

INSTITUTO NACIONAL DE SALUD PÚBLICA

CUENTA PÚBLICA 2014

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA 1/
 NDY INSTITUTO NACIONAL DE SALUD PÚBLICA
 (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 | 323,833,971 | 230,229,545 | | 200,000 | 554,263,516 | | | | 554,263,516 | 100.0 | | |
| | | | | | | TOTAL MODIFICADO | 319,870,993 | 223,254,212 | 500,000 | 11,319,087 | 554,944,292 | 2,176,001 | | 2,176,001 | 557,120,293 | 99.6 | 0.4 | |
| | | | | | | TOTAL DEVENGADO | 319,870,993 | 150,723,358 | 154,500 | 8,319,087 | 479,067,938 | 2,118,994 | | 2,118,994 | 481,186,932 | 99.6 | 0.4 | |
| | | | | | | TOTAL PAGADO | 319,782,261 | 130,052,856 | 154,500 | 8,319,087 | 458,308,704 | 1,128,917 | | 1,128,917 | 459,437,621 | 99.8 | 0.2 | |
| | | | | | | Porcentaje Pag/Aprob | 98.7 | 56.5 | | 4,159.5 | 82.7 | | | 82.9 | | | | |
| | | | | | | Porcentaje Pag/Modif | 100.0 | 58.3 | 30.9 | 73.5 | 82.6 | 51.9 | | 51.9 | 82.5 | | | |
| 1 | | | | | | Gobierno | | | | | | | | | | | | |
| 1 | | | | | | Aprobado | 4,525,865 | 179,500 | | | 4,705,365 | | | 4,705,365 | 100.0 | | | |
| 1 | | | | | | Modificado | 4,525,865 | 176,600 | | | 4,702,465 | | | 4,702,465 | 100.0 | | | |
| 1 | | | | | | Devengado | 4,525,865 | 176,600 | | | 4,702,465 | | | 4,702,465 | 100.0 | | | |
| 1 | | | | | | Pagado | 4,525,865 | 176,600 | | | 4,702,465 | | | 4,702,465 | 100.0 | | | |
| 1 | | | | | | Porcentaje Pag/Aprob | 100.0 | 98.4 | | | 99.9 | | | 99.9 | | | | |
| 1 | | | | | | Porcentaje Pag/Modif | 100.0 | 100.0 | | | 100.0 | | | 100.0 | | | | |
| 1 | 3 | | | | | Coordinación de la Política de Gobierno | | | | | | | | | | | | |
| 1 | 3 | | | | | Aprobado | 4,525,865 | 179,500 | | | 4,705,365 | | | 4,705,365 | 100.0 | | | |
| 1 | 3 | | | | | Modificado | 4,525,865 | 176,600 | | | 4,702,465 | | | 4,702,465 | 100.0 | | | |
| 1 | 3 | | | | | Devengado | 4,525,865 | 176,600 | | | 4,702,465 | | | 4,702,465 | 100.0 | | | |
| 1 | 3 | | | | | Pagado | 4,525,865 | 176,600 | | | 4,702,465 | | | 4,702,465 | 100.0 | | | |
| 1 | 3 | | | | | Porcentaje Pag/Aprob | 100.0 | 98.4 | | | 99.9 | | | 99.9 | | | | |
| 1 | 3 | | | | | Porcentaje Pag/Modif | 100.0 | 100.0 | | | 100.0 | | | 100.0 | | | | |
| 1 | 3 | 04 | | | | Función Pública | | | | | | | | | | | | |
| 1 | 3 | 04 | | | | Aprobado | 4,525,865 | 179,500 | | | 4,705,365 | | | 4,705,365 | 100.0 | | | |
| 1 | 3 | 04 | | | | Modificado | 4,525,865 | 176,600 | | | 4,702,465 | | | 4,702,465 | 100.0 | | | |
| 1 | 3 | 04 | | | | Devengado | 4,525,865 | 176,600 | | | 4,702,465 | | | 4,702,465 | 100.0 | | | |
| 1 | 3 | 04 | | | | Pagado | 4,525,865 | 176,600 | | | 4,702,465 | | | 4,702,465 | 100.0 | | | |
