

SISTEMA DE INFORMACION ADMINISTRATIVA HOSPITALARIA

GASTO POR CATEGORÍA PROGRAMÁTICA DEL 01 DE ENERO AL 30 DE SEPTIEMBRE 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	403,573,004	300,121,752	0	28,000	703,722,756	0	0	0	0	703,722,756	100.0	0.0	0.0	
				TOTAL MODIFICADO	434,902,571	300,436,055	0	32,000	735,370,626	0	0	0	0	735,370,626	100.0	0.0	0.0	
				TOTAL DEVENGADO	434,902,570	294,125,790	0	28,000	729,056,360	0	0	0	0	729,056,360	100.0	0.0	0.0	
				TOTAL PAGADO	434,902,570	294,125,790	0	28,000	729,056,360	0	0	0	0	729,056,360	100.0	0.0	0.0	
				Porcentaje Pag/Aprob	107.8	98.0			103.6				0.0	103.6				
				Porcentaje Pag/Modif	100.0	97.9			99.1				0.0	99.1				
1	2			Desempeño de las Funciones														
1	2			Aprobado	386,130,635	298,252,244	0	0	684,382,879	0	0	0	0	684,382,879	100.0	0.0	0.0	
1	2			Modificado	416,430,298	297,743,394	0	0	714,173,693	0	0	0	0	714,173,693	100.0	0.0	0.0	
1	2			Devengado	416,430,298	291,567,049	0	0	707,997,348	0	0	0	0	707,997,348	100.0	0.0	0.0	
1	2			Pagado	416,430,298	291,567,049	0	0	707,997,348	0	0	0	0	707,997,348	100.0	0.0	0.0	
1	2			Porcentaje Pag/Aprob	107.8	97.8	0.0	0.0	103.5	0.0	0.0	0.0	0.0	103.5				
1	2			Porcentaje Pag/Modif	100.0	97.9	0.0	0.0	99.1	0.0	0.0	0.0	0.0	99.1				
1	2	E		Prestación de Servicios Públicos														
1	2	E		Aprobado	386,130,635	298,252,244	0	0	684,382,879	0	0	0	0	684,382,879	100.0	0.0	0.0	
1	2	E		Modificado	416,430,298	297,743,394	0	0	714,173,693	0	0	0	0	714,173,693	100.0	0.0	0.0	
1	2	E		Devengado	416,430,298	291,567,049	0	0	707,997,348	0	0	0	0	707,997,348	100.0	0.0	0.0	
1	2	E		Pagado	416,430,298	291,567,049	0	0	707,997,348	0	0	0	0	707,997,348	100.0	0.0	0.0	
1	2	E		Porcentaje Pag/Aprob	107.8	97.8			103.5				0.0	103.5				
1	2	E		Porcentaje Pag/Modif	100.0	97.9			99.1				0.0	99.1				
1	2	E	010	Formación y capacitación de recursos humanos para la salud														
1	2	E	010	Aprobado	204,936,244	61,558,439	0	0	266,494,683	0	0	0	0	266,494,683	100.0	0.0	0.0	
1	2	E	010	Modificado	224,141,920	82,847,827	0	0	306,989,747	0	0	0	0	306,989,747	100.0	0.0	0.0	
1	2	E	010	Devengado	224,141,920	82,804,063	0	0	306,945,982	0	0	0	0	306,945,982	100.0	0.0	0.0	
1	2	E	010	Pagado	224,141,920	82,804,063	0	0	306,945,982	0	0	0	0	306,945,982	100.0	0.0	0.0	
1	2	E	010	Porcentaje Pag/Aprob	109.4	134.5			115.2				0.0	115.2				
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	69,751,294	34,587,396	0	0	104,338,690	0	0	0	0	104,338,690	100.0	0.0	0.0	
1	2	E	022	Modificado	78,803,546	31,435,943	0	0	110,239,489	0	0	0	0	110,239,489	100.0	0.0	0.0	
1	2	E	022	Devengado	78,803,546	31,435,943	0	0	110,239,489	0	0	0	0	110,239,489	100.0	0.0	0.0	
1	2	E	022	Pagado	78,803,546	31,435,943	0	0	110,239,489	0	0	0	0	110,239,489	100.0	0.0	0.0	
1	2	E	022	Porcentaje Pag/Aprob	113.0	90.9			105.7				0.0	105.7				
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	111,443,097	202,106,409	0	0	313,549,506	0	0	0	0	313,549,506	100.0	0.0	0.0	
1	2	E	023	Modificado	113,484,833	183,459,624	0	0	296,944,457	0	0	0	0	296,944,457	100.0	0.0	0.0	
