

SISTEMA DE INFORMACION ADMINISTRATIVA HOSPITALARIA

GASTO POR CATEGORÍA PROGRAMÁTICA DEL 01 DE ENERO AL 31 DE MARZO DE 2017
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	138,556,664	43,188,436	0	1,134,628	182,879,728	0	0	0	182,879,728	100.0	0.0	0.0		
				TOTAL MODIFICADO	142,721,095	32,273,372	0	2,812,590	177,807,058	0	0	0	177,807,058	100.0	0.0	0.0		
				TOTAL DEVENGADO	142,721,095	32,008,345	0	2,812,590	177,542,031	0	0	0	177,542,031	100.0	0.0	0.0		
				TOTAL PAGADO	142,721,095	32,008,345	0	2,812,590	177,542,031	0	0	0	177,542,031	100.0	0.0	0.0		
				Porcentaje Pag/Aprob	103.0	74.1		97.1	97.1	0.0	0.0	0.0	97.1					
				Porcentaje Pag/Modif	100.0	99.2		99.9	99.9	0.0	0.0	0.0	99.9					
1	2			Desempeño de las Funciones														
1	2			Aprobado	132,496,281	42,725,838	0	1,134,628	176,356,747	0	0	0	176,356,747	100.0	0.0	0.0		
1	2			Modificado	136,660,712	30,909,418	0	2,812,590	170,382,721	0	0	0	170,382,721	100.0	0.0	0.0		
1	2			Devengado	136,660,712	30,648,687	0	2,812,590	170,121,989	0	0	0	170,121,989	100.0	0.0	0.0		
1	2			Pagado	136,660,712	30,648,687	0	2,812,590	170,121,989	0	0	0	170,121,989	100.0	0.0	0.0		
1	2			Porcentaje Pag/Aprob	103.1	71.7	0.0	247.9	96.5	0.0	0.0	0.0	96.5					
1	2			Porcentaje Pag/Modif	100.0	99.2	0.0	100.0	99.8	0.0	0.0	0.0	99.8					
1	2	E		Prestación de Servicios Públicos														
1	2	E		Aprobado	132,496,281	42,725,838	0	1,134,628	176,356,747	0	0	0	176,356,747	100.0	0.0	0.0		
1	2	E		Modificado	136,660,712	30,909,418	0	2,812,590	170,382,721	0	0	0	170,382,721	100.0	0.0	0.0		
1	2	E		Devengado	136,660,712	30,648,687	0	2,812,590	170,121,989	0	0	0	170,121,989	100.0	0.0	0.0		
1	2	E		Pagado	136,660,712	30,648,687	0	2,812,590	170,121,989	0	0	0	170,121,989	100.0	0.0	0.0		
1	2	E		Porcentaje Pag/Aprob	103.1	71.7		96.5	96.5	0.0	0.0	0.0	96.5					
1	2	E		Porcentaje Pag/Modif	100.0	99.2		99.8	99.8	0.0	0.0	0.0	99.8					
1	2	E	010	Formación y capacitación de recursos humanos para la salud														
1	2	E	010	Aprobado	81,197,184	14,599,906	0	0	95,797,090	0	0	0	95,797,090	100.0	0.0	0.0		
1	2	E	010	Modificado	85,398,304	8,020,192	0	0	93,418,495	0	0	0	93,418,495	100.0	0.0	0.0		
1	2	E	010	Devengado	85,398,304	8,020,190	0	0	93,418,494	0	0	0	93,418,494	100.0	0.0	0.0		
1	2	E	010	Pagado	85,398,304	8,020,190	0	0	93,418,494	0	0	0	93,418,494	100.0	0.0	0.0		
1	2	E	010	Porcentaje Pag/Aprob	105.2	54.9		97.5	97.5	0.0	0.0	0.0	97.5					
1	2	E	010	Porcentaje Pag/Modif	100.0	100.0		100.0	100.0	0.0	0.0	0.0	100.0					
1	2	E	022	Investigación y desarrollo tecnológico en salud														
1	2	E	022	Aprobado	19,118,304	4,033,861	0	0	23,152,165	0	0	0	23,152,165	100.0	0.0	0.0		
1	2	E	022	Modificado	19,116,503	4,097,624	0	0	23,214,127	0	0	0	23,214,127	100.0	0.0	0.0		
1	2	E	022	Devengado	19,116,503	4,097,622	0	0	23,214,126	0	0	0	23,214,126	100.0	0.0	0.0		
1	2	E	022	Pagado	19,116,503	4,097,622	0	0	23,214,126	0	0	0	23,214,126	100.0	0.0	0.0		
1	2	E	022	Porcentaje Pag/Aprob	100.0	101.6		100.3	100.3	0.0	0.0	0.0	100.3					
1	2	E	022	Porcentaje Pag/Modif	100.0	100.0		100.0	100.0	0.0	0.0	0.0	100.0					
1	2	E	023	Atención a la Salud														
1	2	E	023	Aprobado	32,180,793	24,092,071	0	1,134,628	57,407,492	0	0	0	57,407,492	100.0	0.0	0.0		
