

SISTEMA DE INFORMACION ADMINISTRATIVA HOSPITALARIA

GASTO POR CATEGORÍA PROGRAMÁTICA DEL 01 DE ENERO AL 30 DE JUNIO DE 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 | 144,263,707 | 341,993,684 | 0 | 1,631,491 | 487,888,882 | 19,500,000 | | 19,500,000 | 507,388,882 | 96.2 | 0.0 | 3.8 | | |
| | | | | TOTAL MODIFICADO | 147,248,895 | 314,556,335 | 0 | 41,559,200 | 503,364,430 | 0 | | 0 | 503,364,430 | 100.0 | 0.0 | 0.0 | | |
| | | | | TOTAL DEVENGADO | 147,248,895 | 309,185,482 | 0 | 41,559,200 | 497,993,577 | 0 | | 0 | 497,993,577 | 100.0 | 0.0 | 0.0 | | |
| | | | | TOTAL PAGADO | 147,248,895 | 309,185,482 | 0 | 41,559,200 | 497,993,577 | 0 | | 0 | 497,993,577 | 100.0 | 0.0 | 0.0 | | |
| | | | | Porcentaje Pag/Aprob | 102.1 | 90.4 | | 102.1 | 98.1 | | | 0.0 | 98.1 | | | | | |
| | | | | Porcentaje Pag/Modif | 100.0 | 98.3 | | 98.9 | 98.9 | | | 0.0 | 98.9 | | | | | |
| 1 | 2 | | | Desempeño de las Funciones | | | | | | | | | | | | | | |
| 1 | 2 | | | Aprobado | 132,675,340 | 339,973,781 | 0 | 1,629,680 | 474,278,801 | 0 | 19,500,000 | 0 | 19,500,000 | 493,778,801 | 96.1 | 0.0 | 3.9 | |
| 1 | 2 | | | Modificado | 135,276,982 | 312,972,177 | 0 | 41,559,200 | 489,808,359 | 0 | 0 | 0 | 0 | 489,808,359 | 100.0 | 0.0 | 0.0 | |
| 1 | 2 | | | Devengado | 135,276,982 | 307,702,729 | 0 | 41,559,200 | 484,538,911 | 0 | 0 | 0 | 0 | 484,538,911 | 100.0 | 0.0 | 0.0 | |
| 1 | 2 | | | Pagado | 135,276,982 | 307,702,729 | 0 | 41,559,200 | 484,538,911 | 0 | 0 | 0 | 0 | 484,538,911 | 100.0 | 0.0 | 0.0 | |
| 1 | 2 | | | Porcentaje Pag/Aprob | 102.0 | 90.5 | 0.0 | 2,550.1 | 102.2 | 0.0 | 0.0 | 0.0 | 0.0 | 98.1 | | | | |
| 1 | 2 | | | Porcentaje Pag/Modif | 100.0 | 98.3 | 0.0 | 100.0 | 98.9 | 0.0 | 0.0 | 0.0 | 0.0 | 98.9 | | | | |
| 1 | 2 | E | | Prestación de Servicios Públicos | | | | | | | | | | | | | | |
| 1 | 2 | E | | Aprobado | 132,675,340 | 339,969,228 | 0 | 1,629,680 | 474,274,248 | 0 | 19,500,000 | 0 | 19,500,000 | 493,774,248 | 96.1 | 0.0 | 3.9 | |
| 1 | 2 | E | | Modificado | 135,276,982 | 312,972,177 | 0 | 41,559,200 | 489,808,359 | 0 | 0 | 0 | 0 | 489,808,359 | 100.0 | 0.0 | 0.0 | |
| 1 | 2 | E | | Devengado | 135,276,982 | 307,702,729 | 0 | 41,559,200 | 484,538,911 | 0 | 0 | 0 | 0 | 484,538,911 | 100.0 | 0.0 | 0.0 | |
| 1 | 2 | E | | Pagado | 135,276,982 | 307,702,729 | 0 | 41,559,200 | 484,538,911 | 0 | 0 | 0 | 0 | 484,538,911 | 100.0 | 0.0 | 0.0 | |
| 1 | 2 | E | | Porcentaje Pag/Aprob | 102.0 | 90.5 | | 102.2 | 98.1 | | | 0.0 | 98.1 | | | | | |
| 1 | 2 | E | | Porcentaje Pag/Modif | 100.0 | 98.3 | | 98.9 | 98.9 | | | 0.0 | 98.9 | | | | | |
| 1 | 2 | E | 010 | Formación y capacitación de recursos humanos para la salud | | | | | | | | | | | | | | |
| 1 | 2 | E | 010 | Aprobado | 66,749,173 | 17,932,020 | 0 | 0 | 84,681,193 | 0 | 0 | 0 | 0 | 84,681,193 | 100.0 | 0.0 | 0.0 | |
| 1 | 2 | E | 010 | Modificado | 67,726,803 | 2,178,558 | 0 | 0 | 69,905,361 | 0 | 0 | 0 | 0 | 69,905,361 | 100.0 | 0.0 | 0.0 | |
