

# CUENTA PÚBLICA 2015

CUENTA PÚBLICA 2015  
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA<sup>1/</sup>  
12 SALUD  
NCD INSTITUTO NACIONAL DE ENFERMEDADES RESPIRATORIAS ISMAEL COSÍO VILLEGAS  
(PESOS)

| CATEGORIAS PROGRAMÁTICAS |    |    |     |      |     | DENOMINACIÓN                                                           | GASTO CORRIENTE      |                    |           |                    |               | GASTO DE INVERSIÓN |           |                    |               | TOTAL |                       |           |
|--------------------------|----|----|-----|------|-----|------------------------------------------------------------------------|----------------------|--------------------|-----------|--------------------|---------------|--------------------|-----------|--------------------|---------------|-------|-----------------------|-----------|
| FI                       | 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                                                         | 754,131,069          | 607,598,268        |           | 770,000            | 1,362,499,337 | 648,484            |           | 648,484            | 1,363,147,821 | 100.0 | -0-                   |           |
|                          |    |    |     |      |     | TOTAL MODIFICADO                                                       | 764,557,897          | 549,275,782        |           | 2,397,587          | 1,316,231,266 | 88,064,317         |           | 88,064,317         | 1,404,295,583 | 93.7  | 6.3                   |           |
|                          |    |    |     |      |     | TOTAL DEVENGADO                                                        | 764,557,897          | 547,232,537        |           | 2,397,587          | 1,314,188,021 | 88,064,317         |           | 88,064,317         | 1,402,252,338 | 93.7  | 6.3                   |           |
|                          |    |    |     |      |     | TOTAL PAGADO                                                           | 764,557,897          | 547,232,537        |           | 2,397,587          | 1,314,188,021 | 88,064,317         |           | 88,064,317         | 1,402,252,338 | 93.7  | 6.3                   |           |
|                          |    |    |     |      |     | Porcentaje Pag/ Aprob                                                  | 101.4                | 90.1               |           | 311.4              | 96.5          | -0-                |           | -0-                | 102.9         |       |                       |           |
|                          |    |    |     |      |     | Porcentaje Pag/Modif                                                   | 100.0                | 99.6               |           | 100.0              | 99.8          | 100.0              |           | 100.0              | 99.9          |       |                       |           |
| 1                        |    |    |     |      |     | Gobierno                                                               |                      |                    |           |                    |               |                    |           |                    |               |       |                       |           |
| 1                        |    |    |     |      |     | Aprobado                                                               | 5,092,190            | 753,349            |           |                    | 5,845,539     |                    |           |                    | 5,845,539     | 100.0 |                       |           |
| 1                        |    |    |     |      |     | Modificado                                                             | 4,988,662            | 752,741            |           |                    | 5,741,403     |                    |           |                    | 5,741,403     | 100.0 |                       |           |
| 1                        |    |    |     |      |     | Devengado                                                              | 4,988,662            | 752,741            |           |                    | 5,741,403     |                    |           |                    | 5,741,403     | 100.0 |                       |           |
| 1                        |    |    |     |      |     | Pagado                                                                 | 4,988,662            | 752,741            |           |                    | 5,741,403     |                    |           |                    | 5,741,403     | 100.0 |                       |           |
| 1                        |    |    |     |      |     | Porcentaje Pag/ Aprob                                                  | 98.0                 | 99.9               |           |                    | 98.2          |                    |           |                    | 98.2          |       |                       |           |
| 1                        |    |    |     |      |     | Porcentaje Pag/Modif                                                   | 100.0                | 100.0              |           |                    | 100.0         |                    |           |                    | 100.0         |       |                       |           |
| 1                        | 3  |    |     |      |     | Coordinación de la Política de Gobierno                                |                      |                    |           |                    |               |                    |           |                    |               |       |                       |           |
| 1                        | 3  |    |     |      |     | Aprobado                                                               | 5,092,190            | 753,349            |           |                    | 5,845,539     |                    |           |                    | 5,845,539     | 100.0 |                       |           |
| 1                        | 3  |    |     |      |     | Modificado                                                             | 4,988,662            | 752,741            |           |                    | 5,741,403     |                    |           |                    | 5,741,403     | 100.0 |                       |           |
| 1                        | 3  |    |     |      |     | Devengado                                                              | 4,988,662            | 752,741            |           |                    | 5,741,403     |                    |           |                    | 5,741,403     | 100.0 |                       |           |
| 1                        | 3  |    |     |      |     | Pagado                                                                 | 4,988,662            | 752,741            |           |                    | 5,741,403     |                    |           |                    | 5,741,403     | 100.0 |                       |           |
| 1                        | 3  |    |     |      |     | Porcentaje Pag/ Aprob                                                  | 98.0                 | 99.9               |           |                    | 98.2          |                    |           |                    | 98.2          |       |                       |           |
| 1                        | 3  |    |     |      |     | Porcentaje Pag/Modif                                                   | 100.0                | 100.0              |           |                    | 100.0         |                    |           |                    | 100.0         |       |                       |           |
| 1                        | 3  | 04 |     |      |     | Función Pública                                                        |                      |                    |           |                    |               |                    |           |                    |               |       |                       |           |
| 1                        | 3  | 04 |     |      |     | Aprobado                                                               | 5,092,190            | 753,349            |           |                    | 5,845,539     |                    |           |                    | 5,845,539     | 100.0 |                       |           |
| 1                        | 3  | 04 |     |      |     | Modificado                                                             | 4,988,662            | 752,741            |           |                    | 5,741,403     |                    |           |                    | 5,741,403     | 100.0 |                       |           |
| 1                        | 3  | 04 |     |      |     | Devengado                                                              | 4,988,662            | 752,741            |           |                    | 5,741,403     |                    |           |                    | 5,741,403     | 100.0 |                       |           |
| 1                        | 3  | 04 |     |      |     | Pagado                                                                 | 4,988,662            | 752,741            |           |                    | 5,741,403     |                    |           |                    | 5,741,403     | 100.0 |                       |           |
| 1                        | 3  | 04 |     |      |     | Porcentaje Pag/ Aprob                                                  | 98.0                 | 99.9               |           |                    | 98.2          |                    |           |                    | 98.2          |       |                       |           |
| 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                                                               | 5,092,190            | 753,349            |           |                    | 5,845,539     |                    |           |                    | 5,845,539     | 100.0 |                       |           |
| 1                        | 3  | 04 | 001 |      |     | Modificado                                                             | 4,988,662            | 752,741            |           |                    | 5,741,403     |                    |           |                    | 5,741,403     | 100.0 |                       |           |
| 1                        | 3  | 04 | 001 |      |     | Devengado                                                              | 4,988,662            | 752,741            |           |                    | 5,741,403     |                    |           |                    | 5,741,403     | 100.0 |                       |           |
| 1                        | 3  | 04 | 001 |      |     | Pagado                                                                 | 4,988,662            | 752,741            |           |                    | 5,741,403     |                    |           |                    | 5,741,403     | 100.0 |                       |           |
| 1                        | 3  | 04 | 001 |      |     | Porcentaje Pag/ Aprob                                                  | 98.0                 | 99.9               |           |                    | 98.2          |                    |           |                    | 98.2          |       |                       |           |
| 1                        | 3  | 04 | 001 |      |     | Porcentaje Pag/Modif                                                   | 100.0                | 100.0              |           |                    | 100.0         |                    |           |                    | 100.0         |       |                       |           |
| 1                        | 3  | 04 | 001 | O001 |     | Actividades de apoyo a la función pública y buen gobierno              |                      |                    |           |                    |               |                    |           |                    |               |       |                       |           |
| 1                        | 3  | 04 | 001 | O001 |     | Aprobado                                                               | 5,092,190            | 753,349            |           |                    | 5,845,539     |                    |           |                    | 5,845,539     | 100.0 |                       |           |
| 1                        | 3  | 04 | 001 | O001 |     | Modificado                                                             | 4,988,662            | 752,741            |           |                    | 5,741,403     |                    |           |                    | 5,741,403     | 100.0 |                       |           |
| 1                        | 3  | 04 | 001 | O001 |     | Devengado                                                              | 4,988,662            | 752,741            |           |                    | 5,741,403     |                    |           |                    | 5,741,403     | 100.0 |                       |           |
| 1                        | 3  | 04 | 001 | O001 |     | Pagado                                                                 | 4,988,662            | 752,741            |           |                    | 5,741,403     |                    |           |                    | 5,741,403     | 100.0 |                       |           |
| 1                        | 3  | 04 | 001 | O001 |     | Porcentaje Pag/ Aprob                                                  | 98.0                 | 99.9               |           |                    | 98.2          |                    |           |                    | 98.2          |       |                       |           |
| 1                        | 3  | 04 | 001 | O001 |     | Porcentaje Pag/Modif                                                   | 100.0                | 100.0              |           |                    | 100.0         |                    |           |                    | 100.0         |       |                       |           |
| 1                        | 3  | 04 | 001 | O001 | NCD | Instituto Nacional de Enfermedades Respiratorias Ismael Cosío Villegas |                      |                    |           |                    |               |                    |           |                    |               |       |                       |           |
| 1                        | 3  | 04 | 001 | O001 | NCD | Aprobado                                                               | 5,092,190            | 753,349            |           |                    | 5,845,539     |                    |           |                    | 5,845,539     | 100.0 |                       |           |

