

# SISTEMA DE INFORMACION ADMINISTRATIVA HOSPITALARIA

GASTO POR CATEGORÍA PROGRAMÁTICA DEL 01 DE ENERO AL 30 DE SEPTIEMBRE 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	259,210,437	414,124,062	0	7,238,816	680,573,315	0	0	0	680,573,315	680,573,315	100.0	0.0	0.0	
				TOTAL MODIFICADO	268,593,917	382,117,437	0	11,956,256	662,667,610	35,425,401	0	0	35,425,401	698,093,011	94.9	0.0	5.1	
				TOTAL DEVENGADO	268,593,917	378,954,154	0	11,013,884	658,561,955	0	0	0	658,561,955	658,561,955	100.0	0.0	0.0	
				TOTAL PAGADO	268,593,917	378,954,154	0	11,013,884	658,561,955	0	0	0	658,561,955	658,561,955	100.0	0.0	0.0	
				Porcentaje Pag/Aprob	103.6	91.5		96.8	96.8				0.0	96.8				
				Porcentaje Pag/Modif	100.0	99.2		99.4	99.4				0.0	94.3				
1	2			Desempeño de las Funciones														
1	2			Aprobado	254,909,973	413,047,348	0	7,230,176	675,187,497	0	0	0	675,187,497	675,187,497	100.0	0.0	0.0	
1	2			Modificado	264,106,053	380,938,311	0	11,956,256	657,000,621	35,425,401	0	0	35,425,401	692,426,022	94.9	0.0	5.1	
1	2			Devengado	264,106,053	377,835,695	0	11,013,884	652,955,632	0	0	0	652,955,632	652,955,632	100.0	0.0	0.0	
1	2			Pagado	264,106,053	377,835,695	0	11,013,884	652,955,632	0	0	0	652,955,632	652,955,632	100.0	0.0	0.0	
1	2			Porcentaje Pag/Aprob	103.6	91.5	0.0	152.3	96.7	0.0	0.0	0.0	0.0	96.7				
1	2			Porcentaje Pag/Modif	100.0	99.2	0.0	92.1	99.4	0.0	0.0	0.0	0.0	94.3				
1	2	E		Prestación de Servicios Públicos														
1	2	E		Aprobado	254,909,973	412,998,675	0	7,230,176	675,138,824	0	0	0	675,138,824	675,138,824	100.0	0.0	0.0	
1	2	E		Modificado	264,106,053	380,865,620	0	11,956,256	656,927,929	35,425,401	0	0	35,425,401	692,353,330	94.9	0.0	5.1	
1	2	E		Devengado	264,106,053	377,763,003	0	11,013,884	652,882,940	0	0	0	652,882,940	652,882,940	100.0	0.0	0.0	
1	2	E		Pagado	264,106,053	377,763,003	0	11,013,884	652,882,940	0	0	0	652,882,940	652,882,940	100.0	0.0	0.0	
1	2	E		Porcentaje Pag/Aprob	103.6	91.5		96.7	96.7				0.0	96.7				
1	2	E		Porcentaje Pag/Modif	100.0	99.2		99.4	99.4				0.0	94.3				
1	2	E	010	Formación y capacitación de recursos humanos para la salud														
1	2	E	010	Aprobado	131,697,299	59,682,727	0	0	191,380,026	0	0	0	191,380,026	191,380,026	100.0	0.0	0.0	
1	2	E	010	Modificado	141,449,403	73,527,932	0	0	214,977,335	0	0	0	214,977,335	214,977,335	100.0	0.0	0.0	
1	2	E	010	Devengado	141,449,403	73,474,303	0	0	214,923,706	0	0	0	214,923,706	214,923,706	100.0	0.0	0.0	
1	2	E	010	Pagado	141,449,403	73,474,303	0	0	214,923,706	0	0	0	214,923,706	214,923,706	100.0	0.0	0.0	
1	2	E	010	Porcentaje Pag/Aprob	107.4	123.1			112.3				0.0	112.3				
1	2	E	010	Porcentaje Pag/Modif	100.0	99.9			100.0				0.0	100.0				
1	2	E	022	Investigación y desarrollo tecnológico en salud														
1	2	E	022	Aprobado	11,567,398	11,076,389	0	0	22,643,787	0	0	0	22,643,787	22,643,787	100.0	0.0	0.0	
1	2	E	022	Modificado	11,326,307	9,334,123	0	0	20,660,431	0	0	0	20,660,431	20,660,431	100.0	0.0	0.0	
1	2	E	022	Devengado	11,326,307	8,964,692	0	0	20,290,999	0	0	0	20,290,999	20,290,999	100.0	0.0	0.0	
1	2	E	022	Pagado	11,326,307	8,964,692	0	0	20,290,999	0	0	0	20,290,999	20,290,999	100.0	0.0	0.0	
1	2	E	022	Porcentaje Pag/Aprob	97.9	80.9			89.6				0.0	89.6				
1	2	E	022	Porcentaje Pag/Modif	100.0	96.0			98.2				0.0	98.2				
1	2	E	023	Atención a la Salud														
1	2	E	023	Aprobado	111,645,276	342,239,559	0	7,230,176	461,115,011	0	0	0	461,115,011	461,115,011	100.0	0.0	0.0	
1	2	E	023	Modificado	111,330,342	298,003,564	0	11,956,256	421,290,162	35,425,401	0	0	35,425,401	456,715,563	92.2	0.0	7.8	
1	2	E	023	Devengado	111,330,342	295,324,008	0	11,013,884	417,668,235	0	0	0	417,668,235	417,668,235	100.0	0.0	0.0	