| 1 | 2 | E | 010 | Devengado | 67,726,803 | 2,118,610 | 0 | 0 | 69,845,413 | 0 | 0 | 0 | 0 | 69,845,413 | 100.0 | 0.0 | 0.0 | |
| 1 | 2 | E | 010 | Pagado | 67,726,803 | 2,118,610 | 0 | 0 | 69,845,413 | 0 | 0 | 0 | 0 | 69,845,413 | 100.0 | 0.0 | 0.0 | |
| 1 | 2 | E | 010 | Porcentaje Pag/Aprob | 101.5 | 11.8 | | 82.5 | 98.1 | | | 0.0 | 82.5 | | | | | |
| 1 | 2 | E | 010 | Porcentaje Pag/Modif | 100.0 | 97.2 | | 99.9 | 99.9 | | | 0.0 | 99.9 | | | | | |
| 1 | 2 | E | 022 | Investigación y desarrollo tecnológico en salud | | | | | | | | | | | | | | |
| 1 | 2 | E | 022 | Aprobado | 44,146,198 | 90,080,853 | 0 | 0 | 134,227,051 | 0 | 0 | 0 | 0 | 134,227,051 | 100.0 | 0.0 | 0.0 | |
| 1 | 2 | E | 022 | Modificado | 44,190,277 | 6,718,395 | 0 | 0 | 50,908,672 | 0 | 0 | 0 | 0 | 50,908,672 | 100.0 | 0.0 | 0.0 | |
| 1 | 2 | E | 022 | Devengado | 44,190,277 | 6,714,774 | 0 | 0 | 50,905,051 | 0 | 0 | 0 | 0 | 50,905,051 | 100.0 | 0.0 | 0.0 | |
| 1 | 2 | E | 022 | Pagado | 44,190,277 | 6,714,774 | 0 | 0 | 50,905,051 | 0 | 0 | 0 | 0 | 50,905,051 | 100.0 | 0.0 | 0.0 | |
| 1 | 2 | E | 022 | Porcentaje Pag/Aprob | 100.1 | 7.5 | | 37.9 | 98.1 | | | 0.0 | 37.9 | | | | | |
| 1 | 2 | E | 022 | Porcentaje Pag/Modif | 100.0 | 99.9 | | 100.0 | 100.0 | | | 0.0 | 100.0 | | | | | |
| 1 | 2 | E | 023 | Atención a la Salud | | | | | | | | | | | | | | |
| 1 | 2 | E | 023 | Aprobado | 21,779,969 | 231,956,355 | 0 | 1,629,680 | 255,366,004 | 0 | 19,500,000 | 0 | 19,500,000 | 274,866,004 | 92.9 | 0.0 | 7.1 | |
| 1 | 2 | E | 023 | Modificado | 23,359,902 | 304,075,224 | 0 | 41,559,200 | 368,994,326 | 0 | 0 | 0 | 0 | 368,994,326 | 100.0 | 0.0 | 0.0 | |
| 1 | 2 | E | 023 | Devengado | 23,359,902 | 298,869,344 | 0 | 41,559,200 | 363,788,446 | 0 | 0 | 0 | 0 | 363,788,446 | 100.0 | 0.0 | 0.0 | |
| 1 | 2 | E | 023 | Pagado | 23,359,902 | 298,869,344 | 0 | 41,559,200 | 363,788,446 | 0 | 0 | 0 | 0 | 363,788,446 | 100.0 | 0.0 | 0.0 | |
| 1 | 2 | E | 023 | Porcentaje Pag/Aprob | 107.3 | 128.8 | | 142.5 | 98.1 | | | 0.0 | 132.4 | | | | | |
| 1 | 2 | E | 023 | Porcentaje Pag/Modif | 100.0 | 98.3 | | 98.6 | 98.6 | | | 0.0 | 98.6 | | | | | |
| 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 | 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 | | |
| 1 | 2 | P | | Porcentaje Pag/Modif | 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 | | |
| 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 | 11,588,367 | 2,019,903 | 0 | 1,811 | 13,610,081 | 0 | 0 | 0 | 0 | 13,610,081 | 100.0 | 0.0 | 0.0 |
| 1 | 3 | | | Modificado | 11,971,913 | 1,584,158 | 0 | 0 | 13,556,071 | 0 | 0 | 0 | 0 | 13,556,071 | 100.0 | 0.0 | 0.0 |
| 1 | 3 | | | Devengado | 11,971,913 | 1,482,753 | 0 | 0 | 13,454,666 | 0 | 0 | 0 | 0 | 13,454,666 | 100.0 | 0.0 | 0.0 |
| 1 | 3 | | | Pagado | 11,971,913 | 1,482,753 | 0 | 0 | 13,454,666 | 0 | 0 | 0 | 0 | 13,454,666 | 100.0 | 0.0 | 0.0 |
