

# SISTEMA DE INFORMACION ADMINISTRATIVA HOSPITALARIA

GASTO POR CATEGORÍA PROGRAMÁTICA DEL 01 DE ENERO AL 30 DE JUNIO DE 2019  
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	382,712,657	442,657,658	0	5,116	825,375,431			73,606,000	73,606,000	898,981,431	91.8	0.0	8.2	
				TOTAL MODIFICADO	412,910,926	493,565,922	0	43,800	906,520,648			7,500,000	7,500,000	914,020,648	99.2	0.0	0.8	
				TOTAL DEVENGADO	412,910,926	407,316,317	0	21,900	820,249,142			7,500,000	7,500,000	827,749,142	99.1	0.0	0.9	
				TOTAL PAGADO	412,910,926	407,316,317	0	21,900	820,249,142			7,500,000	7,500,000	827,749,142	99.1	0.0	0.9	
				Porcentaje Pag/Aprob	107.9	92.0			99.4			10.2	92.1					
				Porcentaje Pag/Modif	100.0	82.5			90.5			100.0	90.6					
1	2			Desempeño de las Funciones														
1	2			Aprobado	377,436,640	441,107,801	0	0	818,544,441	0		73,606,000	73,606,000	892,150,441	91.7	0.0	8.3	
1	2			Modificado	407,634,909	492,030,896	0	43,800	899,709,605	0		7,500,000	7,500,000	907,209,605	99.2	0.0	0.8	
1	2			Devengado	407,634,909	405,927,560	0	21,900	813,584,368	0		7,500,000	7,500,000	821,084,368	99.1	0.0	0.9	
1	2			Pagado	407,634,909	405,927,560	0	21,900	813,584,368	0		7,500,000	7,500,000	821,084,368	99.1	0.0	0.9	
1	2			Porcentaje Pag/Aprob	108.0	92.0	0.0	0.0	99.4	0.0		10.2	92.0					
1	2			Porcentaje Pag/Modif	100.0	82.5	0.0	50.0	90.4	0.0		100.0	90.5					
1	2	E		Prestación de Servicios Públicos														
1	2	E		Aprobado	377,436,640	440,750,516	0	0	818,187,156	0		73,606,000	73,606,000	891,793,156	91.7	0.0	8.3	
1	2	E		Modificado	407,634,909	491,545,391	0	43,800	899,224,100	0		7,500,000	7,500,000	906,724,100	99.2	0.0	0.8	
1	2	E		Devengado	407,634,909	405,442,055	0	21,900	813,098,863	0		7,500,000	7,500,000	820,598,863	99.1	0.0	0.9	
1	2	E		Pagado	407,634,909	405,442,055	0	21,900	813,098,863	0		7,500,000	7,500,000	820,598,863	99.1	0.0	0.9	
1	2	E		Porcentaje Pag/Aprob	108.0	92.0			99.4			10.2	92.0					
1	2	E		Porcentaje Pag/Modif	100.0	82.5			90.4			100.0	90.5					
1	2	E	010	Formación y capacitación de recursos humanos para la salud														
1	2	E	010	Aprobado	42,525,290	48,220,927	0	0	90,746,217	0		0	0	90,746,217	100.0	0.0	0.0	
1	2	E	010	Modificado	63,125,511	76,314,453	0	0	139,439,964	0		0	0	139,439,964	100.0	0.0	0.0	
1	2	E	010	Devengado	63,125,511	65,906,307	0	0	129,031,818	0		0	0	129,031,818	100.0	0.0	0.0	
1	2	E	010	Pagado	63,125,511	65,906,307	0	0	129,031,818	0		0	0	129,031,818	100.0	0.0	0.0	
1	2	E	010	Porcentaje Pag/Aprob	148.4	136.7			142.2			0.0	142.2					
1	2	E	010	Porcentaje Pag/Modif	100.0	86.4			92.5			0.0	92.5					
1	2	E	022	Investigación y desarrollo tecnológico en salud														
1	2	E	022	Aprobado	295,393,795	33,665,164	0	0	329,058,959	0		73,606,000	73,606,000	402,664,959	81.7	0.0	18.3	
1	2	E	022	Modificado	304,991,843	27,546,449	0	0	332,538,292	0		0	0	332,538,292	100.0	0.0	0.0	
1	2	E	022	Devengado	304,991,843	15,939,668	0	0	320,931,511	0		0	0	320,931,511	100.0	0.0	0.0	
1	2	E	022	Pagado	304,991,843	15,939,668	0	0	320,931,511	0		0	0	320,931,511	100.0	0.0	0.0	
1	2	E	022	Porcentaje Pag/Aprob	103.2	47.3			97.5			0.0	79.7					
1	2	E	022	Porcentaje Pag/Modif	100.0	57.9			96.5			0.0	96.5					
1	2	E	023	Atención a la Salud														
1	2	E	023	Aprobado	39,517,555	358,864,425	0	0	398,381,980	0		0	0	398,381,980	100.0	0.0	0.0	
1	2	E	023	Modificado	39,517,555	387,684,488	0	43,800	427,245,843	0		7,500,000	7,500,000	434,745,843	98.3	0.0	1.7	
1	2	E	023	Devengado	39,517,555	323,596,080	0	21,900	363,135,535	0		7,500,000	7,500,000	370,635,535	98.0	0.0	2.0	
1	2	E	023	Pagado	39,517,555	323,596,080	0	21,900	363,135,535	0		7,500,000	7,500,000	370,635,535	98.0	0.0	2.0	
1	2	E	023	Porcentaje Pag/Aprob	100.0	90.2			91.2			0.0	93.0					
