

SISTEMA DE INFORMACION ADMINISTRATIVA HOSPITALARIA

GASTO POR CATEGORÍA PROGRAMÁTICA DEL 01 DE ENERO AL 30 DE SEPTIEMBRE 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	561,381,252	547,927,863	0	225,408	1,109,534,523		73,606,000		73,606,000	1,183,140,523	93.8	0.0	6.2	
				TOTAL MODIFICADO	606,957,770	605,519,163	0	264,092	1,212,741,025		39,066,527		39,066,527	1,251,807,552	96.9	0.0	3.1	
				TOTAL DEVENGADO	606,957,770	481,590,712	0	21,900	1,088,570,382		39,066,527		39,066,527	1,127,636,909	96.5	0.0	3.5	
				TOTAL PAGADO	606,957,770	481,590,712	0	21,900	1,088,570,382		39,066,527		39,066,527	1,127,636,909	96.5	0.0	3.5	
				Porcentaje Pag/Aprob	108.1	87.9		98.1	98.1			53.1	95.3					
				Porcentaje Pag/Modif	100.0	79.5		89.8	89.8			100.0	90.1					
1	2			Desempeño de las Funciones														
1	2			Aprobado	553,904,005	546,169,852	0	220,292	1,100,294,149	0	73,606,000	0	73,606,000	1,173,900,149	93.7	0.0	6.3	
1	2			Modificado	599,480,523	603,774,343	0	264,092	1,203,518,958	0	39,066,527	0	39,066,527	1,242,585,485	96.9	0.0	3.1	
1	2			Devengado	599,480,523	479,987,395	0	21,900	1,079,489,818	0	39,066,527	0	39,066,527	1,118,556,346	96.5	0.0	3.5	
1	2			Pagado	599,480,523	479,987,395	0	21,900	1,079,489,818	0	39,066,527	0	39,066,527	1,118,556,346	96.5	0.0	3.5	
1	2			Porcentaje Pag/Aprob	108.2	87.9	0.0	9.9	98.1	0.0	53.1	0.0	53.1	95.3				
1	2			Porcentaje Pag/Modif	100.0	79.5	0.0	8.3	89.7	0.0	100.0	0.0	100.0	90.0				
1	2	E		Prestación de Servicios Públicos														
1	2	E		Aprobado	553,904,005	545,812,567	0	220,292	1,099,936,864	0	73,606,000	0	73,606,000	1,173,542,864	93.7	0.0	6.3	
1	2	E		Modificado	599,480,523	603,288,838	0	264,092	1,203,033,453	0	39,066,527	0	39,066,527	1,242,099,980	96.9	0.0	3.1	
1	2	E		Devengado	599,480,523	479,501,890	0	21,900	1,079,004,313	0	39,066,527	0	39,066,527	1,118,070,841	96.5	0.0	3.5	
1	2	E		Pagado	599,480,523	479,501,890	0	21,900	1,079,004,313	0	39,066,527	0	39,066,527	1,118,070,841	96.5	0.0	3.5	
1	2	E		Porcentaje Pag/Aprob	108.2	87.9		98.1	98.1			53.1	95.3					
1	2	E		Porcentaje Pag/Modif	100.0	79.5		89.7	89.7			100.0	90.0					
1	2	E	010	Formación y capacitación de recursos humanos para la salud														
1	2	E	010	Aprobado	60,420,522	52,819,441	0	0	113,239,963	0	0	0	0	113,239,963	100.0	0.0	0.0	
1	2	E	010	Modificado	83,112,019	77,707,558	0	0	160,819,577	0	0	0	0	160,819,577	100.0	0.0	0.0	
1	2	E	010	Devengado	83,112,019	74,901,012	0	0	158,013,031	0	0	0	0	158,013,031	100.0	0.0	0.0	
1	2	E	010	Pagado	83,112,019	74,901,012	0	0	158,013,031	0	0	0	0	158,013,031	100.0	0.0	0.0	
1	2	E	010	Porcentaje Pag/Aprob	137.6	141.8		139.5	139.5			0.0	139.5					
1	2	E	010	Porcentaje Pag/Modif	100.0	96.4		98.3	98.3			0.0	98.3					
1	2	E	022	Investigación y desarrollo tecnológico en salud														
1	2	E	022	Aprobado	427,972,617	38,113,992	0	0	466,086,609	0	73,606,000	0	73,606,000	539,692,609	86.4	0.0	13.6	
1	2	E	022	Modificado	450,938,380	34,811,793	0	0	485,750,173	0	31,566,527	0	31,566,527	517,316,701	93.9	0.0	6.1	
1	2	E	022	Devengado	450,938,380	18,640,111	0	0	469,578,491	0	31,566,527	0	31,566,527	501,145,019	93.7	0.0	6.3	
1	2	E	022	Pagado	450,938,380	18,640,111	0	0	469,578,491	0	31,566,527	0	31,566,527	501,145,019	93.7	0.0	6.3	
1	2	E	022	Porcentaje Pag/Aprob	105.4	48.9		100.7	100.7			42.9	92.9					
