

SISTEMA DE INFORMACION ADMINISTRATIVA HOSPITALARIA

GASTO POR CATEGORÍA PROGRAMÁTICA DEL 01 DE ENERO AL 31 DE DICIEMBRE 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	814,783,765	493,914,200	0	312,492	1,309,010,457	0	0	0	0	1,309,010,457	100.0	0.0	0.0	
				TOTAL MODIFICADO	813,233,283	502,891,240	0	292,657	1,316,417,179	0	0	0	0	1,316,417,179	100.0	0.0	0.0	
				TOTAL DEVENGADO	813,233,283	424,804,541	0	249,498	1,238,287,321	0	0	0	0	1,238,287,321	100.0	0.0	0.0	
				TOTAL PAGADO	813,233,283	424,804,541	0	249,498	1,238,287,321	0	0	0	0	1,238,287,321	100.0	0.0	0.0	
				Porcentaje Pag/Aprob	99.8	86.0		94.6					0.0	94.6				
				Porcentaje Pag/Modif	100.0	84.5		94.1					0.0	94.1				
1	2			Desempeño de las Funciones														
1	2			Aprobado	782,364,144	492,404,221	0	61,253	1,274,829,618	0	0	0	0	1,274,829,618	100.0	0.0	0.0	
1	2			Modificado	778,698,185	501,046,986	0	45,983	1,279,791,155	0	0	0	0	1,279,791,155	100.0	0.0	0.0	
1	2			Devengado	778,698,185	423,802,015	0	10,988	1,202,511,189	0	0	0	0	1,202,511,189	100.0	0.0	0.0	
1	2			Pagado	778,698,185	423,802,015	0	10,988	1,202,511,189	0	0	0	0	1,202,511,189	100.0	0.0	0.0	
1	2			Porcentaje Pag/Aprob	99.5	86.1	0.0	17.9	94.3	0.0	0.0	0.0	0.0	94.3				
1	2			Porcentaje Pag/Modif	100.0	84.6	0.0	23.9	94.0	0.0	0.0	0.0	0.0	94.0				
1	2	E		Prestación de Servicios Públicos														
1	2	E		Aprobado	782,364,144	492,380,563	0	61,253	1,274,805,960	0	0	0	0	1,274,805,960	100.0	0.0	0.0	
1	2	E		Modificado	778,698,185	501,023,328	0	45,983	1,279,767,497	0	0	0	0	1,279,767,497	100.0	0.0	0.0	
1	2	E		Devengado	778,698,185	423,778,357	0	10,988	1,202,487,531	0	0	0	0	1,202,487,531	100.0	0.0	0.0	
1	2	E		Pagado	778,698,185	423,778,357	0	10,988	1,202,487,531	0	0	0	0	1,202,487,531	100.0	0.0	0.0	
1	2	E		Porcentaje Pag/Aprob	99.5	86.1		94.3					0.0	94.3				
1	2	E		Porcentaje Pag/Modif	100.0	84.6		94.0					0.0	94.0				
1	2	E	010	Formación y capacitación de recursos humanos para la salud														
1	2	E	010	Aprobado	362,274,748	112,131,254	0	0	475,406,002	0	0	0	0	475,406,002	100.0	0.0	0.0	
1	2	E	010	Modificado	362,413,671	136,644,794	0	0	499,058,464	0	0	0	0	499,058,464	100.0	0.0	0.0	
1	2	E	010	Devengado	362,413,671	130,442,267	0	0	492,855,937	0	0	0	0	492,855,937	100.0	0.0	0.0	
1	2	E	010	Pagado	362,413,671	130,442,267	0	0	492,855,937	0	0	0	0	492,855,937	100.0	0.0	0.0	
1	2	E	010	Porcentaje Pag/Aprob	99.8	116.3		103.7					0.0	103.7				
1	2	E	010	Porcentaje Pag/Modif	100.0	95.5		98.8					0.0	98.8				
1	2	E	022	Investigación y desarrollo tecnológico en salud														
1	2	E	022	Aprobado	338,683,238	130,290,704	0	0	468,973,942	0	0	0	0	468,973,942	100.0	0.0	0.0	
1	2	E	022	Modificado	337,283,828	107,706,475	0	0	444,990,303	0	0	0	0	444,990,303	100.0	0.0	0.0	
1	2	E	022	Devengado	337,283,828	54,755,048	0	0	392,038,876	0	0	0	0	392,038,876	100.0	0.0	0.0	
1	2	E	022	Pagado	337,283,828	54,755,048	0	0	392,038,876	0	0	0	0	392,038,876	100.0	0.0	0.0	
1	2	E	022	Porcentaje Pag/Aprob	99.6	42.0		83.6					0.0	83.6				
1	2	E	022	Porcentaje Pag/Modif	100.0	50.8		88.1					0.0	88.1				
1	2	E	023	Atención a la Salud														
1	2	E	023	Aprobado	80,406,158	249,958,605	0	61,253	330,426,016	0	0	0	0	330,426,016	100.0	0.0	0.0	
1	2	E	023	Modificado	79,000,687	256,672,060	0	45,983	335,718,730	0	0	0	0	335,718,730	100.0	0.0	0.0	
1	2	E	023	Devengado	79,000,687	238,581,043	0	10,988	317,592,718	0	0	0	0	317,592,718	100.0	0.0	0.0	
1	2	E	023	Pagado	79,000,687	238,581,043	0	10,988	317,592,718	0	0	0	0	317,592,718	100.0	0.0	0.0	
