

SISTEMA DE INFORMACION ADMINISTRATIVA HOSPITALARIA

GASTO POR CATEGORÍA PROGRAMÁTICA DEL 01 DE ENERO AL 31 DE MARZO DE 2015
12 SALUD
NBG HOSPITAL INFANTIL DE MÉXICO FEDERICO GÓMEZ
(PESOS)

PROGRAMA PRESUPUESTARIO				DENOMINACIÓN	GASTO CORRIENTE					PENSIONES Y JUBILACIONES	GASTO DE INVERSIÓN				TOTAL			
TIPO	GRUPO	MODALIDAD	PROGRAMA		SERVICIOS PERSONALES	GASTO DE OPERACIÓN	SUBSIDIOS	OTROS DE CORRIENTE	SUMA		INVERSIÓN FÍSICA	SUBSIDIOS	OTROS DE INVERSIÓN	SUMA	TOTAL	ESTRUCTURA PORCENTUAL		
																CORRIENTE	PENSIONES Y JUBILACIONES	INVERSIÓN
				Programas Federales														
				TOTAL APROBADO	124,674,208	50,709,518	0	4,000	175,387,726	0	0	0	0	175,387,726	100.0	0.0	0.0	
				TOTAL MODIFICADO	123,346,261	68,433,582	0	4,000	191,783,843	0	0	0	0	191,783,843	100.0	0.0	0.0	
				TOTAL DEVENGADO	123,203,734	74,989,936	0	4,000	198,197,670	0	0	0	0	198,197,670	100.0	0.0	0.0	
				TOTAL PAGADO	123,203,734	74,989,936	0	4,000	198,197,670	0	0	0	0	198,197,670	100.0	0.0	0.0	
				Porcentaje Pag/Aprob	98.8	147.9			113.0				0.0	113.0				
				Porcentaje Pag/Modif	99.9	109.6			103.3				0.0	103.3				
1	2			Desempeño de las Funciones														
1	2			Aprobado	119,443,808	50,549,618	0	0	169,993,426	0	0	0	0	169,993,426	100.0	0.0	0.0	
1	2			Modificado	118,115,967	68,330,783	0	0	186,446,750	0	0	0	0	186,446,750	100.0	0.0	0.0	
1	2			Devengado	117,973,441	74,591,776	0	0	192,565,217	0	0	0	0	192,565,217	100.0	0.0	0.0	
1	2			Pagado	117,973,441	74,591,776	0	0	192,565,217	0	0	0	0	192,565,217	100.0	0.0	0.0	
1	2			Porcentaje Pag/Aprob	98.8	147.6	0.0	0.0	113.3	0.0	0.0	0.0	0.0	113.3				
1	2			Porcentaje Pag/Modif	99.9	109.2	0.0	0.0	103.3	0.0	0.0	0.0	0.0	103.3				
1	2	E		Prestación de Servicios Públicos														
1	2	E		Aprobado	119,443,808	50,549,618	0	0	169,993,426	0	0	0	0	169,993,426	100.0	0.0	0.0	
1	2	E		Modificado	118,115,967	68,330,783	0	0	186,446,750	0	0	0	0	186,446,750	100.0	0.0	0.0	
1	2	E		Devengado	117,973,441	74,591,776	0	0	192,565,217	0	0	0	0	192,565,217	100.0	0.0	0.0	
1	2	E		Pagado	117,973,441	74,591,776	0	0	192,565,217	0	0	0	0	192,565,217	100.0	0.0	0.0	
1	2	E		Porcentaje Pag/Aprob	98.8	147.6			113.3				0.0	113.3				
1	2	E		Porcentaje Pag/Modif	99.9	109.2			103.3				0.0	103.3				
1	2	E	010	Formación y capacitación de recursos humanos para la salud														
1	2	E	010	Aprobado	62,003,223	12,524,790	0	0	74,528,013	0	0	0	0	74,528,013	100.0	0.0	0.0	
1	2	E	010	Modificado	60,762,174	27,841,373	0	0	88,603,547	0	0	0	0	88,603,547	100.0	0.0	0.0	
1	2	E	010	Devengado	60,669,297	27,836,426	0	0	88,505,723	0	0	0	0	88,505,723	100.0	0.0	0.0	
1	2	E	010	Pagado	60,669,297	27,836,426	0	0	88,505,723	0	0	0	0	88,505,723	100.0	0.0	0.0	
1	2	E	010	Porcentaje Pag/Aprob	97.8	222.3			118.8				0.0	118.8				