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12 SALUD  
NCD INSTITUTO NACIONAL DE ENFERMEDADES RESPIRATORIAS ISMAEL COSÍO VILLEGAS  
(PESOS)

| CATEGORIAS PROGRAMÁTICAS |    |    |     |      |     | DENOMINACIÓN                                                                   | GASTO CORRIENTE      |                    |           |                    |            | GASTO DE INVERSIÓN |           |                    |               | TOTAL |                       |           |
|--------------------------|----|----|-----|------|-----|--------------------------------------------------------------------------------|----------------------|--------------------|-----------|--------------------|------------|--------------------|-----------|--------------------|---------------|-------|-----------------------|-----------|
| FI                       | FN | SF | AI  | PP   | UR  |                                                                                | SERVICIOS PERSONALES | GASTO DE OPERACION | SUBSIDIOS | OTROS DE CORRIENTE | SUMA       | INVERSIÓN FÍSICA   | SUBSIDIOS | OTROS DE INVERSIÓN | SUMA          | TOTAL | ESTRUCTURA PORCENTUAL |           |
|                          |    |    |     |      |     |                                                                                |                      |                    |           |                    |            |                    |           |                    |               |       | CORRIENTE             | INVERSIÓN |
| 1                        | 3  | 04 | 001 | O001 | NCD | Modificado                                                                     | 4,988,662            | 752,741            |           | 5,741,403          |            |                    |           |                    | 5,741,403     | 100.0 |                       |           |
| 1                        | 3  | 04 | 001 | O001 | NCD | Devengado                                                                      | 4,988,662            | 752,741            |           | 5,741,403          |            |                    |           |                    | 5,741,403     | 100.0 |                       |           |
| 1                        | 3  | 04 | 001 | O001 | NCD | Pagado                                                                         | 4,988,662            | 752,741            |           | 5,741,403          |            |                    |           |                    | 5,741,403     | 100.0 |                       |           |
| 1                        | 3  | 04 | 001 | O001 | NCD | Porcentaje Pag/Aprob                                                           | 98.0                 | 99.9               |           | 98.2               |            |                    |           |                    | 98.2          |       |                       |           |
| 1                        | 3  | 04 | 001 | O001 | NCD | Porcentaje Pag/Modif                                                           | 100.0                | 100.0              |           | 100.0              |            |                    |           |                    | 100.0         |       |                       |           |
| 2                        |    |    |     |      |     | Desarrollo Social                                                              |                      |                    |           |                    |            |                    |           |                    |               |       |                       |           |
| 2                        |    |    |     |      |     | Aprobado                                                                       | 621,906,201          | 549,421,467        | 770,000   | 1,172,097,668      | 648,484    |                    |           | 648,484            | 1,172,746,152 | 99.9  | 0.1                   |           |
| 2                        |    |    |     |      |     | Modificado                                                                     | 634,902,451          | 496,498,058        | 2,397,587 | 1,133,798,096      | 79,990,857 |                    |           | 79,990,857         | 1,213,788,953 | 93.4  | 6.6                   |           |
| 2                        |    |    |     |      |     | Devengado                                                                      | 634,902,451          | 494,454,813        | 2,397,587 | 1,131,754,851      | 79,990,857 |                    |           | 79,990,857         | 1,211,745,708 | 93.4  | 6.6                   |           |
| 2                        |    |    |     |      |     | Pagado                                                                         | 634,902,451          | 494,454,813        | 2,397,587 | 1,131,754,851      | 79,990,857 |                    |           | 79,990,857         | 1,211,745,708 | 93.4  | 6.6                   |           |
| 2                        |    |    |     |      |     | Porcentaje Pag/Aprob                                                           | 102.1                | 90.0               | 311.4     | 96.6               | -0-        |                    |           | -0-                | 103.3         |       |                       |           |
| 2                        |    |    |     |      |     | Porcentaje Pag/Modif                                                           | 100.0                | 99.6               | 100.0     | 99.8               | 100.0      |                    |           | 100.0              | 99.8          |       |                       |           |
| 2                        | 3  |    |     |      |     | Salud                                                                          |                      |                    |           |                    |            |                    |           |                    |               |       |                       |           |
| 2                        | 3  |    |     |      |     | Aprobado                                                                       | 621,906,201          | 549,421,467        | 770,000   | 1,172,097,668      | 648,484    |                    |           | 648,484            | 1,172,746,152 | 99.9  | 0.1                   |           |
| 2                        | 3  |    |     |      |     | Modificado                                                                     | 634,902,451          | 496,498,058        | 2,397,587 | 1,133,798,096      | 79,990,857 |                    |           | 79,990,857         | 1,213,788,953 | 93.4  | 6.6                   |           |
| 2                        | 3  |    |     |      |     | Devengado                                                                      | 634,902,451          | 494,454,813        | 2,397,587 | 1,131,754,851      | 79,990,857 |                    |           | 79,990,857         | 1,211,745,708 | 93.4  | 6.6                   |           |
| 2                        | 3  |    |     |      |     | Pagado                                                                         | 634,902,451          | 494,454,813        | 2,397,587 | 1,131,754,851      | 79,990,857 |                    |           | 79,990,857         | 1,211,745,708 | 93.4  | 6.6                   |           |
| 2                        | 3  |    |     |      |     | Porcentaje Pag/Aprob                                                           | 102.1                | 90.0               | 311.4     | 96.6               | -0-        |                    |           | -0-                | 103.3         |       |                       |           |
| 2                        | 3  |    |     |      |     | Porcentaje Pag/Modif                                                           | 100.0                | 99.6               | 100.0     | 99.8               | 100.0      |                    |           | 100.0              | 99.8          |       |                       |           |
| 2                        | 3  | 02 |     |      |     | Prestación de Servicios de Salud a la Persona                                  |                      |                    |           |                    |            |                    |           |                    |               |       |                       |           |
| 2                        | 3  | 02 |     |      |     | Aprobado                                                                       | 547,216,789          | 424,379,967        | 380,000   | 971,976,756        |            |                    |           |                    | 971,976,756   | 100.0 |                       |           |
| 2                        | 3  | 02 |     |      |     | Modificado                                                                     | 575,018,325          | 411,015,092        | 127,928   | 986,161,345        | 15,954,544 |                    |           | 15,954,544         | 1,002,115,889 | 98.4  | 1.6                   |           |
| 2                        | 3  | 02 |     |      |     | Devengado                                                                      | 575,018,325          | 409,212,343        | 127,928   | 984,358,596        | 15,954,544 |                    |           | 15,954,544         | 1,000,313,140 | 98.4  | 1.6                   |           |
| 2                        | 3  | 02 |     |      |     | Pagado                                                                         | 575,018,325          | 409,212,343        | 127,928   | 984,358,596        | 15,954,544 |                    |           | 15,954,544         | 1,000,313,140 | 98.4  | 1.6                   |           |
| 2                        | 3  | 02 |     |      |     | Porcentaje Pag/Aprob                                                           | 105.1                | 96.4               | 33.7      | 101.3              |            |                    |           |                    | 102.9         |       |                       |           |
| 2                        | 3  | 02 |     |      |     | Porcentaje Pag/Modif                                                           | 100.0                | 99.6               | 100.0     | 99.8               | 100.0      |                    |           | 100.0              | 99.8          |       |                       |           |
| 2                        | 3  | 02 | 018 |      |     | Prestación de servicios del Sistema Nacional de Salud organizados e integrados |                      |                    |           |                    |            |                    |           |                    |               |       |                       |           |
| 2                        | 3  | 02 | 018 |      |     | Aprobado                                                                       | 547,216,789          | 424,379,967        | 380,000   | 971,976,756        |            |                    |           |                    | 971,976,756   | 100.0 |                       |           |
| 2                        | 3  | 02 | 018 |      |     | Modificado                                                                     | 575,018,325          | 411,015,092        | 127,928   | 986,161,345        | 15,954,544 |                    |           | 15,954,544         | 1,002,115,889 | 98.4  | 1.6                   |           |
| 2                        | 3  | 02 | 018 |      |     | Devengado                                                                      | 575,018,325          | 409,212,343        | 127,928   | 984,358,596        | 15,954,544 |                    |           | 15,954,544         | 1,000,313,140 | 98.4  | 1.6                   |           |
| 2                        | 3  | 02 | 018 |      |     | Pagado                                                                         | 575,018,325          | 409,212,343        | 127,928   | 984,358,596        | 15,954,544 |                    |           | 15,954,544         | 1,000,313,140 | 98.4  | 1.6                   |           |
| 2                        | 3  | 02 | 018 |      |     | Porcentaje Pag/Aprob                                                           | 105.1                | 96.4               | 33.7      | 101.3              |            |                    |           |                    | 102.9         |       |                       |           |
| 2                        | 3  | 02 | 018 |      |     | Porcentaje Pag/Modif                                                           | 100.0                | 99.6               | 100.0     | 99.8               | 100.0      |                    |           | 100.0              | 99.8          |       |                       |           |
| 2                        | 3  | 02 | 018 | E023 |     | Prestación de servicios en los diferentes niveles de atención a la salud       |                      |                    |           |                    |            |                    |           |                    |               |       |                       |           |
| 2                        | 3  | 02 | 018 | E023 |     | Aprobado                                                                       | 547,216,789          | 407,659,967        | 100,000   | 954,976,756        |            |                    |           |                    | 954,976,756   | 100.0 |                       |           |
| 2                        | 3  | 02 | 018 | E023 |     | Modificado                                                                     | 575,018,325          | 402,441,671        | 127,928   | 977,587,924        | 13,678,963 |                    |           | 13,678,963         | 991,266,887   | 98.6  | 1.4                   |           |
| 2                        | 3  | 02 | 018 | E023 |     | Devengado                                                                      | 575,018,325          | 400,638,922        | 127,928   | 975,785,175        | 13,678,963 |                    |           | 13,678,963         | 989,464,138   | 98.6  | 1.4                   |           |
| 2                        | 3  | 02 | 018 | E023 |     | Pagado                                                                         | 575,018,325          | 400,638,922        | 127,928   | 975,785,175        | 13,678,963 |                    |           | 13,678,963         | 989,464,138   | 98.6  | 1.4                   |           |
| 2                        | 3  | 02 | 018 | E023 |     | Porcentaje Pag/Aprob                                                           | 105.1                | 98.3               | 127.9     | 102.2              |            |                    |           |                    | 103.6         |       |                       |           |
| 2                        | 3  | 02 | 018 | E023 |     | Porcentaje Pag/Modif                                                           | 100.0                | 99.6               | 100.0     | 99.8               | 100.0      |                    |           | 100.0              | 99.8          |       |                       |           |
| 2                        | 3  | 02 | 018 | E023 | NCD | Instituto Nacional de Enfermedades Respiratorias Ismael Cosío Villegas         |                      |                    |           |                    |            |                    |           |                    |               |       |                       |           |

