

SISTEMA DE INFORMACION ADMINISTRATIVA HOSPITALARIA

GASTO POR CATEGORÍA PROGRAMÁTICA DEL 01 DE ENERO AL 30 DE SEPTIEMBRE 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 | 299,986,814 | 454,648,350 | 0 | 6,940,000 | 761,575,164 | 0 | 0 | 0 | 0 | 761,575,164 | 100.0 | 0.0 | 0.0 | |
| | | | | TOTAL MODIFICADO | 306,193,716 | 543,731,680 | 0 | 7,355,326 | 857,280,723 | 0 | 0 | 0 | 0 | 857,280,723 | 100.0 | 0.0 | 0.0 | |
| | | | | TOTAL DEVENGADO | 306,193,716 | 470,131,675 | 0 | 5,026,580 | 781,351,971 | 0 | 0 | 0 | 0 | 781,351,971 | 100.0 | 0.0 | 0.0 | |
| | | | | TOTAL PAGADO | 306,193,716 | 470,131,675 | 0 | 5,026,580 | 781,351,971 | 0 | 0 | 0 | 0 | 781,351,971 | 100.0 | 0.0 | 0.0 | |
| | | | | Porcentaje Pag/Aprob | 102.1 | 103.4 | | 102.6 | | | | | 0.0 | 102.6 | | | | |
| | | | | Porcentaje Pag/Modif | 100.0 | 86.5 | | 91.1 | | | | 0.0 | 91.1 | | | | | |
| 1 | 2 | | | Desempeño de las Funciones | | | | | | | | | | | | | | |
| 1 | 2 | | | Aprobado | 293,556,852 | 444,770,806 | 0 | 6,840,000 | 745,167,658 | 0 | 0 | 0 | 0 | 745,167,658 | 100.0 | 0.0 | 0.0 | |
| 1 | 2 | | | Modificado | 299,763,754 | 528,047,227 | 0 | 7,264,417 | 835,075,399 | 0 | 0 | 0 | 0 | 835,075,399 | 100.0 | 0.0 | 0.0 | |
| 1 | 2 | | | Devengado | 299,763,754 | 460,213,372 | 0 | 5,026,580 | 765,003,706 | 0 | 0 | 0 | 0 | 765,003,706 | 100.0 | 0.0 | 0.0 | |
| 1 | 2 | | | Pagado | 299,763,754 | 460,213,372 | 0 | 5,026,580 | 765,003,706 | 0 | 0 | 0 | 0 | 765,003,706 | 100.0 | 0.0 | 0.0 | |
| 1 | 2 | | | Porcentaje Pag/Aprob | 102.1 | 103.5 | 0.0 | 73.5 | 102.7 | 0.0 | 0.0 | 0.0 | 0.0 | 102.7 | | | | |
| 1 | 2 | | | Porcentaje Pag/Modif | 100.0 | 87.2 | 0.0 | 69.2 | 91.6 | 0.0 | 0.0 | 0.0 | 0.0 | 91.6 | | | | |
| 1 | 2 | E | | Prestación de Servicios Públicos | | | | | | | | | | | | | | |
| 1 | 2 | E | | Aprobado | 293,556,852 | 444,770,806 | 0 | 6,840,000 | 745,167,658 | 0 | 0 | 0 | 0 | 745,167,658 | 100.0 | 0.0 | 0.0 | |
| 1 | 2 | E | | Modificado | 299,763,754 | 528,047,227 | 0 | 7,264,417 | 835,075,399 | 0 | 0 | 0 | 0 | 835,075,399 | 100.0 | 0.0 | 0.0 | |
| 1 | 2 | E | | Devengado | 299,763,754 | 460,213,372 | 0 | 5,026,580 | 765,003,706 | 0 | 0 | 0 | 0 | 765,003,706 | 100.0 | 0.0 | 0.0 | |
| 1 | 2 | E | | Pagado | 299,763,754 | 460,213,372 | 0 | 5,026,580 | 765,003,706 | 0 | 0 | 0 | 0 | 765,003,706 | 100.0 | 0.0 | 0.0 | |
| 1 | 2 | E | | Porcentaje Pag/Aprob | 102.1 | 103.5 | | 102.7 | | | | 0.0 | 102.7 | | | | | |
| 1 | 2 | E | | Porcentaje Pag/Modif | 100.0 | 87.2 | | 91.6 | | | | 0.0 | 91.6 | | | | | |
| 1 | 2 | E | 010 | Formación y capacitación de recursos humanos para la salud | | | | | | | | | | | | | | |
| 1 | 2 | E | 010 | Aprobado | 104,391,283 | 160,988,058 | 0 | 0 | 265,379,341 | 0 | 0 | 0 | 0 | 265,379,341 | 100.0 | 0.0 | 0.0 | |
| 1 | 2 | E | 010 | Modificado | 106,091,082 | 162,167,203 | 0 | 0 | 268,258,286 | 0 | 0 | 0 | 0 | 268,258,286 | 100.0 | 0.0 | 0.0 | |
