

# CUENTA PÚBLICA 2016

## CUENTA PÚBLICA 2016 GASTO POR CATEGORÍA PROGRAMÁTICA<sup>1/</sup> 12 SALUD NBV INSTITUTO NACIONAL DE CANCEROLOGÍA (PESOS)

| PROGRAMA PRESUPUESTARIO |       |           |           | DENOMINACIÓN                                               | GASTO CORRIENTE      |                    |           |                    |               | PENSIONES Y JUBILACIONES | GASTO DE INVERSIÓN |             |                    |               | TOTAL |                       |                          |           |
|-------------------------|-------|-----------|-----------|------------------------------------------------------------|----------------------|--------------------|-----------|--------------------|---------------|--------------------------|--------------------|-------------|--------------------|---------------|-------|-----------------------|--------------------------|-----------|
| TIPO                    | GRUPO | MODALIDAD | PRO GRAMA |                                                            | 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                                             | 619,673,312          | 1,439,963,978      |           | 96,120             | 2,059,733,410 |                          |                    | 450,627,498 |                    | 2,510,360,908 | 82.0  |                       | 18.0                     |           |
|                         |       |           |           | TOTAL MODIFICADO                                           | 701,682,576          | 1,225,133,498      |           | 53,312             | 1,926,869,386 |                          |                    | 426,159,030 |                    | 2,353,028,416 | 81.9  |                       | 18.1                     |           |
|                         |       |           |           | TOTAL DEVENGADO                                            | 695,010,563          | 1,191,828,254      |           | 3,619,493          | 1,890,458,310 |                          |                    | 395,150,377 |                    | 2,285,608,687 | 82.7  |                       | 17.3                     |           |
|                         |       |           |           | TOTAL PAGADO                                               | 695,010,563          | 1,191,828,254      |           | 3,619,493          | 1,890,458,310 |                          |                    | 395,150,377 |                    | 2,285,608,687 | 82.7  |                       | 17.3                     |           |
|                         |       |           |           | Porcentaje Pag/Aprob                                       | 112.2                | 82.8               |           | -0-                | 91.8          |                          |                    | 87.7        |                    | 91.0          |       |                       |                          |           |
|                         |       |           |           | Porcentaje Pag/Modif                                       | 99.0                 | 97.3               |           | -0-                | 98.1          |                          |                    | 92.7        |                    | 97.1          |       |                       |                          |           |
| 1                       | 2     |           |           | Desempeño de las Funciones                                 |                      |                    |           |                    |               |                          |                    |             |                    |               |       |                       |                          |           |
| 1                       | 2     |           |           | Aprobado                                                   | 569,656,189          | 1,421,136,799      |           | 96,120             | 1,990,889,108 |                          |                    | 450,627,498 |                    | 2,441,516,606 | 81.5  |                       | 18.5                     |           |
| 1                       | 2     |           |           | Modificado                                                 | 646,525,409          | 1,208,833,149      |           | 53,312             | 1,855,411,870 |                          |                    | 426,159,030 |                    | 2,281,570,900 | 81.3  |                       | 18.7                     |           |
| 1                       | 2     |           |           | Devengado                                                  | 639,459,891          | 1,176,331,511      |           | 53,312             | 1,815,844,714 |                          |                    | 395,150,377 |                    | 2,210,995,091 | 82.1  |                       | 17.9                     |           |
| 1                       | 2     |           |           | Pagado                                                     | 639,459,891          | 1,176,331,511      |           | 53,312             | 1,815,844,714 |                          |                    | 395,150,377 |                    | 2,210,995,091 | 82.1  |                       | 17.9                     |           |
| 1                       | 2     |           |           | Porcentaje Pag/Aprob                                       | 112.3                | 82.8               |           | 55.5               | 91.2          |                          |                    | 87.7        |                    | 90.6          |       |                       |                          |           |
| 1                       | 2     |           |           | Porcentaje Pag/Modif                                       | 98.9                 | 97.3               |           | 100.0              | 97.9          |                          |                    | 92.7        |                    | 96.9          |       |                       |                          |           |
| 1                       | 2     | E         |           | Prestación de Servicios Públicos                           |                      |                    |           |                    |               |                          |                    |             |                    |               |       |                       |                          |           |
| 1                       | 2     | E         |           | Aprobado                                                   | 569,656,189          | 1,292,888,645      |           | 96,120             | 1,862,640,954 |                          |                    | 217,862,400 |                    | 2,080,503,354 | 89.5  |                       | 10.5                     |           |
| 1                       | 2     | E         |           | Modificado                                                 | 646,525,409          | 1,100,212,685      |           | 53,312             | 1,746,791,406 |                          |                    | 185,478,000 |                    | 1,932,269,406 | 90.4  |                       | 9.6                      |           |
| 1                       | 2     | E         |           | Devengado                                                  | 639,459,891          | 1,076,449,556      |           | 53,312             | 1,715,962,759 |                          |                    | 185,109,010 |                    | 1,901,071,769 | 90.3  |                       | 9.7                      |           |
