

SISTEMA DE INFORMACION ADMINISTRATIVA HOSPITALARIA

GASTO POR CATEGORÍA PROGRAMÁTICA DEL 01 DE ENERO AL 30 DE SEPTIEMBRE 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	513,201,718	404,318,346	0	281,620	917,801,684	0	0	0	0	917,801,684	100.0	0.0	0.0	
				TOTAL MODIFICADO	522,558,944	344,096,021	0	279,353	866,934,318	0	0	0	0	866,934,318	100.0	0.0	0.0	
				TOTAL DEVENGADO	522,558,944	276,898,540	0	238,419	799,695,902	0	0	0	0	799,695,902	100.0	0.0	0.0	
				TOTAL PAGADO	522,558,944	276,898,540	0	238,419	799,695,902	0	0	0	0	799,695,902	100.0	0.0	0.0	
				Porcentaje Pag/Aprob	101.8	68.5			87.1				0.0	87.1				
				Porcentaje Pag/Modif	100.0	80.5			92.2				0.0	92.2				
1	2			Desempeño de las Funciones														
1	2			Aprobado	490,545,193	403,203,101	0	48,719	893,797,013	0	0	0	0	893,797,013	100.0	0.0	0.0	
1	2			Modificado	498,913,253	342,820,528	0	33,449	841,767,229	0	0	0	0	841,767,229	100.0	0.0	0.0	
1	2			Devengado	498,913,253	276,413,965	0	0	775,327,218	0	0	0	0	775,327,218	100.0	0.0	0.0	
1	2			Pagado	498,913,253	276,413,965	0	0	775,327,218	0	0	0	0	775,327,218	100.0	0.0	0.0	
1	2			Porcentaje Pag/Aprob	101.7	68.6	0.0	0.0	86.7	0.0	0.0	0.0	0.0	86.7				
1	2			Porcentaje Pag/Modif	100.0	80.6	0.0	0.0	92.1	0.0	0.0	0.0	0.0	92.1				
1	2	E		Prestación de Servicios Públicos														
1	2	E		Aprobado	490,545,193	403,185,475	0	48,719	893,779,387	0	0	0	0	893,779,387	100.0	0.0	0.0	
1	2	E		Modificado	498,913,253	342,802,902	0	33,449	841,749,603	0	0	0	0	841,749,603	100.0	0.0	0.0	
1	2	E		Devengado	498,913,253	276,396,339	0	0	775,309,592	0	0	0	0	775,309,592	100.0	0.0	0.0	
1	2	E		Pagado	498,913,253	276,396,339	0	0	775,309,592	0	0	0	0	775,309,592	100.0	0.0	0.0	
1	2	E		Porcentaje Pag/Aprob	101.7	68.6			86.7				0.0	86.7				
1	2	E		Porcentaje Pag/Modif	100.0	80.6			92.1				0.0	92.1				
1	2	E	010	Formación y capacitación de recursos humanos para la salud														
1	2	E	010	Aprobado	235,356,247	84,920,952	0	0	320,277,199	0	0	0	0	320,277,199	100.0	0.0	0.0	
1	2	E	010	Modificado	239,362,353	72,699,749	0	0	312,062,102	0	0	0	0	312,062,102	100.0	0.0	0.0	
1	2	E	010	Devengado	239,362,353	69,202,811	0	0	308,565,165	0	0	0	0	308,565,165	100.0	0.0	0.0	
1	2	E	010	Pagado	239,362,353	69,202,811	0	0	308,565,165	0	0	0	0	308,565,165	100.0	0.0	0.0	
1	2	E	010	Porcentaje Pag/Aprob	101.7	81.5			96.3				0.0	96.3				
1	2	E	010	Porcentaje Pag/Modif	100.0	95.2			98.9				0.0	98.9				
1	2	E	022	Investigación y desarrollo tecnológico en salud														
1	2	E	022	Aprobado	227,978,614	100,347,977	0	0	328,326,591	0	0	0	0	328,326,591	100.0	0.0	0.0	
1	2	E	022	Modificado	231,199,636	80,888,392	0	0	312,088,028	0	0	0	0	312,088,028	100.0	0.0	0.0	
1	2	E	022	Devengado	231,199,636	39,563,275	0	0	270,762,910	0	0	0	0	270,762,910	100.0	0.0	0.0	
1	2	E	022	Pagado	231,199,636	39,563,275	0	0	270,762,910	0	0	0	0	270,762,910	100.0	0.0	0.0	
1	2	E	022	Porcentaje Pag/Aprob	101.4	39.4			82.5				0.0	82.5				
1	2	E	022	Porcentaje Pag/Modif	100.0	48.9			86.8				0.0	86.8				
1	2	E	023	Atención a la Salud														
1	2	E	023	Aprobado	27,210,332	217,916,546	0	48,719	245,175,597	0	0	0	0	245,175,597	100.0	0.0	0.0	
1	2	E	023	Modificado	28,351,264	189,214,760	0	33,449	217,599,473	0	0	0	0	217,599,473	100.0	0.0	0.0	
1	2	E	023	Devengado	28,351,264	167,630,254	0	0	195,981,517	0	0	0	0	195,981,517	100.0	0.0	0.0	
1	2	E	023	Pagado	28,351,264	167,630,254	0	0	195,981,517	0	0	0	0	195,981,517	100.0	0.0	0.0	
1	2	E	023	Porcentaje Pag/Aprob	104.2	76.9			79.9				0.0	79.9				
1	2	E	023	Porcentaje Pag/Modif	100.0	88.6			90.1				0.0	90.1				