1	2	E	023	Porcentaje Pag/Modif	100.0	83.5			85.0			100.0	85.3					
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	0.0
1	2	K		Modificado	0	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	0.0
1	2	K		Pagado	0	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	357,285	0	0	357,285	0	0	0	0	357,285	100.0	0.0	0.0
1	2	P		Modificado	0	485,505	0	0	485,505	0	0	0	0	485,505	100.0	0.0	0.0
1	2	P		Devengado	0	485,505	0	0	485,505	0	0	0	0	485,505	100.0	0.0	0.0
1	2	P		Pagado	0	485,505	0	0	485,505	0	0	0	0	485,505	100.0	0.0	0.0
1	2	P		Porcentaje Pag/Aprob	0.0	135.9	0.0	0.0	135.9	0.0	0.0	0.0	0.0	135.9			
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	357,285	0	0	357,285	0	0	0	0	357,285	100.0	0.0	0.0
1	2	P	016	Modificado	0	485,505	0	0	485,505	0	0	0	0	485,505	100.0	0.0	0.0
1	2	P	016	Devengado	0	485,505	0	0	485,505	0	0	0	0	485,505	100.0	0.0	0.0
1	2	P	016	Pagado	0	485,505	0	0	485,505	0	0	0	0	485,505	100.0	0.0	0.0
1	2	P	016	Porcentaje Pag/Aprob	0.0	135.9			135.9					135.9			
1	2	P	016	Porcentaje Pag/Modif	0.0	100.0			100.0					100.0			
1	3			Administrativos y de Apoyo													
1	3			Aprobado	5,276,017	1,549,857	0	5,116	6,830,990	0	0	0	0	6,830,990	100.0	0.0	0.0
1	3			Modificado	5,276,017	1,535,026	0	0	6,811,043	0	0	0	0	6,811,043	100.0	0.0	0.0
1	3			Devengado	5,276,017	1,388,757	0	0	6,664,774	0	0	0	0	6,664,774	100.0	0.0	0.0
1	3			Pagado	5,276,017	1,388,757	0	0	6,664,774	0	0	0	0	6,664,774	100.0	0.0	0.0
1	3			Porcentaje Pag/Aprob	100.0	89.6	0.0	0.0	97.6					97.6			
1	3			Porcentaje Pag/Modif	100.0	90.5	0.0	0.0	97.9					97.9			
1	3	M		Apoyo al proceso presupuestario y para mejorar la eficiencia institucional													
1	3	M		Aprobado	3,703,616	1,451,892	0	0	5,155,508	0	0	0	0	5,155,508	100.0	0.0	0.0
1	3	M		Modificado	3,703,616	1,435,874	0	0	5,139,490	0	0	0	0	5,139,490	100.0	0.0	0.0
1	3	M		Devengado	3,703,616	1,289,605	0	0	4,993,221	0	0	0	0	4,993,221	100.0	0.0	0.0
1	3	M		Pagado	3,703,616	1,289,605	0	0	4,993,221	0	0	0	0	4,993,221	100.0	0.0	0.0
1	3	M		Porcentaje Pag/Aprob	100.0	88.8			96.9					96.9			
1	3	M		Porcentaje Pag/Modif	100.0	89.8			97.2					97.2			
1	3	M	001	Actividades de apoyo administrativo													
1	3	M	001	Aprobado	3,703,616	1,451,892	0	0	5,155,508	0	0	0	0	5,155,508	100.0	0.0	0.0
1	3	M	001	Modificado	3,703,616	1,435,874	0	0	5,139,490	0	0	0	0	5,139,490	100.0	0.0	0.0
1	3	M	001	Devengado	3,703,616	1,289,605	0	0	4,993,221	0	0	0	0	4,993,221	100.0	0.0	0.0
1	3	M	001	Pagado	3,703,616	1,289,605	0	0	4,993,221	0	0	0	0	4,993,221	100.0	0.0	0.0
1	3	M	001	Porcentaje Pag/Aprob	100.0	88.8			96.9					96.9			
1	3	M	001	Porcentaje Pag/Modif	100.0	89.8			97.2					97.2			
1	3	O		Apoyo a la función pública y al mejoramiento de la gestión													
1	3	O		Aprobado	1,572,401	97,965	0	5,116	1,675,482	0	0	0	0	1,675,482	100.0	0.0	0.0
1	3	O		Modificado	1,572,401	99,152	0	0	1,671,553	0	0	0	0	1,671,553	100.0	0.0	0.0
1	3	O		Devengado	1,572,401	99,152	0	0	1,671,553	0	0	0	0	1,671,553	100.0	0.0	0.0
1	3	O		Pagado	1,572,401	99,152	0	0	1,671,553	0	0	0	0	1,671,553	100.0	0.0	0.0
1	3	O		Porcentaje Pag/Aprob	100.0	101.2			99.8					99.8			
1	3	O		Porcentaje Pag/Modif	100.0	100.0			100.0					100.0			
1	3	O	001	Actividades de apoyo a la función pública y buen gobierno													
1	3	O	001	Aprobado	1,572,401	97,965	0	5,116	1,675,482	0	0	0	0	1,675,482	100.0	0.0	0.0
1	3	O	001	Modificado	1,572,401	99,152	0	0	1,671,553	0	0	0	0	1,671,553	100.0	0.0	0.0
1	3	O	001	Devengado	1,572,401	99,152	0	0	1,671,553	0	0	0	0	1,671,553	100.0	0.0	0.0
1	3	O	001	Pagado	1,572,401	99,152	0	0	1,671,553	0	0	0	0	1,671,553	100.0	0.0	0.0
1	3	O	001	Porcentaje Pag/Aprob	100.0	101.2			99.8					99.8			
1	3	O	001	Porcentaje Pag/Modif	100.0	100.0			100.0					100.0			