

SISTEMA DE INFORMACION ADMINISTRATIVA HOSPITALARIA

GASTO POR CATEGORÍA PROGRAMÁTICA DEL 01 DE ENERO AL 31 DE DICIEMBRE 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	418,053,831	577,950,028	0	3,261,171	999,265,030	19,500,000	0	0	19,500,000	1,018,765,030	98.1	0.0	1.9	
				TOTAL MODIFICADO	428,676,138	494,170,010	0	41,559,200	964,405,348	0	0	0	0	964,405,348	100.0	0.0	0.0	
				TOTAL DEVENGADO	428,676,138	487,908,363	0	41,559,200	958,143,701	0	0	0	0	958,143,701	100.0	0.0	0.0	
				TOTAL PAGADO	428,676,138	487,908,363	0	41,559,200	958,143,701	0	0	0	0	958,143,701	100.0	0.0	0.0	
				Porcentaje Pag/Aprob	102.5	84.4			95.9				0.0	94.0				
				Porcentaje Pag/Modif	100.0	98.7			99.4				0.0	99.4				
1	2			Desempeño de las Funciones														
1	2			Aprobado	392,865,474	575,423,247	0	3,259,360	971,548,081	0	19,500,000	0	0	19,500,000	991,048,081	98.0	0.0	2.0
1	2			Modificado	396,773,622	492,023,225	0	41,559,200	930,356,047	0	0	0	0	930,356,047	100.0	0.0	0.0	
1	2			Devengado	396,773,622	485,821,046	0	41,559,200	924,153,869	0	0	0	0	924,153,869	100.0	0.0	0.0	
1	2			Pagado	396,773,622	485,821,046	0	41,559,200	924,153,869	0	0	0	0	924,153,869	100.0	0.0	0.0	
1	2			Porcentaje Pag/Aprob	101.0	84.4	0.0	1,275.1	95.1	0.0	0.0	0.0	0.0	93.3				
1	2			Porcentaje Pag/Modif	100.0	98.7	0.0	100.0	99.3	0.0	0.0	0.0	0.0	99.3				
1	2	E		Prestación de Servicios Públicos														
1	2	E		Aprobado	392,865,474	575,366,942	0	3,259,360	971,491,776	0	19,500,000	0	0	19,500,000	990,991,776	98.0	0.0	2.0
1	2	E		Modificado	396,773,622	492,023,225	0	41,559,200	930,356,047	0	0	0	0	930,356,047	100.0	0.0	0.0	
1	2	E		Devengado	396,773,622	485,821,046	0	41,559,200	924,153,869	0	0	0	0	924,153,869	100.0	0.0	0.0	
1	2	E		Pagado	396,773,622	485,821,046	0	41,559,200	924,153,869	0	0	0	0	924,153,869	100.0	0.0	0.0	
1	2	E		Porcentaje Pag/Aprob	101.0	84.4			95.1				0.0	93.3				
1	2	E		Porcentaje Pag/Modif	100.0	98.7			99.3				0.0	99.3				
1	2	E	010	Formación y capacitación de recursos humanos para la salud														
1	2	E	010	Aprobado	134,199,688	29,858,909	0	0	164,058,597	0	0	0	0	164,058,597	100.0	0.0	0.0	
1	2	E	010	Modificado	135,850,337	5,122,513	0	0	140,972,850	0	0	0	0	140,972,850	100.0	0.0	0.0	
1	2	E	010	Devengado	135,850,337	5,096,897	0	0	140,947,234	0	0	0	0	140,947,234	100.0	0.0	0.0	
1	2	E	010	Pagado	135,850,337	5,096,897	0	0	140,947,234	0	0	0	0	140,947,234	100.0	0.0	0.0	
1	2	E	010	Porcentaje Pag/Aprob	101.2	17.1			85.9				0.0	85.9				
1	2	E	010	Porcentaje Pag/Modif	100.0	99.5			100.0				0.0	100.0				
1	2	E	022	Investigación y desarrollo tecnológico en salud														
1	2	E	022	Aprobado	135,991,734	119,427,865	0	0	255,419,599	0	0	0	0	255,419,599	100.0	0.0	0.0	
1	2	E	022	Modificado	123,762,455	14,897,055	0	0	138,659,510	0	0	0	0	138,659,510	100.0	0.0	0.0	
1	2	E	022	Devengado	123,762,455	13,124,777	0	0	136,887,232	0	0	0	0	136,887,232	100.0	0.0	0.0	
1	2	E	022	Pagado	123,762,455	13,124,777	0	0	136,887,232	0	0	0	0	136,887,232	100.0	0.0	0.0	
1	2	E	022	Porcentaje Pag/Aprob	91.0	11.0			53.6				0.0	53.6				
1	2	E	022	Porcentaje Pag/Modif	100.0	88.1			98.7				0.0	98.7				
1	2	E	023	Atención a la Salud														
1	2	E	023	Aprobado	122,674,052	426,080,168	0	3,259,360	552,013,580	0	19,500,000	0	0	19,500,000	571,513,580	96.6	0.0	3.4
