

# CUENTA PÚBLICA 2015

CUENTA PÚBLICA 2015  
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA<sup>1/</sup>  
20 DESARROLLO SOCIAL  
V3A INSTITUTO NACIONAL DE LAS PERSONAS ADULTAS MAYORES  
(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                                            | 260,414,275          | 107,084,002        |           | 2,816,004          | 370,314,281 |                    |           |                    |      | 370,314,281 | 100.0                 |           |
|                          |    |    |     |      |     | TOTAL MODIFICADO                                          | 255,588,310          | 135,288,738        |           | 14,531,497         | 405,408,545 |                    |           |                    |      | 405,408,545 | 100.0                 |           |
|                          |    |    |     |      |     | TOTAL DEVENGADO                                           | 255,588,310          | 134,699,036        |           | 14,531,497         | 404,818,843 |                    |           |                    |      | 404,818,843 | 100.0                 |           |
|                          |    |    |     |      |     | TOTAL PAGADO                                              | 255,588,310          | 134,699,036        |           | 14,531,497         | 404,818,843 |                    |           |                    |      | 404,818,843 | 100.0                 |           |
|                          |    |    |     |      |     | Porcentaje Pag/ Aprob                                     | 98.1                 | 125.8              |           | -o-                | 109.3       |                    |           |                    |      | 109.3       |                       |           |
|                          |    |    |     |      |     | Porcentaje Pag/Modif                                      | 100.0                | 99.6               |           | 100.0              | 99.9        |                    |           |                    |      | 99.9        |                       |           |
| 1                        |    |    |     |      |     | Gobierno                                                  |                      |                    |           |                    |             |                    |           |                    |      |             |                       |           |
| 1                        |    |    |     |      |     | Aprobado                                                  | 3,978,320            | 9,256,643          |           |                    | 13,234,963  |                    |           |                    |      | 13,234,963  | 100.0                 |           |
| 1                        |    |    |     |      |     | Modificado                                                | 3,865,916            | 3,141,657          |           |                    | 7,007,573   |                    |           |                    |      | 7,007,573   | 100.0                 |           |
| 1                        |    |    |     |      |     | Devengado                                                 | 3,865,916            | 3,141,657          |           |                    | 7,007,573   |                    |           |                    |      | 7,007,573   | 100.0                 |           |
| 1                        |    |    |     |      |     | Pagado                                                    | 3,865,916            | 3,141,657          |           |                    | 7,007,573   |                    |           |                    |      | 7,007,573   | 100.0                 |           |
| 1                        |    |    |     |      |     | Porcentaje Pag/ Aprob                                     | 97.2                 | 33.9               |           |                    | 52.9        |                    |           |                    |      | 52.9        |                       |           |
| 1                        |    |    |     |      |     | Porcentaje Pag/Modif                                      | 100.0                | 100.0              |           |                    | 100.0       |                    |           |                    |      | 100.0       |                       |           |
| 1                        | 3  |    |     |      |     | Coordinación de la Política de Gobierno                   |                      |                    |           |                    |             |                    |           |                    |      |             |                       |           |
| 1                        | 3  |    |     |      |     | Aprobado                                                  | 3,978,320            | 9,256,643          |           |                    | 13,234,963  |                    |           |                    |      | 13,234,963  | 100.0                 |           |
| 1                        | 3  |    |     |      |     | Modificado                                                | 3,865,916            | 3,141,657          |           |                    | 7,007,573   |                    |           |                    |      | 7,007,573   | 100.0                 |           |
| 1                        | 3  |    |     |      |     | Devengado                                                 | 3,865,916            | 3,141,657          |           |                    | 7,007,573   |                    |           |                    |      | 7,007,573   | 100.0                 |           |
| 1                        | 3  |    |     |      |     | Pagado                                                    | 3,865,916            | 3,141,657          |           |                    | 7,007,573   |                    |           |                    |      | 7,007,573   | 100.0                 |           |
| 1                        | 3  |    |     |      |     | Porcentaje Pag/ Aprob                                     | 97.2                 | 33.9               |           |                    | 52.9        |                    |           |                    |      | 52.9        |                       |           |