| 1 | 3 | 04 | | | | Porcentaje Pag/Aprob | 100.0 | 98.4 | | | 99.9 | | | 99.9 | | | | |
| 1 | 3 | 04 | | | | Porcentaje Pag/Modif | 100.0 | 100.0 | | | 100.0 | | | 100.0 | | | | |
| 1 | 3 | 04 | 001 | | | Función pública y buen gobierno | | | | | | | | | | | | |
| 1 | 3 | 04 | 001 | | | Aprobado | 4,525,865 | 179,500 | | | 4,705,365 | | | 4,705,365 | 100.0 | | | |
| 1 | 3 | 04 | 001 | | | Modificado | 4,525,865 | 176,600 | | | 4,702,465 | | | 4,702,465 | 100.0 | | | |
| 1 | 3 | 04 | 001 | | | Devengado | 4,525,865 | 176,600 | | | 4,702,465 | | | 4,702,465 | 100.0 | | | |
| 1 | 3 | 04 | 001 | | | Pagado | 4,525,865 | 176,600 | | | 4,702,465 | | | 4,702,465 | 100.0 | | | |
| 1 | 3 | 04 | 001 | | | Porcentaje Pag/Aprob | 100.0 | 98.4 | | | 99.9 | | | 99.9 | | | | |
| 1 | 3 | 04 | 001 | | | Porcentaje Pag/Modif | 100.0 | 100.0 | | | 100.0 | | | 100.0 | | | | |
| 1 | 3 | 04 | 001 | 0001 | | Actividades de apoyo a la función pública y buen gobierno | | | | | | | | | | | | |
| 1 | 3 | 04 | 001 | 0001 | | Aprobado | 4,525,865 | 179,500 | | | 4,705,365 | | | 4,705,365 | 100.0 | | | |
| 1 | 3 | 04 | 001 | 0001 | | Modificado | 4,525,865 | 176,600 | | | 4,702,465 | | | 4,702,465 | 100.0 | | | |
| 1 | 3 | 04 | 001 | 0001 | | Devengado | 4,525,865 | 176,600 | | | 4,702,465 | | | 4,702,465 | 100.0 | | | |
| 1 | 3 | 04 | 001 | 0001 | | Pagado | 4,525,865 | 176,600 | | | 4,702,465 | | | 4,702,465 | 100.0 | | | |
| 1 | 3 | 04 | 001 | 0001 | | Porcentaje Pag/Aprob | 100.0 | 98.4 | | | 99.9 | | | 99.9 | | | | |
| 1 | 3 | 04 | 001 | 0001 | | Porcentaje Pag/Modif | 100.0 | 100.0 | | | 100.0 | | | 100.0 | | | | |
| 1 | 3 | 04 | 001 | 0001 | NDY | Instituto Nacional de Salud Pública | | | | | | | | | | | | |
| 1 | 3 | 04 | 001 | 0001 | NDY | Aprobado | 4,525,865 | 179,500 | | | 4,705,365 | | | 4,705,365 | 100.0 | | | |
| 1 | 3 | 04 | 001 | 0001 | NDY | Modificado | 4,525,865 | 176,600 | | | 4,702,465 | | | 4,702,465 | 100.0 | | | |
| 1 | 3 | 04 | 001 | 0001 | NDY | Devengado | 4,525,865 | 176,600 | | | 4,702,465 | | | 4,702,465 | 100.0 | | | |
| 1 | 3 | 04 | 001 | 0001 | NDY | Pagado | 4,525,865 | 176,600 | | | 4,702,465 | | | 4,702,465 | 100.0 | | | |
| 1 | 3 | 04 | 001 | 0001 | NDY | Porcentaje Pag/Aprob | 100.0 | 98.4 | | | 99.9 | | | 99.9 | | | | |
| 1 | 3 | 04 | 001 | 0001 | NDY | Porcentaje Pag/Modif | 100.0 | 100.0 | | | 100.0 | | | 100.0 | | | | |
| 2 | | | | | | Desarrollo Social | | | | | | | | | | | | |
| 2 | | | | | | Aprobado | 38,779,856 | 61,837,203 | | | 100,617,059 | | | 100,617,059 | 100.0 | | | |
| 2 | | | | | | Modificado | 29,872,630 | 60,965,067 | 500,000 | | 91,337,697 | 200,032 | | 200,032 | 91,537,729 | 99.8 | 0.2 | |
| 2 | | | | | | Devengado | 29,872,630 | 40,649,145 | 154,500 | | 70,676,275 | 190,507 | | 190,507 | 70,866,782 | 99.7 | 0.3 | |
