

LABORATORIOS DE BIOLÓGICOS Y REACTIVOS DE MÉXICO, S.A. DE C.V.

CUENTA PÚBLICA 2014

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA 1/
NEF LABORATORIOS DE BIOLÓGICOS Y REACTIVOS DE MÉXICO, S.A. DE C.V.
(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 | 245,469,055 | 2,615,442,021 | | 30,545,274 | 2,891,456,350 | | | 74,440,000 | 2,965,896,350 | 97.5 | 2.5 | |
| | | | | | | TOTAL MODIFICADO | 243,732,907 | 2,404,245,378 | | 170,437,274 | 2,818,415,559 | | | 145,744,643 | 2,964,160,202 | 95.1 | 4.9 | |
| | | | | | | TOTAL DEVENGADO | 246,942,498 | 2,530,238,199 | | 241,398,480 | 3,018,579,177 | | | 23,542,529 | 3,042,121,706 | 99.2 | 0.8 | |
| | | | | | | TOTAL PAGADO | 246,192,470 | 1,538,493,416 | | 164,999,167 | 1,949,685,053 | | | 5,533,044 | 1,973,134,351 | 98.8 | 1.2 | |
| | | | | | | Porcentaje Pag/Aprob | 100.3 | 58.8 | | 540.2 | 67.4 | | | 31.5 | 66.5 | | | |
| | | | | | | Porcentaje Pag/Modif | 101.0 | 64.0 | | 96.8 | 69.2 | | | 16.1 | 66.6 | | | |
| 1 | | | | | | Gobierno | | | | | | | | | | | | |
| 1 | | | | | | Aprobado | 15,362,017 | 1,344,103 | | | 16,706,120 | | | | 16,706,120 | 100.0 | | |
| 1 | | | | | | Modificado | 11,811,611 | 965,103 | | | 12,776,714 | 51,050 | | 51,050 | 12,827,764 | 99.6 | 0.4 | |
| 1 | | | | | | Devengado | 6,834,830 | 2,343,988 | | | 9,178,818 | | | | 9,178,818 | 100.0 | | |
| 1 | | | | | | Pagado | 6,834,830 | 2,130,818 | | | 8,965,648 | | | | 8,965,648 | 100.0 | | |
| 1 | | | | | | Porcentaje Pag/Aprob | 44.5 | 158.5 | | | 53.7 | | | | 53.7 | | | |
| 1 | | | | | | Porcentaje Pag/Modif | 57.9 | 220.8 | | | 70.2 | | | | 69.9 | | | |
| 1 | 3 | | | | | Coordinación de la Política de Gobierno | | | | | | | | | | | | |
| 1 | 3 | | | | | Aprobado | 15,362,017 | 1,344,103 | | | 16,706,120 | | | | 16,706,120 | 100.0 | | |
| 1 | 3 | | | | | Modificado | 11,811,611 | 965,103 | | | 12,776,714 | 51,050 | | 51,050 | 12,827,764 | 99.6 | 0.4 | |
| 1 | 3 | | | | | Devengado | 6,834,830 | 2,343,988 | | | 9,178,818 | | | | 9,178,818 | 100.0 | | |
| 1 | 3 | | | | | Pagado | 6,834,830 | 2,130,818 | | | 8,965,648 | | | | 8,965,648 | 100.0 | | |
| 1 | 3 | | | | | Porcentaje Pag/Aprob | 44.5 | 158.5 | | | 53.7 | | | | 53.7 | | | |
| 1 | 3 | | | | | Porcentaje Pag/Modif | 57.9 | 220.8 | | | 70.2 | | | | 69.9 | | | |
| 1 | 3 | 04 | | | | Función Pública | | | | | | | | | | | | |
| 1 | 3 | 04 | | | | Aprobado | 15,362,017 | 1,344,103 | | | 16,706,120 | | | | 16,706,120 | 100.0 | | |
| 1 | 3 | 04 | | | | Modificado | 11,811,611 | 965,103 | | | 12,776,714 | 51,050 | | 51,050 | 12,827,764 | 99.6 | 0.4 | |
| 1 | 3 | 04 | | | | Devengado | 6,834,830 | 2,343,988 | | | 9,178,818 | | | | 9,178,818 | 100.0 | | |
| 1 | 3 | 04 | | | | Pagado | 6,834,830 | 2,130,818 | | | 8,965,648 | | | | 8,965,648 | 100.0 | | |
| 1 | 3 | 04 | | | | Porcentaje Pag/Aprob | 44.5 | 158.5 | | | 53.7 | | | | 53.7 | | | |
