

SISTEMA DE INFORMACION ADMINISTRATIVA HOSPITALARIA

GASTO POR CATEGORÍA PROGRAMÁTICA DEL 01 DE ENERO AL 31 DE MARZO 2018
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	72,506,462	127,914,004	0	653,683	201,074,149			19,500,000	19,500,000	220,574,149	91.2	0.0	8.8	
				TOTAL MODIFICADO	73,975,816	133,726,314	0	41,559,200	249,261,330			0	0	249,261,330	100.0	0.0	0.0	
				TOTAL DEVENGADO	73,975,816	124,455,517	0	0	198,431,333			0	0	198,431,333	100.0	0.0	0.0	
				TOTAL PAGADO	73,975,816	124,455,517	0	0	198,431,333			0	0	198,431,333	100.0	0.0	0.0	
				Porcentaje Pag/Aprob	102.0	97.3			98.7			0.0	0.0	99.0				
				Porcentaje Pag/Modif	100.0	93.1			79.6			0.0	0.0	79.6				
1	2			Desempeño de las Funciones														
1	2			Aprobado	66,812,566	126,658,523	0	651,872	194,122,961	0	19,500,000	0	19,500,000	213,622,961	90.9	0.0	9.1	
1	2			Modificado	67,898,374	132,950,588	0	41,559,200	242,408,162	0	0	0	0	242,408,162	100.0	0.0	0.0	
1	2			Devengado	67,898,374	123,725,075	0	0	191,623,449	0	0	0	0	191,623,449	100.0	0.0	0.0	
1	2			Pagado	67,898,374	123,725,075	0	0	191,623,449	0	0	0	0	191,623,449	100.0	0.0	0.0	
1	2			Porcentaje Pag/Aprob	101.6	97.7	0.0	0.0	98.7	0.0	0.0	0.0	0.0	89.7				
1	2			Porcentaje Pag/Modif	100.0	93.1	0.0	0.0	79.0	0.0	0.0	0.0	0.0	79.0				
1	2	E		Prestación de Servicios Públicos														
1	2	E		Aprobado	66,812,566	126,653,970	0	651,872	194,118,408	0	19,500,000	0	19,500,000	213,618,408	90.9	0.0	9.1	
1	2	E		Modificado	67,898,374	132,950,588	0	41,559,200	242,408,162	0	0	0	0	242,408,162	100.0	0.0	0.0	
1	2	E		Devengado	67,898,374	123,725,075	0	0	191,623,449	0	0	0	0	191,623,449	100.0	0.0	0.0	
1	2	E		Pagado	67,898,374	123,725,075	0	0	191,623,449	0	0	0	0	191,623,449	100.0	0.0	0.0	
1	2	E		Porcentaje Pag/Aprob	101.6	97.7			98.7			0.0	0.0	89.7				
1	2	E		Porcentaje Pag/Modif	100.0	93.1			79.0			0.0	0.0	79.0				
1	2	E	010	Formación y capacitación de recursos humanos para la salud														
1	2	E	010	Aprobado	32,272,791	6,784,200	0	0	39,056,991	0	0	0	0	39,056,991	100.0	0.0	0.0	
1	2	E	010	Modificado	33,060,424	502,935	0	0	33,563,359	0	0	0	0	33,563,359	100.0	0.0	0.0	
1	2	E	010	Devengado	33,060,424	502,933	0	0	33,563,357	0	0	0	0	33,563,357	100.0	0.0	0.0	
1	2	E	010	Pagado	33,060,424	502,933	0	0	33,563,357	0	0	0	0	33,563,357	100.0	0.0	0.0	
1	2	E	010	Porcentaje Pag/Aprob	102.4	7.4			85.9			0.0	0.0	85.9				
1	2	E	010	Porcentaje Pag/Modif	100.0	100.0			100.0			0.0	0.0	100.0				
1	2	E	022	Investigación y desarrollo tecnológico en salud														
1	2	E	022	Aprobado	21,942,015	60,141,237	0	0	82,083,252	0	0	0	0	82,083,252	100.0	0.0	0.0	
1	2	E	022	Modificado	21,986,094	3,759,873	0	0	25,745,967	0	0	0	0	25,745,967	100.0	0.0	0.0	
1	2	E	022	Devengado	21,986,094	3,753,663	0	0	25,739,757	0	0	0	0	25,739,757	100.0	0.0	0.0	
1	2	E	022	Pagado	21,986,094	3,753,663	0	0	25,739,757	0	0	0	0	25,739,757	100.0	0.0	0.0	
1	2	E	022	Porcentaje Pag/Aprob	100.2	6.2			31.4			0.0	0.0	31.4				
1	2	E	022	Porcentaje Pag/Modif	100.0	99.8			100.0			0.0	0.0	100.0				
1	2	E	023	Atención a la Salud														
1	2	E	023	Aprobado	12,597,760	59,728,533	0	651,872	72,978,165	0	19,500,000	0	19,500,000	92,478,165	78.9	0.0	21.1	
1	2	E	023	Modificado	12,851,856	128,687,780	0	41,559,200	183,098,836	0	0	0	0	183,098,836	100.0	0.0	0.0	
1	2	E	023	Devengado	12,851,856	119,468,479	0	0	132,320,335	0	0	0	0	132,320,335	100.0	0.0	0.0	