| 1                       | 2     | E         |           | Pagado                                                     | 639,459,891          | 1,076,449,556      |           | 53,312             | 1,715,962,759 |                          |                    | 185,109,010 |                    | 1,901,071,769 | 90.3  |                       | 9.7                      |           |
| 1                       | 2     | E         |           | Porcentaje Pag/Aprob                                       | 112.3                | 83.3               |           | 55.5               | 92.1          |                          |                    | 85.0        |                    | 91.4          |       |                       |                          |           |
| 1                       | 2     | E         |           | Porcentaje Pag/Modif                                       | 98.9                 | 97.8               |           | 100.0              | 98.2          |                          |                    | 99.8        |                    | 98.4          |       |                       |                          |           |
| 1                       | 2     | E         | 010       | Formación y capacitación de recursos humanos para la salud |                      |                    |           |                    |               |                          |                    |             |                    |               |       |                       |                          |           |
| 1                       | 2     | E         | 010       | Aprobado                                                   | 23,006,587           | 71,927,250         |           |                    | 94,933,837    |                          |                    |             |                    | 94,933,837    | 100.0 |                       |                          |           |
| 1                       | 2     | E         | 010       | Modificado                                                 | 23,403,522           | 47,337,042         |           |                    | 70,740,564    |                          |                    |             |                    | 70,740,564    | 100.0 |                       |                          |           |
| 1                       | 2     | E         | 010       | Devengado                                                  | 23,406,823           | 39,788,090         |           |                    | 63,194,913    |                          |                    |             |                    | 63,194,913    | 100.0 |                       |                          |           |
| 1                       | 2     | E         | 010       | Pagado                                                     | 23,406,823           | 39,788,090         |           |                    | 63,194,913    |                          |                    |             |                    | 63,194,913    | 100.0 |                       |                          |           |
| 1                       | 2     | E         | 010       | Porcentaje Pag/Aprob                                       | 101.7                | 55.3               |           |                    | 66.6          |                          |                    |             |                    | 66.6          |       |                       |                          |           |
| 1                       | 2     | E         | 010       | Porcentaje Pag/Modif                                       | 100.0                | 84.1               |           |                    | 89.3          |                          |                    |             |                    | 89.3          |       |                       |                          |           |
| 1                       | 2     | E         | 022       | Investigación y desarrollo tecnológico en salud            |                      |                    |           |                    |               |                          |                    |             |                    |               |       |                       |                          |           |
| 1                       | 2     | E         | 022       | Aprobado                                                   | 45,906,748           | 50,679,933         |           |                    | 96,586,681    |                          |                    |             |                    | 96,586,681    | 100.0 |                       |                          |           |
| 1                       | 2     | E         | 022       | Modificado                                                 | 46,633,784           | 70,955,228         |           |                    | 117,589,012   |                          |                    |             |                    | 117,589,012   | 100.0 |                       |                          |           |
| 1                       | 2     | E         | 022       | Devengado                                                  | 46,401,363           | 66,685,841         |           |                    | 113,087,204   |                          |                    |             |                    | 113,087,204   | 100.0 |                       |                          |           |
| 1                       | 2     | E         | 022       | Pagado                                                     | 46,401,363           | 66,685,841         |           |                    | 113,087,204   |                          |                    |             |                    | 113,087,204   | 100.0 |                       |                          |           |
| 1                       | 2     | E         | 022       | Porcentaje Pag/Aprob                                       | 101.1                | 131.6              |           |                    | 117.1         |                          |                    |             |                    | 117.1         |       |                       |                          |           |
| 1                       | 2     | E         | 022       | Porcentaje Pag/Modif                                       | 99.5                 | 94.0               |           |                    | 96.2          |                          |                    |             |                    | 96.2          |       |                       |                          |           |
| 1                       | 2     | E         | 023       | Atención a la Salud                                        |                      |                    |           |                    |               |                          |                    |             |                    |               |       |                       |                          |           |
| 1                       | 2     | E         | 023       | Aprobado                                                   | 500,742,854          | 1,170,281,462      |           | 96,120             | 1,671,120,436 |                          |                    | 217,862,400 |                    | 1,888,982,836 | 88.5  |                       | 11.5                     |           |
| 1                       | 2     | E         | 023       | Modificado                                                 | 576,488,103          | 981,920,415        |           | 53,312             | 1,558,461,830 |                          |                    | 185,478,000 |                    | 1,743,939,830 | 89.4  |                       | 10.6                     |           |