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12 SALUD  
NCD INSTITUTO NACIONAL DE ENFERMEDADES RESPIRATORIAS ISMAEL COSÍO VILLEGAS  
(PESOS)

| CATEGORÍAS PROGRAMÁTICAS |    |    |     |                      |                                                                                     | DENOMINACIÓN                                                       | GASTO CORRIENTE                                                        |                                                                                                          |            |                    |             | GASTO DE INVERSIÓN |            |                    |            | TOTAL       |                       |           |      |  |
|--------------------------|----|----|-----|----------------------|-------------------------------------------------------------------------------------|--------------------------------------------------------------------|------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------|------------|--------------------|-------------|--------------------|------------|--------------------|------------|-------------|-----------------------|-----------|------|--|
| FI                       | 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  | 02 | 018 | E023                 | NCD                                                                                 | Aprobado                                                           | 547,216,789                                                            | 407,659,967                                                                                              |            | 100,000            | 954,976,756 |                    |            |                    |            | 954,976,756 | 100.0                 |           |      |  |
| 2                        | 3  | 02 | 018 | E023                 | NCD                                                                                 | Modificado                                                         | 575,018,325                                                            | 402,441,671                                                                                              |            | 127,928            | 977,587,924 | 13,678,963         |            |                    | 13,678,963 | 991,266,887 | 98.6                  | 1.4       |      |  |
| 2                        | 3  | 02 | 018 | E023                 | NCD                                                                                 | Devengado                                                          | 575,018,325                                                            | 400,638,922                                                                                              |            | 127,928            | 975,785,175 | 13,678,963         |            |                    | 13,678,963 | 989,464,138 | 98.6                  | 1.4       |      |  |
| 2                        | 3  | 02 | 018 | E023                 | NCD                                                                                 | Pagado                                                             | 575,018,325                                                            | 400,638,922                                                                                              |            | 127,928            | 975,785,175 | 13,678,963         |            |                    | 13,678,963 | 989,464,138 | 98.6                  | 1.4       |      |  |
| 2                        | 3  | 02 | 018 | E023                 | NCD                                                                                 | Porcentaje Pag/Aprob                                               | 105.1                                                                  | 98.3                                                                                                     |            | 127.9              | 102.2       |                    |            |                    |            | 103.6       |                       |           |      |  |
| 2                        | 3  | 02 | 018 | E023                 | NCD                                                                                 | Porcentaje Pag/Modif                                               | 100.0                                                                  | 99.6                                                                                                     |            | 100.0              | 99.8        | 100.0              |            |                    | 100.0      | 99.8        |                       |           |      |  |
| 2                        | 3  | 02 | 018 | P017                 |                                                                                     | Atención de la Salud Reproductiva y la Igualdad de Género en Salud |                                                                        |                                                                                                          |            |                    |             |                    |            |                    |            |             |                       |           |      |  |
| 2                        | 3  | 02 | 018 | P017                 |                                                                                     | Aprobado                                                           |                                                                        | 16,720,000                                                                                               |            | 280,000            | 17,000,000  |                    |            |                    |            | 17,000,000  | 100.0                 |           |      |  |
| 2                        | 3  | 02 | 018 | P017                 |                                                                                     | Modificado                                                         |                                                                        | 8,573,421                                                                                                |            |                    | 8,573,421   | 2,275,581          |            |                    | 2,275,581  | 10,849,002  | 79.0                  | 21.0      |      |  |
| 2                        | 3  | 02 | 018 | P017                 |                                                                                     | Devengado                                                          |                                                                        | 8,573,421                                                                                                |            |                    | 8,573,421   | 2,275,581          |            |                    | 2,275,581  | 10,849,002  | 79.0                  | 21.0      |      |  |
| 2                        | 3  | 02 | 018 | P017                 |                                                                                     | Pagado                                                             |                                                                        | 8,573,421                                                                                                |            |                    | 8,573,421   | 2,275,581          |            |                    | 2,275,581  | 10,849,002  | 79.0                  | 21.0      |      |  |
| 2                        | 3  | 02 | 018 | P017                 |                                                                                     | Porcentaje Pag/Aprob                                               |                                                                        | 51.3                                                                                                     |            |                    | 50.4        |                    |            |                    |            | 63.8        |                       |           |      |  |
| 2                        | 3  | 02 | 018 | P017                 |                                                                                     | Porcentaje Pag/Modif                                               |                                                                        | 100.0                                                                                                    |            |                    | 100.0       | 100.0              |            |                    | 100.0      | 100.0       |                       |           |      |  |
| 2                        | 3  | 02 | 018 | P017                 |                                                                                     | NCD                                                                | Instituto Nacional de Enfermedades Respiratorias Ismael Cosío Villegas |                                                                                                          |            |                    |             |                    |            |                    |            |             |                       |           |      |  |
| 2                        | 3  | 02 | 018 | P017                 |                                                                                     | NCD                                                                | Aprobado                                                               |                                                                                                          | 16,720,000 |                    | 280,000     | 17,000,000         |            |                    |            |             | 17,000,000            | 100.0     |      |  |
| 2                        | 3  | 02 | 018 | P017                 |                                                                                     | NCD                                                                | Modificado                                                             |                                                                                                          | 8,573,421  |                    |             | 8,573,421          | 2,275,581  |                    |            | 2,275,581   | 10,849,002            | 79.0      | 21.0 |  |
| 2                        | 3  | 02 | 018 | P017                 | NCD                                                                                 | Devengado                                                          |                                                                        | 8,573,421                                                                                                |            |                    | 8,573,421   | 2,275,581          |            |                    | 2,275,581  | 10,849,002  | 79.0                  | 21.0      |      |  |
| 2                        | 3  | 02 | 018 | P017                 | NCD                                                                                 | Pagado                                                             |                                                                        | 8,573,421                                                                                                |            |                    | 8,573,421   | 2,275,581          |            |                    | 2,275,581  | 10,849,002  | 79.0                  | 21.0      |      |  |
| 2                        | 3  | 02 | 018 | P017                 | NCD                                                                                 | Porcentaje Pag/Aprob                                               |                                                                        | 51.3                                                                                                     |            |                    | 50.4        |                    |            |                    | 63.8       |             |                       |           |      |  |
