

SISTEMA DE INFORMACION ADMINISTRATIVA HOSPITALARIA

GASTO POR CATEGORÍA PROGRAMÁTICA DEL 01 DE ENERO AL 30 DE JUNIO DE 2020
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	199,561,889	305,746,792	0	4,708,548	510,017,229	0	0	0	0	510,017,229	100.0	0.0	0.0	
				TOTAL MODIFICADO	204,706,437	387,820,407	0	4,467,643	596,994,487	0	0	0	0	596,994,487	100.0	0.0	0.0	
				TOTAL DEVENGADO	204,706,437	352,907,669	0	4,278,138	561,892,243	0	0	0	0	561,892,243	100.0	0.0	0.0	
				TOTAL PAGADO	204,706,437	352,907,669	0	4,278,138	561,892,243	0	0	0	0	561,892,243	100.0	0.0	0.0	
				Porcentaje Pag/Aprob	102.6	115.4		110.2	110.2				0.0	110.2				
				Porcentaje Pag/Modif	100.0	91.0		94.1	94.1			0.0	94.1					
1	2			Desempeño de las Funciones														
1	2			Aprobado	195,079,250	300,460,273	0	4,680,000	500,219,523	0	0	0	0	500,219,523	100.0	0.0	0.0	
1	2			Modificado	200,223,798	378,557,962	0	4,448,186	583,229,946	0	0	0	0	583,229,946	100.0	0.0	0.0	
1	2			Devengado	200,223,798	343,776,387	0	4,278,138	548,278,322	0	0	0	0	548,278,322	100.0	0.0	0.0	
1	2			Pagado	200,223,798	343,776,387	0	4,278,138	548,278,322	0	0	0	0	548,278,322	100.0	0.0	0.0	
1	2			Porcentaje Pag/Aprob	102.6	114.4	0.0	91.4	109.6	0.0	0.0	0.0	0.0	109.6				
1	2			Porcentaje Pag/Modif	100.0	90.8	0.0	96.2	94.0	0.0	0.0	0.0	0.0	94.0				
1	2	E		Prestación de Servicios Públicos														
1	2	E		Aprobado	195,079,250	300,460,273	0	4,680,000	500,219,523	0	0	0	0	500,219,523	100.0	0.0	0.0	
1	2	E		Modificado	200,223,798	378,557,962	0	4,448,186	583,229,946	0	0	0	0	583,229,946	100.0	0.0	0.0	
1	2	E		Devengado	200,223,798	343,776,387	0	4,278,138	548,278,322	0	0	0	0	548,278,322	100.0	0.0	0.0	
1	2	E		Pagado	200,223,798	343,776,387	0	4,278,138	548,278,322	0	0	0	0	548,278,322	100.0	0.0	0.0	
1	2	E		Porcentaje Pag/Aprob	102.6	114.4		109.6	109.6				0.0	109.6				
1	2	E		Porcentaje Pag/Modif	100.0	90.8		94.0	94.0			0.0	94.0					
1	2	E	010	Formación y capacitación de recursos humanos para la salud														
1	2	E	010	Aprobado	68,777,627	107,843,355	0	0	176,620,982	0	0	0	0	176,620,982	100.0	0.0	0.0	
1	2	E	010	Modificado	70,477,426	106,716,148	0	0	177,193,574	0	0	0	0	177,193,574	100.0	0.0	0.0	
1	2	E	010	Devengado	70,477,426	99,125,906	0	0	169,603,333	0	0	0	0	169,603,333	100.0	0.0	0.0	
1	2	E	010	Pagado	70,477,426	99,125,906	0	0	169,603,333	0	0	0	0	169,603,333	100.0	0.0	0.0	
1	2	E	010	Porcentaje Pag/Aprob	102.5	91.9		96.0	96.0			0.0	96.0					
1	2	E	010	Porcentaje Pag/Modif	100.0	92.9		95.7	95.7			0.0	95.7					
1	2	E	022	Investigación y desarrollo tecnológico en salud														
1	2	E	022	Aprobado	119,382,465	93,256,149	0	0	212,638,614	0	0	0	0	212,638,614	100.0	0.0	0.0	
1	2	E	022	Modificado	122,145,544	156,456,177	0	0	278,601,721	0	0	0	0	278,601,721	100.0	0.0	0.0	
1	2	E	022	Devengado	122,145,544	155,511,417	0	0	277,656,961	0	0	0	0	277,656,961	100.0	0.0	0.0	
1	2	E	022	Pagado	122,145,544	155,511,417	0	0	277,656,961	0	0	0	0	277,656,961	100.0	0.0	0.0	
1	2	E	022	Porcentaje Pag/Aprob	102.3	166.8		130.6	130.6			0.0	130.6					
1	2	E	022	Porcentaje Pag/Modif	100.0	99.4		99.7	99.7			0.0	99.7					
1	2	E	023	Atención a la Salud														
1	2	E	023	Aprobado	6,919,158	99,360,769	0	4,680,000	110,959,927	0	0	0	0	110,959,927	100.0	0.0	0.0	
1	2	E	023	Modificado	7,600,827	115,385,638	0	4,448,186	127,434,651	0	0	0	0	127,434,651	100.0	0.0	0.0	
1	2	E	023	Devengado	7,600,827	89,139,064	0	4,278,138	101,018,029	0	0	0	0	101,018,029	100.0	0.0	0.0	
1	2	E	023	Pagado	7,600,827	89,139,064	0	4,278,138	101,018,029	0	0	0	0	101,018,029	100.0	0.0	0.0	
1	2	E	023	Porcentaje Pag/Aprob	109.9	89.7		91.0	91.0			0.0	91.0					
