

# Cuenta Pública 2018

CUENTA PÚBLICA 2018  
GASTO POR CATEGORÍA PROGRAMÁTICA<sup>1/</sup>  
12 SALUD  
M7F INSTITUTO NACIONAL DE PSIQUIATRÍA RAMÓN DE LA FUENTE MUÑIZ  
(PESOS)

| PROGRAMA PRESUPUESTARIO |       |           |          | DENOMINACIÓN                                               | GASTO CORRIENTE      |                    |           |                    |             | PENSIONES Y JUBILACIONES | GASTO DE INVERSIÓN |           |                    |      | TOTAL       |                       |                          |           |
|-------------------------|-------|-----------|----------|------------------------------------------------------------|----------------------|--------------------|-----------|--------------------|-------------|--------------------------|--------------------|-----------|--------------------|------|-------------|-----------------------|--------------------------|-----------|
| TIPO                    | GRUPO | MODALIDAD | PROGRAMA |                                                            | SERVICIOS PERSONALES | GASTO DE OPERACIÓN | SUBSIDIOS | OTROS DE CORRIENTE | SUMA        |                          | INVERSIÓN FÍSICA   | SUBSIDIOS | OTROS DE INVERSIÓN | SUMA | TOTAL       | ESTRUCTURA PORCENTUAL |                          |           |
|                         |       |           |          |                                                            |                      |                    |           |                    |             |                          |                    |           |                    |      |             | CORRIENTE             | PENSIONES Y JUBILACIONES | INVERSIÓN |
|                         |       |           |          | Programas Federales                                        |                      |                    |           |                    |             |                          |                    |           |                    |      |             |                       |                          |           |
|                         |       |           |          | TOTAL APROBADO                                             | 281,460,506          | 122,210,622        |           | 139,530            | 403,810,658 |                          |                    |           |                    |      | 403,810,658 | 100.0                 |                          |           |
|                         |       |           |          | TOTAL MODIFICADO                                           | 287,030,832          | 123,931,414        |           | 377,747            | 411,339,993 |                          |                    |           |                    |      | 411,339,993 | 100.0                 |                          |           |
|                         |       |           |          | TOTAL DEVENGADO                                            | 287,030,832          | 116,580,071        |           | 308,393            | 403,919,296 |                          |                    |           |                    |      | 403,919,296 | 100.0                 |                          |           |
|                         |       |           |          | TOTAL PAGADO                                               | 287,030,832          | 116,580,071        |           | 308,393            | 403,919,296 |                          |                    |           |                    |      | 403,919,296 | 100.0                 |                          |           |
|                         |       |           |          | Porcentaje Pag/Aprob                                       | 102.0                | 95.4               |           | 221.0              | 100.0       |                          |                    |           |                    |      | 100.0       |                       |                          |           |
|                         |       |           |          | Porcentaje Pag/Modif                                       | 100.0                | 94.1               |           | 81.6               | 98.2        |                          |                    |           |                    |      | 98.2        |                       |                          |           |
| 1                       | 2     |           |          | Desempeño de las Funciones                                 |                      |                    |           |                    |             |                          |                    |           |                    |      |             |                       |                          |           |
| 1                       | 2     |           |          | Aprobado                                                   | 250,267,199          | 120,909,162        |           | 139,530            | 371,315,891 |                          |                    |           |                    |      | 371,315,891 | 100.0                 |                          |           |
| 1                       | 2     |           |          | Modificado                                                 | 245,903,870          | 122,629,954        |           | 377,747            | 368,911,571 |                          |                    |           |                    |      | 368,911,571 | 100.0                 |                          |           |
| 1                       | 2     |           |          | Devengado                                                  | 245,903,870          | 115,544,155        |           | 308,393            | 361,756,418 |                          |                    |           |                    |      | 361,756,418 | 100.0                 |                          |           |
| 1                       | 2     |           |          | Pagado                                                     | 245,903,870          | 115,544,155        |           | 308,393            | 361,756,418 |                          |                    |           |                    |      | 361,756,418 | 100.0                 |                          |           |
| 1                       | 2     |           |          | Porcentaje Pag/Aprob                                       | 98.3                 | 95.6               |           | 221.0              | 97.4        |                          |                    |           |                    |      | 97.4        |                       |                          |           |
| 1                       | 2     |           |          | Porcentaje Pag/Modif                                       | 100.0                | 94.2               |           | 81.6               | 98.1        |                          |                    |           |                    |      | 98.1        |                       |                          |           |
| 1                       | 2     | E         |          | Prestación de Servicios Públicos                           |                      |                    |           |                    |             |                          |                    |           |                    |      |             |                       |                          |           |
| 1                       | 2     | E         |          | Aprobado                                                   | 250,267,199          | 120,785,824        |           | 139,530            | 371,192,553 |                          |                    |           |                    |      | 371,192,553 | 100.0                 |                          |           |