| 2                        | 3  | 02 | 018 | P017                 | NCD                                                                                 | Porcentaje Pag/Modif                                               |                                                                        | 100.0                                                                                                    |            |                    | 100.0       | 100.0              |            |                    | 100.0      | 100.0       |                       |           |      |  |
| 2                        | 3  | 03 |     |                      |                                                                                     | Generación de Recursos para la Salud                               |                                                                        |                                                                                                          |            |                    |             |                    |            |                    |            |             |                       |           |      |  |
| 2                        | 3  | 03 |     |                      |                                                                                     | Aprobado                                                           | 28,141,907                                                             | 15,101,456                                                                                               |            | 150,000            | 43,393,363  | 648,484            |            | 648,484            | 44,041,847 | 98.5        | 1.5                   |           |      |  |
| 2                        | 3  | 03 |     |                      |                                                                                     | Modificado                                                         | 27,013,577                                                             | 13,706,424                                                                                               |            | 150,000            | 40,870,001  | 37,182,667         |            | 37,182,667         | 78,052,668 | 52.4        | 47.6                  |           |      |  |
| 2                        | 3  | 03 |     |                      |                                                                                     | Devengado                                                          | 27,013,577                                                             | 13,706,424                                                                                               |            | 150,000            | 40,870,001  | 37,182,667         |            | 37,182,667         | 78,052,668 | 52.4        | 47.6                  |           |      |  |
| 2                        | 3  | 03 |     |                      |                                                                                     | Pagado                                                             | 27,013,577                                                             | 13,706,424                                                                                               |            | 150,000            | 40,870,001  | 37,182,667         |            | 37,182,667         | 78,052,668 | 52.4        | 47.6                  |           |      |  |
| 2                        | 3  | 03 |     |                      |                                                                                     | Porcentaje Pag/Aprob                                               | 96.0                                                                   | 90.8                                                                                                     |            | 100.0              | 94.2        | -0-                |            | -0-                | 177.2      |             |                       |           |      |  |
| 2                        | 3  | 03 |     |                      |                                                                                     | Porcentaje Pag/Modif                                               | 100.0                                                                  | 100.0                                                                                                    |            | 100.0              | 100.0       | 100.0              |            | 100.0              | 100.0      |             |                       |           |      |  |
| 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                                                                                                 | 28,141,907 | 15,101,456         |             | 150,000            | 43,393,363 |                    |            | 43,393,363  | 100.0                 |           |      |  |
| 2                        | 3  | 03 |     |                      |                                                                                     | 019                                                                |                                                                        | Modificado                                                                                               | 27,013,577 | 13,706,424         |             | 150,000            | 40,870,001 | 264,585            |            | 264,585     | 41,134,586            | 99.4      | 0.6  |  |
| 2                        | 3  | 03 | 019 | Devengado            | 27,013,577                                                                          | 13,706,424                                                         |                                                                        |                                                                                                          | 150,000    | 40,870,001         | 264,585     |                    | 264,585    | 41,134,586         | 99.4       | 0.6         |                       |           |      |  |
| 2                        | 3  | 03 | 019 | Pagado               | 27,013,577                                                                          | 13,706,424                                                         |                                                                        |                                                                                                          | 150,000    | 40,870,001         | 264,585     |                    | 264,585    | 41,134,586         | 99.4       | 0.6         |                       |           |      |  |
| 2                        | 3  | 03 | 019 | Porcentaje Pag/Aprob | 96.0                                                                                | 90.8                                                               |                                                                        |                                                                                                          | 100.0      | 94.2               |             |                    | 94.8       |                    |            |             |                       |           |      |  |
| 2                        | 3  | 03 | 019 | Porcentaje Pag/Modif | 100.0                                                                               | 100.0                                                              |                                                                        |                                                                                                          | 100.0      | 100.0              |             | 100.0              | 100.0      |                    |            |             |                       |           |      |  |
| 2                        | 3  | 03 | 019 | E010                 | Formación y desarrollo profesional de recursos humanos especializados para la salud |                                                                    |                                                                        |                                                                                                          |            |                    |             |                    |            |                    |            |             |                       |           |      |  |
| 2                        | 3  | 03 | 019 | E010                 | Aprobado                                                                            | 28,141,907                                                         | 12,814,792                                                             |                                                                                                          |            | 40,956,699         |             |                    |            | 40,956,699         | 100.0      |             |                       |           |      |  |
| 2                        | 3  | 03 | 019 | E010                 | Modificado                                                                          | 27,013,577                                                         | 11,557,340                                                             |                                                                                                          |            | 38,570,917         | 264,585     |                    | 264,585    | 38,835,502         | 99.3       | 0.7         |                       |           |      |  |
| 2                        | 3  | 03 | 019 | E010                 | Devengado                                                                           | 27,013,577                                                         | 11,557,340                                                             |                                                                                                          |            | 38,570,917         | 264,585     |                    | 264,585    | 38,835,502         | 99.3       | 0.7         |                       |           |      |  |
| 2                        | 3  | 03 | 019 | E010                 | Pagado                                                                              | 27,013,577                                                         | 11,557,340                                                             |                                                                                                          |            | 38,570,917         | 264,585     |                    | 264,585    | 38,835,502         | 99.3       | 0.7         |                       |           |      |  |
| 2                        | 3  | 03 | 019 | E010                 | Porcentaje Pag/Aprob                                                                | 96.0                                                               | 90.2                                                                   |                                                                                                          |            | 94.2               |             |                    |            | 94.8               |            |             |                       |           |      |  |
| 2                        | 3  | 03 | 019 | E010                 | Porcentaje Pag/Modif                                                                | 100.0                                                              | 100.0                                                                  |                                                                                                          |            | 100.0              | 100.0       |                    |            | 100.0              | 100.0      |             |                       |           |      |  |