| 1                        | 3  |    |     |      |     | Porcentaje Pag/Modif                                      | 100.0                | 100.0              |           |                    | 100.0       |                    |           |                    |      | 100.0       |                       |           |
| 1                        | 3  | 04 |     |      |     | Función Pública                                           |                      |                    |           |                    |             |                    |           |                    |      |             |                       |           |
| 1                        | 3  | 04 |     |      |     | Aprobado                                                  | 3,978,320            | 9,256,643          |           |                    | 13,234,963  |                    |           |                    |      | 13,234,963  | 100.0                 |           |
| 1                        | 3  | 04 |     |      |     | Modificado                                                | 3,865,916            | 3,141,657          |           |                    | 7,007,573   |                    |           |                    |      | 7,007,573   | 100.0                 |           |
| 1                        | 3  | 04 |     |      |     | Devengado                                                 | 3,865,916            | 3,141,657          |           |                    | 7,007,573   |                    |           |                    |      | 7,007,573   | 100.0                 |           |
| 1                        | 3  | 04 |     |      |     | Pagado                                                    | 3,865,916            | 3,141,657          |           |                    | 7,007,573   |                    |           |                    |      | 7,007,573   | 100.0                 |           |
| 1                        | 3  | 04 |     |      |     | Porcentaje Pag/ Aprob                                     | 97.2                 | 33.9               |           |                    | 52.9        |                    |           |                    |      | 52.9        |                       |           |
| 1                        | 3  | 04 |     |      |     | Porcentaje Pag/Modif                                      | 100.0                | 100.0              |           |                    | 100.0       |                    |           |                    |      | 100.0       |                       |           |
| 1                        | 3  | 04 | 001 |      |     | Función pública y buen gobierno                           |                      |                    |           |                    |             |                    |           |                    |      |             |                       |           |
| 1                        | 3  | 04 | 001 |      |     | Aprobado                                                  | 3,978,320            | 9,256,643          |           |                    | 13,234,963  |                    |           |                    |      | 13,234,963  | 100.0                 |           |
| 1                        | 3  | 04 | 001 |      |     | Modificado                                                | 3,865,916            | 3,141,657          |           |                    | 7,007,573   |                    |           |                    |      | 7,007,573   | 100.0                 |           |
| 1                        | 3  | 04 | 001 |      |     | Devengado                                                 | 3,865,916            | 3,141,657          |           |                    | 7,007,573   |                    |           |                    |      | 7,007,573   | 100.0                 |           |
| 1                        | 3  | 04 | 001 |      |     | Pagado                                                    | 3,865,916            | 3,141,657          |           |                    | 7,007,573   |                    |           |                    |      | 7,007,573   | 100.0                 |           |
| 1                        | 3  | 04 | 001 |      |     | Porcentaje Pag/ Aprob                                     | 97.2                 | 33.9               |           |                    | 52.9        |                    |           |                    |      | 52.9        |                       |           |
| 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                                                  | 3,978,320            | 9,256,643          |           |                    | 13,234,963  |                    |           |                    |      | 13,234,963  | 100.0                 |           |
| 1                        | 3  | 04 | 001 | O001 |     | Modificado                                                | 3,865,916            | 3,141,657          |           |                    | 7,007,573   |                    |           |                    |      | 7,007,573   | 100.0                 |           |
| 1                        | 3  | 04 | 001 | O001 |     | Devengado                                                 | 3,865,916            | 3,141,657          |           |                    | 7,007,573   |                    |           |                    |      | 7,007,573   | 100.0                 |           |
| 1                        | 3  | 04 | 001 | O001 |     | Pagado                                                    | 3,865,916            | 3,141,657          |           |                    | 7,007,573   |                    |           |                    |      | 7,007,573   | 100.0                 |           |
| 1                        | 3  | 04 | 001 | O001 |     | Porcentaje Pag/ Aprob                                     | 97.2                 | 33.9               |           |                    | 52.9        |                    |           |                    |      | 52.9        |                       |           |
| 1                        | 3  | 04 | 001 | O001 |     | Porcentaje Pag/Modif                                      | 100.0                | 100.0              |           |                    | 100.0       |                    |           |                    |      | 100.0       |                       |           |
| 1                        | 3  | 04 | 001 | O001 | V3A | Instituto Nacional de las Personas Adultas Mayores        |                      |                    |           |                    |             |                    |           |                    |      |             |                       |           |
