

# SISTEMA DE INFORMACION ADMINISTRATIVA HOSPITALARIA

GASTO POR CATEGORÍA PROGRAMÁTICA DEL 01 DE ENERO AL 31 DE DICIEMBRE 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	863,103,875	609,921,863	0	262,124	1,473,287,862	73,606,000			73,606,000	1,546,893,862	95.2	0.0	4.8	
				TOTAL MODIFICADO	862,325,379	748,389,786	0	300,808	1,611,015,973	40,162,749			40,162,749	1,651,178,722	97.6	0.0	2.4	
				TOTAL DEVENGADO	862,325,379	594,426,014	0	21,900	1,456,773,293	40,162,749			40,162,749	1,496,936,042	97.3	0.0	2.7	
				TOTAL PAGADO	862,325,379	594,426,014	0	21,900	1,456,773,293	40,162,749			40,162,749	1,496,936,042	97.3	0.0	2.7	
				Porcentaje Pag/Aprob	99.9	97.5		98.9	98.9				96.8					
				Porcentaje Pag/Modif	100.0	79.4		90.4	90.4			100.0	90.7					
1	2			Desempeño de las Funciones														
1	2			Aprobado	851,837,654	607,961,249	0	257,008	1,460,055,911	73,606,000	0	0	73,606,000	1,533,661,911	95.2	0.0	4.8	
1	2			Modificado	843,370,262	746,443,470	0	300,808	1,590,114,540	40,162,749	0	0	40,162,749	1,630,277,289	97.5	0.0	2.5	
1	2			Devengado	843,370,262	592,782,691	0	21,900	1,436,174,853	40,162,749	0	0	40,162,749	1,476,337,603	97.3	0.0	2.7	
1	2			Pagado	843,370,262	592,782,691	0	21,900	1,436,174,853	40,162,749	0	0	40,162,749	1,476,337,603	97.3	0.0	2.7	
1	2			Porcentaje Pag/Aprob	99.0	97.5	0.0	8.5	98.4	0.0			54.6	96.3				
1	2			Porcentaje Pag/Modif	100.0	79.4	0.0	7.3	90.3	0.0			100.0	90.6				
1	2	E		Prestación de Servicios Públicos														
1	2	E		Aprobado	851,837,654	607,603,964	0	257,008	1,459,698,626	73,606,000	0	0	73,606,000	1,533,304,626	95.2	0.0	4.8	
1	2	E		Modificado	843,370,262	745,957,965	0	300,808	1,589,629,035	40,162,749	0	0	40,162,749	1,629,791,784	97.5	0.0	2.5	
1	2	E		Devengado	843,370,262	592,297,186	0	21,900	1,435,689,348	40,162,749	0	0	40,162,749	1,475,852,098	97.3	0.0	2.7	
1	2	E		Pagado	843,370,262	592,297,186	0	21,900	1,435,689,348	40,162,749	0	0	40,162,749	1,475,852,098	97.3	0.0	2.7	
1	2	E		Porcentaje Pag/Aprob	99.0	97.5		98.4	98.4				54.6	96.3				
1	2	E		Porcentaje Pag/Modif	100.0	79.4		90.3	90.3				100.0	90.6				
1	2	E	010	Formación y capacitación de recursos humanos para la salud														
1	2	E	010	Aprobado	176,153,459	57,790,107	0	0	233,943,566	0	0	0	233,943,566	100.0	0.0	0.0	0.0	
1	2	E	010	Modificado	160,851,688	114,813,619	0	0	275,665,307	0	0	0	275,665,307	100.0	0.0	0.0	0.0	
1	2	E	010	Devengado	160,851,688	108,423,421	0	0	269,275,108	0	0	0	269,275,108	100.0	0.0	0.0	0.0	
1	2	E	010	Pagado	160,851,688	108,423,421	0	0	269,275,108	0	0	0	269,275,108	100.0	0.0	0.0	0.0	
1	2	E	010	Porcentaje Pag/Aprob	91.3	187.6		115.1	115.1				0.0	115.1				
1	2	E	010	Porcentaje Pag/Modif	100.0	94.4		97.7	97.7				0.0	97.7				
1	2	E	022	Investigación y desarrollo tecnológico en salud														
1	2	E	022	Aprobado	576,428,292	42,880,896	0	0	619,309,188	73,606,000	0	0	73,606,000	692,915,188	89.4	0.0	10.6	
1	2	E	022	Modificado	579,794,469	39,761,268	0	0	619,555,737	32,662,749	0	0	32,662,749	652,218,486	95.0	0.0	5.0	
1	2	E	022	Devengado	579,794,469	26,347,062	0	0	606,141,531	32,662,749	0	0	32,662,749	638,804,281	94.9	0.0	5.1	
1	2	E	022	Pagado	579,794,469	26,347,062	0	0	606,141,531	32,662,749	0	0	32,662,749	638,804,281	94.9	0.0	5.1	
1	2	E	022	Porcentaje Pag/Aprob	100.6	61.4		97.9	97.9				44.4	92.2				