| 1 | 3 | 04 | | | | Porcentaje Pag/Modif | 57.9 | 220.8 | | | 70.2 | | | | 69.9 | | | |
| 1 | 3 | 04 | 001 | | | Función pública y buen gobierno | | | | | | | | | | | | |
| 1 | 3 | 04 | 001 | | | Aprobado | 15,362,017 | 1,344,103 | | | 16,706,120 | | | | 16,706,120 | 100.0 | | |
| 1 | 3 | 04 | 001 | | | Modificado | 11,811,611 | 965,103 | | | 12,776,714 | 51,050 | | 51,050 | 12,827,764 | 99.6 | 0.4 | |
| 1 | 3 | 04 | 001 | | | Devengado | 6,834,830 | 2,343,988 | | | 9,178,818 | | | | 9,178,818 | 100.0 | | |
| 1 | 3 | 04 | 001 | | | Pagado | 6,834,830 | 2,130,818 | | | 8,965,648 | | | | 8,965,648 | 100.0 | | |
| 1 | 3 | 04 | 001 | | | Porcentaje Pag/Aprob | 44.5 | 158.5 | | | 53.7 | | | | 53.7 | | | |
| 1 | 3 | 04 | 001 | | | Porcentaje Pag/Modif | 57.9 | 220.8 | | | 70.2 | | | | 69.9 | | | |
| 1 | 3 | 04 | 001 | 0001 | | Actividades de apoyo a la función pública y buen gobierno | | | | | | | | | | | | |
| 1 | 3 | 04 | 001 | 0001 | | Aprobado | 15,362,017 | 1,344,103 | | | 16,706,120 | | | | 16,706,120 | 100.0 | | |
| 1 | 3 | 04 | 001 | 0001 | | Modificado | 11,811,611 | 965,103 | | | 12,776,714 | 51,050 | | 51,050 | 12,827,764 | 99.6 | 0.4 | |
| 1 | 3 | 04 | 001 | 0001 | | Devengado | 6,834,830 | 2,343,988 | | | 9,178,818 | | | | 9,178,818 | 100.0 | | |
| 1 | 3 | 04 | 001 | 0001 | | Pagado | 6,834,830 | 2,130,818 | | | 8,965,648 | | | | 8,965,648 | 100.0 | | |
| 1 | 3 | 04 | 001 | 0001 | | Porcentaje Pag/Aprob | 44.5 | 158.5 | | | 53.7 | | | | 53.7 | | | |
| 1 | 3 | 04 | 001 | 0001 | | Porcentaje Pag/Modif | 57.9 | 220.8 | | | 70.2 | | | | 69.9 | | | |
| 1 | 3 | 04 | 001 | 0001 | NEF | Laboratorios de Biológicos y Reactivos de México, S.A. de C.V. | | | | | | | | | | | | |
| 1 | 3 | 04 | 001 | 0001 | NEF | Aprobado | 15,362,017 | 1,344,103 | | | 16,706,120 | | | | 16,706,120 | 100.0 | | |
| 1 | 3 | 04 | 001 | 0001 | NEF | Modificado | 11,811,611 | 965,103 | | | 12,776,714 | 51,050 | | 51,050 | 12,827,764 | 99.6 | 0.4 | |
| 1 | 3 | 04 | 001 | 0001 | NEF | Devengado | 6,834,830 | 2,343,988 | | | 9,178,818 | | | | 9,178,818 | 100.0 | | |
| 1 | 3 | 04 | 001 | 0001 | NEF | Pagado | 6,834,830 | 2,130,818 | | | 8,965,648 | | | | 8,965,648 | 100.0 | | |
| 1 | 3 | 04 | 001 | 0001 | NEF | Porcentaje Pag/Aprob | 44.5 | 158.5 | | | 53.7 | | | | 53.7 | | | |
| 1 | 3 | 04 | 001 | 0001 | NEF | Porcentaje Pag/Modif | 57.9 | 220.8 | | | 70.2 | | | | 69.9 | | | |
| 2 | | | | | | Desarrollo Social | | | | | | | | | | | | |
| 2 | | | | | | Aprobado | 219,280,278 | 2,604,883,051 | | 29,544,563 | 2,853,707,892 | | | 74,440,000 | 2,928,147,892 | 97.5 | 2.5 | |
| 2 | | | | | | Modificado | 221,601,716 | 2,384,726,408 | | 163,336,563 | 2,769,664,687 | | | 111,744,643 | 2,881,409,330 | 96.1 | 3.9 | |
| 2 | | | | | | Devengado | 230,986,515 | 2,509,136,920 | | 241,398,480 | 2,981,521,915 | | | 5,967,521 | 3,000,278,521 | 99.4 | 0.6 | |