| 1                        | 3  | 04 | 001 | O001 | V3A | Aprobado                                                  | 3,978,320            | 9,256,643          |           |                    | 13,234,963  |                    |           |                    |      | 13,234,963  | 100.0                 |           |

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20 DESARROLLO SOCIAL  
V3A INSTITUTO NACIONAL DE LAS PERSONAS ADULTAS MAYORES  
(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 | V3A | Modificado                                         | 3,865,916            | 3,141,657          |           |                    | 7,007,573   |                    |           |                    |      | 7,007,573   | 100.0                 |           |
| 1                        | 3  | 04 | 001 | O001 | V3A | Devengado                                          | 3,865,916            | 3,141,657          |           |                    | 7,007,573   |                    |           |                    |      | 7,007,573   | 100.0                 |           |
| 1                        | 3  | 04 | 001 | O001 | V3A | Pagado                                             | 3,865,916            | 3,141,657          |           |                    | 7,007,573   |                    |           |                    |      | 7,007,573   | 100.0                 |           |
| 1                        | 3  | 04 | 001 | O001 | V3A | Porcentaje Pag/ Aprob                              | 97.2                 | 33.9               |           |                    | 52.9        |                    |           |                    |      | 52.9        |                       |           |
| 1                        | 3  | 04 | 001 | O001 | V3A | Porcentaje Pag/Modif                               | 100.0                | 100.0              |           |                    | 100.0       |                    |           |                    |      | 100.0       |                       |           |
| 2                        |    |    |     |      |     | Desarrollo Social                                  |                      |                    |           |                    |             |                    |           |                    |      |             |                       |           |
| 2                        |    |    |     |      |     | Aprobado                                           | 256,435,955          | 97,827,359         |           | 2,816,004          | 357,079,318 |                    |           |                    |      | 357,079,318 | 100.0                 |           |
| 2                        |    |    |     |      |     | Modificado                                         | 251,722,394          | 132,147,081        |           | 14,531,497         | 398,400,972 |                    |           |                    |      | 398,400,972 | 100.0                 |           |
| 2                        |    |    |     |      |     | Devengado                                          | 251,722,394          | 131,557,379        |           | 14,531,497         | 397,811,270 |                    |           |                    |      | 397,811,270 | 100.0                 |           |
| 2                        |    |    |     |      |     | Pagado                                             | 251,722,394          | 131,557,379        |           | 14,531,497         | 397,811,270 |                    |           |                    |      | 397,811,270 | 100.0                 |           |
| 2                        |    |    |     |      |     | Porcentaje Pag/ Aprob                              | 98.2                 | 134.5              |           | -0-                | 111.4       |                    |           |                    |      | 111.4       |                       |           |
| 2                        |    |    |     |      |     | Porcentaje Pag/Modif                               | 100.0                | 99.6               |           | 100.0              | 99.9        |                    |           |                    |      | 99.9        |                       |           |
| 2                        | 6  |    |     |      |     | Protección Social                                  |                      |                    |           |                    |             |                    |           |                    |      |             |                       |           |
| 2                        | 6  |    |     |      |     | Aprobado                                           | 256,435,955          | 97,827,359         |           | 2,816,004          | 357,079,318 |                    |           |                    |      | 357,079,318 | 100.0                 |           |
| 2                        | 6  |    |     |      |     | Modificado                                         | 251,722,394          | 132,147,081        |           | 14,531,497         | 398,400,972 |                    |           |                    |      | 398,400,972 | 100.0                 |           |
| 2                        | 6  |    |     |      |     | Devengado                                          | 251,722,394          | 131,557,379        |           | 14,531,497         | 397,811,270 |                    |           |                    |      | 397,811,270 | 100.0                 |           |
| 2                        | 6  |    |     |      |     | Pagado                                             | 251,722,394          | 131,557,379        |           | 14,531,497         | 397,811,270 |                    |           |                    |      | 397,811,270 | 100.0                 |           |
| 2                        | 6  |    |     |      |     | Porcentaje Pag/ Aprob                              | 98.2                 | 134.5              |           | -0-                | 111.4       |                    |           |                    |      | 111.4       |                       |           |
| 2                        | 6  |    |     |      |     | Porcentaje Pag/Modif                               | 100.0                | 99.6               |           | 100.0              | 99.9        |                    |           |                    |      | 99.9        |                       |           |
