

SISTEMA DE INFORMACION ADMINISTRATIVA HOSPITALARIA

GASTO POR CATEGORÍA PROGRAMÁTICA DEL 01 DE ENERO AL 31 DE DICIEMBRE 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	631,541,811	426,238,075	0	40,000	1,057,819,886	0	0	0	0	1,057,819,886	100.0	0.0	0.0	
				TOTAL MODIFICADO	636,380,741	403,727,981	0	49,000	1,040,157,722	0	0	0	0	1,040,157,722	100.0	0.0	0.0	
				TOTAL DEVENGADO	636,380,741	403,193,595	0	49,000	1,039,623,336	0	0	0	0	1,039,623,336	100.0	0.0	0.0	
				TOTAL PAGADO	636,380,741	403,193,595	0	49,000	1,039,623,336	0	0	0	0	1,039,623,336	100.0	0.0	0.0	
				Porcentaje Pag/Aprob	100.8	94.6			98.3				0.0	98.3				
				Porcentaje Pag/Modif	100.0	99.9			99.9				0.0	99.9				
1	2			Desempeño de las Funciones														
1	2			Aprobado	606,724,466	423,942,538	0	0	1,030,667,004	0	0	0	0	1,030,667,004	100.0	0.0	0.0	
1	2			Modificado	611,762,869	400,113,423	0	0	1,011,876,291	0	0	0	0	1,011,876,291	100.0	0.0	0.0	
1	2			Devengado	611,762,869	399,579,037	0	0	1,011,341,905	0	0	0	0	1,011,341,905	100.0	0.0	0.0	
1	2			Pagado	611,762,869	399,579,037	0	0	1,011,341,905	0	0	0	0	1,011,341,905	100.0	0.0	0.0	
1	2			Porcentaje Pag/Aprob	100.8	94.3	0.0	0.0	98.1	0.0	0.0	0.0	0.0	98.1				
1	2			Porcentaje Pag/Modif	100.0	99.9	0.0	0.0	99.9	0.0	0.0	0.0	0.0	99.9				
1	2	E		Prestación de Servicios Públicos														
1	2	E		Aprobado	606,724,466	423,942,538	0	0	1,030,667,004	0	0	0	0	1,030,667,004	100.0	0.0	0.0	
1	2	E		Modificado	611,762,869	400,113,423	0	0	1,011,876,291	0	0	0	0	1,011,876,291	100.0	0.0	0.0	
1	2	E		Devengado	611,762,869	399,579,037	0	0	1,011,341,905	0	0	0	0	1,011,341,905	100.0	0.0	0.0	
1	2	E		Pagado	611,762,869	399,579,037	0	0	1,011,341,905	0	0	0	0	1,011,341,905	100.0	0.0	0.0	
1	2	E		Porcentaje Pag/Aprob	100.8	94.3			98.1				0.0	98.1				
1	2	E		Porcentaje Pag/Modif	100.0	99.9			99.9				0.0	99.9				
1	2	E	010	Formación y capacitación de recursos humanos para la salud														
1	2	E	010	Aprobado	285,308,518	79,060,832	0	0	364,369,350	0	0	0	0	364,369,350	100.0	0.0	0.0	
1	2	E	010	Modificado	289,588,521	99,235,683	0	0	388,824,204	0	0	0	0	388,824,204	100.0	0.0	0.0	
1	2	E	010	Devengado	289,588,521	99,235,683	0	0	388,824,204	0	0	0	0	388,824,204	100.0	0.0	0.0	
1	2	E	010	Pagado	289,588,521	99,235,683	0	0	388,824,204	0	0	0	0	388,824,204	100.0	0.0	0.0	
1	2	E	010	Porcentaje Pag/Aprob	101.5	125.5			106.7				0.0	106.7				
1	2	E	010	Porcentaje Pag/Modif	100.0	100.0			100.0				0.0	100.0				
1	2	E	022	Investigación y desarrollo tecnológico en salud														
1	2	E	022	Aprobado	125,793,622	46,658,845	0	0	172,452,467	0	0	0	0	172,452,467	100.0	0.0	0.0	
1	2	E	022	Modificado	123,508,017	37,869,350	0	0	161,377,366	0	0	0	0	161,377,366	100.0	0.0	0.0	
1	2	E	022	Devengado	123,508,017	37,869,350	0	0	161,377,366	0	0	0	0	161,377,366	100.0	0.0	0.0	
1	2	E	022	Pagado	123,508,017	37,869,350	0	0	161,377,366	0	0	0	0	161,377,366	100.0	0.0	0.0	
1	2	E	022	Porcentaje Pag/Aprob	98.2	81.2			93.6				0.0	93.6				
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	195,622,326	298,222,861	0	0	493,845,187	0	0	0	0	493,845,187	100.0	0.0	0.0	
1	2	E	023	Modificado	198,666,331	263,008,390	0	0	461,674,721	0	0	0	0	461,674,721	100.0	0.0	0.0	
1	2	E	023	Devengado	198,666,331	262,474,004	0	0	461,140,335	0	0	0	0	461,140,335	100.0	0.0	0.0	
1	2	E	023	Pagado	198,666,331	262,474,004	0	0	461,140,335	0	0	0	0	461,140,335	100.0	0.0	0.0	
