

INSTITUTO NACIONAL DE REHABILITACIÓN

CUENTA PÚBLICA 2014

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA 1/
NDF INSTITUTO NACIONAL DE REHABILITACIÓN
(PESOS)

| CATEGORÍAS PROGRAMÁTICAS | | | | | | DENOMINACIÓN | GASTO CORRIENTE | | | | | GASTO DE INVERSIÓN | | | | TOTAL | | |
|--------------------------|----|----|-----|------|-----|---|----------------------|--------------------|-----------|--------------------|---------------|--------------------|-----------|--------------------|---------------|-----------|-----------------------|--|
| F | FN | SF | AI | PP | UR | | Servicios Personales | Gasto de Operación | Subsidios | Otros de Corriente | Suma | Inversión Física | Subsidios | Otros de Inversión | Suma | Total | Estructura Porcentual | |
| | | | | | | | | | | | | | | | | Corriente | Inversión | |
| | | | | | | TOTAL APROBADO | 960,720,707 | 416,607,437 | | 100,000 | 1,377,428,144 | | | | 1,377,428,144 | 100.0 | | |
| | | | | | | TOTAL MODIFICADO | 878,248,441 | 496,304,425 | | 2,373,412 | 1,376,926,278 | 36,337,567 | | | 1,413,263,845 | 97.4 | 2.6 | |
| | | | | | | TOTAL DEVENGADO | 878,248,441 | 473,209,770 | | 2,373,412 | 1,353,831,623 | 32,767,771 | | | 1,386,599,394 | 97.6 | 2.4 | |
| | | | | | | TOTAL PAGADO | 878,248,441 | 473,209,770 | | 2,373,412 | 1,353,831,623 | 32,767,771 | | | 1,386,599,394 | 97.6 | 2.4 | |
| | | | | | | Porcentaje Pag/Aprob | 91.4 | 113.6 | | 2,373.4 | 98.3 | | | | 100.7 | | | |
| | | | | | | Porcentaje Pag/Modif | 100.0 | 95.3 | | 100.0 | 98.3 | 90.2 | | 90.2 | 98.1 | | | |
| 1 | | | | | | Gobierno | | | | | | | | | | | | |
| 1 | | | | | | Aprobado | 3,439,154 | 570,235 | | | 4,009,389 | | | | 4,009,389 | 100.0 | | |
| 1 | | | | | | Modificado | 3,303,336 | 517,423 | | | 3,820,759 | | | | 3,820,759 | 100.0 | | |
| 1 | | | | | | Devengado | 3,303,336 | 462,123 | | | 3,765,459 | | | | 3,765,459 | 100.0 | | |
| 1 | | | | | | Pagado | 3,303,336 | 462,123 | | | 3,765,459 | | | | 3,765,459 | 100.0 | | |
| 1 | | | | | | Porcentaje Pag/Aprob | 96.1 | 81.0 | | | 93.9 | | | | 93.9 | | | |
| 1 | | | | | | Porcentaje Pag/Modif | 100.0 | 89.3 | | | 98.6 | | | | 98.6 | | | |
| 1 | 3 | | | | | Coordinación de la Política de Gobierno | | | | | | | | | | | | |
| 1 | 3 | | | | | Aprobado | 3,439,154 | 570,235 | | | 4,009,389 | | | | 4,009,389 | 100.0 | | |
| 1 | 3 | | | | | Modificado | 3,303,336 | 517,423 | | | 3,820,759 | | | | 3,820,759 | 100.0 | | |
| 1 | 3 | | | | | Devengado | 3,303,336 | 462,123 | | | 3,765,459 | | | | 3,765,459 | 100.0 | | |
| 1 | 3 | | | | | Pagado | 3,303,336 | 462,123 | | | 3,765,459 | | | | 3,765,459 | 100.0 | | |
| 1 | 3 | | | | | Porcentaje Pag/Aprob | 96.1 | 81.0 | | | 93.9 | | | | 93.9 | | | |
| 1 | 3 | | | | | Porcentaje Pag/Modif | 100.0 | 89.3 | | | 98.6 | | | | 98.6 | | | |
| 1 | 3 | 04 | | | | Función Pública | | | | | | | | | | | | |
| 1 | 3 | 04 | | | | Aprobado | 3,439,154 | 570,235 | | | 4,009,389 | | | | 4,009,389 | 100.0 | | |
| 1 | 3 | 04 | | | | Modificado | 3,303,336 | 517,423 | | | 3,820,759 | | | | 3,820,759 | 100.0 | | |
| 1 | 3 | 04 | | | | Devengado | 3,303,336 | 462,123 | | | 3,765,459 | | | | 3,765,459 | 100.0 | | |
| 1 | 3 | 04 | | | | Pagado | 3,303,336 | 462,123 | | | 3,765,459 | | | | 3,765,459 | 100.0 | | |
| 1 | 3 | 04 | | | | Porcentaje Pag/Aprob | 96.1 | 81.0 | | | 93.9 | | | | 93.9 | | | |
| 1 | 3 | 04 | | | | Porcentaje Pag/Modif | 100.0 | 89.3 | | | 98.6 | | | | 98.6 | | | |
| 1 | 3 | 04 | 001 | | | Función pública y buen gobierno | | | | | | | | | | | | |
| 1 | 3 | 04 | 001 | | | Aprobado | 3,439,154 | 570,235 | | | 4,009,389 | | | | 4,009,389 | 100.0 | | |