| 2                        | 6  | 08 |     |      |     | Otros Grupos Vulnerables                           |                      |                    |           |                    |             |                    |           |                    |      |             |                       |           |
| 2                        | 6  | 08 |     |      |     | Aprobado                                           | 256,435,955          | 97,827,359         |           | 2,816,004          | 357,079,318 |                    |           |                    |      | 357,079,318 | 100.0                 |           |
| 2                        | 6  | 08 |     |      |     | Modificado                                         | 251,722,394          | 132,147,081        |           | 14,531,497         | 398,400,972 |                    |           |                    |      | 398,400,972 | 100.0                 |           |
| 2                        | 6  | 08 |     |      |     | Devengado                                          | 251,722,394          | 131,557,379        |           | 14,531,497         | 397,811,270 |                    |           |                    |      | 397,811,270 | 100.0                 |           |
| 2                        | 6  | 08 |     |      |     | Pagado                                             | 251,722,394          | 131,557,379        |           | 14,531,497         | 397,811,270 |                    |           |                    |      | 397,811,270 | 100.0                 |           |
| 2                        | 6  | 08 |     |      |     | Porcentaje Pag/ Aprob                              | 98.2                 | 134.5              |           | -0-                | 111.4       |                    |           |                    |      | 111.4       |                       |           |
| 2                        | 6  | 08 |     |      |     | Porcentaje Pag/Modif                               | 100.0                | 99.6               |           | 100.0              | 99.9        |                    |           |                    |      | 99.9        |                       |           |
| 2                        | 6  | 08 | 001 |      |     | Función pública y buen gobierno                    |                      |                    |           |                    |             |                    |           |                    |      |             |                       |           |
| 2                        | 6  | 08 | 001 |      |     | Aprobado                                           |                      |                    |           |                    |             |                    |           |                    |      |             |                       |           |
| 2                        | 6  | 08 | 001 |      |     | Modificado                                         |                      |                    |           |                    |             |                    |           |                    |      |             |                       |           |
| 2                        | 6  | 08 | 001 |      |     | Devengado                                          |                      |                    |           |                    |             |                    |           |                    |      |             |                       |           |
| 2                        | 6  | 08 | 001 |      |     | Pagado                                             |                      |                    |           |                    |             |                    |           |                    |      |             |                       |           |
| 2                        | 6  | 08 | 001 |      |     | Porcentaje Pag/ Aprob                              |                      |                    |           |                    |             |                    |           |                    |      |             |                       |           |
| 2                        | 6  | 08 | 001 |      |     | Porcentaje Pag/Modif                               |                      |                    |           |                    |             |                    |           |                    |      |             |                       |           |
| 2                        | 6  | 08 | 001 | W001 |     | Operaciones Ajenas                                 |                      |                    |           |                    |             |                    |           |                    |      |             |                       |           |
| 2                        | 6  | 08 | 001 | W001 |     | Aprobado                                           |                      |                    |           |                    |             |                    |           |                    |      |             |                       |           |
| 2                        | 6  | 08 | 001 | W001 |     | Modificado                                         |                      |                    |           |                    |             |                    |           |                    |      |             |                       |           |
| 2                        | 6  | 08 | 001 | W001 |     | Devengado                                          |                      |                    |           |                    |             |                    |           |                    |      |             |                       |           |
| 2                        | 6  | 08 | 001 | W001 |     | Pagado                                             |                      |                    |           |                    |             |                    |           |                    |      |             |                       |           |
| 2                        | 6  | 08 | 001 | W001 |     | Porcentaje Pag/ Aprob                              |                      |                    |           |                    |             |                    |           |                    |      |             |                       |           |