| 1                       | 2     | E         | 023       | Devengado                                                  | 569,651,705          | 969,975,625        |           | 53,312             | 1,539,680,642 |                          |                    | 185,109,010 |                    | 1,724,789,652 | 89.3  |                       | 10.7                     |           |
| 1                       | 2     | E         | 023       | Pagado                                                     | 569,651,705          | 969,975,625        |           | 53,312             | 1,539,680,642 |                          |                    | 185,109,010 |                    | 1,724,789,652 | 89.3  |                       | 10.7                     |           |
| 1                       | 2     | E         | 023       | Porcentaje Pag/Aprob                                       | 113.8                | 82.9               |           | 55.5               | 92.1          |                          |                    | 85.0        |                    | 91.3          |       |                       |                          |           |
| 1                       | 2     | E         | 023       | Porcentaje Pag/Modif                                       | 98.8                 | 98.8               |           | 100.0              | 98.8          |                          |                    | 99.8        |                    | 98.9          |       |                       |                          |           |
| 1                       | 2     | K         |           | Proyectos de Inversión                                     |                      |                    |           |                    |               |                          |                    |             |                    |               |       |                       |                          |           |
| 1                       | 2     | K         |           | Aprobado                                                   |                      |                    |           |                    |               |                          |                    | 232,765,098 |                    | 232,765,098   |       |                       | 100.0                    |           |

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| 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 |
| 1                       | 2     | K         |          | Modificado                                                 |                      |                    |           |                    |             | 240.681,030              |                    |           | 240.681,030        | 240.681,030 |       |                       | 100.0                    |           |
| 1                       | 2     | K         |          | Devengado                                                  |                      |                    |           |                    |             | 210.041,367              |                    |           | 210.041,367        | 210.041,367 |       |                       | 100.0                    |           |
| 1                       | 2     | K         |          | Pagado                                                     |                      |                    |           |                    |             | 210.041,367              |                    |           | 210.041,367        | 210.041,367 |       |                       | 100.0                    |           |
| 1                       | 2     | K         |          | Porcentaje Pag/Aprob                                       |                      |                    |           |                    |             | 90.2                     |                    |           | 90.2               | 90.2        |       |                       | 100.0                    |           |
| 1                       | 2     | K         |          | Porcentaje Pag/Modif                                       |                      |                    |           |                    |             | 87.3                     |                    |           | 87.3               | 87.3        |       |                       | 100.0                    |           |
| 1                       | 2     | K         | 011      | Proyectos de infraestructura social de salud               |                      |                    |           |                    |             |                          |                    |           |                    |             |       |                       |                          |           |
| 1                       | 2     | K         | 011      | Aprobado                                                   |                      |                    |           |                    |             | 232.765,098              |                    |           | 232.765,098        | 232.765,098 |       |                       | 100.0                    |           |
| 1                       | 2     | K         | 011      | Modificado                                                 |                      |                    |           |                    |             | 227.166,607              |                    |           | 227.166,607        | 227.166,607 |       |                       | 100.0                    |           |
| 1                       | 2     | K         | 011      | Devengado                                                  |                      |                    |           |                    |             | 197.726,945              |                    |           | 197.726,945        | 197.726,945 |       |                       | 100.0                    |           |
| 1                       | 2     | K         | 011      | Pagado                                                     |                      |                    |           |                    |             | 197.726,945              |                    |           | 197.726,945        | 197.726,945 |       |                       | 100.0                    |           |
| 1                       | 2     | K         | 011      | Porcentaje Pag/Aprob                                       |                      |                    |           |                    |             | 84.9                     |                    |           | 84.9               | 84.9        |       |                       | 100.0                    |           |
| 1                       | 2     | K         | 011      | Porcentaje Pag/Modif                                       |                      |                    |           |                    |             | 87.0                     |                    |           | 87.0               | 87.0        |       |                       | 100.0                    |           |
| 1                       | 2     | K         | 027      | Mantenimiento de infraestructura                           |                      |                    |           |                    |             |                          |                    |           |                    |             |       |                       |                          |           |
| 1                       | 2     | K         | 027      | Aprobado                                                   |                      |                    |           |                    |             |                          |                    |           |                    |             |       |                       |                          |           |