| 2 | | | | | | Pagado | 230,236,487 | 1,521,144,117 | | 157,898,536 | 1,909,279,140 | | | 5,533,044 | 1,929,209,752 | 99.0 | 1.0 | |
| 2 | | | | | | Porcentaje Pag/Aprob | 105.0 | 58.4 | | 534.4 | 66.9 | | | | 26.8 | 65.9 | | |
| 2 | | | | | | Porcentaje Pag/Modif | 103.9 | 63.8 | | 96.7 | 68.9 | | | | 17.8 | 67.0 | | |
| 2 | 3 | | | | | Salud | | | | | | | | | | | | |
| 2 | 3 | | | | | Aprobado | 219,280,278 | 2,604,883,051 | | 29,544,563 | 2,853,707,892 | | | 74,440,000 | 2,928,147,892 | 97.5 | 2.5 | |
| 2 | 3 | | | | | Modificado | 221,601,716 | 2,384,726,408 | | 163,336,563 | 2,769,664,687 | | | 111,744,643 | 2,881,409,330 | 96.1 | 3.9 | |
| 2 | 3 | | | | | Devengado | 230,986,515 | 2,509,136,920 | | 241,398,480 | 2,981,521,915 | | | 5,967,521 | 3,000,278,521 | 99.4 | 0.6 | |
| 2 | 3 | | | | | Pagado | 230,236,487 | 1,521,144,117 | | 157,898,536 | 1,909,279,140 | | | 5,533,044 | 1,929,209,752 | 99.0 | 1.0 | |

CUENTA PÚBLICA 2014
 ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA 1/
 NEF LABORATORIOS DE BIOLÓGICOS Y REACTIVOS DE MÉXICO, S.A. DE C.V.
 (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/Aprob | 105.0 | 58.4 | 534.4 | 66.9 | 19.3 | | | 26.8 | 65.9 | | | |
| 2 | 3 | | | | | Porcentaje Pag/Modif | 103.9 | 63.8 | 96.7 | 68.9 | 12.9 | | | 17.8 | 67.0 | | | |
| 2 | 3 | 03 | | | | Generación de Recursos para la Salud | | | | | | | | | | | | |
| 2 | 3 | 03 | | | | Aprobado | 176,851,719 | 2,589,493,816 | 27,526,945 | 2,793,872,480 | 74,440,000 | | | 74,440,000 | 2,868,312,480 | 97.4 | 2.6 | |
| 2 | 3 | 03 | | | | Modificado | 179,020,791 | 2,371,126,173 | 160,234,545 | 2,710,381,509 | 111,744,643 | | | 111,744,643 | 2,822,126,152 | 96.0 | 4.0 | |
| 2 | 3 | 03 | | | | Devengado | 189,221,530 | 2,477,778,154 | 97,969,335 | 2,764,969,019 | 12,789,085 | | | 18,756,606 | 2,783,725,625 | 99.3 | 0.7 | |
| 2 | 3 | 03 | | | | Pagado | 188,471,502 | 1,507,330,069 | 154,796,471 | 1,850,598,042 | 14,397,568 | | 5,533,044 | 19,930,612 | 1,870,528,654 | 98.9 | 1.1 | |
| 2 | 3 | 03 | | | | Porcentaje Pag/Aprob | 106.6 | 58.2 | 562.3 | 66.2 | 19.3 | | | 26.8 | 65.2 | | | |
| 2 | 3 | 03 | | | | Porcentaje Pag/Modif | 105.3 | 63.6 | 96.6 | 68.3 | 12.9 | | | 17.8 | 66.3 | | | |
| 2 | 3 | 03 | 020 | | | Infraestructura suficiente, equipamiento óptimo e insumos seguros para la salud | | | | | | | | | | | | |
| 2 | 3 | 03 | 020 | | | Aprobado | 176,851,719 | 2,589,493,816 | 27,526,945 | 2,793,872,480 | 74,440,000 | | | 74,440,000 | 2,868,312,480 | 97.4 | 2.6 | |
| 2 | 3 | 03 | 020 | | | Modificado | 179,020,791 | 2,371,126,173 | 160,234,545 | 2,710,381,509 | 111,744,643 | | | 111,744,643 | 2,822,126,152 | 96.0 | 4.0 | |
| 2 | 3 | 03 | 020 | | | Devengado | 189,221,530 | 2,477,778,154 | 97,969,335 | 2,764,969,019 | 12,789,085 | | 5,967,521 | 18,756,606 | 2,783,725,625 | 99.3 | 0.7 | |
| 2 | 3 | 03 | 020 | | | Pagado | 188,471,502 | 1,507,330,069 | 154,796,471 | 1,850,598,042 | 14,397,568 | | 5,533,044 | 19,930,612 | 1,870,528,654 | 98.9 | 1.1 | |