| 2                        | 6  | 08 | 001 | W001 |     | Porcentaje Pag/Modif                               |                      |                    |           |                    |             |                    |           |                    |      |             |                       |           |
| 2                        | 6  | 08 | 001 | W001 | V3A | Instituto Nacional de las Personas Adultas Mayores |                      |                    |           |                    |             |                    |           |                    |      |             |                       |           |
| 2                        | 6  | 08 | 001 | W001 | V3A | Aprobado                                           |                      |                    |           |                    |             |                    |           |                    |      |             |                       |           |
| 2                        | 6  | 08 | 001 | W001 | V3A | Modificado                                         |                      |                    |           |                    |             |                    |           |                    |      |             |                       |           |
| 2                        | 6  | 08 | 001 | W001 | V3A | Devengado                                          |                      |                    |           |                    |             |                    |           |                    |      |             |                       |           |

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V3A INSTITUTO NACIONAL DE LAS PERSONAS ADULTAS MAYORES  
(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                        | 6  | 08 | 001 | W001 | V3A | Pagado                                                                   |                      |                    |            |                    |      |                    |           |                    |             |       |                       |           |
| 2                        | 6  | 08 | 001 | W001 | V3A | Porcentaje Pag/Aprob                                                     |                      |                    |            |                    |      |                    |           |                    |             |       |                       |           |
| 2                        | 6  | 08 | 001 | W001 | V3A | Porcentaje Pag/Modif                                                     |                      |                    |            |                    |      |                    |           |                    |             |       |                       |           |
| 2                        | 6  | 08 | 002 |      |     | Servicios de apoyo administrativo                                        |                      |                    |            |                    |      |                    |           |                    |             |       |                       |           |
| 2                        | 6  | 08 | 002 |      |     | Aprobado                                                                 | 38,699,234           | 1,151,865          |            | 39,851,099         |      |                    |           |                    | 39,851,099  |       | 100.0                 |           |
| 2                        | 6  | 08 | 002 |      |     | Modificado                                                               | 38,359,152           | 2,429,432          |            | 40,788,584         |      |                    |           |                    | 40,788,584  |       | 100.0                 |           |
| 2                        | 6  | 08 | 002 |      |     | Devengado                                                                | 38,359,152           | 2,429,432          |            | 40,788,584         |      |                    |           |                    | 40,788,584  |       | 100.0                 |           |
| 2                        | 6  | 08 | 002 |      |     | Pagado                                                                   | 38,359,152           | 2,429,432          |            | 40,788,584         |      |                    |           |                    | 40,788,584  |       | 100.0                 |           |
| 2                        | 6  | 08 | 002 |      |     | Porcentaje Pag/Aprob                                                     | 99.1                 | 210.9              |            | 102.4              |      |                    |           |                    | 102.4       |       |                       |           |
| 2                        | 6  | 08 | 002 |      |     | Porcentaje Pag/Modif                                                     | 100.0                | 100.0              |            | 100.0              |      |                    |           |                    | 100.0       |       |                       |           |
| 2                        | 6  | 08 | 002 | M001 |     | Actividades de apoyo administrativo                                      |                      |                    |            |                    |      |                    |           |                    |             |       |                       |           |
| 2                        | 6  | 08 | 002 | M001 |     | Aprobado                                                                 | 38,699,234           | 1,151,865          |            | 39,851,099         |      |                    |           |                    | 39,851,099  |       | 100.0                 |           |
| 2                        | 6  | 08 | 002 | M001 |     | Modificado                                                               | 38,359,152           | 2,429,432          |            | 40,788,584         |      |                    |           |                    | 40,788,584  |       | 100.0                 |           |
| 2                        | 6  | 08 | 002 | M001 |     | Devengado                                                                | 38,359,152           | 2,429,432          |            | 40,788,584         |      |                    |           |                    | 40,788,584  |       | 100.0                 |           |