1	2	E	023	Pagado	12,851,856	119,468,479	0	0	132,320,335	0	0	0	0	132,320,335	100.0	0.0	0.0	
1	2	E	023	Porcentaje Pag/Aprob	102.0	200.0			181.3			0.0	0.0	143.1				
1	2	E	023	Porcentaje Pag/Modif	100.0	92.8			72.3			0.0	0.0	72.3				
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	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	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	4,553	0	0	4,553	0	0	0	0	4,553	100.0	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	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	0.0	0.0			
1	2	P	016	Prevención y atención de VIH/SIDA y otras ITS													
1	2	P	016	Aprobado	0	4,553	0	0	4,553	0	0	0	0	4,553	100.0	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	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	0.0	0.0	0.0	0.0	0.0			
1	3			Administrativos y de Apoyo													
1	3			Aprobado	5,693,896	1,255,481	0	1,811	6,951,188	0	0	0	0	6,951,188	100.0	0.0	0.0
1	3			Modificado	6,077,442	775,726	0	0	6,853,168	0	0	0	0	6,853,168	100.0	0.0	0.0
1	3			Devengado	6,077,442	730,442	0	0	6,807,884	0	0	0	0	6,807,884	100.0	0.0	0.0
1	3			Pagado	6,077,442	730,442	0	0	6,807,884	0	0	0	0	6,807,884	100.0	0.0	0.0
1	3			Porcentaje Pag/Aprob	106.7	58.2	0.0	0.0	97.9				0.0	97.9			
1	3			Porcentaje Pag/Modif	100.0	94.2	0.0	0.0	99.3				0.0	99.3			
1	3	M		Apoyo al proceso presupuestario y para mejorar la eficiencia institucional													
1	3	M		Aprobado	5,366,369	1,200,593	0	0	6,566,962	0	0	0	0	6,566,962	100.0	0.0	0.0
1	3	M		Modificado	5,734,899	707,770	0	0	6,442,669	0	0	0	0	6,442,669	100.0	0.0	0.0
1	3	M		Devengado	5,734,899	662,486	0	0	6,397,385	0	0	0	0	6,397,385	100.0	0.0	0.0
1	3	M		Pagado	5,734,899	662,486	0	0	6,397,385	0	0	0	0	6,397,385	100.0	0.0	0.0
1	3	M		Porcentaje Pag/Aprob	106.9	55.2			97.4				0.0	97.4			
1	3	M		Porcentaje Pag/Modif	100.0	93.6			99.3				0.0	99.3			
1	3	M	001	Actividades de apoyo administrativo													
1	3	M	001	Aprobado	5,366,369	1,200,593	0	0	6,566,962	0	0	0	0	6,566,962	100.0	0.0	0.0
1	3	M	001	Modificado	5,734,899	707,770	0	0	6,442,669	0	0	0	0	6,442,669	100.0	0.0	0.0
1	3	M	001	Devengado	5,734,899	662,486	0	0	6,397,385	0	0	0	0	6,397,385	100.0	0.0	0.0
1	3	M	001	Pagado	5,734,899	662,486	0	0	6,397,385	0	0	0	0	6,397,385	100.0	0.0	0.0
1	3	M	001	Porcentaje Pag/Aprob	106.9	55.2			97.4				0.0	97.4			
1	3	M	001	Porcentaje Pag/Modif	100.0	93.6			99.3				0.0	99.3			
1	3	O		Apoyo a la función pública y al mejoramiento de la gestión													
1	3	O		Aprobado	327,527	54,888	0	1,811	384,226	0	0	0	0	384,226	100.0	0.0	0.0
1	3	O		Modificado	342,543	67,956	0	0	410,499	0	0	0	0	410,499	100.0	0.0	0.0
1	3	O		Devengado	342,543	67,956	0	0	410,499	0	0	0	0	410,499	100.0	0.0	0.0
1	3	O		Pagado	342,543	67,956	0	0	410,499	0	0	0	0	410,499	100.0	0.0	0.0
1	3	O		Porcentaje Pag/Aprob	104.6	123.8			106.8				0.0	106.8			
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	327,527	54,888	0	1,811	384,226	0	0	0	0	384,226	100.0	0.0	0.0
1	3	O	001	Modificado	342,543	67,956	0	0	410,499	0	0	0	0	410,499	100.0	0.0	0.0
1	3	O	001	Devengado	342,543	67,956	0	0	410,499	0	0	0	0	410,499	100.0	0.0	0.0
1	3	O	001	Pagado	342,543	67,956	0	0	410,499	0	0	0	0	410,499	100.0	0.0	0.0
1	3	O	001	Porcentaje Pag/Aprob	104.6	123.8			106.8				0.0	106.8			
1	3	O	001	Porcentaje Pag/Modif	100.0	100.0			100.0				0.0	100.0			