| 2 | | | | | | Pagado | 29,872,630 | 36,939,693 | 154,500 | | 66,966,823 | 178,917 | | 178,917 | 67,145,740 | 99.7 | 0.3 | |
| 2 | | | | | | Porcentaje Pag/Aprob | 77.0 | 59.7 | | | 66.6 | | | 66.7 | | | | |
| 2 | | | | | | Porcentaje Pag/Modif | 100.0 | 60.6 | 30.9 | | 73.3 | 89.4 | | 89.4 | 73.4 | | | |
| 2 | 3 | | | | | Salud | | | | | | | | | | | | |
| 2 | 3 | | | | | Aprobado | 38,779,856 | 61,837,203 | | | 100,617,059 | | | 100,617,059 | 100.0 | | | |
| 2 | 3 | | | | | Modificado | 29,872,630 | 60,965,067 | 500,000 | | 91,337,697 | 200,032 | | 200,032 | 91,537,729 | 99.8 | 0.2 | |
| 2 | 3 | | | | | Devengado | 29,872,630 | 40,649,145 | 154,500 | | 70,676,275 | 190,507 | | 190,507 | 70,866,782 | 99.7 | 0.3 | |
| 2 | 3 | | | | | Pagado | 29,872,630 | 36,939,693 | 154,500 | | 66,966,823 | 178,917 | | 178,917 | 67,145,740 | 99.7 | 0.3 | |
| 2 | 3 | | | | | Porcentaje Pag/Aprob | 77.0 | 59.7 | | | 66.6 | | | 66.7 | | | | |

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 NDY INSTITUTO NACIONAL DE SALUD PÚBLICA
 (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 | 60.6 | 30.9 | 73.3 | 89.4 | | | 89.4 | 73.4 | | | |
| 2 | 3 | 03 | | | | Generación de Recursos para la Salud | | | | | | | | | | | | |
| 2 | 3 | 03 | | | | Aprobado | 26,823,178 | 60,617,383 | | 87,440,561 | | | | | 87,440,561 | 100.0 | | |
| 2 | 3 | 03 | | | | Modificado | 26,812,592 | 59,753,676 | 500,000 | 87,066,268 | 200,032 | | | 200,032 | 87,266,300 | 99.8 | 0.2 | |
| 2 | 3 | 03 | | | | Devengado | 26,812,592 | 39,437,754 | 154,500 | 66,404,846 | 190,507 | | | 190,507 | 66,595,353 | 99.7 | 0.3 | |
| 2 | 3 | 03 | | | | Pagado | 26,812,592 | 35,728,302 | 154,500 | 62,695,394 | 178,917 | | | 178,917 | 62,874,311 | 99.7 | 0.3 | |
| 2 | 3 | 03 | | | | Porcentaje Pag/Aprob | 100.0 | 58.9 | | 71.7 | | | | | 71.9 | | | |
| 2 | 3 | 03 | | | | Porcentaje Pag/Modif | 100.0 | 59.8 | 30.9 | 72.0 | 89.4 | | | 89.4 | 72.0 | | | |
| 2 | 3 | 03 | 019 | | | Formación y capacitación de recursos humanos acordes a las necesidades y demandas de atención a la salud | | | | | | | | | | | | |
| 2 | 3 | 03 | 019 | | | Aprobado | 26,823,178 | 60,617,383 | | 87,440,561 | | | | | 87,440,561 | 100.0 | | |
| 2 | 3 | 03 | 019 | | | Modificado | 26,812,592 | 59,753,676 | 500,000 | 87,066,268 | | | | | 87,066,268 | 100.0 | | |
| 2 | 3 | 03 | 019 | | | Devengado | 26,812,592 | 39,437,754 | 154,500 | 66,404,846 | | | | | 66,404,846 | 100.0 | | |
| 2 | 3 | 03 | 019 | | | Pagado | 26,812,592 | 35,728,302 | 154,500 | 62,695,394 | | | | | 62,695,394 | 100.0 | | |
| 2 | 3 | 03 | 019 | | | Porcentaje Pag/Aprob | 100.0 | 58.9 | | 71.7 | | | | | 71.7 | | | |