| 2                        | 6  | 08 | 002 | M001 |     | Pagado                                                                   | 38,359,152           | 2,429,432          |            | 40,788,584         |      |                    |           |                    | 40,788,584  |       | 100.0                 |           |
| 2                        | 6  | 08 | 002 | M001 |     | Porcentaje Pag/Aprob                                                     | 99.1                 | 210.9              |            | 102.4              |      |                    |           |                    | 102.4       |       |                       |           |
| 2                        | 6  | 08 | 002 | M001 |     | Porcentaje Pag/Modif                                                     | 100.0                | 100.0              |            | 100.0              |      |                    |           |                    | 100.0       |       |                       |           |
| 2                        | 6  | 08 | 002 | M001 | V3A | Instituto Nacional de las Personas Adultas Mayores                       |                      |                    |            |                    |      |                    |           |                    |             |       |                       |           |
| 2                        | 6  | 08 | 002 | M001 | V3A | Aprobado                                                                 | 38,699,234           | 1,151,865          |            | 39,851,099         |      |                    |           |                    | 39,851,099  |       | 100.0                 |           |
| 2                        | 6  | 08 | 002 | M001 | V3A | Modificado                                                               | 38,359,152           | 2,429,432          |            | 40,788,584         |      |                    |           |                    | 40,788,584  |       | 100.0                 |           |
| 2                        | 6  | 08 | 002 | M001 | V3A | Devengado                                                                | 38,359,152           | 2,429,432          |            | 40,788,584         |      |                    |           |                    | 40,788,584  |       | 100.0                 |           |
| 2                        | 6  | 08 | 002 | M001 | V3A | Pagado                                                                   | 38,359,152           | 2,429,432          |            | 40,788,584         |      |                    |           |                    | 40,788,584  |       | 100.0                 |           |
| 2                        | 6  | 08 | 002 | M001 | V3A | Porcentaje Pag/Aprob                                                     | 99.1                 | 210.9              |            | 102.4              |      |                    |           |                    | 102.4       |       |                       |           |
| 2                        | 6  | 08 | 002 | M001 | V3A | Porcentaje Pag/Modif                                                     | 100.0                | 100.0              |            | 100.0              |      |                    |           |                    | 100.0       |       |                       |           |
| 2                        | 6  | 08 | 002 | W001 |     | Operaciones Ajenas                                                       |                      |                    |            |                    |      |                    |           |                    |             |       |                       |           |
| 2                        | 6  | 08 | 002 | W001 |     | Aprobado                                                                 |                      |                    |            |                    |      |                    |           |                    |             |       |                       |           |
| 2                        | 6  | 08 | 002 | W001 |     | Modificado                                                               |                      |                    |            |                    |      |                    |           |                    |             |       |                       |           |
| 2                        | 6  | 08 | 002 | W001 |     | Devengado                                                                |                      |                    |            |                    |      |                    |           |                    |             |       |                       |           |
| 2                        | 6  | 08 | 002 | W001 |     | Pagado                                                                   |                      |                    |            |                    |      |                    |           |                    |             |       |                       |           |
| 2                        | 6  | 08 | 002 | W001 |     | Porcentaje Pag/Aprob                                                     |                      |                    |            |                    |      |                    |           |                    |             |       |                       |           |
| 2                        | 6  | 08 | 002 | W001 |     | Porcentaje Pag/Modif                                                     |                      |                    |            |                    |      |                    |           |                    |             |       |                       |           |
| 2                        | 6  | 08 | 002 | W001 | V3A | Instituto Nacional de las Personas Adultas Mayores                       |                      |                    |            |                    |      |                    |           |                    |             |       |                       |           |
| 2                        | 6  | 08 | 002 | W001 | V3A | Aprobado                                                                 |                      |                    |            |                    |      |                    |           |                    |             |       |                       |           |
| 2                        | 6  | 08 | 002 | W001 | V3A | Modificado                                                               |                      |                    |            |                    |      |                    |           |                    |             |       |                       |           |