# CUENTA PÚBLICA 2015

CUENTA PÚBLICA 2015  
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA<sup>1/</sup>  
12 SALUD  
NCD INSTITUTO NACIONAL DE ENFERMEDADES RESPIRATORIAS ISMAEL COSÍO VILLEGAS  
(PESOS)

| CATEGORIAS PROGRAMÁTICAS |    |    |     |      |     | DENOMINACIÓN                                                                    | GASTO CORRIENTE      |                    |           |                    |            | GASTO DE INVERSIÓN |           |                    |            | TOTAL      |                       |           |
|--------------------------|----|----|-----|------|-----|---------------------------------------------------------------------------------|----------------------|--------------------|-----------|--------------------|------------|--------------------|-----------|--------------------|------------|------------|-----------------------|-----------|
| FI                       | 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 | E010 | NCD | Instituto Nacional de Enfermedades Respiratorias Ismael Cosío Villegas          |                      |                    |           |                    |            |                    |           |                    |            |            |                       |           |
| 2                        | 3  | 03 | 019 | E010 | NCD | Aprobado                                                                        | 28,141,907           | 12,814,792         |           | 40,956,699         |            |                    |           |                    |            | 40,956,699 | 100.0                 |           |
| 2                        | 3  | 03 | 019 | E010 | NCD | Modificado                                                                      | 27,013,577           | 11,557,340         |           | 38,570,917         | 264,585    |                    |           | 264,585            | 38,835,502 | 99.3       | 0.7                   |           |
| 2                        | 3  | 03 | 019 | E010 | NCD | Devengado                                                                       | 27,013,577           | 11,557,340         |           | 38,570,917         | 264,585    |                    |           | 264,585            | 38,835,502 | 99.3       | 0.7                   |           |
| 2                        | 3  | 03 | 019 | E010 | NCD | Pagado                                                                          | 27,013,577           | 11,557,340         |           | 38,570,917         | 264,585    |                    |           | 264,585            | 38,835,502 | 99.3       | 0.7                   |           |
| 2                        | 3  | 03 | 019 | E010 | NCD | Porcentaje Pag/ Aprob                                                           | 96.0                 | 90.2               |           | 94.2               |            |                    |           |                    | 94.8       |            |                       |           |
| 2                        | 3  | 03 | 019 | E010 | NCD | Porcentaje Pag/ Modif                                                           | 100.0                | 100.0              |           | 100.0              | 100.0      |                    |           | 100.0              | 100.0      |            |                       |           |
| 2                        | 3  | 03 | 019 | E019 |     | Capacitación técnica y gerencial de recursos humanos para la salud              |                      |                    |           |                    |            |                    |           |                    |            |            |                       |           |
| 2                        | 3  | 03 | 019 | E019 |     | Aprobado                                                                        |                      | 2,286,664          | 150,000   | 2,436,664          |            |                    |           |                    | 2,436,664  | 100.0      |                       |           |
| 2                        | 3  | 03 | 019 | E019 |     | Modificado                                                                      |                      | 2,149,084          | 150,000   | 2,299,084          |            |                    |           |                    | 2,299,084  | 100.0      |                       |           |
| 2                        | 3  | 03 | 019 | E019 |     | Devengado                                                                       |                      | 2,149,084          | 150,000   | 2,299,084          |            |                    |           |                    | 2,299,084  | 100.0      |                       |           |
| 2                        | 3  | 03 | 019 | E019 |     | Pagado                                                                          |                      | 2,149,084          | 150,000   | 2,299,084          |            |                    |           |                    | 2,299,084  | 100.0      |                       |           |
| 2                        | 3  | 03 | 019 | E019 |     | Porcentaje Pag/ Aprob                                                           |                      | 94.0               | 100.0     | 94.4               |            |                    |           |                    | 94.4       |            |                       |           |
| 2                        | 3  | 03 | 019 | E019 |     | Porcentaje Pag/ Modif                                                           |                      | 100.0              | 100.0     | 100.0              |            |                    |           |                    | 100.0      |            |                       |           |
| 2                        | 3  | 03 | 019 | E019 | NCD | Instituto Nacional de Enfermedades Respiratorias Ismael Cosío Villegas          |                      |                    |           |                    |            |                    |           |                    |            |            |                       |           |
| 2                        | 3  | 03 | 019 | E019 | NCD | Aprobado                                                                        |                      | 2,286,664          | 150,000   | 2,436,664          |            |                    |           |                    | 2,436,664  | 100.0      |                       |           |
| 2                        | 3  | 03 | 019 | E019 | NCD | Modificado                                                                      |                      | 2,149,084          | 150,000   | 2,299,084          |            |                    |           |                    | 2,299,084  | 100.0      |                       |           |
| 2                        | 3  | 03 | 019 | E019 | NCD | Devengado                                                                       |                      | 2,149,084          | 150,000   | 2,299,084          |            |                    |           |                    | 2,299,084  | 100.0      |                       |           |
| 2                        | 3  | 03 | 019 | E019 | NCD | Pagado                                                                          |                      | 2,149,084          | 150,000   | 2,299,084          |            |                    |           |                    | 2,299,084  | 100.0      |                       |           |
| 2                        | 3  | 03 | 019 | E019 | NCD | Porcentaje Pag/ Aprob                                                           |                      | 94.0               | 100.0     | 94.4               |            |                    |           |                    | 94.4       |            |                       |           |
| 2                        | 3  | 03 | 019 | E019 | NCD | 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                                                                        |                      |                    |           |                    | 648,484    |                    |           | 648,484            | 648,484    |            | 100.0                 |           |
| 2                        | 3  | 03 | 020 |      |     | Modificado                                                                      |                      |                    |           |                    | 36,918,082 |                    |           | 36,918,082         | 36,918,082 |            | 100.0                 |           |
| 2                        | 3  | 03 | 020 |      |     | Devengado                                                                       |                      |                    |           |                    | 36,918,082 |                    |           | 36,918,082         | 36,918,082 |            | 100.0                 |           |
| 2                        | 3  | 03 | 020 |      |     | Pagado                                                                          |                      |                    |           |                    | 36,918,082 |                    |           | 36,918,082         | 36,918,082 |            | 100.0                 |           |
| 2                        | 3  | 03 | 020 |      |     | Porcentaje Pag/ Aprob                                                           |                      |                    |           |                    | -0-        |                    |           | -0-                | -0-        |            |                       |           |
| 2                        | 3  | 03 | 020 |      |     | Porcentaje Pag/ Modif                                                           |                      |                    |           |                    | 100.0      |                    |           | 100.0              | 100.0      |            |                       |           |
| 2                        | 3  | 03 | 020 | K011 |     | Proyectos de infraestructura social de salud                                    |                      |                    |           |                    |            |                    |           |                    |            |            |                       |           |
| 2                        | 3  | 03 | 020 | K011 |     | Aprobado                                                                        |                      |                    |           |                    | 648,484    |                    |           | 648,484            | 648,484    |            | 100.0                 |           |
| 2                        | 3  | 03 | 020 | K011 |     | Modificado                                                                      |                      |                    |           |                    | 36,918,082 |                    |           | 36,918,082         | 36,918,082 |            | 100.0                 |           |
| 2                        | 3  | 03 | 020 | K011 |     | Devengado                                                                       |                      |                    |           |                    | 36,918,082 |                    |           | 36,918,082         | 36,918,082 |            | 100.0                 |           |
| 2                        | 3  | 03 | 020 | K011 |     | Pagado                                                                          |                      |                    |           |                    | 36,918,082 |                    |           | 36,918,082         | 36,918,082 |            | 100.0                 |           |
| 2                        | 3  | 03 | 020 | K011 |     | Porcentaje Pag/ Aprob                                                           |                      |                    |           |                    | -0-        |                    |           | -0-                | -0-        |            |                       |           |
| 2                        | 3  | 03 | 020 | K011 |     | Porcentaje Pag/ Modif                                                           |                      |                    |           |                    | 100.0      |                    |           | 100.0              | 100.0      |            |                       |           |
| 2                        | 3  | 03 | 020 | K011 | NCD | Instituto Nacional de Enfermedades Respiratorias Ismael Cosío Villegas          |                      |                    |           |                    |            |                    |           |                    |            |            |                       |           |
| 2                        | 3  | 03 | 020 | K011 | NCD | Aprobado                                                                        |                      |                    |           |                    | 648,484    |                    |           | 648,484            | 648,484    |            | 100.0                 |           |
| 2                        | 3  | 03 | 020 | K011 | NCD | Modificado                                                                      |                      |                    |           |                    | 36,918,082 |                    |           | 36,918,082         | 36,918,082 |            | 100.0                 |           |
| 2                        | 3  | 03 | 020 | K011 | NCD | Devengado                                                                       |                      |                    |           |                    | 36,918,082 |                    |           | 36,918,082         | 36,918,082 |            | 100.0                 |           |
| 2                        | 3  | 03 | 020 | K011 | NCD | Pagado                                                                          |                      |                    |           |                    | 36,918,082 |                    |           | 36,918,082         | 36,918,082 |            | 100.0                 |           |
| 2                        | 3  | 03 | 020 | K011 | NCD | Porcentaje Pag/ Aprob                                                           |                      |                    |           |                    | -0-        |                    |           | -0-                | -0-        |            |                       |           |