| 2 | 3 | 03 | 020 | | | Porcentaje Pag/Aprob | 106.6 | 58.2 | 562.3 | 66.2 | 19.3 | | | 26.8 | 65.2 | | | |
| 2 | 3 | 03 | 020 | | | Porcentaje Pag/Modif | 105.3 | 63.6 | 96.6 | 68.3 | 12.9 | | | 17.8 | 66.3 | | | |
| 2 | 3 | 03 | 020 | B002 | | Producción de reactivos, vacunas y otros dispositivos médicos estratégicos | | | | | | | | | | | | |
| 2 | 3 | 03 | 020 | B002 | | Aprobado | 176,851,719 | 2,589,493,816 | 27,526,945 | 2,793,872,480 | | | | | 2,793,872,480 | 100.0 | | |
| 2 | 3 | 03 | 020 | B002 | | Modificado | 179,020,791 | 2,371,126,173 | 160,234,545 | 2,710,381,509 | | | | | 2,710,381,509 | 100.0 | | |
| 2 | 3 | 03 | 020 | B002 | | Devengado | 189,221,530 | 2,477,778,154 | 24,956,025 | 2,691,955,709 | | | | | 2,691,955,709 | 100.0 | | |
| 2 | 3 | 03 | 020 | B002 | | Pagado | 188,471,502 | 1,507,330,069 | 158,232,771 | 1,854,034,342 | | | | | 1,854,034,342 | 100.0 | | |
| 2 | 3 | 03 | 020 | B002 | | Porcentaje Pag/Aprob | 106.6 | 58.2 | 574.8 | 66.4 | | | | | 66.4 | | | |
| 2 | 3 | 03 | 020 | B002 | | Porcentaje Pag/Modif | 105.3 | 63.6 | 98.8 | 68.4 | | | | | 68.4 | | | |
| 2 | 3 | 03 | 020 | B002 | NEF | Laboratorios de Biológicos y Reactivos de México, S.A. de C.V. | | | | | | | | | | | | |
| 2 | 3 | 03 | 020 | B002 | NEF | Aprobado | 176,851,719 | 2,589,493,816 | 27,526,945 | 2,793,872,480 | | | | | 2,793,872,480 | 100.0 | | |
| 2 | 3 | 03 | 020 | B002 | NEF | Modificado | 179,020,791 | 2,371,126,173 | 160,234,545 | 2,710,381,509 | | | | | 2,710,381,509 | 100.0 | | |
| 2 | 3 | 03 | 020 | B002 | NEF | Devengado | 189,221,530 | 2,477,778,154 | 24,956,025 | 2,691,955,709 | | | | | 2,691,955,709 | 100.0 | | |
| 2 | 3 | 03 | 020 | B002 | NEF | Pagado | 188,471,502 | 1,507,330,069 | 158,232,771 | 1,854,034,342 | | | | | 1,854,034,342 | 100.0 | | |
| 2 | 3 | 03 | 020 | B002 | NEF | Porcentaje Pag/Aprob | 106.6 | 58.2 | 574.8 | 66.4 | | | | | 66.4 | | | |
| 2 | 3 | 03 | 020 | B002 | NEF | Porcentaje Pag/Modif | 105.3 | 63.6 | 98.8 | 68.4 | | | | | 68.4 | | | |
| 2 | 3 | 03 | 020 | KO11 | | Proyectos de infraestructura social de salud | | | | | | | | | | | | |
| 2 | 3 | 03 | 020 | KO11 | | Aprobado | | | | | 74,440,000 | | | 74,440,000 | 74,440,000 | 100.0 | | |
| 2 | 3 | 03 | 020 | KO11 | | Modificado | | | | | 111,544,643 | | | 111,544,643 | 111,544,643 | 100.0 | | |
| 2 | 3 | 03 | 020 | KO11 | | Devengado | | | | | 12,789,085 | | | 12,789,085 | 12,789,085 | 100.0 | | |
| 2 | 3 | 03 | 020 | KO11 | | Pagado | | | | | 14,397,568 | | | 14,397,568 | 14,397,568 | 100.0 | | |
| 2 | 3 | 03 | 020 | KO11 | | Porcentaje Pag/Aprob | | | | | 19.3 | | | 19.3 | 19.3 | | | |
| 2 | 3 | 03 | 020 | KO11 | | Porcentaje Pag/Modif | | | | | 12.9 | | | 12.9 | 12.9 | | | |
| 2 | 3 | 03 | 020 | KO11 | NEF | Laboratorios de Biológicos y Reactivos de México, S.A. de C.V. | | | | | | | | | | | | |