| 1 | 3 | 04 | 001 | | | Modificado | 3,303,336 | 517,423 | | | 3,820,759 | | | | 3,820,759 | 100.0 | | |
| 1 | 3 | 04 | 001 | | | Devengado | 3,303,336 | 462,123 | | | 3,765,459 | | | | 3,765,459 | 100.0 | | |
| 1 | 3 | 04 | 001 | | | Pagado | 3,303,336 | 462,123 | | | 3,765,459 | | | | 3,765,459 | 100.0 | | |
| 1 | 3 | 04 | 001 | | | Porcentaje Pag/Aprob | 96.1 | 81.0 | | | 93.9 | | | | 93.9 | | | |
| 1 | 3 | 04 | 001 | | | Porcentaje Pag/Modif | 100.0 | 89.3 | | | 98.6 | | | | 98.6 | | | |
| 1 | 3 | 04 | 001 | 0001 | | Actividades de apoyo a la función pública y buen gobierno | | | | | | | | | | | | |
| 1 | 3 | 04 | 001 | 0001 | | Aprobado | 3,439,154 | 570,235 | | | 4,009,389 | | | | 4,009,389 | 100.0 | | |
| 1 | 3 | 04 | 001 | 0001 | | Modificado | 3,303,336 | 517,423 | | | 3,820,759 | | | | 3,820,759 | 100.0 | | |
| 1 | 3 | 04 | 001 | 0001 | | Devengado | 3,303,336 | 462,123 | | | 3,765,459 | | | | 3,765,459 | 100.0 | | |
| 1 | 3 | 04 | 001 | 0001 | | Pagado | 3,303,336 | 462,123 | | | 3,765,459 | | | | 3,765,459 | 100.0 | | |
| 1 | 3 | 04 | 001 | 0001 | | Porcentaje Pag/Aprob | 96.1 | 81.0 | | | 93.9 | | | | 93.9 | | | |
| 1 | 3 | 04 | 001 | 0001 | | Porcentaje Pag/Modif | 100.0 | 89.3 | | | 98.6 | | | | 98.6 | | | |
| 1 | 3 | 04 | 001 | 0001 | NDF | Instituto Nacional de Rehabilitación | | | | | | | | | | | | |
| 1 | 3 | 04 | 001 | 0001 | NDF | Aprobado | 3,439,154 | 570,235 | | | 4,009,389 | | | | 4,009,389 | 100.0 | | |
| 1 | 3 | 04 | 001 | 0001 | NDF | Modificado | 3,303,336 | 517,423 | | | 3,820,759 | | | | 3,820,759 | 100.0 | | |
| 1 | 3 | 04 | 001 | 0001 | NDF | Devengado | 3,303,336 | 462,123 | | | 3,765,459 | | | | 3,765,459 | 100.0 | | |
| 1 | 3 | 04 | 001 | 0001 | NDF | Pagado | 3,303,336 | 462,123 | | | 3,765,459 | | | | 3,765,459 | 100.0 | | |
| 1 | 3 | 04 | 001 | 0001 | NDF | Porcentaje Pag/Aprob | 96.1 | 81.0 | | | 93.9 | | | | 93.9 | | | |
| 1 | 3 | 04 | 001 | 0001 | NDF | Porcentaje Pag/Modif | 100.0 | 89.3 | | | 98.6 | | | | 98.6 | | | |
| 2 | | | | | | Desarrollo Social | | | | | | | | | | | | |
| 2 | | | | | | Aprobado | 873,473,941 | 391,769,898 | 100,000 | | 1,265,343,839 | | | | 1,265,343,839 | 100.0 | | |
| 2 | | | | | | Modificado | 807,543,796 | 471,788,920 | 2,373,412 | | 1,281,706,128 | 36,068,345 | | | 1,317,774,473 | 97.3 | 2.7 | |
| 2 | | | | | | Devengado | 807,543,796 | 450,190,389 | 2,373,412 | | 1,260,107,597 | 32,498,549 | | | 1,292,606,146 | 97.5 | 2.5 | |
| 2 | | | | | | Pagado | 807,543,796 | 450,190,389 | 2,373,412 | | 1,260,107,597 | 32,498,549 | | | 1,292,606,146 | 97.5 | 2.5 | |
| 2 | | | | | | Porcentaje Pag/Aprob | 92.5 | 114.9 | | 2,373.4 | 99.6 | | | | 102.2 | | | |
| 2 | | | | | | Porcentaje Pag/Modif | 100.0 | 95.4 | | 100.0 | 98.3 | 90.1 | | 90.1 | 98.1 | | | |
| 2 | 3 | | | | | Salud | | | | | | | | | | | | |
| 2 | 3 | | | | | Aprobado | 873,473,941 | 391,769,898 | 100,000 | | 1,265,343,839 | | | | 1,265,343,839 | 100.0 | | |
| 2 | 3 | | | | | Modificado | 807,543,796 | 471,788,920 | 2,373,412 | | 1,281,706,128 | 36,068,345 | | | 1,317,774,473 | 97.3 | 2.7 | |
| 2 | 3 | | | | | Devengado | 807,543,796 | 450,190,389 | 2,373,412 | | 1,260,107,597 | 32,498,549 | | | 1,292,606,146 | 97.5 | 2.5 | |
| 2 | 3 | | | | | Pagado | 807,543,796 | 450,190,389 | 2,373,412 | | 1,260,107,597 | 32,498,549 | | | 1,292,606,146 | 97.5 | 2.5 | |
| 2 | 3 | | | | | Porcentaje Pag/Aprob | 92.5 | 114.9 | | 2,373.4 | 99.6 | | | | 102.2 | | | |

CUENTA PÚBLICA 2014
 ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA 1/
 NDF INSTITUTO NACIONAL DE REHABILITACIÓN
