

# SISTEMA DE INFORMACION ADMINISTRATIVA HOSPITALARIA

GASTO POR CATEGORÍA PROGRAMÁTICA DEL 01 DE ENERO AL 30 DE JUNIO 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	266,143,563	178,346,803	0	16,000	444,506,366	0	0	0	0	444,506,366	100.0	0.0	0.0	
				TOTAL MODIFICADO	276,774,556	193,230,479	0	20,000	470,025,035	0	0	0	0	470,025,035	100.0	0.0	0.0	
				TOTAL DEVENGADO	276,771,096	189,535,278	0	16,000	466,322,374	0	0	0	0	466,322,374	100.0	0.0	0.0	
				TOTAL PAGADO	276,771,096	189,535,278	0	16,000	466,322,374	0	0	0	0	466,322,374	100.0	0.0	0.0	
				Porcentaje Pag/Aprob	104.0	106.3			104.9				0.0	104.9				
				Porcentaje Pag/Modif	100.0	98.1			99.2				0.0	99.2				
1	2			Desempeño de las Funciones														
1	2			Aprobado	254,822,705	177,276,482	0	0	432,099,187	0	0	0	0	432,099,187	100.0	0.0	0.0	
1	2			Modificado	265,089,352	191,463,965	0	0	456,553,317	0	0	0	0	456,553,317	100.0	0.0	0.0	
1	2			Devengado	265,085,893	187,902,684	0	0	452,988,576	0	0	0	0	452,988,576	100.0	0.0	0.0	
1	2			Pagado	265,085,893	187,902,684	0	0	452,988,576	0	0	0	0	452,988,576	100.0	0.0	0.0	
1	2			Porcentaje Pag/Aprob	104.0	106.0	0.0	0.0	104.8	0.0	0.0	0.0	0.0	104.8				
1	2			Porcentaje Pag/Modif	100.0	98.1	0.0	0.0	99.2	0.0	0.0	0.0	0.0	99.2				
1	2	E		Prestación de Servicios Públicos														
1	2	E		Aprobado	254,822,705	177,276,482	0	0	432,099,187	0	0	0	0	432,099,187	100.0	0.0	0.0	
1	2	E		Modificado	265,089,352	191,463,965	0	0	456,553,317	0	0	0	0	456,553,317	100.0	0.0	0.0	
1	2	E		Devengado	265,085,893	187,902,684	0	0	452,988,576	0	0	0	0	452,988,576	100.0	0.0	0.0	
1	2	E		Pagado	265,085,893	187,902,684	0	0	452,988,576	0	0	0	0	452,988,576	100.0	0.0	0.0	
1	2	E		Porcentaje Pag/Aprob	104.0	106.0			104.8				0.0	104.8				
1	2	E		Porcentaje Pag/Modif	100.0	98.1			99.2				0.0	99.2				
1	2	E	010	Formación y capacitación de recursos humanos para la salud														
1	2	E	010	Aprobado	131,716,339	39,180,572	0	0	170,896,911	0	0	0	0	170,896,911	100.0	0.0	0.0	
1	2	E	010	Modificado	136,428,863	65,271,540	0	0	201,700,403	0	0	0	0	201,700,403	100.0	0.0	0.0	
1	2	E	010	Devengado	136,426,563	65,202,207	0	0	201,628,769	0	0	0	0	201,628,769	100.0	0.0	0.0	
1	2	E	010	Pagado	136,426,563	65,202,207	0	0	201,628,769	0	0	0	0	201,628,769	100.0	0.0	0.0	
1	2	E	010	Porcentaje Pag/Aprob	103.6	166.4			118.0				0.0	118.0				
1	2	E	010	Porcentaje Pag/Modif	100.0	99.9			100.0				0.0	100.0				
1	2	E	022	Investigación y desarrollo tecnológico en salud														
1	2	E	022	Aprobado	50,163,327	17,501,624	0	0	67,664,951	0	0	0	0	67,664,951	100.0	0.0	0.0	
1	2	E	022	Modificado	54,509,681	21,024,494	0	0	75,534,175	0	0	0	0	75,534,175	100.0	0.0	0.0	
1	2	E	022	Devengado	54,509,471	21,024,494	0	0	75,533,965	0	0	0	0	75,533,965	100.0	0.0	0.0	
1	2	E	022	Pagado	54,509,471	21,024,494	0	0	75,533,965	0	0	0	0	75,533,965	100.0	0.0	0.0	
1	2	E	022	Porcentaje Pag/Aprob	108.7	120.1			111.6				0.0	111.6				
1	2	E	022	Porcentaje Pag/Modif	100.0	100.0			100.0				0.0	100.0				
1	2	E	023	Atención a la Salud														
1	2	E	023	Aprobado	72,943,039	120,594,286	0	0	193,537,325	0	0	0	0	193,537,325	100.0	0.0	0.0	
1	2	E	023	Modificado	74,150,809	105,167,930	0	0	179,318,739	0	0	0	0	179,318,739	100.0	0.0	0.0	
1	2	E	023	Devengado	74,149,859	101,675,983	0	0	175,825,842	0	0	0	0	175,825,842	100.0	0.0	0.0	
1	2	E	023	Pagado	74,149,859	101,675,983	0	0	175,825,842	0	0	0	0	175,825,842	100.0	0.0	0.0	
1	2	E	023	Porcentaje Pag/Aprob	101.7	84.3			90.8				0.0	90.8				