| 2 | 3 | 03 | 020 | KO11 | NEF | Aprobado | | | | | 74,440,000 | | | 74,440,000 | 74,440,000 | 100.0 | | |
| 2 | 3 | 03 | 020 | KO11 | NEF | Modificado | | | | | 111,544,643 | | | 111,544,643 | 111,544,643 | 100.0 | | |
| 2 | 3 | 03 | 020 | KO11 | NEF | Devengado | | | | | 12,789,085 | | | 12,789,085 | 12,789,085 | 100.0 | | |
| 2 | 3 | 03 | 020 | KO11 | NEF | Pagado | | | | | 14,397,568 | | | 14,397,568 | 14,397,568 | 100.0 | | |
| 2 | 3 | 03 | 020 | KO11 | NEF | Porcentaje Pag/Aprob | | | | | 19.3 | | | 19.3 | 19.3 | | | |
| 2 | 3 | 03 | 020 | KO11 | NEF | Porcentaje Pag/Modif | | | | | 12.9 | | | 12.9 | 12.9 | | | |
| 2 | 3 | 03 | 020 | KO27 | | Mantenimiento de infraestructura | | | | | | | | | | | | |
| 2 | 3 | 03 | 020 | KO27 | | Aprobado | | | | | 200,000 | | | 200,000 | 200,000 | 100.0 | | |
| 2 | 3 | 03 | 020 | KO27 | | Modificado | | | | | | | | | | | | |
| 2 | 3 | 03 | 020 | KO27 | | Devengado | | | | | | | | | | | | |
| 2 | 3 | 03 | 020 | KO27 | | Pagado | | | | | | | | | | | | |
| 2 | 3 | 03 | 020 | KO27 | | Porcentaje Pag/Aprob | | | | | | | | | | | | |
| 2 | 3 | 03 | 020 | KO27 | | Porcentaje Pag/Modif | | | | | | | | | | | | |
| 2 | 3 | 03 | 020 | KO27 | NEF | Laboratorios de Biológicos y Reactivos de México, S.A. de C.V. | | | | | | | | | | | | |
| 2 | 3 | 03 | 020 | KO27 | NEF | Aprobado | | | | | 200,000 | | | 200,000 | 200,000 | 100.0 | | |
| 2 | 3 | 03 | 020 | KO27 | NEF | Modificado | | | | | | | | | | | | |
| 2 | 3 | 03 | 020 | KO27 | NEF | Devengado | | | | | | | | | | | | |
| 2 | 3 | 03 | 020 | KO27 | NEF | Pagado | | | | | | | | | | | | |
| 2 | 3 | 03 | 020 | KO27 | NEF | Porcentaje Pag/Aprob | | | | | | | | | | | | |
| 2 | 3 | 03 | 020 | KO27 | NEF | Porcentaje Pag/Modif | | | | | | | | | | | | |

LABORATORIOS DE BIOLÓGICOS Y REACTIVOS DE MÉXICO, S.A. DE C.V.

CUENTA PÚBLICA 2014

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA 1/
NEF LABORATORIOS DE BIOLÓGICOS Y REACTIVOS DE MÉXICO, S.A. DE C.V.

(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 | W001 | | Operaciones Ajenas | | | | | | | | | | | | |
| 2 | 3 | 03 | 020 | W001 | | Aprobado | | | | | | | | | | | | |
| 2 | 3 | 03 | 020 | W001 | | Modificado | | | | | | | | | | | | |
| 2 | 3 | 03 | 020 | W001 | | Devengado | | | 73,013,310 | 73,013,310 | | | 5,967,521 | 5,967,521 | 78,980,831 | 92.4 | 7.6 | |
| 2 | 3 | 03 | 020 | W001 | | Pagado | | | -3,436,300 | -3,436,300 | | | 5,533,044 | 5,533,044 | 2,096,744 | -163.9 | 263.9 | |
| 2 | 3 | 03 | 020 | W001 | | Porcentaje Pag/Aprob | | | | | | | | | | | | |
| 2 | 3 | 03 | 020 | W001 | | Porcentaje Pag/Modif | | | | | | | | | | | | |
| 2 | 3 | 03 | 020 | W001 | NEF | Laboratorios de Biológicos y Reactivos de México, S.A. de C.V. | | | | | | | | | | | | |
| 2 | 3 | 03 | 020 | W001 | NEF | Aprobado | | | | | | | | | | | | |
| 2 | 3 | 03 | 020 | W001 | NEF | Modificado | | | | | | | | | | | | |