| 2                        | 6  | 08 | 002 | W001 | V3A | Devengado                                                                |                      |                    |            |                    |      |                    |           |                    |             |       |                       |           |
| 2                        | 6  | 08 | 002 | W001 | V3A | Pagado                                                                   |                      |                    |            |                    |      |                    |           |                    |             |       |                       |           |
| 2                        | 6  | 08 | 002 | W001 | V3A | Porcentaje Pag/Aprob                                                     |                      |                    |            |                    |      |                    |           |                    |             |       |                       |           |
| 2                        | 6  | 08 | 002 | W001 | V3A | Porcentaje Pag/Modif                                                     |                      |                    |            |                    |      |                    |           |                    |             |       |                       |           |
| 2                        | 6  | 08 | 008 |      |     | Apoyo al ingreso, a la salud y a la educación de las familias en pobreza |                      |                    |            |                    |      |                    |           |                    |             |       |                       |           |
| 2                        | 6  | 08 | 008 |      |     | Aprobado                                                                 | 217,736,721          | 96,675,494         | 2,816,004  | 317,228,219        |      |                    |           |                    | 317,228,219 |       | 100.0                 |           |
| 2                        | 6  | 08 | 008 |      |     | Modificado                                                               | 213,363,242          | 129,717,649        | 14,531,497 | 357,612,388        |      |                    |           |                    | 357,612,388 |       | 100.0                 |           |
| 2                        | 6  | 08 | 008 |      |     | Devengado                                                                | 213,363,242          | 129,127,947        | 14,531,497 | 357,022,686        |      |                    |           |                    | 357,022,686 |       | 100.0                 |           |
| 2                        | 6  | 08 | 008 |      |     | Pagado                                                                   | 213,363,242          | 129,127,947        | 14,531,497 | 357,022,686        |      |                    |           |                    | 357,022,686 |       | 100.0                 |           |

# CUENTA PÚBLICA 2015

CUENTA PÚBLICA 2015  
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA<sup>1/</sup>  
20 DESARROLLO SOCIAL  
V3A INSTITUTO NACIONAL DE LAS PERSONAS ADULTAS MAYORES  
(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                        | 6  | 08 | 008 |      |     | Porcentaje Pag/Aprob                               | 98.0                 | 133.6              |           | -0-                | 112.5       |                    |           |                    |      | 112.5       |                       |           |
| 2                        | 6  | 08 | 008 |      |     | Porcentaje Pag/Modif                               | 100.0                | 99.5               |           | 100.0              | 99.8        |                    |           |                    |      | 99.8        |                       |           |
| 2                        | 6  | 08 | 008 | E003 |     | Servicios a grupos con necesidades especiales      |                      |                    |           |                    |             |                    |           |                    |      |             |                       |           |
| 2                        | 6  | 08 | 008 | E003 |     | Aprobado                                           | 217,736,721          | 96,675,494         |           | 2,816,004          | 317,228,219 |                    |           |                    |      | 317,228,219 | 100.0                 |           |
| 2                        | 6  | 08 | 008 | E003 |     | Modificado                                         | 213,363,242          | 129,717,649        |           | 14,531,497         | 357,612,388 |                    |           |                    |      | 357,612,388 | 100.0                 |           |
| 2                        | 6  | 08 | 008 | E003 |     | Devengado                                          | 213,363,242          | 129,127,947        |           | 14,531,497         | 357,022,686 |                    |           |                    |      | 357,022,686 | 100.0                 |           |
| 2                        | 6  | 08 | 008 | E003 |     | Pagado                                             | 213,363,242          | 129,127,947        |           | 14,531,497         | 357,022,686 |                    |           |                    |      | 357,022,686 | 100.0                 |           |
| 2                        | 6  | 08 | 008 | E003 |     | Porcentaje Pag/Aprob                               | 98.0                 | 133.6              |           | -0-                | 112.5       |                    |           |                    |      | 112.5       |                       |           |
| 2                        | 6  | 08 | 008 | E003 |     | Porcentaje Pag/Modif                               | 100.0                | 99.5               |           | 100.0              | 99.8        |                    |           |                    |      | 99.8        |                       |           |
| 2                        | 6  | 08 | 008 | E003 | V3A | Instituto Nacional de las Personas Adultas Mayores |                      |                    |           |                    |             |                    |           |                    |      |             |                       |           |