 (PESOS)

| CATEGORÍAS PROGRAMÁTICAS | | | | | | DENOMINACIÓN | GASTO CORRIENTE | | | | | GASTO DE INVERSIÓN | | | | TOTAL | | |
|--------------------------|----|----|-----|------|-----|--|----------------------|--------------------|-----------|--------------------|---------------|--------------------|-----------|--------------------|------------|---------------|-----------------------|-----|
| F | FN | SF | AI | PP | UR | | Servicios Personales | Gasto de Operación | Subsidios | Otros de Corriente | Suma | Inversión Física | Subsidios | Otros de Inversión | Suma | Total | Estructura Porcentual | |
| | | | | | | | | | | | | | | | | Corriente | Inversión | |
| 2 | 3 | | | | | Porcentaje Pag/Modif | 100.0 | 95.4 | | 100.0 | 98.3 | | | 90.1 | | 98.1 | | |
| 2 | 3 | 02 | | | | Prestación de Servicios de Salud a la Persona | | | | | | | | | | | | |
| 2 | 3 | 02 | | | | Aprobado | 785,681,412 | 307,061,083 | | 100,000 | 1,092,842,495 | | | | | 1,092,842,495 | 100.0 | |
| 2 | 3 | 02 | | | | Modificado | 736,207,951 | 377,023,629 | | 2,373,412 | 1,115,604,992 | 28,044,540 | | | 28,044,540 | 1,143,649,532 | 97.5 | 2.5 |
| 2 | 3 | 02 | | | | Devengado | 736,207,951 | 368,863,978 | | 2,373,412 | 1,107,445,341 | 26,342,112 | | | 26,342,112 | 1,133,787,453 | 97.7 | 2.3 |
| 2 | 3 | 02 | | | | Pagado | 736,207,951 | 368,863,978 | | 2,373,412 | 1,107,445,341 | 26,342,112 | | | 26,342,112 | 1,133,787,453 | 97.7 | 2.3 |
| 2 | 3 | 02 | | | | Porcentaje Pag/Aprob | 93.7 | 120.1 | | 2,373.4 | 101.3 | | | | | 103.7 | | |
| 2 | 3 | 02 | | | | Porcentaje Pag/Modif | 100.0 | 97.8 | | 100.0 | 99.3 | | 93.9 | | 93.9 | 99.1 | | |
| 2 | 3 | 02 | 002 | | | Servicios de apoyo administrativo | | | | | | | | | | | | |
| 2 | 3 | 02 | 002 | | | Aprobado | 77,371,338 | 3,748,198 | | | 81,119,536 | | | | | 81,119,536 | 100.0 | |
| 2 | 3 | 02 | 002 | | | Modificado | 50,818,076 | 4,629,348 | | 2,273,412 | 57,720,836 | | | | | 57,720,836 | 100.0 | |
| 2 | 3 | 02 | 002 | | | Devengado | 50,818,076 | 4,307,165 | | 2,273,412 | 57,398,653 | | | | | 57,398,653 | 100.0 | |
| 2 | 3 | 02 | 002 | | | Pagado | 50,818,076 | 4,307,165 | | 2,273,412 | 57,398,653 | | | | | 57,398,653 | 100.0 | |
| 2 | 3 | 02 | 002 | | | Porcentaje Pag/Aprob | 65.7 | 114.9 | | | 70.8 | | | | | 70.8 | | |
| 2 | 3 | 02 | 002 | | | Porcentaje Pag/Modif | 100.0 | 93.0 | | 100.0 | 99.4 | | | | | 99.4 | | |
| 2 | 3 | 02 | 002 | M001 | | Actividades de apoyo administrativo | | | | | | | | | | | | |
| 2 | 3 | 02 | 002 | M001 | | Aprobado | 77,371,338 | 3,748,198 | | | 81,119,536 | | | | | 81,119,536 | 100.0 | |
| 2 | 3 | 02 | 002 | M001 | | Modificado | 50,818,076 | 4,629,348 | | 2,273,412 | 57,720,836 | | | | | 57,720,836 | 100.0 | |
| 2 | 3 | 02 | 002 | M001 | | Devengado | 50,818,076 | 4,307,165 | | 2,273,412 | 57,398,653 | | | | | 57,398,653 | 100.0 | |
| 2 | 3 | 02 | 002 | M001 | | Pagado | 50,818,076 | 4,307,165 | | 2,273,412 | 57,398,653 | | | | | 57,398,653 | 100.0 | |
| 2 | 3 | 02 | 002 | M001 | | Porcentaje Pag/Aprob | 65.7 | 114.9 | | | 70.8 | | | | | 70.8 | | |
| 2 | 3 | 02 | 002 | M001 | | Porcentaje Pag/Modif | 100.0 | 93.0 | | 100.0 | 99.4 | | | | | 99.4 | | |
| 2 | 3 | 02 | 002 | M001 | NDF | Instituto Nacional de Rehabilitación | | | | | | | | | | | | |
| 2 | 3 | 02 | 002 | M001 | NDF | Aprobado | 77,371,338 | 3,748,198 | | | 81,119,536 | | | | | 81,119,536 | 100.0 | |
| 2 | 3 | 02 | 002 | M001 | NDF | Modificado | 50,818,076 | 4,629,348 | | 2,273,412 | 57,720,836 | | | | | 57,720,836 | 100.0 | |
| 2 | 3 | 02 | 002 | M001 | NDF | Devengado | 50,818,076 | 4,307,165 | | 2,273,412 | 57,398,653 | | | | | 57,398,653 | 100.0 | |
