

SISTEMA DE INFORMACION ADMINISTRATIVA HOSPITALARIA

GASTO POR CATEGORÍA PROGRAMÁTICA DEL 01 DE ENERO AL 30 DE SEPTIEMBRE 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	214,793,081	512,352,542	0	2,609,299	729,754,922	19,500,000		19,500,000	749,254,922	97.4	0.0	2.6		
				TOTAL MODIFICADO	256,652,703	431,219,942	0	41,559,200	729,431,845	0	0	0	729,431,845	100.0	0.0	0.0		
				TOTAL DEVENGADO	256,652,703	397,730,064	0	41,559,200	695,941,966	0	0	0	695,941,966	100.0	0.0	0.0		
				TOTAL PAGADO	256,652,703	397,730,064	0	41,559,200	695,941,966	0	0	0	695,941,966	100.0	0.0	0.0		
				Porcentaje Pag/Aprob	119.5	77.6		95.4				0.0	92.9					
				Porcentaje Pag/Modif	100.0	92.2		95.4				0.0	95.4					
1	2			Desempeño de las Funciones														
1	2			Aprobado	197,548,780	509,918,941	0	2,607,488	710,075,209	0	19,500,000	0	19,500,000	729,575,209	97.3	0.0	2.7	
1	2			Modificado	235,424,853	429,283,060	0	41,559,200	706,267,113	0	0	0	0	706,267,113	100.0	0.0	0.0	
1	2			Devengado	235,424,853	395,883,843	0	41,559,200	672,867,896	0	0	0	0	672,867,896	100.0	0.0	0.0	
1	2			Pagado	235,424,853	395,883,843	0	41,559,200	672,867,896	0	0	0	0	672,867,896	100.0	0.0	0.0	
1	2			Porcentaje Pag/Aprob	119.2	77.6	0.0	1,593.8	94.8	0.0	0.0	0.0	0.0	92.2				
1	2			Porcentaje Pag/Modif	100.0	92.2	0.0	100.0	95.3	0.0	0.0	0.0	0.0	95.3				
1	2	E		Prestación de Servicios Públicos														
1	2	E		Aprobado	197,548,780	509,862,636	0	2,607,488	710,018,904	0	19,500,000	0	19,500,000	729,518,904	97.3	0.0	2.7	
1	2	E		Modificado	235,424,853	429,283,060	0	41,559,200	706,267,113	0	0	0	0	706,267,113	100.0	0.0	0.0	
1	2	E		Devengado	235,424,853	395,883,843	0	41,559,200	672,867,896	0	0	0	0	672,867,896	100.0	0.0	0.0	
1	2	E		Pagado	235,424,853	395,883,843	0	41,559,200	672,867,896	0	0	0	0	672,867,896	100.0	0.0	0.0	
1	2	E		Porcentaje Pag/Aprob	119.2	77.6		94.8				0.0	92.2					
1	2	E		Porcentaje Pag/Modif	100.0	92.2		95.3				0.0	95.3					
1	2	E	010	Formación y capacitación de recursos humanos para la salud														
1	2	E	010	Aprobado	95,964,609	28,838,606	0	0	124,803,215	0	0	0	0	124,803,215	100.0	0.0	0.0	
1	2	E	010	Modificado	96,255,432	2,285,889	0	0	98,541,321	0	0	0	0	98,541,321	100.0	0.0	0.0	
1	2	E	010	Devengado	96,255,432	2,247,338	0	0	98,502,770	0	0	0	0	98,502,770	100.0	0.0	0.0	
1	2	E	010	Pagado	96,255,432	2,247,338	0	0	98,502,770	0	0	0	0	98,502,770	100.0	0.0	0.0	
1	2	E	010	Porcentaje Pag/Aprob	100.3	7.8		78.9				0.0	78.9					
1	2	E	010	Porcentaje Pag/Modif	100.0	98.3		100.0				0.0	100.0					
1	2	E	022	Investigación y desarrollo tecnológico en salud														
1	2	E	022	Aprobado	66,399,884	108,954,693	0	0	175,354,577	0	0	0	0	175,354,577	100.0	0.0	0.0	
1	2	E	022	Modificado	79,001,900	12,036,104	0	0	91,038,004	0	0	0	0	91,038,004	100.0	0.0	0.0	
1	2	E	022	Devengado	79,001,900	9,271,312	0	0	88,273,211	0	0	0	0	88,273,211	100.0	0.0	0.0	
1	2	E	022	Pagado	79,001,900	9,271,312	0	0	88,273,211	0	0	0	0	88,273,211	100.0	0.0	0.0	
1	2	E	022	Porcentaje Pag/Aprob	119.0	8.5		50.3				0.0	50.3					
1	2	E	022	Porcentaje Pag/Modif	100.0	77.0		97.0				0.0	97.0					
1	2	E	023	Atención a la Salud														
1	2	E	023	Aprobado	35,184,287	372,069,337	0	2,607,488	409,861,112	0	19,500,000	0	19,500,000	429,361,112	95.5	0.0	4.5	