| 2                        | 6  | 08 | 008 | E003 | V3A | Aprobado                                           | 217,736,721          | 96,675,494         |           | 2,816,004          | 317,228,219 |                    |           |                    |      | 317,228,219 | 100.0                 |           |
| 2                        | 6  | 08 | 008 | E003 | V3A | Modificado                                         | 213,363,242          | 129,717,649        |           | 14,531,497         | 357,612,388 |                    |           |                    |      | 357,612,388 | 100.0                 |           |
| 2                        | 6  | 08 | 008 | E003 | V3A | Devengado                                          | 213,363,242          | 129,127,947        |           | 14,531,497         | 357,022,686 |                    |           |                    |      | 357,022,686 | 100.0                 |           |
| 2                        | 6  | 08 | 008 | E003 | V3A | Pagado                                             | 213,363,242          | 129,127,947        |           | 14,531,497         | 357,022,686 |                    |           |                    |      | 357,022,686 | 100.0                 |           |
| 2                        | 6  | 08 | 008 | E003 | V3A | Porcentaje Pag/Aprob                               | 98.0                 | 133.6              |           | -0-                | 112.5       |                    |           |                    |      | 112.5       |                       |           |
| 2                        | 6  | 08 | 008 | E003 | V3A | Porcentaje Pag/Modif                               | 100.0                | 99.5               |           | 100.0              | 99.8        |                    |           |                    |      | 99.8        |                       |           |
| 2                        | 6  | 08 | 008 | W001 |     | Operaciones Ajenas                                 |                      |                    |           |                    |             |                    |           |                    |      |             |                       |           |
| 2                        | 6  | 08 | 008 | W001 |     | Aprobado                                           |                      |                    |           |                    |             |                    |           |                    |      |             |                       |           |
| 2                        | 6  | 08 | 008 | W001 |     | Modificado                                         |                      |                    |           |                    |             |                    |           |                    |      |             |                       |           |
| 2                        | 6  | 08 | 008 | W001 |     | Devengado                                          |                      |                    |           |                    |             |                    |           |                    |      |             |                       |           |
| 2                        | 6  | 08 | 008 | W001 |     | Pagado                                             |                      |                    |           |                    |             |                    |           |                    |      |             |                       |           |
| 2                        | 6  | 08 | 008 | W001 |     | Porcentaje Pag/Aprob                               |                      |                    |           |                    |             |                    |           |                    |      |             |                       |           |
| 2                        | 6  | 08 | 008 | W001 |     | Porcentaje Pag/Modif                               |                      |                    |           |                    |             |                    |           |                    |      |             |                       |           |
| 2                        | 6  | 08 | 008 | W001 | V3A | Instituto Nacional de las Personas Adultas Mayores |                      |                    |           |                    |             |                    |           |                    |      |             |                       |           |
| 2                        | 6  | 08 | 008 | W001 | V3A | Aprobado                                           |                      |                    |           |                    |             |                    |           |                    |      |             |                       |           |
| 2                        | 6  | 08 | 008 | W001 | V3A | Modificado                                         |                      |                    |           |                    |             |                    |           |                    |      |             |                       |           |
| 2                        | 6  | 08 | 008 | W001 | V3A | Devengado                                          |                      |                    |           |                    |             |                    |           |                    |      |             |                       |           |
| 2                        | 6  | 08 | 008 | W001 | V3A | Pagado                                             |                      |                    |           |                    |             |                    |           |                    |      |             |                       |           |
| 2                        | 6  | 08 | 008 | W001 | V3A | Porcentaje Pag/Aprob                               |                      |                    |           |                    |             |                    |           |                    |      |             |                       |           |
| 2                        | 6  | 08 | 008 | W001 | V3A | Porcentaje Pag/Modif                               |                      |                    |           |                    |             |                    |           |                    |      |             |                       |           |

1/ Las sumas parciales y total pueden no coincidir debido al redondeo. El símbolo -0- 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.