| 2 | 3 | 02 | 002 | M001 | NDF | Pagado | 50,818,076 | 4,307,165 | | 2,273,412 | 57,398,653 | | | | | 57,398,653 | 100.0 | |
| 2 | 3 | 02 | 002 | M001 | NDF | Porcentaje Pag/Aprob | 65.7 | 114.9 | | | 70.8 | | | | | 70.8 | | |
| 2 | 3 | 02 | 002 | M001 | NDF | Porcentaje Pag/Modif | 100.0 | 93.0 | | 100.0 | 99.4 | | | | | 99.4 | | |
| 2 | 3 | 02 | 018 | | | Prestación de servicios del Sistema Nacional de Salud organizados e integrados | | | | | | | | | | | | |
| 2 | 3 | 02 | 018 | | | Aprobado | 708,310,074 | 303,312,885 | | 100,000 | 1,011,722,959 | | | | | 1,011,722,959 | 100.0 | |
| 2 | 3 | 02 | 018 | | | Modificado | 685,389,875 | 372,394,281 | | 100,000 | 1,057,884,156 | 28,044,540 | | | 28,044,540 | 1,085,928,696 | 97.4 | 2.6 |
| 2 | 3 | 02 | 018 | | | Devengado | 685,389,875 | 364,556,813 | | 100,000 | 1,050,046,688 | 26,342,112 | | | 26,342,112 | 1,076,388,800 | 97.6 | 2.4 |
| 2 | 3 | 02 | 018 | | | Pagado | 685,389,875 | 364,556,813 | | 100,000 | 1,050,046,688 | 26,342,112 | | | 26,342,112 | 1,076,388,800 | 97.6 | 2.4 |
| 2 | 3 | 02 | 018 | | | Porcentaje Pag/Aprob | 96.8 | 120.2 | | 100.0 | 103.8 | | | | | 106.4 | | |
| 2 | 3 | 02 | 018 | | | Porcentaje Pag/Modif | 100.0 | 97.9 | | 100.0 | 99.3 | | 93.9 | | 93.9 | 99.1 | | |
| 2 | 3 | 02 | 018 | E023 | | Prestación de servicios en los diferentes niveles de atención a la salud | | | | | | | | | | | | |
| 2 | 3 | 02 | 018 | E023 | | Aprobado | 708,310,074 | 303,312,885 | | 100,000 | 1,011,722,959 | | | | | 1,011,722,959 | 100.0 | |
| 2 | 3 | 02 | 018 | E023 | | Modificado | 685,389,875 | 372,394,281 | | 100,000 | 1,057,884,156 | 28,044,540 | | | 28,044,540 | 1,085,928,696 | 97.4 | 2.6 |
| 2 | 3 | 02 | 018 | E023 | | Devengado | 685,389,875 | 364,556,813 | | 100,000 | 1,050,046,688 | 26,342,112 | | | 26,342,112 | 1,076,388,800 | 97.6 | 2.4 |
| 2 | 3 | 02 | 018 | E023 | | Pagado | 685,389,875 | 364,556,813 | | 100,000 | 1,050,046,688 | 26,342,112 | | | 26,342,112 | 1,076,388,800 | 97.6 | 2.4 |
| 2 | 3 | 02 | 018 | E023 | | Porcentaje Pag/Aprob | 96.8 | 120.2 | | 100.0 | 103.8 | | | | | 106.4 | | |
| 2 | 3 | 02 | 018 | E023 | | Porcentaje Pag/Modif | 100.0 | 97.9 | | 100.0 | 99.3 | | 93.9 | | 93.9 | 99.1 | | |
| 2 | 3 | 02 | 018 | E023 | NDF | Instituto Nacional de Rehabilitación | | | | | | | | | | | | |
| 2 | 3 | 02 | 018 | E023 | NDF | Aprobado | 708,310,074 | 303,312,885 | | 100,000 | 1,011,722,959 | | | | | 1,011,722,959 | 100.0 | |
| 2 | 3 | 02 | 018 | E023 | NDF | Modificado | 685,389,875 | 372,394,281 | | 100,000 | 1,057,884,156 | 28,044,540 | | | 28,044,540 | 1,085,928,696 | 97.4 | 2.6 |
| 2 | 3 | 02 | 018 | E023 | NDF | Devengado | 685,389,875 | 364,556,813 | | 100,000 | 1,050,046,688 | 26,342,112 | | | 26,342,112 | 1,076,388,800 | 97.6 | 2.4 |
| 2 | 3 | 02 | 018 | E023 | NDF | Pagado | 685,389,875 | 364,556,813 | | 100,000 | 1,050,046,688 | 26,342,112 | | | 26,342,112 | 1,076,388,800 | 97.6 | 2.4 |
| 2 | 3 | 02 | 018 | E023 | NDF | Porcentaje Pag/Aprob | 96.8 | 120.2 | | 100.0 | 103.8 | | | | | 106.4 | | |
| 2 | 3 | 02 | 018 | E023 | NDF | Porcentaje Pag/Modif | 100.0 | 97.9 | | 100.0 | 99.3 | | 93.9 | | 93.9 | 99.1 | | |
| 2 | 3 | 03 | | | | Generación de Recursos para la Salud | | | | | | | | | | | | |
| 2 | 3 | 03 | | | | Aprobado | 87,792,529 | 84,708,815 | | | 172,501,344 | | | | | 172,501,344 | 100.0 | |
| 2 | 3 | 03 | | | | Modificado | 71,335,845 | 94,765,291 | | | 166,101,136 | 8,023,805 | | | 8,023,805 | 174,124,941 | 95.4 | 4.6 |
| 2 | 3 | 03 | | | | Devengado | 71,335,845 | 81,326,411 | | | 152,662,256 | 6,156,437 | | | 6,156,437 | 158,818,693 | 96.1 | 3.9 |