| 1                       | 2     | K         | 027      | Modificado                                                 |                      |                    |           |                    |             | 13.514,423               |                    |           | 13.514,423         | 13.514,423  |       |                       | 100.0                    |           |
| 1                       | 2     | K         | 027      | Devengado                                                  |                      |                    |           |                    |             | 12.314,422               |                    |           | 12.314,422         | 12.314,422  |       |                       | 100.0                    |           |
| 1                       | 2     | K         | 027      | Pagado                                                     |                      |                    |           |                    |             | 12.314,422               |                    |           | 12.314,422         | 12.314,422  |       |                       | 100.0                    |           |
| 1                       | 2     | K         | 027      | Porcentaje Pag/Aprob                                       |                      |                    |           |                    |             |                          |                    |           |                    |             |       |                       |                          |           |
| 1                       | 2     | K         | 027      | Porcentaje Pag/Modif                                       |                      |                    |           |                    |             | 91.1                     |                    |           | 91.1               | 91.1        |       |                       | 100.0                    |           |
| 1                       | 2     | P         |          | Planeación, seguimiento y evaluación de políticas públicas |                      |                    |           |                    |             |                          |                    |           |                    |             |       |                       |                          |           |
| 1                       | 2     | P         |          | Aprobado                                                   |                      | 128.248,154        |           |                    | 128.248,154 |                          |                    |           |                    | 128.248,154 |       |                       | 100.0                    |           |
| 1                       | 2     | P         |          | Modificado                                                 |                      | 108.620,464        |           |                    | 108.620,464 |                          |                    |           |                    | 108.620,464 |       |                       | 100.0                    |           |
| 1                       | 2     | P         |          | Devengado                                                  |                      | 99.881,955         |           |                    | 99.881,955  |                          |                    |           |                    | 99.881,955  |       |                       | 100.0                    |           |
| 1                       | 2     | P         |          | Pagado                                                     |                      | 99.881,955         |           |                    | 99.881,955  |                          |                    |           |                    | 99.881,955  |       |                       | 100.0                    |           |
| 1                       | 2     | P         |          | Porcentaje Pag/Aprob                                       |                      | 77.9               |           |                    | 77.9        |                          |                    |           |                    | 77.9        |       |                       | 100.0                    |           |
| 1                       | 2     | P         |          | Porcentaje Pag/Modif                                       |                      | 92.0               |           |                    | 92.0        |                          |                    |           |                    | 92.0        |       |                       | 100.0                    |           |
| 1                       | 2     | P         | 016      | Prevención y atención de VIH/SIDA y otras ITS              |                      |                    |           |                    |             |                          |                    |           |                    |             |       |                       |                          |           |
| 1                       | 2     | P         | 016      | Aprobado                                                   |                      | 4.802,220          |           |                    | 4.802,220   |                          |                    |           |                    | 4.802,220   |       |                       | 100.0                    |           |
| 1                       | 2     | P         | 016      | Modificado                                                 |                      | 3.626,301          |           |                    | 3.626,301   |                          |                    |           |                    | 3.626,301   |       |                       | 100.0                    |           |
| 1                       | 2     | P         | 016      | Devengado                                                  |                      | 1.866,977          |           |                    | 1.866,977   |                          |                    |           |                    | 1.866,977   |       |                       | 100.0                    |           |
| 1                       | 2     | P         | 016      | Pagado                                                     |                      | 1.866,977          |           |                    | 1.866,977   |                          |                    |           |                    | 1.866,977   |       |                       | 100.0                    |           |
| 1                       | 2     | P         | 016      | Porcentaje Pag/Aprob                                       |                      | 38.9               |           |                    | 38.9        |                          |                    |           |                    | 38.9        |       |                       | 100.0                    |           |
| 1                       | 2     | P         | 016      | Porcentaje Pag/Modif                                       |                      | 51.5               |           |                    | 51.5        |                          |                    |           |                    | 51.5        |       |                       | 100.0                    |           |
| 1                       | 2     | P         | 020      | Salud materna, sexual y reproductiva                       |                      |                    |           |                    |             |                          |                    |           |                    |             |       |                       |                          |           |