| 2 | 3 | 03 | 019 | | | Porcentaje Pag/Modif | 100.0 | 59.8 | 30.9 | 72.0 | | | | | 72.0 | | | |
| 2 | 3 | 03 | 019 | E010 | | Formación y desarrollo profesional de recursos humanos especializados para la salud | | | | | | | | | | | | |
| 2 | 3 | 03 | 019 | E010 | | Aprobado | 20,384,938 | 60,417,383 | | 80,802,321 | | | | | 80,802,321 | 100.0 | | |
| 2 | 3 | 03 | 019 | E010 | | Modificado | 20,375,927 | 59,553,676 | 500,000 | 80,429,603 | | | | | 80,429,603 | 100.0 | | |
| 2 | 3 | 03 | 019 | E010 | | Devengado | 20,375,927 | 39,237,754 | 154,500 | 59,768,181 | | | | | 59,768,181 | 100.0 | | |
| 2 | 3 | 03 | 019 | E010 | | Pagado | 20,375,927 | 35,528,302 | 154,500 | 56,058,729 | | | | | 56,058,729 | 100.0 | | |
| 2 | 3 | 03 | 019 | E010 | | Porcentaje Pag/Aprob | 100.0 | 58.8 | | 69.4 | | | | | 69.4 | | | |
| 2 | 3 | 03 | 019 | E010 | | Porcentaje Pag/Modif | 100.0 | 59.7 | 30.9 | 69.7 | | | | | 69.7 | | | |
| 2 | 3 | 03 | 019 | E010 | NDY | Instituto Nacional de Salud Pública | | | | | | | | | | | | |
| 2 | 3 | 03 | 019 | E010 | NDY | Aprobado | 20,384,938 | 60,417,383 | | 80,802,321 | | | | | 80,802,321 | 100.0 | | |
| 2 | 3 | 03 | 019 | E010 | NDY | Modificado | 20,375,927 | 59,553,676 | 500,000 | 80,429,603 | | | | | 80,429,603 | 100.0 | | |
| 2 | 3 | 03 | 019 | E010 | NDY | Devengado | 20,375,927 | 39,237,754 | 154,500 | 59,768,181 | | | | | 59,768,181 | 100.0 | | |
| 2 | 3 | 03 | 019 | E010 | NDY | Pagado | 20,375,927 | 35,528,302 | 154,500 | 56,058,729 | | | | | 56,058,729 | 100.0 | | |
| 2 | 3 | 03 | 019 | E010 | NDY | Porcentaje Pag/Aprob | 100.0 | 58.8 | | 69.4 | | | | | 69.4 | | | |
| 2 | 3 | 03 | 019 | E010 | NDY | Porcentaje Pag/Modif | 100.0 | 59.7 | 30.9 | 69.7 | | | | | 69.7 | | | |
| 2 | 3 | 03 | 019 | E019 | | Capacitación técnica y gerencial de recursos humanos para la salud | | | | | | | | | | | | |
| 2 | 3 | 03 | 019 | E019 | | Aprobado | 6,438,240 | 200,000 | | 6,638,240 | | | | | 6,638,240 | 100.0 | | |
| 2 | 3 | 03 | 019 | E019 | | Modificado | 6,436,665 | 200,000 | | 6,636,665 | | | | | 6,636,665 | 100.0 | | |
| 2 | 3 | 03 | 019 | E019 | | Devengado | 6,436,665 | 200,000 | | 6,636,665 | | | | | 6,636,665 | 100.0 | | |
| 2 | 3 | 03 | 019 | E019 | | Pagado | 6,436,665 | 200,000 | | 6,636,665 | | | | | 6,636,665 | 100.0 | | |
| 2 | 3 | 03 | 019 | E019 | | Porcentaje Pag/Aprob | 100.0 | 100.0 | | 100.0 | | | | | 100.0 | | | |
| 2 | 3 | 03 | 019 | E019 | | Porcentaje Pag/Modif | 100.0 | 100.0 | | 100.0 | | | | | 100.0 | | | |
| 2 | 3 | 03 | 019 | E019 | NDY | Instituto Nacional de Salud Pública | | | | | | | | | | | | |
| 2 | 3 | 03 | 019 | E019 | NDY | Aprobado | 6,438,240 | 200,000 | | 6,638,240 | | | | | 6,638,240 | 100.0 | | |