1	2	E	023	Porcentaje Pag/Aprob	101.6	88.0			93.4				0.0	93.4				
1	2	E	023	Porcentaje Pag/Modif	100.0	99.8			99.9				0.0	99.9				
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	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	0.0	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	0.0	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	0.0	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	0.0	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	0.0	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	0.0	0.0	0.0	0.0	0.0	0.0			
1	3			Administrativos y de Apoyo														
1	3			Aprobado	24,817,345	2,295,537	0	40,000	27,152,882	0	0	0	0	0	27,152,882	100.0	0.0	0.0
1	3			Modificado	24,617,873	3,614,558	0	49,000	28,281,431	0	0	0	0	0	28,281,431	100.0	0.0	0.0
1	3			Devengado	24,617,873	3,614,558	0	49,000	28,281,431	0	0	0	0	0	28,281,431	100.0	0.0	0.0
1	3			Pagado	24,617,873	3,614,558	0	49,000	28,281,431	0	0	0	0	0	28,281,431	100.0	0.0	0.0
1	3			Porcentaje Pag/Aprob	99.2	157.5	0.0	122.5	104.2					0.0	104.2			
1	3			Porcentaje Pag/Modif	100.0	100.0	0.0	100.0	100.0					0.0	100.0			
1	3	M		Apoyo al proceso presupuestario y para mejorar la eficiencia institucional														
1	3	M		Aprobado	22,144,469	2,065,811	0	40,000	24,250,280	0	0	0	0	0	24,250,280	100.0	0.0	0.0
1	3	M		Modificado	22,143,095	3,391,632	0	49,000	25,583,727	0	0	0	0	0	25,583,727	100.0	0.0	0.0
1	3	M		Devengado	22,143,095	3,391,632	0	49,000	25,583,727	0	0	0	0	0	25,583,727	100.0	0.0	0.0
1	3	M		Pagado	22,143,095	3,391,632	0	49,000	25,583,727	0	0	0	0	0	25,583,727	100.0	0.0	0.0
1	3	M		Porcentaje Pag/Aprob	100.0	164.2			105.5					0.0	105.5			
1	3	M		Porcentaje Pag/Modif	100.0	100.0			100.0					0.0	100.0			
1	3	M	001	Actividades de apoyo administrativo														
1	3	M	001	Aprobado	22,144,469	2,065,811	0	40,000	24,250,280	0	0	0	0	0	24,250,280	100.0	0.0	0.0
1	3	M	001	Modificado	22,143,095	3,391,632	0	49,000	25,583,727	0	0	0	0	0	25,583,727	100.0	0.0	0.0
1	3	M	001	Devengado	22,143,095	3,391,632	0	49,000	25,583,727	0	0	0	0	0	25,583,727	100.0	0.0	0.0
1	3	M	001	Pagado	22,143,095	3,391,632	0	49,000	25,583,727	0	0	0	0	0	25,583,727	100.0	0.0	0.0
1	3	M	001	Porcentaje Pag/Aprob	100.0	164.2			105.5					0.0	105.5			
1	3	M	001	Porcentaje Pag/Modif	100.0	100.0			100.0					0.0	100.0			
1	3	O		Apoyo a la función pública y al mejoramiento de la gestión														
1	3	O		Aprobado	2,672,876	229,726	0	0	2,902,602	0	0	0	0	0	2,902,602	100.0	0.0	0.0
1	3	O		Modificado	2,474,778	222,926	0	0	2,697,704	0	0	0	0	0	2,697,704	100.0	0.0	0.0
1	3	O		Devengado	2,474,778	222,926	0	0	2,697,704	0	0	0	0	0	2,697,704	100.0	0.0	0.0
1	3	O		Pagado	2,474,778	222,926	0	0	2,697,704	0	0	0	0	0	2,697,704	100.0	0.0	0.0
1	3	O		Porcentaje Pag/Aprob	92.6	97.0			92.9					0.0	92.9			
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	2,672,876	229,726	0	0	2,902,602	0	0	0	0	0	2,902,602	100.0	0.0	0.0
1	3	O	001	Modificado	2,474,778	222,926	0	0	2,697,704	0	0	0	0	0	2,697,704	100.0	0.0	0.0
1	3	O	001	Devengado	2,474,778	222,926	0	0	2,697,704	0	0	0	0	0	2,697,704	100.0	0.0	0.0
1	3	O	001	Pagado	2,474,778	222,926	0	0	2,697,704	0	0	0	0	0	2,697,704	100.0	0.0	0.0
1	3	O	001	Porcentaje Pag/Aprob	92.6	97.0			92.9					0.0	92.9			
1	3	O	001	Porcentaje Pag/Modif	100.0	100.0			100.0					0.0	100.0			