1	2	E	023	Porcentaje Pag/Aprob	98.3	95.4		96.1					0.0	96.1				
1	2	E	023	Porcentaje Pag/Modif	100.0	93.0		94.6					0.0	94.6				
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	23,658	0	0	23,658	0	0	0	0	0	23,658	100.0	0.0	0.0
1	2	P		Modificado	0	23,658	0	0	23,658	0	0	0	0	0	23,658	100.0	0.0	0.0
1	2	P		Devengado	0	23,658	0	0	23,658	0	0	0	0	0	23,658	100.0	0.0	0.0
1	2	P		Pagado	0	23,658	0	0	23,658	0	0	0	0	0	23,658	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	23,658	0	0	23,658	0	0	0	0	0	23,658	100.0	0.0	0.0
1	2	P	016	Modificado	0	23,658	0	0	23,658	0	0	0	0	0	23,658	100.0	0.0	0.0
1	2	P	016	Devengado	0	23,658	0	0	23,658	0	0	0	0	0	23,658	100.0	0.0	0.0
1	2	P	016	Pagado	0	23,658	0	0	23,658	0	0	0	0	0	23,658	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	32,419,621	1,509,979	0	251,239	34,180,839	0	0	0	0	0	34,180,839	100.0	0.0	0.0
1	3			Modificado	34,535,097	1,844,253	0	246,674	36,626,025	0	0	0	0	0	36,626,025	100.0	0.0	0.0
1	3			Devengado	34,535,097	1,002,525	0	238,510	35,776,132	0	0	0	0	0	35,776,132	100.0	0.0	0.0
1	3			Pagado	34,535,097	1,002,525	0	238,510	35,776,132	0	0	0	0	0	35,776,132	100.0	0.0	0.0
1	3			Porcentaje Pag/Aprob	106.5	66.4	0.0	94.9	104.7					0.0	104.7			
1	3			Porcentaje Pag/Modif	100.0	54.4	0.0	96.7	97.7					0.0	97.7			
1	3	M		Apoyo al proceso presupuestario y para mejorar la eficiencia institucional														
1	3	M		Aprobado	28,982,038	1,420,434	0	9,857	30,412,329	0	0	0	0	0	30,412,329	100.0	0.0	0.0
1	3	M		Modificado	28,733,655	1,754,742	0	9,857	30,498,254	0	0	0	0	0	30,498,254	100.0	0.0	0.0
1	3	M		Devengado	28,733,655	913,014	0	1,693	29,648,362	0	0	0	0	0	29,648,362	100.0	0.0	0.0
1	3	M		Pagado	28,733,655	913,014	0	1,693	29,648,362	0	0	0	0	0	29,648,362	100.0	0.0	0.0
1	3	M		Porcentaje Pag/Aprob	99.1	64.3			97.5					0.0	97.5			
1	3	M		Porcentaje Pag/Modif	100.0	52.0			97.2					0.0	97.2			
1	3	M	001	Actividades de apoyo administrativo														
1	3	M	001	Aprobado	28,982,038	1,420,434	0	9,857	30,412,329	0	0	0	0	0	30,412,329	100.0	0.0	0.0
1	3	M	001	Modificado	28,733,655	1,754,742	0	9,857	30,498,254	0	0	0	0	0	30,498,254	100.0	0.0	0.0
1	3	M	001	Devengado	28,733,655	913,014	0	1,693	29,648,362	0	0	0	0	0	29,648,362	100.0	0.0	0.0
1	3	M	001	Pagado	28,733,655	913,014	0	1,693	29,648,362	0	0	0	0	0	29,648,362	100.0	0.0	0.0
1	3	M	001	Porcentaje Pag/Aprob	99.1	64.3			97.5					0.0	97.5			
1	3	M	001	Porcentaje Pag/Modif	100.0	52.0			97.2					0.0	97.2			
1	3	O		Apoyo a la función pública y al mejoramiento de la gestión														
1	3	O		Aprobado	3,437,583	89,545	0	241,382	3,768,510	0	0	0	0	0	3,768,510	100.0	0.0	0.0
1	3	O		Modificado	5,801,443	89,511	0	236,817	6,127,771	0	0	0	0	0	6,127,771	100.0	0.0	0.0
1	3	O		Devengado	5,801,443	89,511	0	236,817	6,127,771	0	0	0	0	0	6,127,771	100.0	0.0	0.0
1	3	O		Pagado	5,801,443	89,511	0	236,817	6,127,771	0	0	0	0	0	6,127,771	100.0	0.0	0.0
1	3	O		Porcentaje Pag/Aprob	168.8	100.0			162.6					0.0	162.6			
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	3,437,583	89,545	0	241,382	3,768,510	0	0	0	0	0	3,768,510	100.0	0.0	0.0
1	3	O	001	Modificado	5,801,443	89,511	0	236,817	6,127,771	0	0	0	0	0	6,127,771	100.0	0.0	0.0
1	3	O	001	Devengado	5,801,443	89,511	0	236,817	6,127,771	0	0	0	0	0	6,127,771	100.0	0.0	0.0
1	3	O	001	Pagado	5,801,443	89,511	0	236,817	6,127,771	0	0	0	0	0	6,127,771	100.0	0.0	0.0
1	3	O	001	Porcentaje Pag/Aprob	168.8	100.0			162.6					0.0	162.6			
1	3	O	001	Porcentaje Pag/Modif	100.0	100.0			100.0					0.0	100.0			