

SISTEMA DE INFORMACION ADMINISTRATIVA HOSPITALARIA

GASTO POR CATEGORÍA PROGRAMÁTICA DEL 01 DE ENERO AL 31 DE DICIEMBRE 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	456,676,938	521,550,433	0	8,684,767	986,912,138	0		0	986,912,138	100.0	0.0	0.0		
				TOTAL MODIFICADO	463,625,459	476,614,513	0	14,318,914	954,558,885	62,338,801		62,338,801	1,016,897,686	93.9	0.0	6.1		
				TOTAL DEVENGADO	463,625,459	471,932,436	0	14,318,498	949,876,393	62,338,800		62,338,800	1,012,215,193	93.8	0.0	6.2		
				TOTAL PAGADO	463,625,459	471,932,436	0	14,318,498	949,876,393	62,338,800		62,338,800	1,012,215,193	93.8	0.0	6.2		
				Porcentaje Pag/Aprob	101.5	90.5			96.2			0.0	102.6					
				Porcentaje Pag/Modif	100.0	99.0			99.5			100.0	99.5					
1	2			Desempeño de las Funciones														
1	2			Aprobado	447,525,993	520,198,755	0	8,676,127	976,400,875	0	0	0	976,400,875	100.0	0.0	0.0		
1	2			Modificado	457,108,103	475,337,249	0	14,318,914	946,764,265	0	62,338,801	0	62,338,801	1,009,103,066	93.8	0.0	6.2	
1	2			Devengado	457,108,103	470,779,811	0	14,318,498	942,206,412	0	62,338,800	0	62,338,800	1,004,545,212	93.8	0.0	6.2	
1	2			Pagado	457,108,103	470,779,811	0	14,318,498	942,206,412	0	62,338,800	0	62,338,800	1,004,545,212	93.8	0.0	6.2	
1	2			Porcentaje Pag/Aprob	102.1	90.5	0.0	165.0	96.5	0.0	0.0	0.0	102.9					
1	2			Porcentaje Pag/Modif	100.0	99.0	0.0	100.0	99.5	0.0	100.0	0.0	99.5					
1	2	E		Prestación de Servicios Públicos														
1	2	E		Aprobado	447,525,993	520,118,291	0	8,676,127	976,320,411	0	0	0	976,320,411	100.0	0.0	0.0		
1	2	E		Modificado	457,108,103	475,264,557	0	14,318,914	946,691,574	0	62,338,801	0	62,338,801	1,009,030,375	93.8	0.0	6.2	
1	2	E		Devengado	457,108,103	470,707,119	0	14,318,498	942,133,720	0	62,338,800	0	62,338,800	1,004,472,520	93.8	0.0	6.2	
1	2	E		Pagado	457,108,103	470,707,119	0	14,318,498	942,133,720	0	62,338,800	0	62,338,800	1,004,472,520	93.8	0.0	6.2	
1	2	E		Porcentaje Pag/Aprob	102.1	90.5			96.5			0.0	102.9					
1	2	E		Porcentaje Pag/Modif	100.0	99.0			99.5			100.0	99.5					
1	2	E	010	Formación y capacitación de recursos humanos para la salud														
1	2	E	010	Aprobado	202,410,461	69,803,901	0	0	272,214,362	0	0	0	272,214,362	100.0	0.0	0.0		
1	2	E	010	Modificado	194,804,869	83,832,436	0	0	278,637,305	0	0	0	278,637,305	100.0	0.0	0.0		
1	2	E	010	Devengado	194,804,869	83,824,038	0	0	278,628,907	0	0	0	278,628,907	100.0	0.0	0.0		
1	2	E	010	Pagado	194,804,869	83,824,038	0	0	278,628,907	0	0	0	278,628,907	100.0	0.0	0.0		
1	2	E	010	Porcentaje Pag/Aprob	96.2	120.1			102.4			0.0	102.4					
1	2	E	010	Porcentaje Pag/Modif	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	20,895,200	15,384,769	0	0	36,279,969	0	0	0	36,279,969	100.0	0.0	0.0		
1	2	E	022	Modificado	17,250,665	10,978,455	0	0	28,229,120	0	0	0	28,229,120	100.0	0.0	0.0		
1	2	E	022	Devengado	17,250,665	9,613,723	0	0	26,864,387	0	0	0	26,864,387	100.0	0.0	0.0		
1	2	E	022	Pagado	17,250,665	9,613,723	0	0	26,864,387	0	0	0	26,864,387	100.0	0.0	0.0		
1	2	E	022	Porcentaje Pag/Aprob	82.6	62.5			74.0			0.0	74.0					
1	2	E	022	Porcentaje Pag/Modif	100.0	87.6			95.2			0.0	95.2					
1	2	E	023	Atención a la Salud														
1	2	E	023	Aprobado	224,220,332	434,929,621	0	8,676,127	667,826,080	0	0	0	667,826,080	100.0	0.0	0.0		
1	2	E	023	Modificado	245,052,569	380,453,665	0	14,318,914	639,825,148	0	62,338,801	0	62,338,801	702,163,949	91.1	0.0	8.9	
1	2	E	023	Devengado	245,052,569	377,269,359	0	14,318,498	636,640,426	0	62,338,800	0	62,338,800	698,979,226	91.1	0.0	8.9	