| 2 | 3 | 03 | 020 | W001 | NEF | Devengado | | | 73,013,310 | 73,013,310 | | | 5,967,521 | 5,967,521 | 78,980,831 | 92.4 | 7.6 | |
| 2 | 3 | 03 | 020 | W001 | NEF | Pagado | | | -3,436,300 | -3,436,300 | | | 5,533,044 | 5,533,044 | 2,096,744 | -163.9 | 263.9 | |
| 2 | 3 | 03 | 020 | W001 | NEF | Porcentaje Pag/Aprob | | | | | | | | | | | | |
| 2 | 3 | 03 | 020 | W001 | NEF | Porcentaje Pag/Modif | | | | | | | | | | | | |
| 2 | 3 | 04 | | | | Rectoria del Sistema de Salud | | | | | | | | | | | | |
| 2 | 3 | 04 | | | | Aprobado | 42,428,559 | 15,389,235 | 2,017,618 | 59,835,412 | | | | | 59,835,412 | 100.0 | | |
| 2 | 3 | 04 | | | | Modificado | 42,580,925 | 13,600,235 | 3,102,018 | 59,283,178 | | | | | 59,283,178 | 100.0 | | |
| 2 | 3 | 04 | | | | Devengado | 41,764,985 | 31,358,766 | 143,429,145 | 216,552,896 | | | | | 216,552,896 | 100.0 | | |
| 2 | 3 | 04 | | | | Pagado | 41,764,985 | 13,814,048 | 3,102,065 | 58,681,098 | | | | | 58,681,098 | 100.0 | | |
| 2 | 3 | 04 | | | | Porcentaje Pag/Aprob | 98.4 | 89.8 | 153.7 | 98.1 | | | | | 98.1 | | | |
| 2 | 3 | 04 | | | | Porcentaje Pag/Modif | 98.1 | 101.6 | 100.0 | 99.0 | | | | | 99.0 | | | |
| 2 | 3 | 04 | 002 | | | Servicios de apoyo administrativo | | | | | | | | | | | | |
| 2 | 3 | 04 | 002 | | | Aprobado | 42,428,559 | 15,389,235 | 2,017,618 | 59,835,412 | | | | | 59,835,412 | 100.0 | | |
| 2 | 3 | 04 | 002 | | | Modificado | 42,580,925 | 13,600,235 | 3,102,018 | 59,283,178 | | | | | 59,283,178 | 100.0 | | |
| 2 | 3 | 04 | 002 | | | Devengado | 41,764,985 | 31,358,766 | 143,429,145 | 216,552,896 | | | | | 216,552,896 | 100.0 | | |
| 2 | 3 | 04 | 002 | | | Pagado | 41,764,985 | 13,814,048 | 3,102,065 | 58,681,098 | | | | | 58,681,098 | 100.0 | | |
| 2 | 3 | 04 | 002 | | | Porcentaje Pag/Aprob | 98.4 | 89.8 | 153.7 | 98.1 | | | | | 98.1 | | | |
| 2 | 3 | 04 | 002 | | | Porcentaje Pag/Modif | 98.1 | 101.6 | 100.0 | 99.0 | | | | | 99.0 | | | |
| 2 | 3 | 04 | 002 | M001 | | Actividades de apoyo administrativo | | | | | | | | | | | | |
| 2 | 3 | 04 | 002 | M001 | | Aprobado | 42,428,559 | 15,389,235 | 2,017,618 | 59,835,412 | | | | | 59,835,412 | 100.0 | | |
| 2 | 3 | 04 | 002 | M001 | | Modificado | 42,580,925 | 13,600,235 | 3,102,018 | 59,283,178 | | | | | 59,283,178 | 100.0 | | |
| 2 | 3 | 04 | 002 | M001 | | Devengado | 41,764,985 | 31,358,766 | 143,429,145 | 216,552,896 | | | | | 216,552,896 | 100.0 | | |
| 2 | 3 | 04 | 002 | M001 | | Pagado | 41,764,985 | 13,814,048 | 3,102,065 | 58,681,098 | | | | | 58,681,098 | 100.0 | | |
| 2 | 3 | 04 | 002 | M001 | | Porcentaje Pag/Aprob | 98.4 | 89.8 | 153.7 | 98.1 | | | | | 98.1 | | | |
| 2 | 3 | 04 | 002 | M001 | | Porcentaje Pag/Modif | 98.1 | 101.6 | 100.0 | 99.0 | | | | | 99.0 | | | |
| 2 | 3 | 04 | 002 | M001 | NEF | Laboratorios de Biológicos y Reactivos de México, S.A. de C.V. | | | | | | | | | | | | |