1	2	E	023	Porcentaje Pag/Modif	100.0	77.3		79.3	79.3			0.0	79.3					
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	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	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	0.0
1	2	K	011	Modificado	0	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	0.0
1	2	K	011	Pagado	0	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	0	0	0	0	0	0	0	0	0	0	0.0	0.0	0.0
1	2	P		Modificado	0	0	0	0	0	0	0	0	0	0	0	0.0	0.0	0.0
1	2	P		Devengado	0	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	0.0
1	2	P		Porcentaje Pag/Aprob	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			
1	2	P	016	Prevención y atención de VIH/SIDA y otras ITS														
1	2	P	016	Aprobado	0	0	0	0	0	0	0	0	0	0	0	0.0	0.0	0.0
1	2	P	016	Modificado	0	0	0	0	0	0	0	0	0	0	0	0.0	0.0	0.0
1	2	P	016	Devengado	0	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	0.0
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	4,482,639	5,286,519	0	28,548	9,797,706	0	0	0	0	9,797,706	100.0	0.0	0.0	0.0
1	3			Modificado	4,482,639	9,262,445	0	19,457	13,764,541	0	0	0	0	13,764,541	100.0	0.0	0.0	0.0
1	3			Devengado	4,482,639	9,131,282	0	0	13,613,921	0	0	0	0	13,613,921	100.0	0.0	0.0	0.0
1	3			Pagado	4,482,639	9,131,282	0	0	13,613,921	0	0	0	0	13,613,921	100.0	0.0	0.0	0.0
1	3			Porcentaje Pag/Aprob	100.0	172.7	0.0	0.0	139.0				0.0	139.0				
1	3			Porcentaje Pag/Modif	100.0	98.6	0.0	0.0	98.9				0.0	98.9				
1	3	M		Apoyo al proceso presupuestario y para mejorar la eficiencia institucional														
1	3	M		Aprobado	3,903,663	5,230,093	0	28,548	9,162,304	0	0	0	0	9,162,304	100.0	0.0	0.0	0.0
1	3	M		Modificado	3,903,663	9,206,019	0	19,457	13,129,139	0	0	0	0	13,129,139	100.0	0.0	0.0	0.0
1	3	M		Devengado	3,903,663	9,074,856	0	0	12,978,519	0	0	0	0	12,978,519	100.0	0.0	0.0	0.0
1	3	M		Pagado	3,903,663	9,074,856	0	0	12,978,519	0	0	0	0	12,978,519	100.0	0.0	0.0	0.0
1	3	M		Porcentaje Pag/Aprob	100.0	173.5			141.7				0.0	141.7				
1	3	M		Porcentaje Pag/Modif	100.0	98.6			98.9				0.0	98.9				
1	3	M	001	Actividades de apoyo administrativo														
1	3	M	001	Aprobado	3,903,663	5,230,093	0	28,548	9,162,304	0	0	0	0	9,162,304	100.0	0.0	0.0	0.0
1	3	M	001	Modificado	3,903,663	9,206,019	0	19,457	13,129,139	0	0	0	0	13,129,139	100.0	0.0	0.0	0.0
1	3	M	001	Devengado	3,903,663	9,074,856	0	0	12,978,519	0	0	0	0	12,978,519	100.0	0.0	0.0	0.0
1	3	M	001	Pagado	3,903,663	9,074,856	0	0	12,978,519	0	0	0	0	12,978,519	100.0	0.0	0.0	0.0
1	3	M	001	Porcentaje Pag/Aprob	100.0	173.5			141.7				0.0	141.7				
1	3	M	001	Porcentaje Pag/Modif	100.0	98.6			98.9				0.0	98.9				
1	3	O		Apoyo a la función pública y al mejoramiento de la gestión														
1	3	O		Aprobado	578,976	56,426	0	0	635,402	0	0	0	0	635,402	100.0	0.0	0.0	0.0
1	3	O		Modificado	578,976	56,426	0	0	635,402	0	0	0	0	635,402	100.0	0.0	0.0	0.0
1	3	O		Devengado	578,976	56,426	0	0	635,402	0	0	0	0	635,402	100.0	0.0	0.0	0.0
1	3	O		Pagado	578,976	56,426	0	0	635,402	0	0	0	0	635,402	100.0	0.0	0.0	0.0
1	3	O		Porcentaje Pag/Aprob	100.0	100.0			100.0				0.0	100.0				
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	578,976	56,426	0	0	635,402	0	0	0	0	635,402	100.0	0.0	0.0	0.0
1	3	O	001	Modificado	578,976	56,426	0	0	635,402	0	0	0	0	635,402	100.0	0.0	0.0	0.0
1	3	O	001	Devengado	578,976	56,426	0	0	635,402	0	0	0	0	635,402	100.0	0.0	0.0	0.0
1	3	O	001	Pagado	578,976	56,426	0	0	635,402	0	0	0	0	635,402	100.0	0.0	0.0	0.0
1	3	O	001	Porcentaje Pag/Aprob	100.0	100.0			100.0				0.0	100.0				
1	3	O	001	Porcentaje Pag/Modif	100.0	100.0			100.0				0.0	100.0				