1	2	E	023	Pagado	245,052,569	377,269,359	0	14,318,498	636,640,426	0	62,338,800	0	62,338,800	698,979,226	91.1	0.0	8.9	
1	2	E	023	Porcentaje Pag/Aprob	109.3	86.7			95.3			0.0	104.7					
1	2	E	023	Porcentaje Pag/Modif	100.0	99.2			99.5			100.0	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	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	80,464	0	0	80,464	0	0	0	0	80,464	100.0	0.0	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	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	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	0.0
1	2	P		Porcentaje Pag/Aprob	0.0	90.3	0.0	0.0	90.3	0.0	0.0	0.0	0.0	90.3				
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	80,464	0	0	80,464	0	0	0	0	80,464	100.0	0.0	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	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	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	0.0
1	2	P	016	Porcentaje Pag/Aprob	0.0	90.3			90.3				0.0	90.3				
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	9,150,945	1,351,678	0	8,640	10,511,263	0	0	0	0	10,511,263	100.0	0.0	0.0	0.0
1	3			Modificado	6,517,356	1,277,264	0	0	7,794,620	0	0	0	0	7,794,620	100.0	0.0	0.0	0.0
1	3			Devengado	6,517,356	1,152,625	0	0	7,669,981	0	0	0	0	7,669,981	100.0	0.0	0.0	0.0
1	3			Pagado	6,517,356	1,152,625	0	0	7,669,981	0	0	0	0	7,669,981	100.0	0.0	0.0	0.0
1	3			Porcentaje Pag/Aprob	71.2	85.3	0.0	0.0	73.0				0.0	73.0				
1	3			Porcentaje Pag/Modif	100.0	90.2	0.0	0.0	98.4				0.0	98.4				
1	3	M		Apoyo al proceso presupuestario y para mejorar la eficiencia institucional														
1	3	M		Aprobado	7,148,288	1,007,718	0	8,640	8,164,646	0	0	0	0	8,164,646	100.0	0.0	0.0	0.0
1	3	M		Modificado	4,293,057	942,160	0	0	5,235,217	0	0	0	0	5,235,217	100.0	0.0	0.0	0.0
1	3	M		Devengado	4,293,057	817,522	0	0	5,110,578	0	0	0	0	5,110,578	100.0	0.0	0.0	0.0
1	3	M		Pagado	4,293,057	817,522	0	0	5,110,578	0	0	0	0	5,110,578	100.0	0.0	0.0	0.0
1	3	M		Porcentaje Pag/Aprob	60.1	81.1			62.6				0.0	62.6				
1	3	M		Porcentaje Pag/Modif	100.0	86.8			97.6				0.0	97.6				
1	3	M	001	Actividades de apoyo administrativo														
1	3	M	001	Aprobado	7,148,288	1,007,718	0	8,640	8,164,646	0	0	0	0	8,164,646	100.0	0.0	0.0	0.0
1	3	M	001	Modificado	4,293,057	942,160	0	0	5,235,217	0	0	0	0	5,235,217	100.0	0.0	0.0	0.0
1	3	M	001	Devengado	4,293,057	817,522	0	0	5,110,578	0	0	0	0	5,110,578	100.0	0.0	0.0	0.0
1	3	M	001	Pagado	4,293,057	817,522	0	0	5,110,578	0	0	0	0	5,110,578	100.0	0.0	0.0	0.0
1	3	M	001	Porcentaje Pag/Aprob	60.1	81.1			62.6				0.0	62.6				
1	3	M	001	Porcentaje Pag/Modif	100.0	86.8			97.6				0.0	97.6				
1	3	O		Apoyo a la función pública y al mejoramiento de la gestión														
1	3	O		Aprobado	2,002,657	343,960	0	0	2,346,617	0	0	0	0	2,346,617	100.0	0.0	0.0	0.0
1	3	O		Modificado	2,224,299	335,104	0	0	2,559,403	0	0	0	0	2,559,403	100.0	0.0	0.0	0.0
1	3	O		Devengado	2,224,299	335,104	0	0	2,559,403	0	0	0	0	2,559,403	100.0	0.0	0.0	0.0
1	3	O		Pagado	2,224,299	335,104	0	0	2,559,403	0	0	0	0	2,559,403	100.0	0.0	0.0	0.0
1	3	O		Porcentaje Pag/Aprob	111.1	97.4			109.1				0.0	109.1				
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	2,002,657	343,960	0	0	2,346,617	0	0	0	0	2,346,617	100.0	0.0	0.0	0.0
1	3	O	001	Modificado	2,224,299	335,104	0	0	2,559,403	0	0	0	0	2,559,403	100.0	0.0	0.0	0.0
1	3	O	001	Devengado	2,224,299	335,104	0	0	2,559,403	0	0	0	0	2,559,403	100.0	0.0	0.0	0.0
1	3	O	001	Pagado	2,224,299	335,104	0	0	2,559,403	0	0	0	0	2,559,403	100.0	0.0	0.0	0.0
1	3	O	001	Porcentaje Pag/Aprob	111.1	97.4			109.1				0.0	109.1				
1	3	O	001	Porcentaje Pag/Modif	100.0	100.0			100.0				0.0	100.0				