

SISTEMA DE INFORMACION ADMINISTRATIVA HOSPITALARIA

GASTO POR CATEGORÍA PROGRAMÁTICA DEL 01 DE ENERO AL 30 DE JUNIO DE 2016
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	339,727,842	275,064,241	0	166,942	614,959,025	0			0	614,959,025	100.0	0.0	0.0	
				TOTAL MODIFICADO	352,011,009	233,529,409	0	179,057	585,719,475	0			0	585,719,475	100.0	0.0	0.0	
				TOTAL DEVENGADO	352,011,009	193,738,436	0	154,081	545,903,526	0			0	545,903,526	100.0	0.0	0.0	
				TOTAL PAGADO	352,011,009	193,738,436	0	154,081	545,903,526	0			0	545,903,526	100.0	0.0	0.0	
				Porcentaje Pag/Aprob	103.6	70.4			88.8				0.0	88.8				
				Porcentaje Pag/Modif	100.0	83.0			93.2				0.0	93.2				
1	2			Desempeño de las Funciones														
1	2			Aprobado	324,944,222	274,450,591	0	19,050	599,413,863	0	0	0	0	599,413,863	100.0	0.0	0.0	
1	2			Modificado	336,228,298	232,808,738	0	19,050	569,056,086	0	0	0	0	569,056,086	100.0	0.0	0.0	
1	2			Devengado	336,228,298	193,402,131	0	0	529,630,429	0	0	0	0	529,630,429	100.0	0.0	0.0	
1	2			Pagado	336,228,298	193,402,131	0	0	529,630,429	0	0	0	0	529,630,429	100.0	0.0	0.0	
1	2			Porcentaje Pag/Aprob	103.5	70.5	0.0	0.0	88.4	0.0	0.0	0.0	0.0	88.4				
1	2			Porcentaje Pag/Modif	100.0	83.1	0.0	0.0	93.1	0.0	0.0	0.0	0.0	93.1				
1	2	E		Prestación de Servicios Públicos														
1	2	E		Aprobado	324,944,222	274,440,202	0	19,050	599,403,474	0	0	0	0	599,403,474	100.0	0.0	0.0	
1	2	E		Modificado	336,228,298	232,798,349	0	19,050	569,045,697	0	0	0	0	569,045,697	100.0	0.0	0.0	
1	2	E		Devengado	336,228,298	193,391,742	0	0	529,620,040	0	0	0	0	529,620,040	100.0	0.0	0.0	
1	2	E		Pagado	336,228,298	193,391,742	0	0	529,620,040	0	0	0	0	529,620,040	100.0	0.0	0.0	
1	2	E		Porcentaje Pag/Aprob	103.5	70.5			88.4				0.0	88.4				
1	2	E		Porcentaje Pag/Modif	100.0	83.1			93.1				0.0	93.1				
1	2	E	010	Formación y capacitación de recursos humanos para la salud														
1	2	E	010	Aprobado	155,935,154	44,837,636	0	0	200,772,790	0	0	0	0	200,772,790	100.0	0.0	0.0	
1	2	E	010	Modificado	161,436,866	53,288,006	0	0	214,724,872	0	0	0	0	214,724,872	100.0	0.0	0.0	
1	2	E	010	Devengado	161,436,866	52,216,530	0	0	213,653,396	0	0	0	0	213,653,396	100.0	0.0	0.0	
1	2	E	010	Pagado	161,436,866	52,216,530	0	0	213,653,396	0	0	0	0	213,653,396	100.0	0.0	0.0	
1	2	E	010	Porcentaje Pag/Aprob	103.5	116.5			106.4				0.0	106.4				
1	2	E	010	Porcentaje Pag/Modif	100.0	98.0			99.5				0.0	99.5				
1	2	E	022	Investigación y desarrollo tecnológico en salud														
1	2	E	022	Aprobado	150,914,491	52,963,884	0	0	203,878,375	0	0	0	0	203,878,375	100.0	0.0	0.0	
1	2	E	022	Modificado	155,701,914	51,944,081	0	0	207,645,995	0	0	0	0	207,645,995	100.0	0.0	0.0	
1	2	E	022	Devengado	155,701,914	30,481,371	0	0	186,183,285	0	0	0	0	186,183,285	100.0	0.0	0.0	
1	2	E	022	Pagado	155,701,914	30,481,371	0	0	186,183,285	0	0	0	0	186,183,285	100.0	0.0	0.0	
1	2	E	022	Porcentaje Pag/Aprob	103.2	57.6			91.3				0.0	91.3				
1	2	E	022	Porcentaje Pag/Modif	100.0	58.7			89.7				0.0	89.7				
1	2	E	023	Atención a la Salud														
1	2	E	023	Aprobado	18,094,577	176,638,682	0	19,050	194,752,309	0	0	0	0	194,752,309	100.0	0.0	0.0	
1	2	E	023	Modificado	19,089,517	127,566,262	0	19,050	146,674,830	0	0	0	0	146,674,830	100.0	0.0	0.0	
1	2	E	023	Devengado	19,089,517	110,693,841	0	0	129,783,359	0	0	0	0	129,783,359	100.0	0.0	0.0	
1	2	E	023	Pagado	19,089,517	110,693,841	0	0	129,783,359	0	0	0	0	129,783,359	100.0	0.0	0.0	
1	2	E	023	Porcentaje Pag/Aprob	105.5	62.7			66.6				0.0	66.6				
1	2	E	023	Porcentaje Pag/Modif	100.0	86.8			88.5				0.0	88.5				