| 2 | 3 | 03 | 019 | E019 | NDY | Modificado | 6,436,665 | 200,000 | | 6,636,665 | | | | | 6,636,665 | 100.0 | | |
| 2 | 3 | 03 | 019 | E019 | NDY | Devengado | 6,436,665 | 200,000 | | 6,636,665 | | | | | 6,636,665 | 100.0 | | |
| 2 | 3 | 03 | 019 | E019 | NDY | Pagado | 6,436,665 | 200,000 | | 6,636,665 | | | | | 6,636,665 | 100.0 | | |
| 2 | 3 | 03 | 019 | E019 | NDY | Porcentaje Pag/Aprob | 100.0 | 100.0 | | 100.0 | | | | | 100.0 | | | |
| 2 | 3 | 03 | 019 | E019 | NDY | Porcentaje Pag/Modif | 100.0 | 100.0 | | 100.0 | | | | | 100.0 | | | |
| 2 | 3 | 03 | 020 | | | Infraestructura suficiente, equipamiento óptimo e insumos seguros para la salud | | | | | | | | | | | | |
| 2 | 3 | 03 | 020 | | | Aprobado | | | | | | | | | | | | |
| 2 | 3 | 03 | 020 | | | Modificado | | | | | 200,032 | | | 200,032 | 200,032 | | 100.0 | |
| 2 | 3 | 03 | 020 | | | Devengado | | | | | 190,507 | | | 190,507 | 190,507 | | 100.0 | |
| 2 | 3 | 03 | 020 | | | Pagado | | | | | 178,917 | | | 178,917 | 178,917 | | 100.0 | |
| 2 | 3 | 03 | 020 | | | Porcentaje Pag/Aprob | | | | | | | | | | | | |
| 2 | 3 | 03 | 020 | | | Porcentaje Pag/Modif | | | | | 89.4 | | | 89.4 | 89.4 | | | |
| 2 | 3 | 03 | 020 | K011 | | Proyectos de infraestructura social de salud | | | | | | | | | | | | |
| 2 | 3 | 03 | 020 | K011 | | Aprobado | | | | | | | | | | | | |
| 2 | 3 | 03 | 020 | K011 | | Modificado | | | | | 200,032 | | | 200,032 | 200,032 | | 100.0 | |
| 2 | 3 | 03 | 020 | K011 | | Devengado | | | | | 190,507 | | | 190,507 | 190,507 | | 100.0 | |
| 2 | 3 | 03 | 020 | K011 | | Pagado | | | | | 178,917 | | | 178,917 | 178,917 | | 100.0 | |
| 2 | 3 | 03 | 020 | K011 | | Porcentaje Pag/Aprob | | | | | | | | | | | | |
| 2 | 3 | 03 | 020 | K011 | | Porcentaje Pag/Modif | | | | | 89.4 | | | 89.4 | 89.4 | | | |

INSTITUTO NACIONAL DE SALUD PÚBLICA

CUENTA PÚBLICA 2014

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 NDY INSTITUTO NACIONAL DE SALUD PÚBLICA
 (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 | NDY | Instituto Nacional de Salud Pública | | | | | | | | | | | | |
| 2 | 3 | 03 | 020 | KO11 | NDY | Aprobado | | | | | | | | | | | | |
| 2 | 3 | 03 | 020 | KO11 | NDY | Modificado | | | | | | 200,032 | | | 200,032 | 200,032 | | 100.0 |
| 2 | 3 | 03 | 020 | KO11 | NDY | Devengado | | | | | | 190,507 | | | 190,507 | 190,507 | | 100.0 |
| 2 | 3 | 03 | 020 | KO11 | NDY | Pagado | | | | | | 178,917 | | | 178,917 | 178,917 | | 100.0 |
| 2 | 3 | 03 | 020 | KO11 | NDY | Porcentaje Pag/Aprob | | | | | | | | | | | | |
| 2 | 3 | 03 | 020 | KO11 | NDY | Porcentaje Pag/Modif | | | | | | 89.4 | | | 89.4 | 89.4 | | |
| 2 | 3 | 04 | | | | Rectoría del Sistema de Salud | | | | | | | | | | | | |