1	2	E	022	Porcentaje Pag/Modif	100.0	53.5		96.7	96.7			100.0	96.9					
1	2	E	023	Atención a la Salud														
1	2	E	023	Aprobado	65,510,866	454,879,134	0	220,292	520,610,292	0	0	0	0	520,610,292	100.0	0.0	0.0	
1	2	E	023	Modificado	65,430,124	490,769,486	0	264,092	556,463,703	0	7,500,000	0	7,500,000	563,963,703	98.7	0.0	1.3	
1	2	E	023	Devengado	65,430,124	385,960,767	0	21,900	451,412,791	0	7,500,000	0	7,500,000	458,912,791	98.4	0.0	1.6	
1	2	E	023	Pagado	65,430,124	385,960,767	0	21,900	451,412,791	0	7,500,000	0	7,500,000	458,912,791	98.4	0.0	1.6	
1	2	E	023	Porcentaje Pag/Aprob	99.9	84.8		86.7	86.7			0.0	88.1					
1	2	E	023	Porcentaje Pag/Modif	100.0	78.6		81.1	81.1			100.0	81.4					
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	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	7,477,247	1,758,011	0	5,116	9,240,374	0	0	0	0	9,240,374	100.0	0.0	0.0
1	3			Modificado	7,477,247	1,744,820	0	0	9,222,067	0	0	0	0	9,222,067	100.0	0.0	0.0
1	3			Devengado	7,477,247	1,603,316	0	0	9,080,563	0	0	0	0	9,080,563	100.0	0.0	0.0
1	3			Pagado	7,477,247	1,603,316	0	0	9,080,563	0	0	0	0	9,080,563	100.0	0.0	0.0
1	3			Porcentaje Pag/Aprob	100.0	91.2	0.0	0.0	98.3					98.3			
1	3			Porcentaje Pag/Modif	100.0	91.9	0.0	0.0	98.5					98.5			
1	3	M		Apoyo al proceso presupuestario y para mejorar la eficiencia institucional													
1	3	M		Aprobado	5,111,966	1,645,351	0	0	6,757,317	0	0	0	0	6,757,317	100.0	0.0	0.0
1	3	M		Modificado	5,111,966	1,635,349	0	0	6,747,315	0	0	0	0	6,747,315	100.0	0.0	0.0
1	3	M		Devengado	5,111,966	1,493,845	0	0	6,605,811	0	0	0	0	6,605,811	100.0	0.0	0.0
1	3	M		Pagado	5,111,966	1,493,845	0	0	6,605,811	0	0	0	0	6,605,811	100.0	0.0	0.0
1	3	M		Porcentaje Pag/Aprob	100.0	90.8			97.8					97.8			
1	3	M		Porcentaje Pag/Modif	100.0	91.3			97.9					97.9			
1	3	M	001	Actividades de apoyo administrativo													
1	3	M	001	Aprobado	5,111,966	1,645,351	0	0	6,757,317	0	0	0	0	6,757,317	100.0	0.0	0.0
1	3	M	001	Modificado	5,111,966	1,635,349	0	0	6,747,315	0	0	0	0	6,747,315	100.0	0.0	0.0
1	3	M	001	Devengado	5,111,966	1,493,845	0	0	6,605,811	0	0	0	0	6,605,811	100.0	0.0	0.0
1	3	M	001	Pagado	5,111,966	1,493,845	0	0	6,605,811	0	0	0	0	6,605,811	100.0	0.0	0.0
1	3	M	001	Porcentaje Pag/Aprob	100.0	90.8			97.8					97.8			
1	3	M	001	Porcentaje Pag/Modif	100.0	91.3			97.9					97.9			
1	3	O		Apoyo a la función pública y al mejoramiento de la gestión													
1	3	O		Aprobado	2,365,281	112,660	0	5,116	2,483,057	0	0	0	0	2,483,057	100.0	0.0	0.0
1	3	O		Modificado	2,365,281	109,471	0	0	2,474,752	0	0	0	0	2,474,752	100.0	0.0	0.0
1	3	O		Devengado	2,365,281	109,471	0	0	2,474,752	0	0	0	0	2,474,752	100.0	0.0	0.0
1	3	O		Pagado	2,365,281	109,471	0	0	2,474,752	0	0	0	0	2,474,752	100.0	0.0	0.0
1	3	O		Porcentaje Pag/Aprob	100.0	97.2			99.7					99.7			
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	2,365,281	112,660	0	5,116	2,483,057	0	0	0	0	2,483,057	100.0	0.0	0.0
1	3	O	001	Modificado	2,365,281	109,471	0	0	2,474,752	0	0	0	0	2,474,752	100.0	0.0	0.0
1	3	O	001	Devengado	2,365,281	109,471	0	0	2,474,752	0	0	0	0	2,474,752	100.0	0.0	0.0
1	3	O	001	Pagado	2,365,281	109,471	0	0	2,474,752	0	0	0	0	2,474,752	100.0	0.0	0.0
1	3	O	001	Porcentaje Pag/Aprob	100.0	97.2			99.7					99.7			
1	3	O	001	Porcentaje Pag/Modif	100.0	100.0			100.0					100.0			