| 2 | 3 | 03 | | | | Pagado | 71,335,845 | 81,326,411 | | | 152,662,256 | 6,156,437 | | | 6,156,437 | 158,818,693 | 96.1 | 3.9 |
| 2 | 3 | 03 | | | | Porcentaje Pag/Aprob | 81.3 | 96.0 | | | 88.5 | | | | | 92.1 | | |
| 2 | 3 | 03 | | | | Porcentaje Pag/Modif | 100.0 | 85.8 | | | 91.9 | | 76.7 | | 76.7 | 91.2 | | |
| 2 | 3 | 03 | 019 | | | Formación y capacitación de recursos humanos acordes a las necesidades y demandas de atención a la salud | | | | | | | | | | | | |

INSTITUTO NACIONAL DE REHABILITACIÓN

CUENTA PÚBLICA 2014

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NDF INSTITUTO NACIONAL DE REHABILITACIÓN
(PESOS)

| CATEGORÍAS PROGRAMÁTICAS | | | | | | DENOMINACIÓN | GASTO CORRIENTE | | | | | GASTO DE INVERSIÓN | | | | TOTAL | | |
|--------------------------|----|----|-----|------|-----|---|----------------------|--------------------|-----------|--------------------|-------------|--------------------|-----------|--------------------|-----------|-------------|-----------------------|-----------|
| F | FN | SF | AI | PP | UR | | Servicios Personales | Gasto de Operación | Subsidios | Otros de Corriente | Suma | Inversión Física | Subsidios | Otros de Inversión | Suma | Total | Estructura Porcentual | |
| | | | | | | | | | | | | | | | | | Corriente | Inversión |
| 2 | 3 | 03 | 019 | | | Aprobado | 20,420,714 | 31,110,060 | | | 51,530,774 | | | | | 51,530,774 | 100.0 | |
| 2 | 3 | 03 | 019 | | | Modificado | 19,151,498 | 34,020,372 | | | 53,171,870 | 495,936 | | | 495,936 | 53,667,806 | 99.1 | 0.9 |
| 2 | 3 | 03 | 019 | | | Devengado | 19,151,498 | 31,393,221 | | | 50,544,719 | | | | | 50,544,719 | 100.0 | |
| 2 | 3 | 03 | 019 | | | Pagado | 19,151,498 | 31,393,221 | | | 50,544,719 | | | | | 50,544,719 | 100.0 | |
| 2 | 3 | 03 | 019 | | | Porcentaje Pag/Aprob | 93.8 | 100.9 | | | 98.1 | | | | | 98.1 | | |
| 2 | 3 | 03 | 019 | | | Porcentaje Pag/Modif | 100.0 | 92.3 | | | 95.1 | | | | | 94.2 | | |
| 2 | 3 | 03 | 019 | E010 | | Formación y desarrollo profesional de recursos humanos especializados para la salud | | | | | | | | | | | | |
| 2 | 3 | 03 | 019 | E010 | | Aprobado | | 20,585,596 | | | 20,585,596 | | | | | 20,585,596 | 100.0 | |
| 2 | 3 | 03 | 019 | E010 | | Modificado | | 23,914,692 | | | 23,914,692 | 495,936 | | | 495,936 | 24,410,628 | 98.0 | 2.0 |
| 2 | 3 | 03 | 019 | E010 | | Devengado | | 21,454,314 | | | 21,454,314 | | | | | 21,454,314 | 100.0 | |
| 2 | 3 | 03 | 019 | E010 | | Pagado | | 21,454,314 | | | 21,454,314 | | | | | 21,454,314 | 100.0 | |
| 2 | 3 | 03 | 019 | E010 | | Porcentaje Pag/Aprob | | 104.2 | | | 104.2 | | | | | 104.2 | | |
| 2 | 3 | 03 | 019 | E010 | | Porcentaje Pag/Modif | | 89.7 | | | 89.7 | | | | | 87.9 | | |
| 2 | 3 | 03 | 019 | E010 | NDF | Instituto Nacional de Rehabilitación | | | | | | | | | | | | |
| 2 | 3 | 03 | 019 | E010 | NDF | Aprobado | | 20,585,596 | | | 20,585,596 | | | | | 20,585,596 | 100.0 | |
| 2 | 3 | 03 | 019 | E010 | NDF | Modificado | | 23,914,692 | | | 23,914,692 | 495,936 | | | 495,936 | 24,410,628 | 98.0 | 2.0 |
| 2 | 3 | 03 | 019 | E010 | NDF | Devengado | | 21,454,314 | | | 21,454,314 | | | | | 21,454,314 | 100.0 | |
| 2 | 3 | 03 | 019 | E010 | NDF | Pagado | | 21,454,314 | | | 21,454,314 | | | | | 21,454,314 | 100.0 | |
| 2 | 3 | 03 | 019 | E010 | NDF | Porcentaje Pag/Aprob | | 104.2 | | | 104.2 | | | | | 104.2 | | |
| 2 | 3 | 03 | 019 | E010 | NDF | Porcentaje Pag/Modif | | 89.7 | | | 89.7 | | | | | 87.9 | | |
| 2 | 3 | 03 | 019 | E019 | | Capacitación técnica y gerencial de recursos humanos para la salud | | | | | | | | | | | | |