1	2	E	010	Porcentaje Pag/Modif	99.8	100.0			99.9				0.0	99.9				
1	2	E	022	Investigación y desarrollo tecnológico en salud														
1	2	E	022	Aprobado	21,694,704	4,183,195	0	0	25,877,899	0	0	0	0	25,877,899	100.0	0.0	0.0	
1	2	E	022	Modificado	21,895,858	6,221,972	0	0	28,117,829	0	0	0	0	28,117,829	100.0	0.0	0.0	
1	2	E	022	Devengado	21,887,673	7,713,317	0	0	29,600,990	0	0	0	0	29,600,990	100.0	0.0	0.0	
1	2	E	022	Pagado	21,887,673	7,713,317	0	0	29,600,990	0	0	0	0	29,600,990	100.0	0.0	0.0	
1	2	E	022	Porcentaje Pag/Aprob	100.9	184.4			114.4				0.0	114.4				
1	2	E	022	Porcentaje Pag/Modif	100.0	124.0			105.3				0.0	105.3				
1	2	E	023	Atención a la Salud														
1	2	E	023	Aprobado	35,745,881	33,841,633	0	0	69,587,514	0	0	0	0	69,587,514	100.0	0.0	0.0	
1	2	E	023	Modificado	35,457,936	34,267,439	0	0	69,725,375	0	0	0	0	69,725,375	100.0	0.0	0.0	
1	2	E	023	Devengado	35,416,471	39,042,033	0	0	74,458,504	0	0	0	0	74,458,504	100.0	0.0	0.0	
1	2	E	023	Pagado	35,416,471	39,042,033	0	0	74,458,504	0	0	0	0	74,458,504	100.0	0.0	0.0	
1	2	E	023	Porcentaje Pag/Aprob	99.1	115.4			107.0				0.0	107.0				
1	2	E	023	Porcentaje Pag/Modif	99.9	113.9			106.8				0.0	106.8				
1	2	K		Proyectos de inversión														
1	2	K		Aprobado	0	0	0	0	0	0	0	0	0	0	0.0	0.0	0.0	
1	2	K		Modificado	0	0	0	0	0	0	0	0	0	0	0.0	0.0	0.0	
1	2	K		Devengado	0	0	0	0	0	0	0	0	0	0	0.0	0.0	0.0	
1	2	K		Pagado	0	0	0	0	0	0	0	0	0	0	0.0	0.0	0.0	

1	2	K		Porcentaje Pag/Aprob	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			
1	2	K		Porcentaje Pag/Modif	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			
1	2	K	011	Proyectos de infraestructura social de salud													
1	2	K	011	Aprobado	0	0	0	0	0	0	0	0	0	0	0.0	0.0	0.0
1	2	K	011	Modificado	0	0	0	0	0	0	0	0	0	0	0.0	0.0	0.0
1	2	K	011	Devengado	0	0	0	0	0	0	0	0	0	0	0.0	0.0	0.0
1	2	K	011	Pagado	0	0	0	0	0	0	0	0	0	0	0.0	0.0	0.0
1	2	K	011	Porcentaje Pag/Aprob	0.0	0.0		0.0					0.0	0.0			
1	2	K	011	Porcentaje Pag/Modif	0.0	0.0		0.0					0.0	0.0			
1	2	P		Planeación, seguimiento y evaluación de políticas públicas													
1	2	P		Aprobado	0	0	0	0	0	0	0	0	0	0	0.0	0.0	0.0
1	2	P		Modificado	0	0	0	0	0	0	0	0	0	0	0.0	0.0	0.0
1	2	P		Devengado	0	0	0	0	0	0	0	0	0	0	0.0	0.0	0.0
1	2	P		Pagado	0	0	0	0	0	0	0	0	0	0	0.0	0.0	0.0
1	2	P		Porcentaje Pag/Aprob	0.0	0.0		0.0					0.0	0.0			
1	2	P		Porcentaje Pag/Modif	0.0	0.0		0.0					0.0	0.0			
1	2	P	016	Prevención y atención de VIH/SIDA y otras ITS													
1	2	P	016	Aprobado	0	0	0	0	0	0	0	0	0	0	0.0	0.0	0.0
1	2	P	016	Modificado	0	0	0	0	0	0	0	0	0	0	0.0	0.0	0.0
1	2	P	016	Devengado	0	0	0	0	0	0	0	0	0	0	0.0	0.0	0.0
1	2	P	016	Pagado	0	0	0	0	0	0	0	0	0	0	0.0	0.0	0.0
1	2	P	016	Porcentaje Pag/Aprob	0.0	0.0		0.0					0.0	0.0			