| 1                       | 2     | P         | 020      | Aprobado                                                   |                      | 123.445,934        |           |                    | 123.445,934 |                          |                    |           |                    | 123.445,934 |       |                       | 100.0                    |           |
| 1                       | 2     | P         | 020      | Modificado                                                 |                      | 104.994,163        |           |                    | 104.994,163 |                          |                    |           |                    | 104.994,163 |       |                       | 100.0                    |           |
| 1                       | 2     | P         | 020      | Devengado                                                  |                      | 98.014,978         |           |                    | 98.014,978  |                          |                    |           |                    | 98.014,978  |       |                       | 100.0                    |           |
| 1                       | 2     | P         | 020      | Pagado                                                     |                      | 98.014,978         |           |                    | 98.014,978  |                          |                    |           |                    | 98.014,978  |       |                       | 100.0                    |           |
| 1                       | 2     | P         | 020      | Porcentaje Pag/Aprob                                       |                      | 79.4               |           |                    | 79.4        |                          |                    |           |                    | 79.4        |       |                       | 100.0                    |           |
| 1                       | 2     | P         | 020      | Porcentaje Pag/Modif                                       |                      | 93.4               |           |                    | 93.4        |                          |                    |           |                    | 93.4        |       |                       | 100.0                    |           |
| 1                       | 3     |           |          | Administrativos y de Apoyo                                 |                      |                    |           |                    |             |                          |                    |           |                    |             |       |                       |                          |           |
| 1                       | 3     |           |          | Aprobado                                                   |                      | 50.017,123         |           |                    | 68.844,302  |                          |                    |           |                    | 68.844,302  |       |                       | 100.0                    |           |
| 1                       | 3     |           |          | Modificado                                                 |                      | 55.157,167         |           |                    | 71.457,516  |                          |                    |           |                    | 71.457,516  |       |                       | 100.0                    |           |
| 1                       | 3     |           |          | Devengado                                                  |                      | 55.550,672         |           |                    | 74.613,596  |                          |                    |           |                    | 74.613,596  |       |                       | 100.0                    |           |

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| PROGRAMA PRESUPUESTARIO |       |           |           | DENOMINACIÓN                                                               | GASTO CORRIENTE      |                    |           |                    |            | PENSIONES Y JUBILACIONES | GASTO DE INVERSIÓN |           |                    |            | TOTAL |                       |                          |           |
|-------------------------|-------|-----------|-----------|----------------------------------------------------------------------------|----------------------|--------------------|-----------|--------------------|------------|--------------------------|--------------------|-----------|--------------------|------------|-------|-----------------------|--------------------------|-----------|
| TIPO                    | GRUPO | MODALIDAD | PRO GRAMA |                                                                            | 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 |
| 1                       | 3     |           |           | Pagado                                                                     | 55.550,672           | 15.496,743         |           | 3,566.181          | 74.613,596 |                          |                    |           |                    | 74.613,596 | 100.0 |                       |                          |           |
| 1                       | 3     |           |           | Porcentaje Pag/Aprob                                                       | 111.1                | 82.3               |           |                    | 108.4      |                          |                    |           |                    | 108.4      |       |                       |                          |           |
| 1                       | 3     |           |           | Porcentaje Pag/Modif                                                       | 100.7                | 95.1               |           |                    | 104.4      |                          |                    |           |                    | 104.4      |       |                       |                          |           |
| 1                       | 3     | M         |           | Apoyo al proceso presupuestario y para mejorar la eficiencia institucional |                      |                    |           |                    |            |                          |                    |           |                    |            |       |                       |                          |           |
| 1                       | 3     | M         |           | Aprobado                                                                   | 45.804,504           | 15,214,292         |           |                    | 61.018,796 |                          |                    |           |                    | 61.018,796 | 100.0 |                       |                          |           |
| 1                       | 3     | M         |           | Modificado                                                                 | 50,654,128           | 14,547,567         |           |                    | 65,201,695 |                          |                    |           |                    | 65,201,695 | 100.0 |                       |                          |           |
| 1                       | 3     | M         |           | Devengado                                                                  | 51,049,240           | 14,431,010         |           |                    | 65,480,250 |                          |                    |           |                    | 65,480,250 | 100.0 |                       |                          |           |