1	2	E	023	Porcentaje Pag/Modif	100.0	96.7			98.1				0.0	98.1				
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	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	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	0.0
1	2	K	011	Modificado	0	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	0.0
1	2	K	011	Pagado	0	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	0.0
1	2	P		Modificado	0	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	0.0
1	2	P		Pagado	0	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	0.0
1	2	P	016	Modificado	0	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	0.0
1	2	P	016	Pagado	0	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	11,320,858	1,070,321	0	16,000	12,407,179	0	0	0	0	12,407,179	100.0	0.0	0.0	0.0
1	3			Modificado	11,685,203	1,766,514	0	20,000	13,471,718	0	0	0	13,471,718	100.0	0.0	0.0	0.0	0.0
1	3			Devengado	11,685,203	1,632,594	0	16,000	13,333,797	0	0	0	13,333,797	100.0	0.0	0.0	0.0	0.0
1	3			Pagado	11,685,203	1,632,594	0	16,000	13,333,797	0	0	0	13,333,797	100.0	0.0	0.0	0.0	0.0
1	3			Porcentaje Pag/Aprob	103.2	152.5	0.0	100.0	107.5				107.5					
1	3			Porcentaje Pag/Modif	100.0	92.4	0.0	80.0	99.0				99.0					
1	3	M		Apoyo al proceso presupuestario y para mejorar la eficiencia institucional														
1	3	M		Aprobado	10,200,523	969,939	0	16,000	11,186,462	0	0	0	11,186,462	100.0	0.0	0.0	0.0	0.0
1	3	M		Modificado	10,560,412	1,692,733	0	20,000	12,273,145	0	0	0	12,273,145	100.0	0.0	0.0	0.0	0.0
1	3	M		Devengado	10,560,412	1,558,812	0	16,000	12,135,224	0	0	0	12,135,224	100.0	0.0	0.0	0.0	0.0
1	3	M		Pagado	10,560,412	1,558,812	0	16,000	12,135,224	0	0	0	12,135,224	100.0	0.0	0.0	0.0	0.0
1	3	M		Porcentaje Pag/Aprob	103.5	160.7			108.5				108.5					
1	3	M		Porcentaje Pag/Modif	100.0	92.1			98.9				98.9					
1	3	M	001	Actividades de apoyo administrativo														
1	3	M	001	Aprobado	10,200,523	969,939	0	16,000	11,186,462	0	0	0	11,186,462	100.0	0.0	0.0	0.0	0.0
1	3	M	001	Modificado	10,560,412	1,692,733	0	20,000	12,273,145	0	0	0	12,273,145	100.0	0.0	0.0	0.0	0.0
1	3	M	001	Devengado	10,560,412	1,558,812	0	16,000	12,135,224	0	0	0	12,135,224	100.0	0.0	0.0	0.0	0.0
1	3	M	001	Pagado	10,560,412	1,558,812	0	16,000	12,135,224	0	0	0	12,135,224	100.0	0.0	0.0	0.0	0.0
1	3	M	001	Porcentaje Pag/Aprob	103.5	160.7			108.5				108.5					
1	3	M	001	Porcentaje Pag/Modif	100.0	92.1			98.9				98.9					
1	3	O		Apoyo a la función pública y al mejoramiento de la gestión														
1	3	O		Aprobado	1,120,335	100,382	0	0	1,220,717	0	0	0	1,220,717	100.0	0.0	0.0	0.0	0.0
1	3	O		Modificado	1,124,791	73,781	0	0	1,198,573	0	0	0	1,198,573	100.0	0.0	0.0	0.0	0.0
1	3	O		Devengado	1,124,791	73,781	0	0	1,198,573	0	0	0	1,198,573	100.0	0.0	0.0	0.0	0.0
1	3	O		Pagado	1,124,791	73,781	0	0	1,198,573	0	0	0	1,198,573	100.0	0.0	0.0	0.0	0.0
1	3	O		Porcentaje Pag/Aprob	100.4	73.5			98.2				98.2					
1	3	O		Porcentaje Pag/Modif	100.0	100.0			100.0				100.0					
1	3	O	001	Actividades de apoyo a la función pública y buen gobierno														
1	3	O	001	Aprobado	1,120,335	100,382	0	0	1,220,717	0	0	0	1,220,717	100.0	0.0	0.0	0.0	0.0
1	3	O	001	Modificado	1,124,791	73,781	0	0	1,198,573	0	0	0	1,198,573	100.0	0.0	0.0	0.0	0.0
1	3	O	001	Devengado	1,124,791	73,781	0	0	1,198,573	0	0	0	1,198,573	100.0	0.0	0.0	0.0	0.0
1	3	O	001	Pagado	1,124,791	73,781	0	0	1,198,573	0	0	0	1,198,573	100.0	0.0	0.0	0.0	0.0
1	3	O	001	Porcentaje Pag/Aprob	100.4	73.5			98.2				98.2					
1	3	O	001	Porcentaje Pag/Modif	100.0	100.0			100.0				100.0					