| 2 | 3 | 04 | | | | Aprobado | 11,956,678 | 1,219,820 | | 13,176,498 | | | | | | 13,176,498 | 100.0 | |
| 2 | 3 | 04 | | | | Modificado | 3,060,038 | 1,211,391 | | 4,271,429 | | | | | | 4,271,429 | 100.0 | |
| 2 | 3 | 04 | | | | Devengado | 3,060,038 | 1,211,391 | | 4,271,429 | | | | | | 4,271,429 | 100.0 | |
| 2 | 3 | 04 | | | | Pagado | 3,060,038 | 1,211,391 | | 4,271,429 | | | | | | 4,271,429 | 100.0 | |
| 2 | 3 | 04 | | | | Porcentaje Pag/Aprob | 25.6 | 99.3 | | 32.4 | | | | | | 32.4 | | |
| 2 | 3 | 04 | | | | Porcentaje Pag/Modif | 100.0 | 100.0 | | 100.0 | | | | | | 100.0 | | |
| 2 | 3 | 04 | 002 | | | Servicios de apoyo administrativo | | | | | | | | | | | | |
| 2 | 3 | 04 | 002 | | | Aprobado | 11,956,678 | 1,219,820 | | 13,176,498 | | | | | | 13,176,498 | 100.0 | |
| 2 | 3 | 04 | 002 | | | Modificado | 3,060,038 | 1,211,391 | | 4,271,429 | | | | | | 4,271,429 | 100.0 | |
| 2 | 3 | 04 | 002 | | | Devengado | 3,060,038 | 1,211,391 | | 4,271,429 | | | | | | 4,271,429 | 100.0 | |
| 2 | 3 | 04 | 002 | | | Pagado | 3,060,038 | 1,211,391 | | 4,271,429 | | | | | | 4,271,429 | 100.0 | |
| 2 | 3 | 04 | 002 | | | Porcentaje Pag/Aprob | 25.6 | 99.3 | | 32.4 | | | | | | 32.4 | | |
| 2 | 3 | 04 | 002 | | | Porcentaje Pag/Modif | 100.0 | 100.0 | | 100.0 | | | | | | 100.0 | | |
| 2 | 3 | 04 | 002 | M001 | | Actividades de apoyo administrativo | | | | | | | | | | | | |
| 2 | 3 | 04 | 002 | M001 | | Aprobado | 11,956,678 | 1,219,820 | | 13,176,498 | | | | | | 13,176,498 | 100.0 | |
| 2 | 3 | 04 | 002 | M001 | | Modificado | 3,060,038 | 1,211,391 | | 4,271,429 | | | | | | 4,271,429 | 100.0 | |
| 2 | 3 | 04 | 002 | M001 | | Devengado | 3,060,038 | 1,211,391 | | 4,271,429 | | | | | | 4,271,429 | 100.0 | |
| 2 | 3 | 04 | 002 | M001 | | Pagado | 3,060,038 | 1,211,391 | | 4,271,429 | | | | | | 4,271,429 | 100.0 | |
| 2 | 3 | 04 | 002 | M001 | | Porcentaje Pag/Aprob | 25.6 | 99.3 | | 32.4 | | | | | | 32.4 | | |
| 2 | 3 | 04 | 002 | M001 | | Porcentaje Pag/Modif | 100.0 | 100.0 | | 100.0 | | | | | | 100.0 | | |
| 2 | 3 | 04 | 002 | M001 | NDY | Instituto Nacional de Salud Pública | | | | | | | | | | | | |
| 2 | 3 | 04 | 002 | M001 | NDY | Aprobado | 11,956,678 | 1,219,820 | | 13,176,498 | | | | | | 13,176,498 | 100.0 | |
| 2 | 3 | 04 | 002 | M001 | NDY | Modificado | 3,060,038 | 1,211,391 | | 4,271,429 | | | | | | 4,271,429 | 100.0 | |
| 2 | 3 | 04 | 002 | M001 | NDY | Devengado | 3,060,038 | 1,211,391 | | 4,271,429 | | | | | | 4,271,429 | 100.0 | |
| 2 | 3 | 04 | 002 | M001 | NDY | Pagado | 3,060,038 | 1,211,391 | | 4,271,429 | | | | | | 4,271,429 | 100.0 | |
| 2 | 3 | 04 | 002 | M001 | NDY | Porcentaje Pag/Aprob | 25.6 | 99.3 | | 32.4 | | | | | | 32.4 | | |