| 1                       | 3     | M         |           | Pagado                                                                     | 51,049,240           | 14,431,010         |           |                    | 65,480,250 |                          |                    |           |                    | 65,480,250 | 100.0 |                       |                          |           |
| 1                       | 3     | M         |           | Porcentaje Pag/Aprob                                                       | 111.5                | 94.9               |           |                    | 107.3      |                          |                    |           |                    | 107.3      |       |                       |                          |           |
| 1                       | 3     | M         |           | Porcentaje Pag/Modif                                                       | 100.8                | 99.2               |           |                    | 100.4      |                          |                    |           |                    | 100.4      |       |                       |                          |           |
| 1                       | 3     | M         | 001       | Actividades de apoyo administrativo                                        |                      |                    |           |                    |            |                          |                    |           |                    |            |       |                       |                          |           |
| 1                       | 3     | M         | 001       | Aprobado                                                                   | 45,804,504           | 15,214,292         |           |                    | 61,018,796 |                          |                    |           |                    | 61,018,796 | 100.0 |                       |                          |           |
| 1                       | 3     | M         | 001       | Modificado                                                                 | 50,654,128           | 14,547,567         |           |                    | 65,201,695 |                          |                    |           |                    | 65,201,695 | 100.0 |                       |                          |           |
| 1                       | 3     | M         | 001       | Devengado                                                                  | 51,049,240           | 14,431,010         |           |                    | 65,480,250 |                          |                    |           |                    | 65,480,250 | 100.0 |                       |                          |           |
| 1                       | 3     | M         | 001       | Pagado                                                                     | 51,049,240           | 14,431,010         |           |                    | 65,480,250 |                          |                    |           |                    | 65,480,250 | 100.0 |                       |                          |           |
| 1                       | 3     | M         | 001       | Porcentaje Pag/Aprob                                                       | 111.5                | 94.9               |           |                    | 107.3      |                          |                    |           |                    | 107.3      |       |                       |                          |           |
| 1                       | 3     | M         | 001       | Porcentaje Pag/Modif                                                       | 100.8                | 99.2               |           |                    | 100.4      |                          |                    |           |                    | 100.4      |       |                       |                          |           |
| 1                       | 3     | O         |           | Apoyo a la función pública y al mejoramiento de la gestión                 |                      |                    |           |                    |            |                          |                    |           |                    |            |       |                       |                          |           |
| 1                       | 3     | O         |           | Aprobado                                                                   | 4,212,619            | 3,612,887          |           |                    | 7,825,506  |                          |                    |           |                    | 7,825,506  | 100.0 |                       |                          |           |
| 1                       | 3     | O         |           | Modificado                                                                 | 4,503,039            | 1,752,782          |           |                    | 6,255,821  |                          |                    |           |                    | 6,255,821  | 100.0 |                       |                          |           |
| 1                       | 3     | O         |           | Devengado                                                                  | 4,501,432            | 1,065,733          |           |                    | 5,567,165  |                          |                    |           |                    | 5,567,165  | 100.0 |                       |                          |           |
| 1                       | 3     | O         |           | Pagado                                                                     | 4,501,432            | 1,065,733          |           |                    | 5,567,165  |                          |                    |           |                    | 5,567,165  | 100.0 |                       |                          |           |
| 1                       | 3     | O         |           | Porcentaje Pag/Aprob                                                       | 106.9                | 29.5               |           |                    | 71.1       |                          |                    |           |                    | 71.1       |       |                       |                          |           |
| 1                       | 3     | O         |           | Porcentaje Pag/Modif                                                       | 100.0                | 60.8               |           |                    | 89.0       |                          |                    |           |                    | 89.0       |       |                       |                          |           |
| 1                       | 3     | O         | 001       | Actividades de apoyo a la función pública y buen gobierno                  |                      |                    |           |                    |            |                          |                    |           |                    |            |       |                       |                          |           |
| 1                       | 3     | O         | 001       | Aprobado                                                                   | 4,212,619            | 3,612,887          |           |                    | 7,825,506  |                          |                    |           |                    | 7,825,506  | 100.0 |                       |                          |           |
