

SISTEMA DE INFORMACION ADMINISTRATIVA HOSPITALARIA

GASTO POR CATEGORÍA PROGRAMÁTICA DEL 01 DE ENERO AL 31 DE DICIEMBRE 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	455,486,072	519,033,501	0	9,100,000	983,619,573	0	0	0	0	983,619,573	100.0	0.0	0.0	
				TOTAL MODIFICADO	479,044,717	695,544,565	0	9,010,326	1,183,599,608	0	0	0	0	1,183,599,608	100.0	0.0	0.0	
				TOTAL DEVENGADO	479,044,717	608,329,529	0	5,141,084	1,092,515,330	0	0	0	0	1,092,515,330	100.0	0.0	0.0	
				TOTAL PAGADO	479,044,717	608,329,529	0	5,141,084	1,092,515,330	0	0	0	0	1,092,515,330	100.0	0.0	0.0	
				Porcentaje Pag/Aprob	105.2	117.2		111.1	111.1	0.0	0.0	0.0	0.0	111.1				
				Porcentaje Pag/Modif	100.0	87.5		92.3	92.3	0.0	0.0	0.0	0.0	92.3				
1	2			Desempeño de las Funciones														
1	2			Aprobado	437,325,512	507,081,529	0	9,000,000	953,407,041	0	0	0	0	953,407,041	100.0	0.0	0.0	
1	2			Modificado	461,711,467	677,031,914	0	8,919,417	1,147,662,798	0	0	0	0	1,147,662,798	100.0	0.0	0.0	
1	2			Devengado	461,711,467	594,887,353	0	5,141,084	1,061,739,904	0	0	0	0	1,061,739,904	100.0	0.0	0.0	
1	2			Pagado	461,711,467	594,887,353	0	5,141,084	1,061,739,904	0	0	0	0	1,061,739,904	100.0	0.0	0.0	
1	2			Porcentaje Pag/Aprob	105.6	117.3	0.0	57.1	111.4	0.0	0.0	0.0	0.0	111.4				
1	2			Porcentaje Pag/Modif	100.0	87.9	0.0	57.6	92.5	0.0	0.0	0.0	0.0	92.5				
1	2	E		Prestación de Servicios Públicos														
1	2	E		Aprobado	437,325,512	507,081,529	0	9,000,000	953,407,041	0	0	0	0	953,407,041	100.0	0.0	0.0	
1	2	E		Modificado	461,711,467	677,031,914	0	8,919,417	1,147,662,798	0	0	0	0	1,147,662,798	100.0	0.0	0.0	
1	2	E		Devengado	461,711,467	594,887,353	0	5,141,084	1,061,739,904	0	0	0	0	1,061,739,904	100.0	0.0	0.0	
1	2	E		Pagado	461,711,467	594,887,353	0	5,141,084	1,061,739,904	0	0	0	0	1,061,739,904	100.0	0.0	0.0	
1	2	E		Porcentaje Pag/Aprob	105.6	117.3		111.4	111.4	0.0	0.0	0.0	0.0	111.4				
1	2	E		Porcentaje Pag/Modif	100.0	87.9		92.5	92.5	0.0	0.0	0.0	0.0	92.5				
1	2	E	010	Formación y capacitación de recursos humanos para la salud														
1	2	E	010	Aprobado	131,904,914	188,043,026	0	0	319,947,940	0	0	0	0	319,947,940	100.0	0.0	0.0	
1	2	E	010	Modificado	136,481,058	203,496,168	0	0	339,977,226	0	0	0	0	339,977,226	100.0	0.0	0.0	
1	2	E	010	Devengado	136,481,058	182,542,093	0	0	319,023,151	0	0	0	0	319,023,151	100.0	0.0	0.0	
1	2	E	010	Pagado	136,481,058	182,542,093	0	0	319,023,151	0	0	0	0	319,023,151	100.0	0.0	0.0	
1	2	E	010	Porcentaje Pag/Aprob	103.5	97.1		99.7	99.7	0.0	0.0	0.0	0.0	99.7				
1	2	E	010	Porcentaje Pag/Modif	100.0	89.7		93.8	93.8	0.0	0.0	0.0	0.0	93.8				
1	2	E	022	Investigación y desarrollo tecnológico en salud														
1	2	E	022	Aprobado	278,992,014	140,683,356	0	0	419,675,370	0	0	0	0	419,675,370	100.0	0.0	0.0	
1	2	E	022	Modificado	296,906,815	245,931,184	0	0	542,837,999	0	0	0	0	542,837,999	100.0	0.0	0.0	
1	2	E	022	Devengado	296,906,815	244,131,068	0	0	541,037,883	0	0	0	0	541,037,883	100.0	0.0	0.0	
1	2	E	022	Pagado	296,906,815	244,131,068	0	0	541,037,883	0	0	0	0	541,037,883	100.0	0.0	0.0	
1	2	E	022	Porcentaje Pag/Aprob	106.4	173.5		128.9	128.9	0.0	0.0	0.0	0.0	128.9				
1	2	E	022	Porcentaje Pag/Modif	100.0	99.3		99.7	99.7	0.0	0.0	0.0	0.0	99.7				