1	2	E	022	Porcentaje Pag/Modif	100.0	66.3		97.8	97.8				100.0	97.9				
1	2	E	023	Atención a la Salud														
1	2	E	023	Aprobado	99,255,903	506,932,961	0	257,008	606,445,872	0	0	0	606,445,872	100.0	0.0	0.0	0.0	
1	2	E	023	Modificado	102,724,106	591,383,078	0	300,808	694,407,992	7,500,000	0	0	7,500,000	701,907,992	98.9	0.0	1.1	
1	2	E	023	Devengado	102,724,106	457,526,703	0	21,900	560,272,709	7,500,000	0	0	7,500,000	567,772,709	98.7	0.0	1.3	
1	2	E	023	Pagado	102,724,106	457,526,703	0	21,900	560,272,709	7,500,000	0	0	7,500,000	567,772,709	98.7	0.0	1.3	
1	2	E	023	Porcentaje Pag/Aprob	103.5	90.3		92.4	92.4				0.0	93.6				
1	2	E	023	Porcentaje Pag/Modif	100.0	77.4		80.7	80.7				100.0	80.9				
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	11,266,221	1,960,614	0	5,116	13,231,951	0	0	0	0	13,231,951	100.0	0.0	0.0
1	3			Modificado	18,955,117	1,946,316	0	0	20,901,433	0	0	0	0	20,901,433	100.0	0.0	0.0
1	3			Devengado	18,955,117	1,643,322	0	0	20,598,439	0	0	0	0	20,598,439	100.0	0.0	0.0
1	3			Pagado	18,955,117	1,643,322	0	0	20,598,439	0	0	0	0	20,598,439	100.0	0.0	0.0
1	3			Porcentaje Pag/Aprob	168.2	83.8	0.0	0.0	155.7					155.7			
1	3			Porcentaje Pag/Modif	100.0	84.4	0.0	0.0	98.6					98.6			
1	3	M		Apoyo al proceso presupuestario y para mejorar la eficiencia institucional													
1	3	M		Aprobado	6,984,188	1,847,954	0	0	8,832,142	0	0	0	0	8,832,142	100.0	0.0	0.0
1	3	M		Modificado	13,420,503	1,836,845	0	0	15,257,348	0	0	0	0	15,257,348	100.0	0.0	0.0
1	3	M		Devengado	13,420,503	1,533,851	0	0	14,954,354	0	0	0	0	14,954,354	100.0	0.0	0.0
1	3	M		Pagado	13,420,503	1,533,851	0	0	14,954,354	0	0	0	0	14,954,354	100.0	0.0	0.0
1	3	M		Porcentaje Pag/Aprob	192.2	83.0			169.3				0.0	169.3			
1	3	M		Porcentaje Pag/Modif	100.0	83.5			98.0				0.0	98.0			
1	3	M	001	Actividades de apoyo administrativo													
1	3	M	001	Aprobado	6,984,188	1,847,954	0	0	8,832,142	0	0	0	0	8,832,142	100.0	0.0	0.0
1	3	M	001	Modificado	13,420,503	1,836,845	0	0	15,257,348	0	0	0	0	15,257,348	100.0	0.0	0.0
1	3	M	001	Devengado	13,420,503	1,533,851	0	0	14,954,354	0	0	0	0	14,954,354	100.0	0.0	0.0
1	3	M	001	Pagado	13,420,503	1,533,851	0	0	14,954,354	0	0	0	0	14,954,354	100.0	0.0	0.0
1	3	M	001	Porcentaje Pag/Aprob	192.2	83.0			169.3				0.0	169.3			
1	3	M	001	Porcentaje Pag/Modif	100.0	83.5			98.0				0.0	98.0			
1	3	O		Apoyo a la función pública y al mejoramiento de la gestión													
1	3	O		Aprobado	4,282,033	112,660	0	5,116	4,399,809	0	0	0	0	4,399,809	100.0	0.0	0.0
1	3	O		Modificado	5,534,614	109,471	0	0	5,644,085	0	0	0	0	5,644,085	100.0	0.0	0.0
1	3	O		Devengado	5,534,614	109,471	0	0	5,644,085	0	0	0	0	5,644,085	100.0	0.0	0.0
1	3	O		Pagado	5,534,614	109,471	0	0	5,644,085	0	0	0	0	5,644,085	100.0	0.0	0.0
1	3	O		Porcentaje Pag/Aprob	129.3	97.2			128.3				0.0	128.3			
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	4,282,033	112,660	0	5,116	4,399,809	0	0	0	0	4,399,809	100.0	0.0	0.0
1	3	O	001	Modificado	5,534,614	109,471	0	0	5,644,085	0	0	0	0	5,644,085	100.0	0.0	0.0
1	3	O	001	Devengado	5,534,614	109,471	0	0	5,644,085	0	0	0	0	5,644,085	100.0	0.0	0.0
1	3	O	001	Pagado	5,534,614	109,471	0	0	5,644,085	0	0	0	0	5,644,085	100.0	0.0	0.0
1	3	O	001	Porcentaje Pag/Aprob	129.3	97.2			128.3				0.0	128.3			
1	3	O	001	Porcentaje Pag/Modif	100.0	100.0			100.0				0.0	100.0			