| 2 | 3 | 04 | 002 | M001 | NEF | Aprobado | 42,428,559 | 15,389,235 | 2,017,618 | 59,835,412 | | | | | 59,835,412 | 100.0 | | |
| 2 | 3 | 04 | 002 | M001 | NEF | Modificado | 42,580,925 | 13,600,235 | 3,102,018 | 59,283,178 | | | | | 59,283,178 | 100.0 | | |
| 2 | 3 | 04 | 002 | M001 | NEF | Devengado | 41,764,985 | 31,358,766 | 143,429,145 | 216,552,896 | | | | | 216,552,896 | 100.0 | | |
| 2 | 3 | 04 | 002 | M001 | NEF | Pagado | 41,764,985 | 13,814,048 | 3,102,065 | 58,681,098 | | | | | 58,681,098 | 100.0 | | |
| 2 | 3 | 04 | 002 | M001 | NEF | Porcentaje Pag/Aprob | 98.4 | 89.8 | 153.7 | 98.1 | | | | | 98.1 | | | |
| 2 | 3 | 04 | 002 | M001 | NEF | Porcentaje Pag/Modif | 98.1 | 101.6 | 100.0 | 99.0 | | | | | 99.0 | | | |
| 3 | | | | | | Desarrollo Económico | | | | | | | | | | | | |
| 3 | | | | | | Aprobado | 10,826,760 | 9,214,867 | 1,000,711 | 21,042,338 | | | | | 21,042,338 | 100.0 | | |
| 3 | | | | | | Modificado | 10,319,580 | 18,553,867 | 7,100,711 | 35,974,158 | 33,948,950 | | | 33,948,950 | 69,923,108 | 51.4 | 48.6 | |
| 3 | | | | | | Devengado | 9,121,153 | 18,757,291 | 27,878,444 | 4,785,923 | 4,785,923 | | | 4,785,923 | 32,664,367 | 85.3 | 14.7 | |
| 3 | | | | | | Pagado | 9,121,153 | 15,218,481 | 7,100,631 | 31,440,265 | 3,518,686 | | | 3,518,686 | 34,958,951 | 89.9 | 10.1 | |
| 3 | | | | | | Porcentaje Pag/Aprob | 84.2 | 165.2 | 709.6 | 149.4 | | | | | 166.1 | | | |
| 3 | | | | | | Porcentaje Pag/Modif | 88.4 | 82.0 | 100.0 | 87.4 | 10.4 | | | 10.4 | 50.0 | | | |
| 3 | 8 | | | | | Ciencia, Tecnología e Innovación | | | | | | | | | | | | |
| 3 | 8 | | | | | Aprobado | 10,826,760 | 9,214,867 | 1,000,711 | 21,042,338 | | | | | 21,042,338 | 100.0 | | |
| 3 | 8 | | | | | Modificado | 10,319,580 | 18,553,867 | 7,100,711 | 35,974,158 | 33,948,950 | | | 33,948,950 | 69,923,108 | 51.4 | 48.6 | |
| 3 | 8 | | | | | Devengado | 9,121,153 | 18,757,291 | 27,878,444 | 4,785,923 | 4,785,923 | | | 4,785,923 | 32,664,367 | 85.3 | 14.7 | |
| 3 | 8 | | | | | Pagado | 9,121,153 | 15,218,481 | 7,100,631 | 31,440,265 | 3,518,686 | | | 3,518,686 | 34,958,951 | 89.9 | 10.1 | |
| 3 | 8 | | | | | Porcentaje Pag/Aprob | 84.2 | 165.2 | 709.6 | 149.4 | | | | | 166.1 | | | |
| 3 | 8 | | | | | Porcentaje Pag/Modif | 88.4 | 82.0 | 100.0 | 87.4 | 10.4 | | | 10.4 | 50.0 | | | |
| 3 | 8 | 01 | | | | Investigación Científica | | | | | | | | | | | | |
| 3 | 8 | 01 | | | | Aprobado | 10,826,760 | 9,214,867 | 1,000,711 | 21,042,338 | | | | | 21,042,338 | 100.0 | | |
| 3 | 8 | 01 | | | | Modificado | 10,319,580 | 18,553,867 | 7,100,711 | 35,974,158 | 33,948,950 | | | 33,948,950 | 69,923,108 | 51.4 | 48.6 | |
| 3 | 8 | 01 | | | | Devengado | 9,121,153 | 18,757,291 | 27,878,444 | 4,785,923 | 4,785,923 | | | 4,785,923 | 32,664,367 | 85.3 | 14.7 | |

CUENTA PÚBLICA 2014
 ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA 1/
 NEF LABORATORIOS DE BIOLÓGICOS Y REACTIVOS DE MÉXICO, S.A. DE C.V.