| 2 | 3 | 03 | 019 | E019 | | Aprobado | 20,420,714 | 10,524,464 | | | 30,945,178 | | | | | 30,945,178 | 100.0 | |
| 2 | 3 | 03 | 019 | E019 | | Modificado | 19,151,498 | 10,105,680 | | | 29,257,178 | | | | | 29,257,178 | 100.0 | |
| 2 | 3 | 03 | 019 | E019 | | Devengado | 19,151,498 | 9,938,907 | | | 29,090,405 | | | | | 29,090,405 | 100.0 | |
| 2 | 3 | 03 | 019 | E019 | | Pagado | 19,151,498 | 9,938,907 | | | 29,090,405 | | | | | 29,090,405 | 100.0 | |
| 2 | 3 | 03 | 019 | E019 | | Porcentaje Pag/Aprob | | 93.8 | | | 94.0 | | | | | 94.0 | | |
| 2 | 3 | 03 | 019 | E019 | | Porcentaje Pag/Modif | | 100.0 | | | 99.4 | | | | | 99.4 | | |
| 2 | 3 | 03 | 019 | E019 | NDF | Instituto Nacional de Rehabilitación | | | | | | | | | | | | |
| 2 | 3 | 03 | 019 | E019 | NDF | Aprobado | 20,420,714 | 10,524,464 | | | 30,945,178 | | | | | 30,945,178 | 100.0 | |
| 2 | 3 | 03 | 019 | E019 | NDF | Modificado | 19,151,498 | 10,105,680 | | | 29,257,178 | | | | | 29,257,178 | 100.0 | |
| 2 | 3 | 03 | 019 | E019 | NDF | Devengado | 19,151,498 | 9,938,907 | | | 29,090,405 | | | | | 29,090,405 | 100.0 | |
| 2 | 3 | 03 | 019 | E019 | NDF | Pagado | 19,151,498 | 9,938,907 | | | 29,090,405 | | | | | 29,090,405 | 100.0 | |
| 2 | 3 | 03 | 019 | E019 | NDF | Porcentaje Pag/Aprob | | 93.8 | | | 94.0 | | | | | 94.0 | | |
| 2 | 3 | 03 | 019 | E019 | NDF | Porcentaje Pag/Modif | | 100.0 | | | 99.4 | | | | | 99.4 | | |
| 2 | 3 | 03 | 020 | | | Infraestructura suficiente, equipamiento óptimo e insumos seguros para la salud | | | | | | | | | | | | |
| 2 | 3 | 03 | 020 | | | Aprobado | 67,371,815 | 53,598,755 | | | 120,970,570 | | | | | 120,970,570 | 100.0 | |
| 2 | 3 | 03 | 020 | | | Modificado | 52,184,347 | 60,744,919 | | | 112,929,266 | 7,527,869 | | | 7,527,869 | 120,457,135 | 93.8 | 6.2 |
| 2 | 3 | 03 | 020 | | | Devengado | 52,184,347 | 49,933,190 | | | 102,117,537 | 6,156,437 | | | 6,156,437 | 108,273,974 | 94.3 | 5.7 |
| 2 | 3 | 03 | 020 | | | Pagado | 52,184,347 | 49,933,190 | | | 102,117,537 | 6,156,437 | | | 6,156,437 | 108,273,974 | 94.3 | 5.7 |
| 2 | 3 | 03 | 020 | | | Porcentaje Pag/Aprob | | 77.5 | | | 84.4 | | | | | 89.5 | | |
| 2 | 3 | 03 | 020 | | | Porcentaje Pag/Modif | | 100.0 | | | 90.4 | 81.8 | | | 81.8 | 89.9 | | |
| 2 | 3 | 03 | 020 | E020 | | Dignificación, conservación y mantenimiento de la infraestructura y equipamiento en salud | | | | | | | | | | | | |
| 2 | 3 | 03 | 020 | E020 | | Aprobado | 67,371,815 | 53,598,755 | | | 120,970,570 | | | | | 120,970,570 | 100.0 | |
| 2 | 3 | 03 | 020 | E020 | | Modificado | 52,184,347 | 60,744,919 | | | 112,929,266 | | | | | 112,929,266 | 100.0 | |
| 2 | 3 | 03 | 020 | E020 | | Devengado | 52,184,347 | 49,933,190 | | | 102,117,537 | | | | | 102,117,537 | 100.0 | |
| 2 | 3 | 03 | 020 | E020 | | Pagado | 52,184,347 | 49,933,190 | | | 102,117,537 | | | | | 102,117,537 | 100.0 | |
| 2 | 3 | 03 | 020 | E020 | | Porcentaje Pag/Aprob | | 77.5 | | | 84.4 | | | | | 84.4 | | |
| 2 | 3 | 03 | 020 | E020 | | Porcentaje Pag/Modif | | 100.0 | | | 90.4 | | | | | 90.4 | | |
| 2 | 3 | 03 | 020 | E020 | NDF | Instituto Nacional de Rehabilitación | | | | | | | | | | | | |
| 2 | 3 | 03 | 020 | E020 | NDF | Aprobado | 67,371,815 | 53,598,755 | | | 120,970,570 | | | | | 120,970,570 | 100.0 | |
| 2 | 3 | 03 | 020 | E020 | NDF | Modificado | 52,184,347 | 60,744,919 | | | 112,929,266 | | | | | 112,929,266 | 100.0 | |
| 2 | 3 | 03 | 020 | E020 | NDF | Devengado | 52,184,347 | 49,933,190 | | | 102,117,537 | | | | | 102,117,537 | 100.0 | |
