018	E023	NBU Pagado	395,981,648	550,893,973	17,400		946,893,021		594,789,576		594,789,576	1,541,682,597	61.4		38.6
2	3	02	018	E023	NBU Porcentaje Pag/Aprob	98.2	95.6			96.6		102.5		102.5	98.8			
2	3	02	018	E023	NBU Porcentaje Pag/Modif	100.0	73.2		100.0	82.4		100.0		100.0	88.4			
2	3	03			Generación de Recursos para la Salud													
2	3	03			Aprobado	3,090,491	439,736			3,530,227					3,530,227	100.0		
2	3	03			Modificado	2,859,159	1,224,643			4,083,802					4,083,802	100.0		
2	3	03			Devengado	2,859,159	1,013,443			3,872,602					3,872,602	100.0		
2	3	03			Pagado	2,859,159	1,013,443			3,872,602					3,872,602	100.0		

[illegible]

3	8	01	024	E022	NBU	Modificado	2,980,256	1,597,024			4,577,280					4,577,280	100.0		
3	8	01	024	E022	NBU	Devengado	2,980,256	793,095			3,773,351					3,773,351	100.0		
3	8	01	024	E022	NBU	Pagado	2,980,256	793,095			3,773,351					3,773,351	100.0		
3	8	01	024	E022	NBU	Porcentaje Pag/Aprob	96.6	49.7			80.6					80.6			
3	8	01	024	E022	NBU	Porcentaje Pag/Modif	100.0	49.7			82.4					82.4			

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.