# CUENTA PÚBLICA 2015

CUENTA PÚBLICA 2015  
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA<sup>1/</sup>  
12 SALUD  
NCD INSTITUTO NACIONAL DE ENFERMEDADES RESPIRATORIAS ISMAEL COSÍO VILLEGAS  
(PESOS)

| CATEGORIAS PROGRAMÁTICAS |    |    |     |      |     | DENOMINACIÓN                                                           | GASTO CORRIENTE      |                    |           |                    |             | GASTO DE INVERSIÓN |           |                    |            | TOTAL       |                       |           |
|--------------------------|----|----|-----|------|-----|------------------------------------------------------------------------|----------------------|--------------------|-----------|--------------------|-------------|--------------------|-----------|--------------------|------------|-------------|-----------------------|-----------|
| FI                       | 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 | K011 | NCD | Porcentaje Pag/Modif                                                   |                      |                    |           |                    |             | 100.0              |           |                    | 100.0      | 100.0       |                       |           |
| 2                        | 3  | 04 |     |      |     | Rectoría del Sistema de Salud                                          |                      |                    |           |                    |             |                    |           |                    |            |             |                       |           |
| 2                        | 3  | 04 |     |      |     | Aprobado                                                               | 46,547,505           | 109,940,044        |           | 240,000            | 156,727,549 |                    |           |                    |            | 156,727,549 | 100.0                 |           |
| 2                        | 3  | 04 |     |      |     | Modificado                                                             | 32,870,549           | 71,776,542         |           | 2,119,659          | 106,766,750 | 26,853,646         |           |                    | 26,853,646 | 133,620,396 | 79.9                  | 20.1      |
| 2                        | 3  | 04 |     |      |     | Devengado                                                              | 32,870,549           | 71,536,046         |           | 2,119,659          | 106,526,254 | 26,853,646         |           |                    | 26,853,646 | 133,379,900 | 79.9                  | 20.1      |
| 2                        | 3  | 04 |     |      |     | Pagado                                                                 | 32,870,549           | 71,536,046         |           | 2,119,659          | 106,526,254 | 26,853,646         |           |                    | 26,853,646 | 133,379,900 | 79.9                  | 20.1      |
| 2                        | 3  | 04 |     |      |     | Porcentaje Pag/Aprob                                                   | 70.6                 | 65.1               |           | -0-                | 68.0        |                    |           |                    |            | 85.1        |                       |           |
| 2                        | 3  | 04 |     |      |     | Porcentaje Pag/Modif                                                   | 100.0                | 99.7               |           | 100.0              | 99.8        | 100.0              |           |                    | 100.0      | 99.8        |                       |           |
| 2                        | 3  | 04 | 002 |      |     | Servicios de apoyo administrativo                                      |                      |                    |           |                    |             |                    |           |                    |            |             |                       |           |
| 2                        | 3  | 04 | 002 |      |     | Aprobado                                                               | 46,547,505           | 4,408,933          |           |                    | 50,956,438  |                    |           |                    |            | 50,956,438  | 100.0                 |           |
| 2                        | 3  | 04 | 002 |      |     | Modificado                                                             | 32,870,549           | 4,268,254          |           | 2,086,556          | 39,225,359  |                    |           |                    |            | 39,225,359  | 100.0                 |           |
| 2                        | 3  | 04 | 002 |      |     | Devengado                                                              | 32,870,549           | 4,028,789          |           | 2,086,556          | 38,985,894  |                    |           |                    |            | 38,985,894  | 100.0                 |           |
| 2                        | 3  | 04 | 002 |      |     | Pagado                                                                 | 32,870,549           | 4,028,789          |           | 2,086,556          | 38,985,894  |                    |           |                    |            | 38,985,894  | 100.0                 |           |
| 2                        | 3  | 04 | 002 |      |     | Porcentaje Pag/Aprob                                                   | 70.6                 | 91.4               |           |                    | 76.5        |                    |           |                    |            | 76.5        |                       |           |
| 2                        | 3  | 04 | 002 |      |     | Porcentaje Pag/Modif                                                   | 100.0                | 94.4               |           | 100.0              | 99.4        |                    |           |                    |            | 99.4        |                       |           |
| 2                        | 3  | 04 | 002 | M001 |     | Actividades de apoyo administrativo                                    |                      |                    |           |                    |             |                    |           |                    |            |             |                       |           |
| 2                        | 3  | 04 | 002 | M001 |     | Aprobado                                                               | 46,547,505           | 4,408,933          |           |                    | 50,956,438  |                    |           |                    |            | 50,956,438  | 100.0                 |           |
| 2                        | 3  | 04 | 002 | M001 |     | Modificado                                                             | 32,870,549           | 4,268,254          |           | 2,086,556          | 39,225,359  |                    |           |                    |            | 39,225,359  | 100.0                 |           |
| 2                        | 3  | 04 | 002 | M001 |     | Devengado                                                              | 32,870,549           | 4,028,789          |           | 2,086,556          | 38,985,894  |                    |           |                    |            | 38,985,894  | 100.0                 |           |
| 2                        | 3  | 04 | 002 | M001 |     | Pagado                                                                 | 32,870,549           | 4,028,789          |           | 2,086,556          | 38,985,894  |                    |           |                    |            | 38,985,894  | 100.0                 |           |
| 2                        | 3  | 04 | 002 | M001 |     | Porcentaje Pag/Aprob                                                   | 70.6                 | 91.4               |           |                    | 76.5        |                    |           |                    |            | 76.5        |                       |           |
| 2                        | 3  | 04 | 002 | M001 |     | Porcentaje Pag/Modif                                                   | 100.0                | 94.4               |           | 100.0              | 99.4        |                    |           |                    |            | 99.4        |                       |           |
| 2                        | 3  | 04 | 002 | M001 | NCD | Instituto Nacional de Enfermedades Respiratorias Ismael Cosío Villegas |                      |                    |           |                    |             |                    |           |                    |            |             |                       |           |
| 2                        | 3  | 04 | 002 | M001 | NCD | Aprobado                                                               | 46,547,505           | 4,408,933          |           |                    | 50,956,438  |                    |           |                    |            | 50,956,438  | 100.0                 |           |
| 2                        | 3  | 04 | 002 | M001 | NCD | Modificado                                                             | 32,870,549           | 4,268,254          |           | 2,086,556          | 39,225,359  |                    |           |                    |            | 39,225,359  | 100.0                 |           |
| 2                        | 3  | 04 | 002 | M001 | NCD | Devengado                                                              | 32,870,549           | 4,028,789          |           | 2,086,556          | 38,985,894  |                    |           |                    |            | 38,985,894  | 100.0                 |           |
| 2                        | 3  | 04 | 002 | M001 | NCD | Pagado                                                                 | 32,870,549           | 4,028,789          |           | 2,086,556          | 38,985,894  |                    |           |                    |            | 38,985,894  | 100.0                 |           |
| 2                        | 3  | 04 | 002 | M001 | NCD | Porcentaje Pag/Aprob                                                   | 70.6                 | 91.4               |           |                    | 76.5        |                    |           |                    |            | 76.5        |                       |           |
| 2                        | 3  | 04 | 002 | M001 | NCD | Porcentaje Pag/Modif                                                   | 100.0                | 94.4               |           | 100.0              | 99.4        |                    |           |                    |            | 99.4        |                       |           |
| 2                        | 3  | 04 | 014 |      |     | Sistema Nacional de Salud organizado e integrado                       |                      |                    |           |                    |             |                    |           |                    |            |             |                       |           |
| 2                        | 3  | 04 | 014 |      |     | Aprobado                                                               |                      | 105,531,111        |           | 240,000            | 105,771,111 |                    |           |                    |            | 105,771,111 | 100.0                 |           |
| 2                        | 3  | 04 | 014 |      |     | Modificado                                                             |                      | 67,508,288         |           | 33,103             | 67,541,391  | 26,853,646         |           |                    | 26,853,646 | 94,395,037  | 71.6                  | 28.4      |
| 2                        | 3  | 04 | 014 |      |     | Devengado                                                              |                      | 67,507,257         |           | 33,103             | 67,540,360  | 26,853,646         |           |                    | 26,853,646 | 94,394,006  | 71.6                  | 28.4      |
| 2                        | 3  | 04 | 014 |      |     | Pagado                                                                 |                      | 67,507,257         |           | 33,103             | 67,540,360  | 26,853,646         |           |                    | 26,853,646 | 94,394,006  | 71.6                  | 28.4      |
| 2                        | 3  | 04 | 014 |      |     | Porcentaje Pag/Aprob                                                   |                      | 64.0               |           | 13.8               | 63.9        |                    |           |                    |            | 89.2        |                       |           |
| 2                        | 3  | 04 | 014 |      |     | Porcentaje Pag/Modif                                                   |                      | 100.0              |           | 100.0              | 100.0       | 100.0              |           |                    | 100.0      | 100.0       |                       |           |
| 2                        | 3  | 04 | 014 | P016 |     | Prevención y atención de VIH/SIDA y otras ITS                          |                      |                    |           |                    |             |                    |           |                    |            |             |                       |           |
| 2                        | 3  | 04 | 014 | P016 |     | Aprobado                                                               |                      | 105,531,111        |           | 240,000            | 105,771,111 |                    |           |                    |            | 105,771,111 | 100.0                 |           |
| 2                        | 3  | 04 | 014 | P016 |     | Modificado                                                             |                      | 67,508,288         |           | 33,103             | 67,541,391  | 26,853,646         |           |                    | 26,853,646 | 94,395,037  | 71.6                  | 28.4      |
| 2                        | 3  | 04 | 014 | P016 |     | Devengado                                                              |                      | 67,507,257         |           | 33,103             | 67,540,360  | 26,853,646         |           |                    | 26,853,646 | 94,394,006  | 71.6                  | 28.4      |
| 2                        | 3  | 04 | 014 | P016 |     | Pagado                                                                 |                      | 67,507,257         |           | 33,103             | 67,540,360  | 26,853,646         |           |                    | 26,853,646 | 94,394,006  | 71.6                  | 28.4      |
| 2                        | 3  | 04 | 014 | P016 |     | Porcentaje Pag/Aprob                                                   |                      | 64.0               |           | 13.8               | 63.9        |                    |           |                    |            | 89.2        |                       |           |
| 2                        | 3  | 04 | 014 | P016 |     | Porcentaje Pag/Modif                                                   |                      | 100.0              |           | 100.0              | 100.0       | 100.0              |           |                    | 100.0      | 100.0       |                       |           |