1	2	E	023	Modificado	137,160,830	472,003,657	0	41,559,200	650,723,687	0	0	0	0	650,723,687	100.0	0.0	0.0	
1	2	E	023	Devengado	137,160,830	467,599,373	0	41,559,200	646,319,403	0	0	0	0	646,319,403	100.0	0.0	0.0	
1	2	E	023	Pagado	137,160,830	467,599,373	0	41,559,200	646,319,403	0	0	0	0	646,319,403	100.0	0.0	0.0	
1	2	E	023	Porcentaje Pag/Aprob	111.8	109.7			117.1				0.0	113.1				
1	2	E	023	Porcentaje Pag/Modif	100.0	99.1			99.3				0.0	99.3				
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		
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	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	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	25,188,357	2,526,781	0	1,811	27,716,949	0	0	0	0	27,716,949	100.0	0.0	0.0
1	3			Modificado	31,902,516	2,146,785	0	0	34,049,301	0	0	0	0	34,049,301	100.0	0.0	0.0
1	3			Devengado	31,902,516	2,087,316	0	0	33,989,832	0	0	0	0	33,989,832	100.0	0.0	0.0
1	3			Pagado	31,902,516	2,087,316	0	0	33,989,832	0	0	0	0	33,989,832	100.0	0.0	0.0
1	3			Porcentaje Pag/Aprob	126.7	82.6	0.0	0.0	122.6				0.0	122.6			
1	3			Porcentaje Pag/Modif	100.0	97.2	0.0	0.0	99.8				0.0	99.8			
1	3	M		Apoyo al proceso presupuestario y para mejorar la eficiencia institucional													
1	3	M		Aprobado	22,770,892	2,342,107	0	0	25,112,999	0	0	0	0	25,112,999	100.0	0.0	0.0
1	3	M		Modificado	29,224,915	1,900,689	0	0	31,125,604	0	0	0	0	31,125,604	100.0	0.0	0.0
1	3	M		Devengado	29,224,915	1,841,220	0	0	31,066,135	0	0	0	0	31,066,135	100.0	0.0	0.0
1	3	M		Pagado	29,224,915	1,841,220	0	0	31,066,135	0	0	0	0	31,066,135	100.0	0.0	0.0
1	3	M		Porcentaje Pag/Aprob	128.3	78.6			123.7				0.0	123.7			
1	3	M		Porcentaje Pag/Modif	100.0	96.9			99.8				0.0	99.8			
1	3	M	001	Actividades de apoyo administrativo													
1	3	M	001	Aprobado	22,770,892	2,342,107	0	0	25,112,999	0	0	0	0	25,112,999	100.0	0.0	0.0
1	3	M	001	Modificado	29,224,915	1,900,689	0	0	31,125,604	0	0	0	0	31,125,604	100.0	0.0	0.0
1	3	M	001	Devengado	29,224,915	1,841,220	0	0	31,066,135	0	0	0	0	31,066,135	100.0	0.0	0.0
1	3	M	001	Pagado	29,224,915	1,841,220	0	0	31,066,135	0	0	0	0	31,066,135	100.0	0.0	0.0
1	3	M	001	Porcentaje Pag/Aprob	128.3	78.6			123.7				0.0	123.7			
1	3	M	001	Porcentaje Pag/Modif	100.0	96.9			99.8				0.0	99.8			
1	3	O		Apoyo a la función pública y al mejoramiento de la gestión													
1	3	O		Aprobado	2,417,465	184,674	0	1,811	2,603,950	0	0	0	0	2,603,950	100.0	0.0	0.0
1	3	O		Modificado	2,677,601	246,096	0	0	2,923,697	0	0	0	0	2,923,697	100.0	0.0	0.0
1	3	O		Devengado	2,677,601	246,096	0	0	2,923,697	0	0	0	0	2,923,697	100.0	0.0	0.0
1	3	O		Pagado	2,677,601	246,096	0	0	2,923,697	0	0	0	0	2,923,697	100.0	0.0	0.0
1	3	O		Porcentaje Pag/Aprob	110.8	133.3			112.3				0.0	112.3			
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	2,417,465	184,674	0	1,811	2,603,950	0	0	0	0	2,603,950	100.0	0.0	0.0
1	3	O	001	Modificado	2,677,601	246,096	0	0	2,923,697	0	0	0	0	2,923,697	100.0	0.0	0.0
1	3	O	001	Devengado	2,677,601	246,096	0	0	2,923,697	0	0	0	0	2,923,697	100.0	0.0	0.0
1	3	O	001	Pagado	2,677,601	246,096	0	0	2,923,697	0	0	0	0	2,923,697	100.0	0.0	0.0
1	3	O	001	Porcentaje Pag/Aprob	110.8	133.3			112.3				0.0	112.3			
1	3	O	001	Porcentaje Pag/Modif	100.0	100.0			100.0				0.0	100.0			