| 1 | 2 | E | 010 | Devengado | 106,091,082 | 145,306,606 | 0 | 0 | 251,397,689 | 0 | 0 | 0 | 0 | 251,397,689 | 100.0 | 0.0 | 0.0 | |
| 1 | 2 | E | 010 | Pagado | 106,091,082 | 145,306,606 | 0 | 0 | 251,397,689 | 0 | 0 | 0 | 0 | 251,397,689 | 100.0 | 0.0 | 0.0 | |
| 1 | 2 | E | 010 | Porcentaje Pag/Aprob | 101.6 | 90.3 | | 94.7 | | | | 0.0 | 94.7 | | | | | |
| 1 | 2 | E | 010 | Porcentaje Pag/Modif | 100.0 | 89.6 | | 93.7 | | | | 0.0 | 93.7 | | | | | |
| 1 | 2 | E | 022 | Investigación y desarrollo tecnológico en salud | | | | | | | | | | | | | | |
| 1 | 2 | E | 022 | Aprobado | 175,557,703 | 128,974,776 | 0 | 0 | 304,532,479 | 0 | 0 | 0 | 0 | 304,532,479 | 100.0 | 0.0 | 0.0 | |
| 1 | 2 | E | 022 | Modificado | 179,383,137 | 203,494,258 | 0 | 0 | 382,877,395 | 0 | 0 | 0 | 0 | 382,877,395 | 100.0 | 0.0 | 0.0 | |
| 1 | 2 | E | 022 | Devengado | 179,383,137 | 201,876,307 | 0 | 0 | 381,259,444 | 0 | 0 | 0 | 0 | 381,259,444 | 100.0 | 0.0 | 0.0 | |
| 1 | 2 | E | 022 | Pagado | 179,383,137 | 201,876,307 | 0 | 0 | 381,259,444 | 0 | 0 | 0 | 0 | 381,259,444 | 100.0 | 0.0 | 0.0 | |
| 1 | 2 | E | 022 | Porcentaje Pag/Aprob | 102.2 | 156.5 | | 125.2 | | | | 0.0 | 125.2 | | | | | |
| 1 | 2 | E | 022 | Porcentaje Pag/Modif | 100.0 | 99.2 | | 99.6 | | | | 0.0 | 99.6 | | | | | |
| 1 | 2 | E | 023 | Atención a la Salud | | | | | | | | | | | | | | |
| 1 | 2 | E | 023 | Aprobado | 13,607,866 | 154,807,972 | 0 | 6,840,000 | 175,255,838 | 0 | 0 | 0 | 0 | 175,255,838 | 100.0 | 0.0 | 0.0 | |
| 1 | 2 | E | 023 | Modificado | 14,289,535 | 162,385,766 | 0 | 7,264,417 | 183,939,718 | 0 | 0 | 0 | 0 | 183,939,718 | 100.0 | 0.0 | 0.0 | |
| 1 | 2 | E | 023 | Devengado | 14,289,535 | 113,030,459 | 0 | 5,026,580 | 132,346,574 | 0 | 0 | 0 | 0 | 132,346,574 | 100.0 | 0.0 | 0.0 | |
| 1 | 2 | E | 023 | Pagado | 14,289,535 | 113,030,459 | 0 | 5,026,580 | 132,346,574 | 0 | 0 | 0 | 0 | 132,346,574 | 100.0 | 0.0 | 0.0 | |
| 1 | 2 | E | 023 | Porcentaje Pag/Aprob | 105.0 | 73.0 | | 75.5 | | | | 0.0 | 75.5 | | | | | |
| 1 | 2 | E | 023 | Porcentaje Pag/Modif | 100.0 | 69.6 | | 72.0 | | | | 0.0 | 72.0 | | | | | |
| 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 | 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 |
| 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 | | | |
| 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 |
| 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 | 6,429,962 | 9,877,544 | 0 | 100,000 | 16,407,506 | 0 | 0 | 0 | 0 | 16,407,506 | 100.0 | 0.0 | 0.0 |
| 1 | 3 | | | Modificado | 6,429,962 | 15,684,453 | 0 | 90,909 | 22,205,324 | 0 | 0 | 0 | 0 | 22,205,324 | 100.0 | 0.0 | 0.0 |
| 1 | 3 | | | Devengado | 6,429,962 | 9,918,303 | 0 | 0 | 16,348,265 | 0 | 0 | 0 | 0 | 16,348,265 | 100.0 | 0.0 | 0.0 |
| 1 | 3 | | | Pagado | 6,429,962 | 9,918,303 | 0 | 0 | 16,348,265 | 0 | 0 | 0 | 0 | 16,348,265 | 100.0 | 0.0 | 0.0 |
| 1 | 3 | | | Porcentaje Pag/Aprob | 100.0 | 100.4 | 0.0 | 0.0 | 99.6 | | | | 0.0 | 99.6 | | | |
| 1 | 3 | | | Porcentaje Pag/Modif | 100.0 | 63.2 | 0.0 | 0.0 | 73.6 | | | | 0.0 | 73.6 | | | |