| 1 | 3 | | | Porcentaje Pag/Aprob | 103.3 | 73.4 | 0.0 | 0.0 | 98.9 | | | | 0.0 | 98.9 | | | |
| 1 | 3 | | | Porcentaje Pag/Modif | 100.0 | 93.6 | 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 | 10,922,602 | 1,885,558 | 0 | 0 | 12,808,160 | 0 | 0 | 0 | 0 | 12,808,160 | 100.0 | 0.0 | 0.0 |
| 1 | 3 | M | | Modificado | 11,291,132 | 1,423,657 | 0 | 0 | 12,714,789 | 0 | 0 | 0 | 0 | 12,714,789 | 100.0 | 0.0 | 0.0 |
| 1 | 3 | M | | Devengado | 11,291,132 | 1,322,252 | 0 | 0 | 12,613,384 | 0 | 0 | 0 | 0 | 12,613,384 | 100.0 | 0.0 | 0.0 |
| 1 | 3 | M | | Pagado | 11,291,132 | 1,322,252 | 0 | 0 | 12,613,384 | 0 | 0 | 0 | 0 | 12,613,384 | 100.0 | 0.0 | 0.0 |
| 1 | 3 | M | | Porcentaje Pag/Aprob | 103.4 | 70.1 | | | 98.5 | | | | 0.0 | 98.5 | | | |
| 1 | 3 | M | | Porcentaje Pag/Modif | 100.0 | 92.9 | | | 99.2 | | | | 0.0 | 99.2 | | | |
| 1 | 3 | M | 001 | Actividades de apoyo administrativo | | | | | | | | | | | | | |
| 1 | 3 | M | 001 | Aprobado | 10,922,602 | 1,885,558 | 0 | 0 | 12,808,160 | 0 | 0 | 0 | 0 | 12,808,160 | 100.0 | 0.0 | 0.0 |
| 1 | 3 | M | 001 | Modificado | 11,291,132 | 1,423,657 | 0 | 0 | 12,714,789 | 0 | 0 | 0 | 0 | 12,714,789 | 100.0 | 0.0 | 0.0 |
| 1 | 3 | M | 001 | Devengado | 11,291,132 | 1,322,252 | 0 | 0 | 12,613,384 | 0 | 0 | 0 | 0 | 12,613,384 | 100.0 | 0.0 | 0.0 |
| 1 | 3 | M | 001 | Pagado | 11,291,132 | 1,322,252 | 0 | 0 | 12,613,384 | 0 | 0 | 0 | 0 | 12,613,384 | 100.0 | 0.0 | 0.0 |
| 1 | 3 | M | 001 | Porcentaje Pag/Aprob | 103.4 | 70.1 | | | 98.5 | | | | 0.0 | 98.5 | | | |
| 1 | 3 | M | 001 | Porcentaje Pag/Modif | 100.0 | 92.9 | | | 99.2 | | | | 0.0 | 99.2 | | | |
| 1 | 3 | O | | Apoyo a la función pública y al mejoramiento de la gestión | | | | | | | | | | | | | |
| 1 | 3 | O | | Aprobado | 665,765 | 134,345 | 0 | 1,811 | 801,921 | 0 | 0 | 0 | 0 | 801,921 | 100.0 | 0.0 | 0.0 |
| 1 | 3 | O | | Modificado | 680,781 | 160,501 | 0 | 0 | 841,282 | 0 | 0 | 0 | 0 | 841,282 | 100.0 | 0.0 | 0.0 |
| 1 | 3 | O | | Devengado | 680,781 | 160,501 | 0 | 0 | 841,282 | 0 | 0 | 0 | 0 | 841,282 | 100.0 | 0.0 | 0.0 |
| 1 | 3 | O | | Pagado | 680,781 | 160,501 | 0 | 0 | 841,282 | 0 | 0 | 0 | 0 | 841,282 | 100.0 | 0.0 | 0.0 |
| 1 | 3 | O | | Porcentaje Pag/Aprob | 102.3 | 119.5 | | | 104.9 | | | | 0.0 | 104.9 | | | |
| 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 | 665,765 | 134,345 | 0 | 1,811 | 801,921 | 0 | 0 | 0 | 0 | 801,921 | 100.0 | 0.0 | 0.0 |
| 1 | 3 | O | 001 | Modificado | 680,781 | 160,501 | 0 | 0 | 841,282 | 0 | 0 | 0 | 0 | 841,282 | 100.0 | 0.0 | 0.0 |
| 1 | 3 | O | 001 | Devengado | 680,781 | 160,501 | 0 | 0 | 841,282 | 0 | 0 | 0 | 0 | 841,282 | 100.0 | 0.0 | 0.0 |
| 1 | 3 | O | 001 | Pagado | 680,781 | 160,501 | 0 | 0 | 841,282 | 0 | 0 | 0 | 0 | 841,282 | 100.0 | 0.0 | 0.0 |
| 1 | 3 | O | 001 | Porcentaje Pag/Aprob | 102.3 | 119.5 | | | 104.9 | | | | 0.0 | 104.9 | | | |
| 1 | 3 | O | 001 | Porcentaje Pag/Modif | 100.0 | 100.0 | | | 100.0 | | | | 0.0 | 100.0 | | | |