1	2	P	016	Porcentaje Pag/Modif	0.0	0.0		0.0					0.0	0.0			
1	3			Administrativos y de Apoyo													
1	3			Aprobado	5,230,400	159,900	0	4,000	5,394,300	0	0	0	0	5,394,300	100.0	0.0	0.0
1	3			Modificado	5,230,293	102,799	0	4,000	5,337,092	0	0	0	0	5,337,092	100.0	0.0	0.0
1	3			Devengado	5,230,293	398,160	0	4,000	5,632,453	0	0	0	0	5,632,453	100.0	0.0	0.0
1	3			Pagado	5,230,293	398,160	0	4,000	5,632,453	0	0	0	0	5,632,453	100.0	0.0	0.0
1	3			Porcentaje Pag/Aprob	100.0	249.0	0.0	100.0	104.4				0.0	104.4			
1	3			Porcentaje Pag/Modif	100.0	387.3	0.0	100.0	105.5				0.0	105.5			
1	3	M		Apoyo al proceso presupuestario y para mejorar la eficiencia institucional													
1	3	M		Aprobado	4,695,139	109,515	0	4,000	4,808,654	0	0	0	0	4,808,654	100.0	0.0	0.0
1	3	M		Modificado	4,695,139	86,609	0	4,000	4,785,748	0	0	0	0	4,785,748	100.0	0.0	0.0
1	3	M		Devengado	4,695,139	381,970	0	4,000	5,081,109	0	0	0	0	5,081,109	100.0	0.0	0.0
1	3	M		Pagado	4,695,139	381,970	0	4,000	5,081,109	0	0	0	0	5,081,109	100.0	0.0	0.0
1	3	M		Porcentaje Pag/Aprob	100.0	348.8		105.7					0.0	105.7			
1	3	M		Porcentaje Pag/Modif	100.0	441.0		106.2					0.0	106.2			
1	3	M	001	Actividades de apoyo administrativo													
1	3	M	001	Aprobado	4,695,139	109,515	0	4,000	4,808,654	0	0	0	0	4,808,654	100.0	0.0	0.0
1	3	M	001	Modificado	4,695,139	86,609	0	4,000	4,785,748	0	0	0	0	4,785,748	100.0	0.0	0.0
1	3	M	001	Devengado	4,695,139	381,970	0	4,000	5,081,109	0	0	0	0	5,081,109	100.0	0.0	0.0
1	3	M	001	Pagado	4,695,139	381,970	0	4,000	5,081,109	0	0	0	0	5,081,109	100.0	0.0	0.0
1	3	M	001	Porcentaje Pag/Aprob	100.0	348.8		105.7					0.0	105.7			
1	3	M	001	Porcentaje Pag/Modif	100.0	441.0		106.2					0.0	106.2			
1	3	O		Apoyo a la función pública y al mejoramiento de la gestión													
1	3	O		Aprobado	535,261	50,385	0	0	585,646	0	0	0	0	585,646	100.0	0.0	0.0
1	3	O		Modificado	535,154	16,190	0	0	551,344	0	0	0	0	551,344	100.0	0.0	0.0
1	3	O		Devengado	535,154	16,190	0	0	551,344	0	0	0	0	551,344	100.0	0.0	0.0
1	3	O		Pagado	535,154	16,190	0	0	551,344	0	0	0	0	551,344	100.0	0.0	0.0
1	3	O		Porcentaje Pag/Aprob	100.0	32.1		94.1					0.0	94.1			
1	3	O		Porcentaje Pag/Modif	100.0	100.0		100.0					0.0	100.0			
1	3	O	001	Actividades de apoyo a la función pública y buen gobierno													
1	3	O	001	Aprobado	535,261	50,385	0	0	585,646	0	0	0	0	585,646	100.0	0.0	0.0
1	3	O	001	Modificado	535,154	16,190	0	0	551,344	0	0	0	0	551,344	100.0	0.0	0.0
1	3	O	001	Devengado	535,154	16,190	0	0	551,344	0	0	0	0	551,344	100.0	0.0	0.0
1	3	O	001	Pagado	535,154	16,190	0	0	551,344	0	0	0	0	551,344	100.0	0.0	0.0
1	3	O	001	Porcentaje Pag/Aprob	100.0	32.1		94.1					0.0	94.1			
1	3	O	001	Porcentaje Pag/Modif	100.0	100.0		100.0					0.0	100.0			