| 2 | 3 | 03 | 020 | E020 | NDF | Pagado | 52,184,347 | 49,933,190 | | | 102,117,537 | | | | | 102,117,537 | 100.0 | |
| 2 | 3 | 03 | 020 | E020 | NDF | Porcentaje Pag/Aprob | | 77.5 | | | 84.4 | | | | | 84.4 | | |
| 2 | 3 | 03 | 020 | E020 | NDF | Porcentaje Pag/Modif | | 100.0 | | | 90.4 | | | | | 90.4 | | |
| 2 | 3 | 03 | 020 | K011 | | Proyectos de infraestructura social de salud | | | | | | | | | | | | |
| 2 | 3 | 03 | 020 | K011 | | Aprobado | | | | | | | | | | | | |

CUENTA PÚBLICA 2014
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA 1/
NDF INSTITUTO NACIONAL DE REHABILITACIÓN
(PESOS)

| CATEGORÍAS PROGRAMÁTICAS | | | | | | DENOMINACIÓN | GASTO CORRIENTE | | | | | GASTO DE INVERSIÓN | | | | TOTAL | |
|--------------------------|----|----|-----|------|-----|---|----------------------|--------------------|-----------|--------------------|-----------|--------------------|-----------|--------------------|-------------|-----------|-----------------------|
| F | FN | SF | AI | PP | UR | | Servicios Personales | Gasto de Operación | Subsidios | Otros de Corriente | Suma | Inversión Física | Subsidios | Otros de Inversión | Suma | Total | Estructura Porcentual |
| | | | | | | | | | | | | | | | | Corriente | Inversión |
| 2 | 3 | 03 | 020 | KO11 | | Modificado | | | | | 7,527,869 | | | 7,527,869 | 7,527,869 | 100.0 | |
| 2 | 3 | 03 | 020 | KO11 | | Devengado | | | | 6,156,437 | 6,156,437 | | | 6,156,437 | 6,156,437 | 100.0 | |
| 2 | 3 | 03 | 020 | KO11 | | Pagado | | | | 6,156,437 | 6,156,437 | | | 6,156,437 | 6,156,437 | 100.0 | |
| 2 | 3 | 03 | 020 | KO11 | | Porcentaje Pag/Aprob | | | | | | | | | | | |
| 2 | 3 | 03 | 020 | KO11 | | Porcentaje Pag/Modif | | | | | 81.8 | | | 81.8 | 81.8 | | |
| 2 | 3 | 03 | 020 | KO11 | NDF | Instituto Nacional de Rehabilitación | | | | | | | | | | | |
| 2 | 3 | 03 | 020 | KO11 | NDF | Aprobado | | | | | | | | | | | |
| 2 | 3 | 03 | 020 | KO11 | NDF | Modificado | | | | 7,527,869 | 7,527,869 | | | 7,527,869 | 7,527,869 | 100.0 | |
| 2 | 3 | 03 | 020 | KO11 | NDF | Devengado | | | | 6,156,437 | 6,156,437 | | | 6,156,437 | 6,156,437 | 100.0 | |
| 2 | 3 | 03 | 020 | KO11 | NDF | Pagado | | | | 6,156,437 | 6,156,437 | | | 6,156,437 | 6,156,437 | 100.0 | |
| 2 | 3 | 03 | 020 | KO11 | NDF | Porcentaje Pag/Aprob | | | | | | | | | | | |
| 2 | 3 | 03 | 020 | KO11 | NDF | Porcentaje Pag/Modif | | | | | 81.8 | | | 81.8 | 81.8 | | |
| 3 | | | | | | Desarrollo Económico | | | | | | | | | | | |
| 3 | | | | | | Aprobado | 83,807,612 | 24,267,304 | | 108,074,916 | | | | 108,074,916 | 108,074,916 | 100.0 | |
| 3 | | | | | | Modificado | 67,401,309 | 23,998,082 | | 91,399,391 | 269,222 | | | 269,222 | 91,668,613 | 99.7 | |
| 3 | | | | | | Devengado | 67,401,309 | 22,557,258 | | 89,958,567 | 269,222 | | | 269,222 | 90,227,789 | 99.7 | |
| 3 | | | | | | Pagado | 67,401,309 | 22,557,258 | | 89,958,567 | 269,222 | | | 269,222 | 90,227,789 | 99.7 | |
| 3 | | | | | | Porcentaje Pag/Aprob | 80.4 | 93.0 | | 83.2 | | | | | 83.5 | | |
| 3 | | | | | | Porcentaje Pag/Modif | 100.0 | 94.0 | | 98.4 | 100.0 | | | 100.0 | 98.4 | | |
| 3 | 8 | | | | | Ciencia, Tecnología e Innovación | | | | | | | | | | | |
| 3 | 8 | | | | | Aprobado | 83,807,612 | 24,267,304 | | 108,074,916 | | | | 108,074,916 | 108,074,916 | 100.0 | |
| 3 | 8 | | | | | Modificado | 67,401,309 | 23,998,082 | | 91,399,391 | 269,222 | | | 269,222 | 91,668,613 | 99.7 | |
| 3 | 8 | | | | | Devengado | 67,401,309 | 22,557,258 | | 89,958,567 | 269,222 | | | 269,222 | 90,227,789 | 99.7 | |
| 3 | 8 | | | | | Pagado | 67,401,309 | 22,557,258 | | 89,958,567 | 269,222 | | | 269,222 | 90,227,789 | 99.7 | |