| 2 | 3 | 04 | 002 | M001 | NDY | Porcentaje Pag/Modif | 100.0 | 100.0 | | 100.0 | | | | | | 100.0 | | |
| 3 | | | | | | Desarrollo Económico | | | | | | | | | | | | |
| 3 | | | | | | Aprobado | 280,528,250 | 168,212,842 | 200,000 | 448,941,092 | | | | | | 448,941,092 | 100.0 | |
| 3 | | | | | | Modificado | 285,472,498 | 162,112,545 | 11,319,087 | 458,904,130 | 1,975,969 | | | 1,975,969 | 460,880,099 | 99.6 | 0.4 | |
| 3 | | | | | | Devengado | 285,472,498 | 109,897,613 | 8,319,087 | 403,689,198 | 1,928,487 | | | 1,928,487 | 405,617,685 | 99.5 | 0.5 | |
| 3 | | | | | | Pagado | 285,383,766 | 92,936,563 | 8,319,087 | 386,639,416 | 950,000 | | | 950,000 | 387,589,416 | 99.8 | 0.2 | |
| 3 | | | | | | Porcentaje Pag/Aprob | 101.7 | 55.2 | 4,159.5 | 86.1 | | | | | | 86.3 | | |
| 3 | | | | | | Porcentaje Pag/Modif | 100.0 | 57.3 | 73.5 | 84.3 | 48.1 | | | 48.1 | 84.1 | | | |
| 3 | 8 | | | | | Ciencia, Tecnología e Innovación | | | | | | | | | | | | |
| 3 | 8 | | | | | Aprobado | 280,528,250 | 168,212,842 | 200,000 | 448,941,092 | | | | | | 448,941,092 | 100.0 | |
| 3 | 8 | | | | | Modificado | 285,472,498 | 162,112,545 | 11,319,087 | 458,904,130 | 1,975,969 | | | 1,975,969 | 460,880,099 | 99.6 | 0.4 | |
| 3 | 8 | | | | | Devengado | 285,472,498 | 109,897,613 | 8,319,087 | 403,689,198 | 1,928,487 | | | 1,928,487 | 405,617,685 | 99.5 | 0.5 | |
| 3 | 8 | | | | | Pagado | 285,383,766 | 92,936,563 | 8,319,087 | 386,639,416 | 950,000 | | | 950,000 | 387,589,416 | 99.8 | 0.2 | |
| 3 | 8 | | | | | Porcentaje Pag/Aprob | 101.7 | 55.2 | 4,159.5 | 86.1 | | | | | | 86.3 | | |
| 3 | 8 | | | | | Porcentaje Pag/Modif | 100.0 | 57.3 | 73.5 | 84.3 | 48.1 | | | 48.1 | 84.1 | | | |
| 3 | 8 | 01 | | | | Investigación Científica | | | | | | | | | | | | |
| 3 | 8 | 01 | | | | Aprobado | 280,528,250 | 168,212,842 | 200,000 | 448,941,092 | | | | | | 448,941,092 | 100.0 | |
| 3 | 8 | 01 | | | | Modificado | 285,472,498 | 162,112,545 | 11,319,087 | 458,904,130 | 1,975,969 | | | 1,975,969 | 460,880,099 | 99.6 | 0.4 | |
| 3 | 8 | 01 | | | | Devengado | 285,472,498 | 109,897,613 | 8,319,087 | 403,689,198 | 1,928,487 | | | 1,928,487 | 405,617,685 | 99.5 | 0.5 | |
| 3 | 8 | 01 | | | | Pagado | 285,383,766 | 92,936,563 | 8,319,087 | 386,639,416 | 950,000 | | | 950,000 | 387,589,416 | 99.8 | 0.2 | |
| 3 | 8 | 01 | | | | Porcentaje Pag/Aprob | 101.7 | 55.2 | 4,159.5 | 86.1 | | | | | | 86.3 | | |
| 3 | 8 | 01 | | | | Porcentaje Pag/Modif | 100.0 | 57.3 | 73.5 | 84.3 | 48.1 | | | 48.1 | 84.1 | | | |
| 3 | 8 | 01 | 024 | | | Investigación en salud pertinente y de excelencia académica | | | | | | | | | | | | |
| 3 | 8 | 01 | 024 | | | Aprobado | 280,528,250 | 168,212,842 | 200,000 | 448,941,092 | | | | | | 448,941,092 | 100.0 | |