1	2	E	023	Modificado	32,145,905	18,791,603	0	2,812,590	53,750,098	0	0	0	53,750,098	100.0	0.0	0.0		
1	2	E	023	Devengado	32,145,905	18,530,874	0	2,812,590	53,489,370	0	0	0	53,489,370	100.0	0.0	0.0		
1	2	E	023	Pagado	32,145,905	18,530,874	0	2,812,590	53,489,370	0	0	0	53,489,370	100.0	0.0	0.0		
1	2	E	023	Porcentaje Pag/Aprob	99.9	76.9		93.2	93.2	0.0	0.0	0.0	93.2					
1	2	E	023	Porcentaje Pag/Modif	100.0	98.6		99.5	99.5	0.0	0.0	0.0	99.5					
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		
1	2	K		Modificado	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		
1	2	K		Pagado	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	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			
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	6,060,383	462,598	0	0	6,522,981	0	0	0	0	6,522,981	100.0	0.0	0.0
1	3			Modificado	6,060,383	1,363,954	0	0	7,424,337	0	0	0	0	7,424,337	100.0	0.0	0.0
1	3			Devengado	6,060,383	1,359,659	0	0	7,420,042	0	0	0	0	7,420,042	100.0	0.0	0.0
1	3			Pagado	6,060,383	1,359,659	0	0	7,420,042	0	0	0	0	7,420,042	100.0	0.0	0.0
1	3			Porcentaje Pag/Aprob	100.0	293.9	0.0	0.0	113.8				0.0	113.8			
1	3			Porcentaje Pag/Modif	100.0	99.7	0.0	0.0	99.9				0.0	99.9			
1	3	M		Apoyo al proceso presupuestario y para mejorar la eficiencia institucional													
1	3	M		Aprobado	5,508,114	462,598	0	0	5,970,712	0	0	0	0	5,970,712	100.0	0.0	0.0
1	3	M		Modificado	5,508,114	1,363,954	0	0	6,872,068	0	0	0	0	6,872,068	100.0	0.0	0.0
1	3	M		Devengado	5,508,114	1,359,659	0	0	6,867,773	0	0	0	0	6,867,773	100.0	0.0	0.0
1	3	M		Pagado	5,508,114	1,359,659	0	0	6,867,773	0	0	0	0	6,867,773	100.0	0.0	0.0
1	3	M		Porcentaje Pag/Aprob	100.0	293.9		115.0					0.0	115.0			
1	3	M		Porcentaje Pag/Modif	100.0	99.7		99.9					0.0	99.9			
1	3	M	001	Actividades de apoyo administrativo													
1	3	M	001	Aprobado	5,508,114	462,598	0	0	5,970,712	0	0	0	0	5,970,712	100.0	0.0	0.0
1	3	M	001	Modificado	5,508,114	1,363,954	0	0	6,872,068	0	0	0	0	6,872,068	100.0	0.0	0.0
1	3	M	001	Devengado	5,508,114	1,359,659	0	0	6,867,773	0	0	0	0	6,867,773	100.0	0.0	0.0
1	3	M	001	Pagado	5,508,114	1,359,659	0	0	6,867,773	0	0	0	0	6,867,773	100.0	0.0	0.0
1	3	M	001	Porcentaje Pag/Aprob	100.0	293.9		115.0					0.0	115.0			
1	3	M	001	Porcentaje Pag/Modif	100.0	99.7		99.9					0.0	99.9			
1	3	O		Apoyo a la función pública y al mejoramiento de la gestión													
1	3	O		Aprobado	552,269	0	0	0	552,269	0	0	0	0	552,269	100.0	0.0	0.0
1	3	O		Modificado	552,269	0	0	0	552,269	0	0	0	0	552,269	100.0	0.0	0.0
1	3	O		Devengado	552,269	0	0	0	552,269	0	0	0	0	552,269	100.0	0.0	0.0
1	3	O		Pagado	552,269	0	0	0	552,269	0	0	0	0	552,269	100.0	0.0	0.0
1	3	O		Porcentaje Pag/Aprob	100.0	0.0		100.0					0.0	100.0			
1	3	O		Porcentaje Pag/Modif	100.0	0.0		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	552,269	0	0	0	552,269	0	0	0	0	552,269	100.0	0.0	0.0
1	3	O	001	Modificado	552,269	0	0	0	552,269	0	0	0	0	552,269	100.0	0.0	0.0
1	3	O	001	Devengado	552,269	0	0	0	552,269	0	0	0	0	552,269	100.0	0.0	0.0
1	3	O	001	Pagado	552,269	0	0	0	552,269	0	0	0	0	552,269	100.0	0.0	0.0
1	3	O	001	Porcentaje Pag/Aprob	100.0	0.0		100.0					0.0	100.0			
1	3	O	001	Porcentaje Pag/Modif	100.0	0.0		100.0					0.0	100.0			