1	2	E	023	Pagado	111,330,342	295,324,008	0	11,013,884	417,668,235	0	0	0	417,668,235	417,668,235	100.0	0.0	0.0	
1	2	E	023	Porcentaje Pag/Aprob	99.7	86.3			90.6				0.0	90.6				
1	2	E	023	Porcentaje Pag/Modif	100.0	99.1			99.1				0.0	91.5				
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	48,673	0	0	48,673	0	0	0	0	48,673	100.0	0.0	0.0
1	2	P		Modificado	0	72,692	0	0	72,692	0	0	0	0	72,692	100.0	0.0	0.0
1	2	P		Devengado	0	72,692	0	0	72,692	0	0	0	0	72,692	100.0	0.0	0.0
1	2	P		Pagado	0	72,692	0	0	72,692	0	0	0	0	72,692	100.0	0.0	0.0
1	2	P		Porcentaje Pag/Aprob	0.0	149.3	0.0	0.0	149.3	0.0	0.0	0.0	0.0	149.3			
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	48,673	0	0	48,673	0	0	0	0	48,673	100.0	0.0	0.0
1	2	P	016	Modificado	0	72,692	0	0	72,692	0	0	0	0	72,692	100.0	0.0	0.0
1	2	P	016	Devengado	0	72,692	0	0	72,692	0	0	0	0	72,692	100.0	0.0	0.0
1	2	P	016	Pagado	0	72,692	0	0	72,692	0	0	0	0	72,692	100.0	0.0	0.0
1	2	P	016	Porcentaje Pag/Aprob	0.0	149.3			149.3					149.3			
1	2	P	016	Porcentaje Pag/Modif	0.0	100.0			100.0					100.0			
1	3			Administrativos y de Apoyo													
1	3			Aprobado	4,300,464	1,076,714	0	8,640	5,385,818	0	0	0	0	5,385,818	100.0	0.0	0.0
1	3			Modificado	4,487,864	1,179,126	0	0	5,666,989	0	0	0	0	5,666,989	100.0	0.0	0.0
1	3			Devengado	4,487,864	1,118,459	0	0	5,606,323	0	0	0	0	5,606,323	100.0	0.0	0.0
1	3			Pagado	4,487,864	1,118,459	0	0	5,606,323	0	0	0	0	5,606,323	100.0	0.0	0.0
1	3			Porcentaje Pag/Aprob	104.4	103.9	0.0	0.0	104.1					104.1			
1	3			Porcentaje Pag/Modif	100.0	94.9	0.0	0.0	98.9					98.9			
1	3	M		Apoyo al proceso presupuestario y para mejorar la eficiencia institucional													
1	3	M		Aprobado	2,871,395	774,626	0	8,640	3,654,661	0	0	0	0	3,654,661	100.0	0.0	0.0
1	3	M		Modificado	2,867,544	877,582	0	0	3,745,126	0	0	0	0	3,745,126	100.0	0.0	0.0
1	3	M		Devengado	2,867,544	816,916	0	0	3,684,459	0	0	0	0	3,684,459	100.0	0.0	0.0
1	3	M		Pagado	2,867,544	816,916	0	0	3,684,459	0	0	0	0	3,684,459	100.0	0.0	0.0
1	3	M		Porcentaje Pag/Aprob	99.9	105.5			100.8					100.8			
1	3	M		Porcentaje Pag/Modif	100.0	93.1			98.4					98.4			
1	3	M	001	Actividades de apoyo administrativo													
1	3	M	001	Aprobado	2,871,395	774,626	0	8,640	3,654,661	0	0	0	0	3,654,661	100.0	0.0	0.0
1	3	M	001	Modificado	2,867,544	877,582	0	0	3,745,126	0	0	0	0	3,745,126	100.0	0.0	0.0
1	3	M	001	Devengado	2,867,544	816,916	0	0	3,684,459	0	0	0	0	3,684,459	100.0	0.0	0.0
1	3	M	001	Pagado	2,867,544	816,916	0	0	3,684,459	0	0	0	0	3,684,459	100.0	0.0	0.0
1	3	M	001	Porcentaje Pag/Aprob	100.0	105.5			100.8					100.8			
1	3	M	001	Porcentaje Pag/Modif	100.0	93.1			98.4					98.4			
1	3	O		Apoyo a la función pública y al mejoramiento de la gestión													
1	3	O		Aprobado	1,429,069	302,088	0	0	1,731,157	0	0	0	0	1,731,157	100.0	0.0	0.0
1	3	O		Modificado	1,620,320	301,544	0	0	1,921,863	0	0	0	0	1,921,863	100.0	0.0	0.0
1	3	O		Devengado	1,620,320	301,544	0	0	1,921,863	0	0	0	0	1,921,863	100.0	0.0	0.0
1	3	O		Pagado	1,620,320	301,544	0	0	1,921,863	0	0	0	0	1,921,863	100.0	0.0	0.0
1	3	O		Porcentaje Pag/Aprob	113.4	99.8			111.0					111.0			
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	1,429,069	302,088	0	0	1,731,157	0	0	0	0	1,731,157	100.0	0.0	0.0
1	3	O	001	Modificado	1,620,320	301,544	0	0	1,921,863	0	0	0	0	1,921,863	100.0	0.0	0.0
1	3	O	001	Devengado	1,620,320	301,544	0	0	1,921,863	0	0	0	0	1,921,863	100.0	0.0	0.0
1	3	O	001	Pagado	1,620,320	301,544	0	0	1,921,863	0	0	0	0	1,921,863	100.0	0.0	0.0
1	3	O	001	Porcentaje Pag/Aprob	113.4	99.8			111.0					111.0			
1	3	O	001	Porcentaje Pag/Modif	100.0	100.0			100.0					100.0			