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	10,389	0	0	10,389	0	0	0	0	10,389	100.0	0.0	0.0
1	2	P		Modificado	0	10,389	0	0	10,389	0	0	0	0	10,389	100.0	0.0	0.0
1	2	P		Devengado	0	10,389	0	0	10,389	0	0	0	0	10,389	100.0	0.0	0.0
1	2	P		Pagado	0	10,389	0	0	10,389	0	0	0	0	10,389	100.0	0.0	0.0
1	2	P		Porcentaje Pag/Aprob	0.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	100.0			
1	2	P		Porcentaje Pag/Modif	0.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	100.0			
1	2	P	016	Prevención y atención de VIH/SIDA y otras ITS													
1	2	P	016	Aprobado	0	10,389	0	0	10,389	0	0	0	0	10,389	100.0	0.0	0.0
1	2	P	016	Modificado	0	10,389	0	0	10,389	0	0	0	0	10,389	100.0	0.0	0.0
1	2	P	016	Devengado	0	10,389	0	0	10,389	0	0	0	0	10,389	100.0	0.0	0.0
1	2	P	016	Pagado	0	10,389	0	0	10,389	0	0	0	0	10,389	100.0	0.0	0.0
1	2	P	016	Porcentaje Pag/Aprob	0.0	100.0		0.0	100.0				0.0	100.0			
1	2	P	016	Porcentaje Pag/Modif	0.0	100.0		0.0	100.0				0.0	100.0			
1	3			Administrativos y de Apoyo													
1	3			Aprobado	14,783,620	613,650	0	147,892	15,545,162	0	0	0	0	15,545,162	100.0	0.0	0.0
1	3			Modificado	15,782,711	720,671	0	160,007	16,663,389	0	0	0	0	16,663,389	100.0	0.0	0.0
1	3			Devengado	15,782,711	336,305	0	154,081	16,273,097	0	0	0	0	16,273,097	100.0	0.0	0.0
1	3			Pagado	15,782,711	336,305	0	154,081	16,273,097	0	0	0	0	16,273,097	100.0	0.0	0.0
1	3			Porcentaje Pag/Aprob	106.8	54.8	0.0	104.2	104.7				0.0	104.7			
1	3			Porcentaje Pag/Modif	100.0	46.7	0.0	96.3	97.7				0.0	97.7			
1	3	M		Apoyo al proceso presupuestario y para mejorar la eficiencia institucional													
1	3	M		Aprobado	13,664,399	576,233	0	6,003	14,246,635	0	0	0	0	14,246,635	100.0	0.0	0.0
1	3	M		Modificado	14,527,052	688,479	0	6,003	15,221,534	0	0	0	0	15,221,534	100.0	0.0	0.0
1	3	M		Devengado	14,527,052	304,113	0	77	14,831,242	0	0	0	0	14,831,242	100.0	0.0	0.0
1	3	M		Pagado	14,527,052	304,113	0	77	14,831,242	0	0	0	0	14,831,242	100.0	0.0	0.0
1	3	M		Porcentaje Pag/Aprob	106.3	52.8		104.1				0.0	104.1				
1	3	M		Porcentaje Pag/Modif	100.0	44.2		97.4				0.0	97.4				
1	3	M	001	Actividades de apoyo administrativo													
1	3	M	001	Aprobado	13,664,399	576,233	0	6,003	14,246,635	0	0	0	0	14,246,635	100.0	0.0	0.0
1	3	M	001	Modificado	14,527,052	688,479	0	6,003	15,221,534	0	0	0	0	15,221,534	100.0	0.0	0.0
1	3	M	001	Devengado	14,527,052	304,113	0	77	14,831,242	0	0	0	0	14,831,242	100.0	0.0	0.0
1	3	M	001	Pagado	14,527,052	304,113	0	77	14,831,242	0	0	0	0	14,831,242	100.0	0.0	0.0
1	3	M	001	Porcentaje Pag/Aprob	106.3	52.8		104.1				0.0	104.1				
1	3	M	001	Porcentaje Pag/Modif	100.0	44.2		97.4				0.0	97.4				
1	3	O		Apoyo a la función pública y al mejoramiento de la gestión													
1	3	O		Aprobado	1,119,221	37,417	0	141,889	1,298,527	0	0	0	0	1,298,527	100.0	0.0	0.0
1	3	O		Modificado	1,255,659	32,192	0	154,004	1,441,855	0	0	0	0	1,441,855	100.0	0.0	0.0
1	3	O		Devengado	1,255,659	32,192	0	154,004	1,441,855	0	0	0	0	1,441,855	100.0	0.0	0.0
1	3	O		Pagado	1,255,659	32,192	0	154,004	1,441,855	0	0	0	0	1,441,855	100.0	0.0	0.0
1	3	O		Porcentaje Pag/Aprob	112.2	86.0		111.0				0.0	111.0				
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	1,119,221	37,417	0	141,889	1,298,527	0	0	0	0	1,298,527	100.0	0.0	0.0
1	3	O	001	Modificado	1,255,659	32,192	0	154,004	1,441,855	0	0	0	0	1,441,855	100.0	0.0	0.0
1	3	O	001	Devengado	1,255,659	32,192	0	154,004	1,441,855	0	0	0	0	1,441,855	100.0	0.0	0.0
1	3	O	001	Pagado	1,255,659	32,192	0	154,004	1,441,855	0	0	0	0	1,441,855	100.0	0.0	0.0
1	3	O	001	Porcentaje Pag/Aprob	112.2	86.0		111.0				0.0	111.0				
1	3	O	001	Porcentaje Pag/Modif	100.0	100.0		100.0				0.0	100.0				