| 1                       | 3     | O         | 001       | Modificado                                                                 | 4,503,039            | 1,752,782          |           |                    | 6,255,821  |                          |                    |           |                    | 6,255,821  | 100.0 |                       |                          |           |
| 1                       | 3     | O         | 001       | Devengado                                                                  | 4,501,432            | 1,065,733          |           |                    | 5,567,165  |                          |                    |           |                    | 5,567,165  | 100.0 |                       |                          |           |
| 1                       | 3     | O         | 001       | Pagado                                                                     | 4,501,432            | 1,065,733          |           |                    | 5,567,165  |                          |                    |           |                    | 5,567,165  | 100.0 |                       |                          |           |
| 1                       | 3     | O         | 001       | Porcentaje Pag/Aprob                                                       | 106.9                | 29.5               |           |                    | 71.1       |                          |                    |           |                    | 71.1       |       |                       |                          |           |
| 1                       | 3     | O         | 001       | Porcentaje Pag/Modif                                                       | 100.0                | 60.8               |           |                    | 89.0       |                          |                    |           |                    | 89.0       |       |                       |                          |           |
| 1                       | 3     | W         |           | Operaciones ajenas                                                         |                      |                    |           |                    |            |                          |                    |           |                    |            |       |                       |                          |           |
| 1                       | 3     | W         |           | Aprobado                                                                   |                      |                    |           |                    |            |                          |                    |           |                    |            |       |                       |                          |           |
| 1                       | 3     | W         |           | Modificado                                                                 |                      |                    |           |                    |            |                          |                    |           |                    |            |       |                       |                          |           |
| 1                       | 3     | W         |           | Devengado                                                                  |                      |                    |           | 3,566,181          | 3,566,181  |                          |                    |           |                    | 3,566,181  | 100.0 |                       |                          |           |
| 1                       | 3     | W         |           | Pagado                                                                     |                      |                    |           | 3,566,181          | 3,566,181  |                          |                    |           |                    | 3,566,181  | 100.0 |                       |                          |           |
| 1                       | 3     | W         |           | Porcentaje Pag/Aprob                                                       |                      |                    |           |                    |            |                          |                    |           |                    |            |       |                       |                          |           |
| 1                       | 3     | W         |           | Porcentaje Pag/Modif                                                       |                      |                    |           |                    |            |                          |                    |           |                    |            |       |                       |                          |           |
| 1                       | 3     | W         | 001       | Operaciones Ajenas                                                         |                      |                    |           |                    |            |                          |                    |           |                    |            |       |                       |                          |           |
| 1                       | 3     | W         | 001       | Aprobado                                                                   |                      |                    |           |                    |            |                          |                    |           |                    |            |       |                       |                          |           |
| 1                       | 3     | W         | 001       | Modificado                                                                 |                      |                    |           |                    |            |                          |                    |           |                    |            |       |                       |                          |           |
| 1                       | 3     | W         | 001       | Devengado                                                                  |                      |                    |           | 3,566,181          | 3,566,181  |                          |                    |           |                    | 3,566,181  | 100.0 |                       |                          |           |
| 1                       | 3     | W         | 001       | Pagado                                                                     |                      |                    |           | 3,566,181          | 3,566,181  |                          |                    |           |                    | 3,566,181  | 100.0 |                       |                          |           |

# CUENTA PÚBLICA 2016

CUENTA PÚBLICA 2016  
 GASTO POR CATEGORÍA PROGRAMÁTICA<sup>1/</sup>  
 12 SALUD  
 NBV INSTITUTO NACIONAL DE CANCEROLOGÍA  
 (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 |
| 1                       | 3     | W         | 001      | Porcentaje Pag/Aprob |                      |                    |           |                    |      |                          |                    |           |                    |      |           |                          |           |
| 1                       | 3     | W         | 001      | Porcentaje Pag/Modif |                      |                    |           |                    |      |                          |                    |           |                    |      |           |                          |           |

<sup>1/</sup> Las sumas parciales y total pueden no coincidir debido al redondeo. El símbolo -o- corresponde a porcentajes menores a 0.05% o mayores a 500%  
 Fuente: Presupuesto Aprobado y Modificado, sistemas globalizadores de la Secretaría de Hacienda y Crédito Público. Presupuesto Devengado y Pagado, el ente público.