| 3 | 8 | 01 | 024 | | | Modificado | 285,472,498 | 162,112,545 | 11,319,087 | 458,904,130 | 1,975,969 | | | 1,975,969 | 460,880,099 | 99.6 | 0.4 | |
| 3 | 8 | 01 | 024 | | | Devengado | 285,472,498 | 109,897,613 | 8,319,087 | 403,689,198 | 1,928,487 | | | 1,928,487 | 405,617,685 | 99.5 | 0.5 | |
| 3 | 8 | 01 | 024 | | | Pagado | 285,383,766 | 92,936,563 | 8,319,087 | 386,639,416 | 950,000 | | | 950,000 | 387,589,416 | 99.8 | 0.2 | |

CUENTA PÚBLICA 2014
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA 1/
NDY INSTITUTO NACIONAL DE SALUD PÚBLICA
(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 |
| 3 | 8 | 01 | 024 | | | Porcentaje Pag/Aprob | 101.7 | 55.2 | | 4,159.5 | 86.1 | | | | | 86.3 | | |
| 3 | 8 | 01 | 024 | | | Porcentaje Pag/Modif | 100.0 | 57.3 | | 73.5 | 84.3 | 48.1 | | | 48.1 | 84.1 | | |
| 3 | 8 | 01 | 024 | E022 | | Investigación y desarrollo tecnológico en salud | | | | | | | | | | | | |
| 3 | 8 | 01 | 024 | E022 | | Aprobado | 280,528,250 | 168,212,842 | | 200,000 | 448,941,092 | | | | | 448,941,092 | 100.0 | |
| 3 | 8 | 01 | 024 | E022 | | Modificado | 285,472,498 | 162,112,545 | | 11,319,087 | 458,904,130 | 1,975,969 | | 1,975,969 | 460,880,099 | 99.6 | 0.4 | |
| 3 | 8 | 01 | 024 | E022 | | Devengado | 285,472,498 | 109,897,613 | | 8,319,087 | 403,689,198 | 1,928,487 | | 1,928,487 | 405,617,685 | 99.5 | 0.5 | |
| 3 | 8 | 01 | 024 | E022 | | Pagado | 285,383,766 | 92,936,563 | | 8,319,087 | 386,639,416 | 950,000 | | 950,000 | 387,589,416 | 99.8 | 0.2 | |
| 3 | 8 | 01 | 024 | E022 | | Porcentaje Pag/Aprob | 101.7 | 55.2 | | 4,159.5 | 86.1 | | | | 86.3 | | | |
| 3 | 8 | 01 | 024 | E022 | | Porcentaje Pag/Modif | 100.0 | 57.3 | | 73.5 | 84.3 | 48.1 | | | 48.1 | 84.1 | | |
| 3 | 8 | 01 | 024 | E022 | NDY | Instituto Nacional de Salud Pública | | | | | | | | | | | | |
| 3 | 8 | 01 | 024 | E022 | NDY | Aprobado | 280,528,250 | 168,212,842 | | 200,000 | 448,941,092 | | | | 448,941,092 | 100.0 | | |
| 3 | 8 | 01 | 024 | E022 | NDY | Modificado | 285,472,498 | 162,112,545 | | 11,319,087 | 458,904,130 | 1,975,969 | | 1,975,969 | 460,880,099 | 99.6 | 0.4 | |
| 3 | 8 | 01 | 024 | E022 | NDY | Devengado | 285,472,498 | 109,897,613 | | 8,319,087 | 403,689,198 | 1,928,487 | | 1,928,487 | 405,617,685 | 99.5 | 0.5 | |
| 3 | 8 | 01 | 024 | E022 | NDY | Pagado | 285,383,766 | 92,936,563 | | 8,319,087 | 386,639,416 | 950,000 | | 950,000 | 387,589,416 | 99.8 | 0.2 | |
| 3 | 8 | 01 | 024 | E022 | NDY | Porcentaje Pag/Aprob | 101.7 | 55.2 | | 4,159.5 | 86.1 | | | | 86.3 | | | |
| 3 | 8 | 01 | 024 | E022 | NDY | Porcentaje Pag/Modif | 100.0 | 57.3 | | 73.5 | 84.3 | 48.1 | | | 48.1 | 84.1 | | |

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.