| 1                       | 2     | E         |          | Modificado                                                 | 245,903,870          | 122,506,616        |           | 377,747            | 368,788,233 |                          |                    |           |                    |      | 368,788,233 | 100.0                 |                          |           |
| 1                       | 2     | E         |          | Devengado                                                  | 245,903,870          | 115,420,817        |           | 308,393            | 361,633,080 |                          |                    |           |                    |      | 361,633,080 | 100.0                 |                          |           |
| 1                       | 2     | E         |          | Pagado                                                     | 245,903,870          | 115,420,817        |           | 308,393            | 361,633,080 |                          |                    |           |                    |      | 361,633,080 | 100.0                 |                          |           |
| 1                       | 2     | E         |          | Porcentaje Pag/Aprob                                       | 98.3                 | 95.6               |           | 221.0              | 97.4        |                          |                    |           |                    |      | 97.4        |                       |                          |           |
| 1                       | 2     | E         |          | Porcentaje Pag/Modif                                       | 100.0                | 94.2               |           | 81.6               | 98.1        |                          |                    |           |                    |      | 98.1        |                       |                          |           |
| 1                       | 2     | E         | 010      | Formación y capacitación de recursos humanos para la salud |                      |                    |           |                    |             |                          |                    |           |                    |      |             |                       |                          |           |
| 1                       | 2     | E         | 010      | Aprobado                                                   | 47,881,942           | 11,212,891         |           |                    | 59,094,833  |                          |                    |           |                    |      | 59,094,833  | 100.0                 |                          |           |
| 1                       | 2     | E         | 010      | Modificado                                                 | 18,077,352           | 11,302,148         |           |                    | 29,379,500  |                          |                    |           |                    |      | 29,379,500  | 100.0                 |                          |           |
| 1                       | 2     | E         | 010      | Devengado                                                  | 18,077,352           | 10,057,385         |           |                    | 28,134,737  |                          |                    |           |                    |      | 28,134,737  | 100.0                 |                          |           |
| 1                       | 2     | E         | 010      | Pagado                                                     | 18,077,352           | 10,057,385         |           |                    | 28,134,737  |                          |                    |           |                    |      | 28,134,737  | 100.0                 |                          |           |
| 1                       | 2     | E         | 010      | Porcentaje Pag/Aprob                                       | 37.8                 | 89.7               |           |                    | 47.6        |                          |                    |           |                    |      | 47.6        |                       |                          |           |
| 1                       | 2     | E         | 010      | Porcentaje Pag/Modif                                       | 100.0                | 89.0               |           |                    | 95.8        |                          |                    |           |                    |      | 95.8        |                       |                          |           |
| 1                       | 2     | E         | 022      | Investigación y desarrollo tecnológico en salud            |                      |                    |           |                    |             |                          |                    |           |                    |      |             |                       |                          |           |
| 1                       | 2     | E         | 022      | Aprobado                                                   | 46,896,983           | 34,616,426         |           |                    | 81,513,409  |                          |                    |           |                    |      | 81,513,409  | 100.0                 |                          |           |
| 1                       | 2     | E         | 022      | Modificado                                                 | 104,473,032          | 34,616,423         |           |                    | 139,089,455 |                          |                    |           |                    |      | 139,089,455 | 100.0                 |                          |           |
| 1                       | 2     | E         | 022      | Devengado                                                  | 104,473,032          | 31,608,076         |           |                    | 136,081,108 |                          |                    |           |                    |      | 136,081,108 | 100.0                 |                          |           |
| 1                       | 2     | E         | 022      | Pagado                                                     | 104,473,032          | 31,608,076         |           |                    | 136,081,108 |                          |                    |           |                    |      | 136,081,108 | 100.0                 |                          |           |
| 1                       | 2     | E         | 022      | Porcentaje Pag/Aprob                                       | 222.8                | 91.3               |           |                    | 166.9       |                          |                    |           |                    |      | 166.9       |                       |                          |           |
| 1                       | 2     | E         | 022      | Porcentaje Pag/Modif                                       | 100.0                | 91.3               |           |                    | 97.8        |                          |                    |           |                    |      | 97.8        |                       |                          |           |
| 1                       | 2     | E         | 023      | Atención a la Salud                                        |                      |                    |           |                    |             |                          |                    |           |                    |      |             |                       |                          |           |
| 1                       | 2     | E         | 023      | Aprobado                                                   | 155,488,274          | 73,820,894         |           | 139,530            | 229,448,698 |                          |                    |           |                    |      | 229,448,698 | 100.0                 |                          |           |