 (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 | | | | Pagado | 9,121,153 | 15,218,481 | | 7,100,631 | 31,440,265 | 3,518,686 | | | 3,518,686 | 34,958,951 | 89.9 | 10.1 |
| 3 | 8 | 01 | | | | Porcentaje Pag/Aprob | 84.2 | 165.2 | | 709.6 | 149.4 | | | | | 166.1 | | |
| 3 | 8 | 01 | | | | Porcentaje Pag/Modif | 88.4 | 82.0 | | 100.0 | 87.4 | 10.4 | | 10.4 | 50.0 | | | |
| 3 | 8 | 01 | 024 | | | Investigación en salud pertinente y de excelencia académica | | | | | | | | | | | | |
| 3 | 8 | 01 | 024 | | | Aprobado | 10,826,760 | 9,214,867 | | 1,000,711 | 21,042,338 | | | | | 21,042,338 | 100.0 | |
| 3 | 8 | 01 | 024 | | | Modificado | 10,319,580 | 18,553,867 | | 7,100,711 | 35,974,158 | 33,948,950 | | 33,948,950 | 69,923,108 | 51.4 | 48.6 | |
| 3 | 8 | 01 | 024 | | | Devengado | 9,121,153 | 18,757,291 | | | 27,878,444 | 4,785,923 | | 4,785,923 | 32,664,367 | 85.3 | 14.7 | |
| 3 | 8 | 01 | 024 | | | Pagado | 9,121,153 | 15,218,481 | | 7,100,631 | 31,440,265 | 3,518,686 | | 3,518,686 | 34,958,951 | 89.9 | 10.1 | |
| 3 | 8 | 01 | 024 | | | Porcentaje Pag/Aprob | 84.2 | 165.2 | | 709.6 | 149.4 | | | | 166.1 | | | |
| 3 | 8 | 01 | 024 | | | Porcentaje Pag/Modif | 88.4 | 82.0 | | 100.0 | 87.4 | 10.4 | | 10.4 | 50.0 | | | |
| 3 | 8 | 01 | 024 | E022 | | Investigación y desarrollo tecnológico en salud | | | | | | | | | | | | |
| 3 | 8 | 01 | 024 | E022 | | Aprobado | 10,826,760 | 9,214,867 | | 1,000,711 | 21,042,338 | | | | | 21,042,338 | 100.0 | |
| 3 | 8 | 01 | 024 | E022 | | Modificado | 10,319,580 | 18,553,867 | | 7,100,711 | 35,974,158 | 33,948,950 | | 33,948,950 | 69,923,108 | 51.4 | 48.6 | |
| 3 | 8 | 01 | 024 | E022 | | Devengado | 9,121,153 | 18,757,291 | | | 27,878,444 | 4,785,923 | | 4,785,923 | 32,664,367 | 85.3 | 14.7 | |
| 3 | 8 | 01 | 024 | E022 | | Pagado | 9,121,153 | 15,218,481 | | 7,100,631 | 31,440,265 | 3,518,686 | | 3,518,686 | 34,958,951 | 89.9 | 10.1 | |
| 3 | 8 | 01 | 024 | E022 | | Porcentaje Pag/Aprob | 84.2 | 165.2 | | 709.6 | 149.4 | | | | 166.1 | | | |
| 3 | 8 | 01 | 024 | E022 | | Porcentaje Pag/Modif | 88.4 | 82.0 | | 100.0 | 87.4 | 10.4 | | 10.4 | 50.0 | | | |
| 3 | 8 | 01 | 024 | E022 | NEF | Laboratorios de Biológicos y Reactivos de México, S.A. de C.V. | | | | | | | | | | | | |
| 3 | 8 | 01 | 024 | E022 | NEF | Aprobado | 10,826,760 | 9,214,867 | | 1,000,711 | 21,042,338 | | | | | 21,042,338 | 100.0 | |
| 3 | 8 | 01 | 024 | E022 | NEF | Modificado | 10,319,580 | 18,553,867 | | 7,100,711 | 35,974,158 | 33,948,950 | | 33,948,950 | 69,923,108 | 51.4 | 48.6 | |
| 3 | 8 | 01 | 024 | E022 | NEF | Devengado | 9,121,153 | 18,757,291 | | | 27,878,444 | 4,785,923 | | 4,785,923 | 32,664,367 | 85.3 | 14.7 | |
| 3 | 8 | 01 | 024 | E022 | NEF | Pagado | 9,121,153 | 15,218,481 | | 7,100,631 | 31,440,265 | 3,518,686 | | 3,518,686 | 34,958,951 | 89.9 | 10.1 | |
| 3 | 8 | 01 | 024 | E022 | NEF | Porcentaje Pag/Aprob | 84.2 | 165.2 | | 709.6 | 149.4 | | | | 166.1 | | | |
| 3 | 8 | 01 | 024 | E022 | NEF | Porcentaje Pag/Modif | 88.4 | 82.0 | | 100.0 | 87.4 | 10.4 | | 10.4 | 50.0 | | | |

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.