| 3 | 8 | | | | | Porcentaje Pag/Aprob | 80.4 | 93.0 | | 83.2 | | | | | 83.5 | | |
| 3 | 8 | | | | | Porcentaje Pag/Modif | 100.0 | 94.0 | | 98.4 | 100.0 | | | 100.0 | 98.4 | | |
| 3 | 8 | 01 | | | | Investigación Científica | | | | | | | | | | | |
| 3 | 8 | 01 | | | | Aprobado | 83,807,612 | 24,267,304 | | 108,074,916 | | | | 108,074,916 | 108,074,916 | 100.0 | |
| 3 | 8 | 01 | | | | Modificado | 67,401,309 | 23,998,082 | | 91,399,391 | 269,222 | | | 269,222 | 91,668,613 | 99.7 | |
| 3 | 8 | 01 | | | | Devengado | 67,401,309 | 22,557,258 | | 89,958,567 | 269,222 | | | 269,222 | 90,227,789 | 99.7 | |
| 3 | 8 | 01 | | | | Pagado | 67,401,309 | 22,557,258 | | 89,958,567 | 269,222 | | | 269,222 | 90,227,789 | 99.7 | |
| 3 | 8 | 01 | | | | Porcentaje Pag/Aprob | 80.4 | 93.0 | | 83.2 | | | | | 83.5 | | |
| 3 | 8 | 01 | | | | Porcentaje Pag/Modif | 100.0 | 94.0 | | 98.4 | 100.0 | | | 100.0 | 98.4 | | |
| 3 | 8 | 01 | 024 | | | Investigación en salud pertinente y de excelencia académica | | | | | | | | | | | |
| 3 | 8 | 01 | 024 | | | Aprobado | 83,807,612 | 24,267,304 | | 108,074,916 | | | | 108,074,916 | 108,074,916 | 100.0 | |
| 3 | 8 | 01 | 024 | | | Modificado | 67,401,309 | 23,998,082 | | 91,399,391 | 269,222 | | | 269,222 | 91,668,613 | 99.7 | |
| 3 | 8 | 01 | 024 | | | Devengado | 67,401,309 | 22,557,258 | | 89,958,567 | 269,222 | | | 269,222 | 90,227,789 | 99.7 | |
| 3 | 8 | 01 | 024 | | | Pagado | 67,401,309 | 22,557,258 | | 89,958,567 | 269,222 | | | 269,222 | 90,227,789 | 99.7 | |
| 3 | 8 | 01 | 024 | | | Porcentaje Pag/Aprob | 80.4 | 93.0 | | 83.2 | | | | | 83.5 | | |
| 3 | 8 | 01 | 024 | | | Porcentaje Pag/Modif | 100.0 | 94.0 | | 98.4 | 100.0 | | | 100.0 | 98.4 | | |
| 3 | 8 | 01 | 024 | E022 | | Investigación y desarrollo tecnológico en salud | | | | | | | | | | | |
| 3 | 8 | 01 | 024 | E022 | | Aprobado | 83,807,612 | 24,267,304 | | 108,074,916 | | | | 108,074,916 | 108,074,916 | 100.0 | |
| 3 | 8 | 01 | 024 | E022 | | Modificado | 67,401,309 | 23,998,082 | | 91,399,391 | 269,222 | | | 269,222 | 91,668,613 | 99.7 | |
| 3 | 8 | 01 | 024 | E022 | | Devengado | 67,401,309 | 22,557,258 | | 89,958,567 | 269,222 | | | 269,222 | 90,227,789 | 99.7 | |
| 3 | 8 | 01 | 024 | E022 | | Pagado | 67,401,309 | 22,557,258 | | 89,958,567 | 269,222 | | | 269,222 | 90,227,789 | 99.7 | |
| 3 | 8 | 01 | 024 | E022 | | Porcentaje Pag/Aprob | 80.4 | 93.0 | | 83.2 | | | | | 83.5 | | |
| 3 | 8 | 01 | 024 | E022 | | Porcentaje Pag/Modif | 100.0 | 94.0 | | 98.4 | 100.0 | | | 100.0 | 98.4 | | |
| 3 | 8 | 01 | 024 | E022 | NDF | Instituto Nacional de Rehabilitación | | | | | | | | | | | |
| 3 | 8 | 01 | 024 | E022 | NDF | Aprobado | 83,807,612 | 24,267,304 | | 108,074,916 | | | | 108,074,916 | 108,074,916 | 100.0 | |
| 3 | 8 | 01 | 024 | E022 | NDF | Modificado | 67,401,309 | 23,998,082 | | 91,399,391 | 269,222 | | | 269,222 | 91,668,613 | 99.7 | |
| 3 | 8 | 01 | 024 | E022 | NDF | Devengado | 67,401,309 | 22,557,258 | | 89,958,567 | 269,222 | | | 269,222 | 90,227,789 | 99.7 | |
| 3 | 8 | 01 | 024 | E022 | NDF | Pagado | 67,401,309 | 22,557,258 | | 89,958,567 | 269,222 | | | 269,222 | 90,227,789 | 99.7 | |
| 3 | 8 | 01 | 024 | E022 | NDF | Porcentaje Pag/Aprob | 80.4 | 93.0 | | 83.2 | | | | | 83.5 | | |
| 3 | 8 | 01 | 024 | E022 | NDF | Porcentaje Pag/Modif | 100.0 | 94.0 | | 98.4 | 100.0 | | | 100.0 | 98.4 | | |

1/ Las sumas parciales y total pueden no coincidir debido al redondeo.

Fuente: Presupuesto aprobado y modificado, sistemas globalizadores de la Secretaría de Hacienda y Crédito Público. Presupuesto devengado y pagado la entidad paraestatal.