1	2	E	023	Devengado	113,484,833	177,327,043	0	0	290,811,877	0	0	0	0	290,811,877	100.0	0.0	0.0	
1	2	E	023	Pagado	113,484,833	177,327,043	0	0	290,811,877	0	0	0	0	290,811,877	100.0	0.0	0.0	
1	2	E	023	Porcentaje Pag/Aprob	101.8	87.7			92.7				0.0	92.7				
1	2	E	023	Porcentaje Pag/Modif	100.0	96.7			97.9				0.0	97.9				
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	17,442,369	1,869,508	0	28,000	19,339,877	0	0	0	0	19,339,877	100.0	0.0	0.0
1	3			Modificado	18,472,272	2,692,661	0	32,000	21,196,933	0	0	0	0	21,196,933	100.0	0.0	0.0
1	3			Devengado	18,472,272	2,558,740	0	28,000	21,059,013	0	0	0	0	21,059,013	100.0	0.0	0.0
1	3			Pagado	18,472,272	2,558,740	0	28,000	21,059,013	0	0	0	0	21,059,013	100.0	0.0	0.0
1	3			Porcentaje Pag/Aprob	105.9	136.9	0.0	100.0	108.9				0.0	108.9			
1	3			Porcentaje Pag/Modif	100.0	95.0	0.0	87.5	99.3				0.0	99.3			
1	3	M		Apoyo al proceso presupuestario y para mejorar la eficiencia institucional													
1	3	M		Aprobado	15,718,043	1,695,383	0	28,000	17,441,426	0	0	0	0	17,441,426	100.0	0.0	0.0
1	3	M		Modificado	16,692,088	2,512,402	0	32,000	19,236,490	0	0	0	0	19,236,490	100.0	0.0	0.0
1	3	M		Devengado	16,692,088	2,378,481	0	28,000	19,098,569	0	0	0	0	19,098,569	100.0	0.0	0.0
1	3	M		Pagado	16,692,088	2,378,481	0	28,000	19,098,569	0	0	0	0	19,098,569	100.0	0.0	0.0
1	3	M		Porcentaje Pag/Aprob	106.2	140.3		109.5					0.0	109.5			
1	3	M		Porcentaje Pag/Modif	100.0	94.7		99.3					0.0	99.3			
1	3	M	001	Actividades de apoyo administrativo													
1	3	M	001	Aprobado	15,718,043	1,695,383	0	28,000	17,441,426	0	0	0	0	17,441,426	100.0	0.0	0.0
1	3	M	001	Modificado	16,692,088	2,512,402	0	32,000	19,236,490	0	0	0	0	19,236,490	100.0	0.0	0.0
1	3	M	001	Devengado	16,692,088	2,378,481	0	28,000	19,098,569	0	0	0	0	19,098,569	100.0	0.0	0.0
1	3	M	001	Pagado	16,692,088	2,378,481	0	28,000	19,098,569	0	0	0	0	19,098,569	100.0	0.0	0.0
1	3	M	001	Porcentaje Pag/Aprob	106.2	140.3		109.5					0.0	109.5			
1	3	M	001	Porcentaje Pag/Modif	100.0	94.7		99.3					0.0	99.3			
1	3	O		Apoyo a la función pública y al mejoramiento de la gestión													
1	3	O		Aprobado	1,724,326	174,125	0	0	1,898,451	0	0	0	0	1,898,451	100.0	0.0	0.0
1	3	O		Modificado	1,780,185	180,259	0	0	1,960,444	0	0	0	0	1,960,444	100.0	0.0	0.0
1	3	O		Devengado	1,780,185	180,259	0	0	1,960,444	0	0	0	0	1,960,444	100.0	0.0	0.0
1	3	O		Pagado	1,780,185	180,259	0	0	1,960,444	0	0	0	0	1,960,444	100.0	0.0	0.0
1	3	O		Porcentaje Pag/Aprob	103.2	103.5		103.3					0.0	103.3			
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	1,724,326	174,125	0	0	1,898,451	0	0	0	0	1,898,451	100.0	0.0	0.0
1	3	O	001	Modificado	1,780,185	180,259	0	0	1,960,444	0	0	0	0	1,960,444	100.0	0.0	0.0
1	3	O	001	Devengado	1,780,185	180,259	0	0	1,960,444	0	0	0	0	1,960,444	100.0	0.0	0.0
1	3	O	001	Pagado	1,780,185	180,259	0	0	1,960,444	0	0	0	0	1,960,444	100.0	0.0	0.0
1	3	O	001	Porcentaje Pag/Aprob	103.2	103.5		103.3					0.0	103.3			
1	3	O	001	Porcentaje Pag/Modif	100.0	100.0		100.0					0.0	100.0			