

SISTEMA DE INFORMACION ADMINISTRATIVA HOSPITALARIA

GASTO POR CATEGORÍA PROGRAMÁTICA DEL 01 DE ENERO AL 30 DE JUNIO 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	170,737,993	280,818,998	0	4,346,496	455,903,487	0	0	0	455,903,487	100.0	0.0	0.0		
				TOTAL MODIFICADO	168,468,424	278,520,551	0	7,480,035	454,469,010	13,440,932	0	13,440,932	467,909,942	97.1	0.0	2.9		
				TOTAL DEVENGADO	168,468,424	282,061,643	0	7,480,035	458,010,103	0	0	0	458,010,103	100.0	0.0	0.0		
				TOTAL PAGADO	168,468,424	282,061,643	0	7,480,035	458,010,103	0	0	0	458,010,103	100.0	0.0	0.0		
				Porcentaje Pag/Aprob	98.7	100.4		100.5	100.5			0.0	100.5					
				Porcentaje Pag/Modif	100.0	101.3		100.8	100.8			0.0	97.9					
1	2			Desempeño de las Funciones														
1	2			Aprobado	167,827,409	280,066,320	0	4,337,856	452,231,585	0	0	0	452,231,585	100.0	0.0	0.0		
1	2			Modificado	165,561,692	277,626,599	0	7,480,035	450,668,325	13,440,932	0	13,440,932	464,109,257	97.1	0.0	2.9		
1	2			Devengado	165,561,692	281,185,213	0	7,480,035	454,226,939	0	0	0	454,226,939	100.0	0.0	0.0		
1	2			Pagado	165,561,692	281,185,213	0	7,480,035	454,226,939	0	0	0	454,226,939	100.0	0.0	0.0		
1	2			Porcentaje Pag/Aprob	98.6	100.4	0.0	172.4	100.4	0.0	0.0	0.0	100.4					
1	2			Porcentaje Pag/Modif	100.0	101.3	0.0	100.0	100.8	0.0	0.0	0.0	97.9					
1	2	E		Prestación de Servicios Públicos														
1	2	E		Aprobado	167,827,409	280,051,684	0	4,337,856	452,216,949	0	0	0	452,216,949	100.0	0.0	0.0		
1	2	E		Modificado	165,561,692	277,616,916	0	7,480,035	450,658,642	13,440,932	0	13,440,932	464,099,574	97.1	0.0	2.9		
1	2	E		Devengado	165,561,692	281,175,530	0	7,480,035	454,217,256	0	0	0	454,217,256	100.0	0.0	0.0		
1	2	E		Pagado	165,561,692	281,175,530	0	7,480,035	454,217,256	0	0	0	454,217,256	100.0	0.0	0.0		
1	2	E		Porcentaje Pag/Aprob	98.6	100.4		100.4	100.4			0.0	100.4					
1	2	E		Porcentaje Pag/Modif	100.0	101.3		100.8	100.8			0.0	97.9					
1	2	E	010	Formación y capacitación de recursos humanos para la salud														
1	2	E	010	Aprobado	87,426,155	39,441,126	0	0	126,867,281	0	0	0	126,867,281	100.0	0.0	0.0		
1	2	E	010	Modificado	87,176,044	53,629,629	0	0	140,805,673	0	0	0	140,805,673	100.0	0.0	0.0		
1	2	E	010	Devengado	87,176,044	53,610,951	0	0	140,786,995	0	0	0	140,786,995	100.0	0.0	0.0		
1	2	E	010	Pagado	87,176,044	53,610,951	0	0	140,786,995	0	0	0	140,786,995	100.0	0.0	0.0		
1	2	E	010	Porcentaje Pag/Aprob	99.7	135.9		111.0	111.0			0.0	111.0					
1	2	E	010	Porcentaje Pag/Modif	100.0	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	9,612,025	7,598,203	0	0	17,210,228	0	0	0	17,210,228	100.0	0.0	0.0		
1	2	E	022	Modificado	9,151,814	7,344,967	0	0	16,496,782	0	0	0	16,496,782	100.0	0.0	0.0		
1	2	E	022	Devengado	9,151,814	7,294,145	0	0	16,445,959	0	0	0	16,445,959	100.0	0.0	0.0		
1	2	E	022	Pagado	9,151,814	7,294,145	0	0	16,445,959	0	0	0	16,445,959	100.0	0.0	0.0		
1	2	E	022	Porcentaje Pag/Aprob	95.2	96.0		95.6	95.6			0.0	95.6					
1	2	E	022	Porcentaje Pag/Modif	100.0	99.3		99.7	99.7			0.0	99.7					
1	2	E	023	Atención a la Salud														
1	2	E	023	Aprobado	70,789,229	233,012,355	0	4,337,856	308,139,440	0	0	0	308,139,440	100.0	0.0	0.0		
1	2	E	023	Modificado	69,233,833	216,642,319	0	7,480,035	293,356,187	13,440,932	0	13,440,932	306,797,119	95.6	0.0	4.4		
1	2	E	023	Devengado	69,233,833	220,270,433	0	7,480,035	296,984,302	0	0	0	296,984,302	100.0	0.0	0.0		
1	2	E	023	Pagado	69,233,833	220,270,433	0	7,480,035	296,984,302	0	0	0	296,984,302	100.0	0.0	0.0		