1	2	E	023	Modificado	60,167,522	414,961,067	0	41,559,200	516,687,788	0	0	0	0	516,687,788	100.0	0.0	0.0	
1	2	E	023	Devengado	60,167,522	384,365,193	0	41,559,200	486,091,914	0	0	0	0	486,091,914	100.0	0.0	0.0	
1	2	E	023	Pagado	60,167,522	384,365,193	0	41,559,200	486,091,914	0	0	0	0	486,091,914	100.0	0.0	0.0	
1	2	E	023	Porcentaje Pag/Aprob	171.0	103.3		118.6				0.0	113.2					
1	2	E	023	Porcentaje Pag/Modif	100.0	92.6		94.1				0.0	94.1					
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	56,305	0	0	56,305	0	0	0	0	56,305	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	56,305	0	0	56,305	0	0	0	0	56,305	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	17,244,301	2,433,601	0	1,811	19,679,713	0	0	0	0	19,679,713	100.0	0.0	0.0
1	3			Modificado	21,227,850	1,936,882	0	0	23,164,732	0	0	0	0	23,164,732	100.0	0.0	0.0
1	3			Devengado	21,227,850	1,846,221	0	0	23,074,071	0	0	0	0	23,074,071	100.0	0.0	0.0
1	3			Pagado	21,227,850	1,846,221	0	0	23,074,071	0	0	0	0	23,074,071	100.0	0.0	0.0
1	3			Porcentaje Pag/Aprob	123.1	75.9	0.0	0.0	117.2				0.0	117.2			
1	3			Porcentaje Pag/Modif	100.0	95.3	0.0	0.0	99.6				0.0	99.6			
1	3	M		Apoyo al proceso presupuestario y para mejorar la eficiencia institucional													
1	3	M		Aprobado	16,260,396	2,248,927	0	0	18,509,323	0	0	0	0	18,509,323	100.0	0.0	0.0
1	3	M		Modificado	20,228,929	1,690,786	0	0	21,919,715	0	0	0	0	21,919,715	100.0	0.0	0.0
1	3	M		Devengado	20,228,929	1,600,125	0	0	21,829,054	0	0	0	0	21,829,054	100.0	0.0	0.0
1	3	M		Pagado	20,228,929	1,600,125	0	0	21,829,054	0	0	0	0	21,829,054	100.0	0.0	0.0
1	3	M		Porcentaje Pag/Aprob	124.4	71.2			117.9				0.0	117.9			
1	3	M		Porcentaje Pag/Modif	100.0	94.6			99.6				0.0	99.6			
1	3	M	001	Actividades de apoyo administrativo													
1	3	M	001	Aprobado	16,260,396	2,248,927	0	0	18,509,323	0	0	0	0	18,509,323	100.0	0.0	0.0
1	3	M	001	Modificado	20,228,929	1,690,786	0	0	21,919,715	0	0	0	0	21,919,715	100.0	0.0	0.0
1	3	M	001	Devengado	20,228,929	1,600,125	0	0	21,829,054	0	0	0	0	21,829,054	100.0	0.0	0.0
1	3	M	001	Pagado	20,228,929	1,600,125	0	0	21,829,054	0	0	0	0	21,829,054	100.0	0.0	0.0
1	3	M	001	Porcentaje Pag/Aprob	124.4	71.2			117.9				0.0	117.9			
1	3	M	001	Porcentaje Pag/Modif	100.0	94.6			99.6				0.0	99.6			
1	3	O		Apoyo a la función pública y al mejoramiento de la gestión													
1	3	O		Aprobado	983,905	184,674	0	1,811	1,170,390	0	0	0	0	1,170,390	100.0	0.0	0.0
1	3	O		Modificado	998,921	246,096	0	0	1,245,017	0	0	0	0	1,245,017	100.0	0.0	0.0
1	3	O		Devengado	998,921	246,096	0	0	1,245,017	0	0	0	0	1,245,017	100.0	0.0	0.0
1	3	O		Pagado	998,921	246,096	0	0	1,245,017	0	0	0	0	1,245,017	100.0	0.0	0.0
1	3	O		Porcentaje Pag/Aprob	101.5	133.3			106.4				0.0	106.4			
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	983,905	184,674	0	1,811	1,170,390	0	0	0	0	1,170,390	100.0	0.0	0.0
1	3	O	001	Modificado	998,921	246,096	0	0	1,245,017	0	0	0	0	1,245,017	100.0	0.0	0.0
1	3	O	001	Devengado	998,921	246,096	0	0	1,245,017	0	0	0	0	1,245,017	100.0	0.0	0.0
1	3	O	001	Pagado	998,921	246,096	0	0	1,245,017	0	0	0	0	1,245,017	100.0	0.0	0.0
1	3	O	001	Porcentaje Pag/Aprob	101.5	133.3			106.4				0.0	106.4			
1	3	O	001	Porcentaje Pag/Modif	100.0	100.0			100.0				0.0	100.0			