| 1 | 3 | M | | Apoyo al proceso presupuestario y para mejorar la eficiencia institucional | | | | | | | | | | | | | |
| 1 | 3 | M | | Aprobado | 5,573.343 | 9,793.987 | 0 | 100,000 | 15,467.330 | 0 | 0 | 0 | 0 | 15,467.330 | 100.0 | 0.0 | 0.0 |
| 1 | 3 | M | | Modificado | 5,573.343 | 15,539.550 | 0 | 90,909 | 21,203.802 | 0 | 0 | 0 | 0 | 21,203.802 | 100.0 | 0.0 | 0.0 |
| 1 | 3 | M | | Devengado | 5,573.343 | 9,773.400 | 0 | 0 | 15,346.743 | 0 | 0 | 0 | 0 | 15,346.743 | 100.0 | 0.0 | 0.0 |
| 1 | 3 | M | | Pagado | 5,573.343 | 9,773.400 | 0 | 0 | 15,346.743 | 0 | 0 | 0 | 0 | 15,346.743 | 100.0 | 0.0 | 0.0 |
| 1 | 3 | M | | Porcentaje Pag/Aprob | 100.0 | 99.8 | | | 99.2 | | | | 0.0 | 99.2 | | | |
| 1 | 3 | M | | Porcentaje Pag/Modif | 100.0 | 62.9 | | | 72.4 | | | | 0.0 | 72.4 | | | |
| 1 | 3 | M | 001 | Actividades de apoyo administrativo | | | | | | | | | | | | | |
| 1 | 3 | M | 001 | Aprobado | 5,573.343 | 9,793.987 | 0 | 100,000 | 15,467.330 | 0 | 0 | 0 | 0 | 15,467.330 | 100.0 | 0.0 | 0.0 |
| 1 | 3 | M | 001 | Modificado | 5,573.343 | 15,539.550 | 0 | 90,909 | 21,203.802 | 0 | 0 | 0 | 0 | 21,203.802 | 100.0 | 0.0 | 0.0 |
| 1 | 3 | M | 001 | Devengado | 5,573.343 | 9,773.400 | 0 | 0 | 15,346.743 | 0 | 0 | 0 | 0 | 15,346.743 | 100.0 | 0.0 | 0.0 |
| 1 | 3 | M | 001 | Pagado | 5,573.343 | 9,773.400 | 0 | 0 | 15,346.743 | 0 | 0 | 0 | 0 | 15,346.743 | 100.0 | 0.0 | 0.0 |
| 1 | 3 | M | 001 | Porcentaje Pag/Aprob | 100.0 | 99.8 | | | 99.2 | | | | 0.0 | 99.2 | | | |
| 1 | 3 | M | 001 | Porcentaje Pag/Modif | 100.0 | 62.9 | | | 72.4 | | | | 0.0 | 72.4 | | | |
| 1 | 3 | O | | Apoyo a la función pública y al mejoramiento de la gestión | | | | | | | | | | | | | |
| 1 | 3 | O | | Aprobado | 856.619 | 83.557 | 0 | 0 | 940.176 | 0 | 0 | 0 | 0 | 940.176 | 100.0 | 0.0 | 0.0 |
| 1 | 3 | O | | Modificado | 856.619 | 144.903 | 0 | 0 | 1,001.522 | 0 | 0 | 0 | 0 | 1,001.522 | 100.0 | 0.0 | 0.0 |
| 1 | 3 | O | | Devengado | 856.619 | 144.903 | 0 | 0 | 1,001.522 | 0 | 0 | 0 | 0 | 1,001.522 | 100.0 | 0.0 | 0.0 |
| 1 | 3 | O | | Pagado | 856.619 | 144.903 | 0 | 0 | 1,001.522 | 0 | 0 | 0 | 0 | 1,001.522 | 100.0 | 0.0 | 0.0 |
| 1 | 3 | O | | Porcentaje Pag/Aprob | 100.0 | 173.4 | | | 106.5 | | | | 0.0 | 106.5 | | | |
| 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 | 856.619 | 83.557 | 0 | 0 | 940.176 | 0 | 0 | 0 | 0 | 940.176 | 100.0 | 0.0 | 0.0 |
| 1 | 3 | O | 001 | Modificado | 856.619 | 144.903 | 0 | 0 | 1,001.522 | 0 | 0 | 0 | 0 | 1,001.522 | 100.0 | 0.0 | 0.0 |
| 1 | 3 | O | 001 | Devengado | 856.619 | 144.903 | 0 | 0 | 1,001.522 | 0 | 0 | 0 | 0 | 1,001.522 | 100.0 | 0.0 | 0.0 |
| 1 | 3 | O | 001 | Pagado | 856.619 | 144.903 | 0 | 0 | 1,001.522 | 0 | 0 | 0 | 0 | 1,001.522 | 100.0 | 0.0 | 0.0 |
| 1 | 3 | O | 001 | Porcentaje Pag/Aprob | 100.0 | 173.4 | | | 106.5 | | | | 0.0 | 106.5 | | | |
| 1 | 3 | O | 001 | Porcentaje Pag/Modif | 100.0 | 100.0 | | | 100.0 | | | | 0.0 | 100.0 | | | |