# CUENTA PÚBLICA 2015

CUENTA PÚBLICA 2015  
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA 1/  
12 SALUD  
NCD INSTITUTO NACIONAL DE ENFERMEDADES RESPIRATORIAS ISMAEL COSÍO VILLEGAS  
(PESOS)

| CATEGORIAS PROGRAMÁTICAS |    |    |     |      |     | DENOMINACIÓN                                                           | GASTO CORRIENTE      |                    |           |                    |             | GASTO DE INVERSIÓN |           |                    |       | TOTAL       |                       |           |
|--------------------------|----|----|-----|------|-----|------------------------------------------------------------------------|----------------------|--------------------|-----------|--------------------|-------------|--------------------|-----------|--------------------|-------|-------------|-----------------------|-----------|
| FI                       | 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  | 04 | 014 | P016 | NCD | Instituto Nacional de Enfermedades Respiratorias Ismael Cosío Villegas |                      |                    |           |                    |             |                    |           |                    |       |             |                       |           |
| 2                        | 3  | 04 | 014 | P016 | NCD | Aprobado                                                               |                      | 105,531,111        |           | 240,000            | 105,771,111 |                    |           |                    |       | 105,771,111 | 100.0                 |           |
| 2                        | 3  | 04 | 014 | P016 | NCD | Modificado                                                             |                      | 67,508,288         |           | 33,103             | 67,541,391  | 26,853,646         |           | 26,853,646         |       | 94,395,037  | 71.6                  | 28.4      |
| 2                        | 3  | 04 | 014 | P016 | NCD | Devengado                                                              |                      | 67,507,257         |           | 33,103             | 67,540,360  | 26,853,646         |           | 26,853,646         |       | 94,394,006  | 71.6                  | 28.4      |
| 2                        | 3  | 04 | 014 | P016 | NCD | Pagado                                                                 |                      | 67,507,257         |           | 33,103             | 67,540,360  | 26,853,646         |           | 26,853,646         |       | 94,394,006  | 71.6                  | 28.4      |
| 2                        | 3  | 04 | 014 | P016 | NCD | Porcentaje Pag/Aprob                                                   |                      | 64.0               |           | 13.8               | 63.9        |                    |           |                    |       | 89.2        |                       |           |
| 2                        | 3  | 04 | 014 | P016 | NCD | Porcentaje Pag/Modif                                                   |                      | 100.0              |           | 100.0              | 100.0       | 100.0              |           |                    | 100.0 | 100.0       |                       |           |
| 3                        |    |    |     |      |     | Desarrollo Económico                                                   |                      |                    |           |                    |             |                    |           |                    |       |             |                       |           |
| 3                        |    |    |     |      |     | Aprobado                                                               | 127,132,678          | 57,423,452         |           |                    | 184,556,130 |                    |           |                    |       | 184,556,130 | 100.0                 |           |
| 3                        |    |    |     |      |     | Modificado                                                             | 124,666,784          | 52,024,983         |           |                    | 176,691,767 | 8,073,460          |           | 8,073,460          |       | 184,765,227 | 95.6                  | 4.4       |
| 3                        |    |    |     |      |     | Devengado                                                              | 124,666,784          | 52,024,983         |           |                    | 176,691,767 | 8,073,460          |           | 8,073,460          |       | 184,765,227 | 95.6                  | 4.4       |
| 3                        |    |    |     |      |     | Pagado                                                                 | 124,666,784          | 52,024,983         |           |                    | 176,691,767 | 8,073,460          |           | 8,073,460          |       | 184,765,227 | 95.6                  | 4.4       |
| 3                        |    |    |     |      |     | Porcentaje Pag/Aprob                                                   | 98.1                 | 90.6               |           |                    | 95.7        |                    |           |                    |       | 100.1       |                       |           |
| 3                        |    |    |     |      |     | Porcentaje Pag/Modif                                                   | 100.0                | 100.0              |           |                    | 100.0       | 100.0              |           |                    | 100.0 | 100.0       |                       |           |
| 3                        | 8  |    |     |      |     | Ciencia, Tecnología e Innovación                                       |                      |                    |           |                    |             |                    |           |                    |       |             |                       |           |
| 3                        | 8  |    |     |      |     | Aprobado                                                               | 127,132,678          | 57,423,452         |           |                    | 184,556,130 |                    |           |                    |       | 184,556,130 | 100.0                 |           |
| 3                        | 8  |    |     |      |     | Modificado                                                             | 124,666,784          | 52,024,983         |           |                    | 176,691,767 | 8,073,460          |           | 8,073,460          |       | 184,765,227 | 95.6                  | 4.4       |
| 3                        | 8  |    |     |      |     | Devengado                                                              | 124,666,784          | 52,024,983         |           |                    | 176,691,767 | 8,073,460          |           | 8,073,460          |       | 184,765,227 | 95.6                  | 4.4       |
| 3                        | 8  |    |     |      |     | Pagado                                                                 | 124,666,784          | 52,024,983         |           |                    | 176,691,767 | 8,073,460          |           | 8,073,460          |       | 184,765,227 | 95.6                  | 4.4       |
| 3                        | 8  |    |     |      |     | Porcentaje Pag/Aprob                                                   | 98.1                 | 90.6               |           |                    | 95.7        |                    |           |                    |       | 100.1       |                       |           |
| 3                        | 8  |    |     |      |     | Porcentaje Pag/Modif                                                   | 100.0                | 100.0              |           |                    | 100.0       | 100.0              |           |                    | 100.0 | 100.0       |                       |           |
| 3                        | 8  | 01 |     |      |     | Investigación Científica                                               |                      |                    |           |                    |             |                    |           |                    |       |             |                       |           |
| 3                        | 8  | 01 |     |      |     | Aprobado                                                               | 127,132,678          | 57,423,452         |           |                    | 184,556,130 |                    |           |                    |       | 184,556,130 | 100.0                 |           |
| 3                        | 8  | 01 |     |      |     | Modificado                                                             | 124,666,784          | 52,024,983         |           |                    | 176,691,767 | 8,073,460          |           | 8,073,460          |       | 184,765,227 | 95.6                  | 4.4       |
| 3                        | 8  | 01 |     |      |     | Devengado                                                              | 124,666,784          | 52,024,983         |           |                    | 176,691,767 | 8,073,460          |           | 8,073,460          |       | 184,765,227 | 95.6                  | 4.4       |