1	2	E	023	Atención a la Salud														
1	2	E	023	Aprobado	26,428,584	178,355,147	0	9,000,000	213,783,731	0	0	0	0	213,783,731	100.0	0.0	0.0	
1	2	E	023	Modificado	28,323,594	227,604,562	0	8,919,417	264,847,573	0	0	0	0	264,847,573	100.0	0.0	0.0	
1	2	E	023	Devengado	28,323,594	168,214,192	0	5,141,084	201,678,869	0	0	0	0	201,678,869	100.0	0.0	0.0	
1	2	E	023	Pagado	28,323,594	168,214,192	0	5,141,084	201,678,869	0	0	0	0	201,678,869	100.0	0.0	0.0	
1	2	E	023	Porcentaje Pag/Aprob	107.2	94.3		94.3	94.3	0.0	0.0	0.0	0.0	94.3				
1	2	E	023	Porcentaje Pag/Modif	100.0	73.9		76.1	76.1	0.0	0.0	0.0	0.0	76.1				
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	18,160,560	11,951,972	0	100,000	30,212,532	0	0	0	0	30,212,532	100.0	0.0	0.0
1	3			Modificado	17,333,250	18,512,651	0	90,909	35,936,810	0	0	0	0	35,936,810	100.0	0.0	0.0
1	3			Devengado	17,333,250	13,442,176	0	0	30,775,427	0	0	0	0	30,775,427	100.0	0.0	0.0
1	3			Pagado	17,333,250	13,442,176	0	0	30,775,427	0	0	0	0	30,775,427	100.0	0.0	0.0
1	3			Porcentaje Pag/Aprob	95.4	112.5	0.0	0.0	101.9				0.0	101.9			
1	3			Porcentaje Pag/Modif	100.0	72.6	0.0	0.0	85.6				0.0	85.6			
1	3	M		Apoyo al proceso presupuestario y para mejorar la eficiencia institucional													
1	3	M		Aprobado	15,785,492	11,862,713	0	100,000	27,748,205	0	0	0	0	27,748,205	100.0	0.0	0.0
1	3	M		Modificado	15,226,599	18,367,748	0	90,909	33,685,256	0	0	0	0	33,685,256	100.0	0.0	0.0
1	3	M		Devengado	15,226,599	13,297,273	0	0	28,523,872	0	0	0	0	28,523,872	100.0	0.0	0.0
1	3	M		Pagado	15,226,599	13,297,273	0	0	28,523,872	0	0	0	0	28,523,872	100.0	0.0	0.0
1	3	M		Porcentaje Pag/Aprob	96.5	112.1			102.8				0.0	102.8			
1	3	M		Porcentaje Pag/Modif	100.0	72.4			84.7				0.0	84.7			
1	3	M	001	Actividades de apoyo administrativo													
1	3	M	001	Aprobado	15,785,492	11,862,713	0	100,000	27,748,205	0	0	0	0	27,748,205	100.0	0.0	0.0
1	3	M	001	Modificado	15,226,599	18,367,748	0	90,909	33,685,256	0	0	0	0	33,685,256	100.0	0.0	0.0
1	3	M	001	Devengado	15,226,599	13,297,273	0	0	28,523,872	0	0	0	0	28,523,872	100.0	0.0	0.0
1	3	M	001	Pagado	15,226,599	13,297,273	0	0	28,523,872	0	0	0	0	28,523,872	100.0	0.0	0.0
1	3	M	001	Porcentaje Pag/Aprob	96.5	112.1			102.8				0.0	102.8			
1	3	M	001	Porcentaje Pag/Modif	100.0	72.4			84.7				0.0	84.7			
1	3	O		Apoyo a la función pública y al mejoramiento de la gestión													
1	3	O		Aprobado	2,375,068	89,259	0	0	2,464,327	0	0	0	0	2,464,327	100.0	0.0	0.0
1	3	O		Modificado	2,106,652	144,903	0	0	2,251,555	0	0	0	0	2,251,555	100.0	0.0	0.0
1	3	O		Devengado	2,106,652	144,903	0	0	2,251,555	0	0	0	0	2,251,555	100.0	0.0	0.0
1	3	O		Pagado	2,106,652	144,903	0	0	2,251,555	0	0	0	0	2,251,555	100.0	0.0	0.0
1	3	O		Porcentaje Pag/Aprob	88.7	162.3			91.4				0.0	91.4			
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	2,375,068	89,259	0	0	2,464,327	0	0	0	0	2,464,327	100.0	0.0	0.0
1	3	O	001	Modificado	2,106,652	144,903	0	0	2,251,555	0	0	0	0	2,251,555	100.0	0.0	0.0
1	3	O	001	Devengado	2,106,652	144,903	0	0	2,251,555	0	0	0	0	2,251,555	100.0	0.0	0.0
1	3	O	001	Pagado	2,106,652	144,903	0	0	2,251,555	0	0	0	0	2,251,555	100.0	0.0	0.0
1	3	O	001	Porcentaje Pag/Aprob	88.7	162.3			91.4				0.0	91.4			
1	3	O	001	Porcentaje Pag/Modif	100.0	100.0			100.0				0.0	100.0			