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	17,626	0	0	17,626	0	0	0	0	0	17,626	100.0	0.0	0.0
1	2	P		Modificado	0	17,626	0	0	17,626	0	0	0	0	0	17,626	100.0	0.0	0.0
1	2	P		Devengado	0	17,626	0	0	17,626	0	0	0	0	0	17,626	100.0	0.0	0.0
1	2	P		Pagado	0	17,626	0	0	17,626	0	0	0	0	0	17,626	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	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	0.0	100.0			
1	2	P	016	Prevención y atención de VIH/SIDA y otras ITS														
1	2	P	016	Aprobado	0	17,626	0	0	17,626	0	0	0	0	0	17,626	100.0	0.0	0.0
1	2	P	016	Modificado	0	17,626	0	0	17,626	0	0	0	0	0	17,626	100.0	0.0	0.0
1	2	P	016	Devengado	0	17,626	0	0	17,626	0	0	0	0	0	17,626	100.0	0.0	0.0
1	2	P	016	Pagado	0	17,626	0	0	17,626	0	0	0	0	0	17,626	100.0	0.0	0.0
1	2	P	016	Porcentaje Pag/Aprob	0.0	100.0			100.0					0.0	100.0			
1	2	P	016	Porcentaje Pag/Modif	0.0	100.0			100.0					0.0	100.0			
1	3			Administrativos y de Apoyo														
1	3			Aprobado	22,656,525	1,115,245	0	232,901	24,004,671	0	0	0	0	0	24,004,671	100.0	0.0	0.0
1	3			Modificado	23,645,691	1,275,493	0	245,904	25,167,088	0	0	0	0	0	25,167,088	100.0	0.0	0.0
1	3			Devengado	23,645,691	484,574	0	238,419	24,368,684	0	0	0	0	0	24,368,684	100.0	0.0	0.0
1	3			Pagado	23,645,691	484,574	0	238,419	24,368,684	0	0	0	0	0	24,368,684	100.0	0.0	0.0
1	3			Porcentaje Pag/Aprob	104.4	43.5	0.0	102.4	101.5					0.0	101.5			
1	3			Porcentaje Pag/Modif	100.0	38.0	0.0	97.0	96.8					0.0	96.8			
1	3	M		Apoyo al proceso presupuestario y para mejorar la eficiencia institucional														
1	3	M		Aprobado	20,984,762	1,054,761	0	9,087	22,048,610	0	0	0	0	0	22,048,610	100.0	0.0	0.0
1	3	M		Modificado	21,837,490	1,223,269	0	9,087	23,069,847	0	0	0	0	0	23,069,847	100.0	0.0	0.0
1	3	M		Devengado	21,837,490	432,350	0	1,602	22,271,442	0	0	0	0	0	22,271,442	100.0	0.0	0.0
1	3	M		Pagado	21,837,490	432,350	0	1,602	22,271,442	0	0	0	0	0	22,271,442	100.0	0.0	0.0
1	3	M		Porcentaje Pag/Aprob	104.1	41.0			101.0					0.0	101.0			
1	3	M		Porcentaje Pag/Modif	100.0	35.3			96.5					0.0	96.5			
1	3	M	001	Actividades de apoyo administrativo														
1	3	M	001	Aprobado	20,984,762	1,054,761	0	9,087	22,048,610	0	0	0	0	0	22,048,610	100.0	0.0	0.0
1	3	M	001	Modificado	21,837,490	1,223,269	0	9,087	23,069,847	0	0	0	0	0	23,069,847	100.0	0.0	0.0
1	3	M	001	Devengado	21,837,490	432,350	0	1,602	22,271,442	0	0	0	0	0	22,271,442	100.0	0.0	0.0
1	3	M	001	Pagado	21,837,490	432,350	0	1,602	22,271,442	0	0	0	0	0	22,271,442	100.0	0.0	0.0
1	3	M	001	Porcentaje Pag/Aprob	104.1	41.0			101.0					0.0	101.0			
1	3	M	001	Porcentaje Pag/Modif	100.0	35.3			96.5					0.0	96.5			
1	3	O		Apoyo a la función pública y al mejoramiento de la gestión														
1	3	O		Aprobado	1,671,763	60,484	0	223,814	1,956,061	0	0	0	0	0	1,956,061	100.0	0.0	0.0
1	3	O		Modificado	1,808,201	52,224	0	236,817	2,097,242	0	0	0	0	0	2,097,242	100.0	0.0	0.0
1	3	O		Devengado	1,808,201	52,224	0	236,817	2,097,242	0	0	0	0	0	2,097,242	100.0	0.0	0.0
1	3	O		Pagado	1,808,201	52,224	0	236,817	2,097,242	0	0	0	0	0	2,097,242	100.0	0.0	0.0
1	3	O		Porcentaje Pag/Aprob	108.2	86.3			107.2					0.0	107.2			
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	1,671,763	60,484	0	223,814	1,956,061	0	0	0	0	0	1,956,061	100.0	0.0	0.0
1	3	O	001	Modificado	1,808,201	52,224	0	236,817	2,097,242	0	0	0	0	0	2,097,242	100.0	0.0	0.0
1	3	O	001	Devengado	1,808,201	52,224	0	236,817	2,097,242	0	0	0	0	0	2,097,242	100.0	0.0	0.0
1	3	O	001	Pagado	1,808,201	52,224	0	236,817	2,097,242	0	0	0	0	0	2,097,242	100.0	0.0	0.0
1	3	O	001	Porcentaje Pag/Aprob	108.2	86.3			107.2					0.0	107.2			
1	3	O	001	Porcentaje Pag/Modif	100.0	100.0			100.0					0.0	100.0			