| 3                        | 8  | 01 |     |      |     | Pagado                                                                 | 124,666,784          | 52,024,983         |           |                    | 176,691,767 | 8,073,460          |           | 8,073,460          |       | 184,765,227 | 95.6                  | 4.4       |
| 3                        | 8  | 01 |     |      |     | Porcentaje Pag/Aprob                                                   | 98.1                 | 90.6               |           |                    | 95.7        |                    |           |                    |       | 100.1       |                       |           |
| 3                        | 8  | 01 |     |      |     | Porcentaje Pag/Modif                                                   | 100.0                | 100.0              |           |                    | 100.0       | 100.0              |           |                    | 100.0 | 100.0       |                       |           |
| 3                        | 8  | 01 | 024 |      |     | Investigación en salud pertinente y de excelencia académica            |                      |                    |           |                    |             |                    |           |                    |       |             |                       |           |
| 3                        | 8  | 01 | 024 |      |     | Aprobado                                                               | 127,132,678          | 57,423,452         |           |                    | 184,556,130 |                    |           |                    |       | 184,556,130 | 100.0                 |           |
| 3                        | 8  | 01 | 024 |      |     | Modificado                                                             | 124,666,784          | 52,024,983         |           |                    | 176,691,767 | 8,073,460          |           | 8,073,460          |       | 184,765,227 | 95.6                  | 4.4       |
| 3                        | 8  | 01 | 024 |      |     | Devengado                                                              | 124,666,784          | 52,024,983         |           |                    | 176,691,767 | 8,073,460          |           | 8,073,460          |       | 184,765,227 | 95.6                  | 4.4       |
| 3                        | 8  | 01 | 024 |      |     | Pagado                                                                 | 124,666,784          | 52,024,983         |           |                    | 176,691,767 | 8,073,460          |           | 8,073,460          |       | 184,765,227 | 95.6                  | 4.4       |
| 3                        | 8  | 01 | 024 |      |     | Porcentaje Pag/Aprob                                                   | 98.1                 | 90.6               |           |                    | 95.7        |                    |           |                    |       | 100.1       |                       |           |
| 3                        | 8  | 01 | 024 |      |     | Porcentaje Pag/Modif                                                   | 100.0                | 100.0              |           |                    | 100.0       | 100.0              |           |                    | 100.0 | 100.0       |                       |           |
| 3                        | 8  | 01 | 024 | E022 |     | Investigación y desarrollo tecnológico en salud                        |                      |                    |           |                    |             |                    |           |                    |       |             |                       |           |
| 3                        | 8  | 01 | 024 | E022 |     | Aprobado                                                               | 127,132,678          | 57,423,452         |           |                    | 184,556,130 |                    |           |                    |       | 184,556,130 | 100.0                 |           |
| 3                        | 8  | 01 | 024 | E022 |     | Modificado                                                             | 124,666,784          | 52,024,983         |           |                    | 176,691,767 | 8,073,460          |           | 8,073,460          |       | 184,765,227 | 95.6                  | 4.4       |
| 3                        | 8  | 01 | 024 | E022 |     | Devengado                                                              | 124,666,784          | 52,024,983         |           |                    | 176,691,767 | 8,073,460          |           | 8,073,460          |       | 184,765,227 | 95.6                  | 4.4       |
| 3                        | 8  | 01 | 024 | E022 |     | Pagado                                                                 | 124,666,784          | 52,024,983         |           |                    | 176,691,767 | 8,073,460          |           | 8,073,460          |       | 184,765,227 | 95.6                  | 4.4       |
| 3                        | 8  | 01 | 024 | E022 |     | Porcentaje Pag/Aprob                                                   | 98.1                 | 90.6               |           |                    | 95.7        |                    |           |                    |       | 100.1       |                       |           |
| 3                        | 8  | 01 | 024 | E022 |     | Porcentaje Pag/Modif                                                   | 100.0                | 100.0              |           |                    | 100.0       | 100.0              |           |                    | 100.0 | 100.0       |                       |           |

# CUENTA PÚBLICA 2015

CUENTA PÚBLICA 2015  
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA<sup>1/</sup>  
12 SALUD  
NCD INSTITUTO NACIONAL DE ENFERMEDADES RESPIRATORIAS ISMAEL COSÍO VILLEGAS  
(PESOS)

| CATEGORIAS PROGRAMÁTICAS |    |    |     |      |     | DENOMINACIÓN                                                           | GASTO CORRIENTE      |                    |           |                    |           | GASTO DE INVERSIÓN |           |                    |             | TOTAL |                       |           |
|--------------------------|----|----|-----|------|-----|------------------------------------------------------------------------|----------------------|--------------------|-----------|--------------------|-----------|--------------------|-----------|--------------------|-------------|-------|-----------------------|-----------|
| FI                       | 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 | E022 | NCD | Instituto Nacional de Enfermedades Respiratorias Ismael Cosío Villegas |                      |                    |           |                    |           |                    |           |                    |             |       |                       |           |
| 3                        | 8  | 01 | 024 | E022 | NCD | Aprobado                                                               | 127,132,678          | 57,423,452         |           | 184,556,130        |           |                    |           |                    | 184,556,130 | 100.0 |                       |           |
| 3                        | 8  | 01 | 024 | E022 | NCD | Modificado                                                             | 124,666,784          | 52,024,983         |           | 176,691,767        | 8,073,460 |                    |           | 8,073,460          | 184,765,227 | 95.6  |                       | 4.4       |
| 3                        | 8  | 01 | 024 | E022 | NCD | Devengado                                                              | 124,666,784          | 52,024,983         |           | 176,691,767        | 8,073,460 |                    |           | 8,073,460          | 184,765,227 | 95.6  |                       | 4.4       |
| 3                        | 8  | 01 | 024 | E022 | NCD | Pagado                                                                 | 124,666,784          | 52,024,983         |           | 176,691,767        | 8,073,460 |                    |           | 8,073,460          | 184,765,227 | 95.6  |                       | 4.4       |
| 3                        | 8  | 01 | 024 | E022 | NCD | Porcentaje Pag/Aprob                                                   | 98.1                 | 90.6               |           | 95.7               |           |                    |           |                    | 100.1       |       |                       |           |
| 3                        | 8  | 01 | 024 | E022 | NCD | Porcentaje Pag/Modif                                                   | 100.0                | 100.0              |           | 100.0              | 100.0     |                    |           | 100.0              | 100.0       |       |                       |           |

1/ 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.