1	2	E	023	Porcentaje Pag/Aprob	97.8	94.5		96.4	96.4			0.0	96.4					
1	2	E	023	Porcentaje Pag/Modif	100.0	101.7		101.2	101.2			0.0	96.8					
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	14,636	0	0	14,636	0	0	0	0	14,636	100.0	0.0	0.0
1	2	P		Modificado	0	9,683	0	0	9,683	0	0	0	0	9,683	100.0	0.0	0.0
1	2	P		Devengado	0	9,683	0	0	9,683	0	0	0	0	9,683	100.0	0.0	0.0
1	2	P		Pagado	0	9,683	0	0	9,683	0	0	0	0	9,683	100.0	0.0	0.0
1	2	P		Porcentaje Pag/Aprob	0.0	66.2	0.0	0.0	66.2	0.0	0.0	0.0	0.0	66.2			
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	14,636	0	0	14,636	0	0	0	0	14,636	100.0	0.0	0.0
1	2	P	016	Modificado	0	9,683	0	0	9,683	0	0	0	0	9,683	100.0	0.0	0.0
1	2	P	016	Devengado	0	9,683	0	0	9,683	0	0	0	0	9,683	100.0	0.0	0.0
1	2	P	016	Pagado	0	9,683	0	0	9,683	0	0	0	0	9,683	100.0	0.0	0.0
1	2	P	016	Porcentaje Pag/Aprob	0.0	66.2			66.2					66.2			
1	2	P	016	Porcentaje Pag/Modif	0.0	100.0			100.0					100.0			
1	3			Administrativos y de Apoyo													
1	3			Aprobado	2,910,584	752,678	0	8,640	3,671,902	0	0	0	0	3,671,902	100.0	0.0	0.0
1	3			Modificado	2,906,733	893,952	0	0	3,800,685	0	0	0	0	3,800,685	100.0	0.0	0.0
1	3			Devengado	2,906,733	876,431	0	0	3,783,163	0	0	0	0	3,783,163	100.0	0.0	0.0
1	3			Pagado	2,906,733	876,431	0	0	3,783,163	0	0	0	0	3,783,163	100.0	0.0	0.0
1	3			Porcentaje Pag/Aprob	99.9	116.4	0.0	0.0	103.0					103.0			
1	3			Porcentaje Pag/Modif	100.0	98.0	0.0	0.0	99.5					99.5			
1	3	M		Apoyo al proceso presupuestario y para mejorar la eficiencia institucional													
1	3	M		Aprobado	1,930,062	557,997	0	8,640	2,496,699	0	0	0	0	2,496,699	100.0	0.0	0.0
1	3	M		Modificado	1,926,211	697,485	0	0	2,623,696	0	0	0	0	2,623,696	100.0	0.0	0.0
1	3	M		Devengado	1,926,211	679,964	0	0	2,606,174	0	0	0	0	2,606,174	100.0	0.0	0.0
1	3	M		Pagado	1,926,211	679,964	0	0	2,606,174	0	0	0	0	2,606,174	100.0	0.0	0.0
1	3	M		Porcentaje Pag/Aprob	99.8	121.9			104.4					104.4			
1	3	M		Porcentaje Pag/Modif	100.0	97.5			99.3					99.3			
1	3	M	001	Actividades de apoyo administrativo													
1	3	M	001	Aprobado	1,930,062	557,997	0	8,640	2,496,699	0	0	0	0	2,496,699	100.0	0.0	0.0
1	3	M	001	Modificado	1,926,211	697,485	0	0	2,623,696	0	0	0	0	2,623,696	100.0	0.0	0.0
1	3	M	001	Devengado	1,926,211	679,964	0	0	2,606,174	0	0	0	0	2,606,174	100.0	0.0	0.0
1	3	M	001	Pagado	1,926,211	679,964	0	0	2,606,174	0	0	0	0	2,606,174	100.0	0.0	0.0
1	3	M	001	Porcentaje Pag/Aprob	99.8	121.9			104.4					104.4			
1	3	M	001	Porcentaje Pag/Modif	100.0	97.5			99.3					99.3			
1	3	O		Apoyo a la función pública y al mejoramiento de la gestión													
1	3	O		Aprobado	980,522	194,681	0	0	1,175,203	0	0	0	0	1,175,203	100.0	0.0	0.0
1	3	O		Modificado	980,522	196,467	0	0	1,176,989	0	0	0	0	1,176,989	100.0	0.0	0.0
1	3	O		Devengado	980,522	196,467	0	0	1,176,989	0	0	0	0	1,176,989	100.0	0.0	0.0
1	3	O		Pagado	980,522	196,467	0	0	1,176,989	0	0	0	0	1,176,989	100.0	0.0	0.0
1	3	O		Porcentaje Pag/Aprob	100.0	100.9			100.2					100.2			
1	3	O		Porcentaje Pag/Modif	100.0	100.0			100.0					100.0			
1	3	O	001	Actividades de apoyo a la función pública y buen gobierno													
1	3	O	001	Aprobado	980,522	194,681	0	0	1,175,203	0	0	0	0	1,175,203	100.0	0.0	0.0
1	3	O	001	Modificado	980,522	196,467	0	0	1,176,989	0	0	0	0	1,176,989	100.0	0.0	0.0
1	3	O	001	Devengado	980,522	196,467	0	0	1,176,989	0	0	0	0	1,176,989	100.0	0.0	0.0
1	3	O	001	Pagado	980,522	196,467	0	0	1,176,989	0	0	0	0	1,176,989	100.0	0.0	0.0
1	3	O	001	Porcentaje Pag/Aprob	100.0	100.9			100.2					100.2			
1	3	O	001	Porcentaje Pag/Modif	100.0	100.0			100.0					100.0			