| 1                       | 2     | E         | 023      | Modificado                                                 | 123,353,486          | 75,466,664         |           | 377,747            | 199,197,897 |                          |                    |           |                    |      | 199,197,897 | 100.0                 |                          |           |
| 1                       | 2     | E         | 023      | Devengado                                                  | 123,353,486          | 72,633,975         |           | 308,393            | 196,295,854 |                          |                    |           |                    |      | 196,295,854 | 100.0                 |                          |           |
| 1                       | 2     | E         | 023      | Pagado                                                     | 123,353,486          | 72,633,975         |           | 308,393            | 196,295,854 |                          |                    |           |                    |      | 196,295,854 | 100.0                 |                          |           |
| 1                       | 2     | E         | 023      | Porcentaje Pag/Aprob                                       | 79.3                 | 98.4               |           | 221.0              | 85.6        |                          |                    |           |                    |      | 85.6        |                       |                          |           |
| 1                       | 2     | E         | 023      | Porcentaje Pag/Modif                                       | 100.0                | 96.2               |           | 81.6               | 98.5        |                          |                    |           |                    |      | 98.5        |                       |                          |           |
| 1                       | 2     | E         | 025      | Prevención y atención contra las adicciones                |                      |                    |           |                    |             |                          |                    |           |                    |      |             |                       |                          |           |
| 1                       | 2     | E         | 025      | Aprobado                                                   |                      | 1,135,613          |           |                    | 1,135,613   |                          |                    |           |                    |      | 1,135,613   | 100.0                 |                          |           |

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| PROGRAMA PRESUPUESTARIO |       |           |          | DENOMINACIÓN                                                               | GASTO CORRIENTE      |                    |           |                    |            | PENSIONES Y JUBILACIONES | GASTO DE INVERSIÓN |           |                    |            | TOTAL |                       |                          |           |
|-------------------------|-------|-----------|----------|----------------------------------------------------------------------------|----------------------|--------------------|-----------|--------------------|------------|--------------------------|--------------------|-----------|--------------------|------------|-------|-----------------------|--------------------------|-----------|
| TIPO                    | GRUPO | MODALIDAD | PROGRAMA |                                                                            | SERVICIOS PERSONALES | GASTO DE OPERACIÓN | SUBSIDIOS | OTROS DE CORRIENTE | SUMA       |                          | INVERSIÓN FÍSICA   | SUBSIDIOS | OTROS DE INVERSIÓN | SUMA       | TOTAL | ESTRUCTURA PORCENTUAL |                          |           |
|                         |       |           |          |                                                                            |                      |                    |           |                    |            |                          |                    |           |                    |            |       | CORRIENTE             | PENSIONES Y JUBILACIONES | INVERSIÓN |
| 1                       | 2     | E         | 025      | Modificado                                                                 |                      | 1,121,381          |           |                    | 1,121,381  |                          |                    |           |                    | 1,121,381  | 100.0 |                       |                          |           |
| 1                       | 2     | E         | 025      | Devengado                                                                  |                      | 1,121,381          |           |                    | 1,121,381  |                          |                    |           |                    | 1,121,381  | 100.0 |                       |                          |           |
| 1                       | 2     | E         | 025      | Pagado                                                                     |                      | 1,121,381          |           |                    | 1,121,381  |                          |                    |           |                    | 1,121,381  | 100.0 |                       |                          |           |
| 1                       | 2     | E         | 025      | Porcentaje Pag/Aprob                                                       |                      | 98.7               |           |                    | 98.7       |                          |                    |           |                    | 98.7       |       |                       |                          |           |
| 1                       | 2     | E         | 025      | Porcentaje Pag/Modif                                                       |                      | 100.0              |           |                    | 100.0      |                          |                    |           |                    | 100.0      |       |                       |                          |           |
| 1                       | 2     | P         |          | Planeación, seguimiento y evaluación de políticas públicas                 |                      |                    |           |                    |            |                          |                    |           |                    |            |       |                       |                          |           |
| 1                       | 2     | P         |          | Aprobado                                                                   |                      | 123,338            |           |                    | 123,338    |                          |                    |           |                    | 123,338    | 100.0 |                       |                          |           |
| 1                       | 2     | P         |          | Modificado                                                                 |                      | 123,338            |           |                    | 123,338    |                          |                    |           |                    | 123,338    | 100.0 |                       |                          |           |
| 1                       | 2     | P         |          | Devengado                                                                  |                      | 123,338            |           |                    | 123,338    |                          |                    |           |                    | 123,338    | 100.0 |                       |                          |           |
| 1                       | 2     | P         |          | Pagado                                                                     |                      | 123,338            |           |                    | 123,338    |                          |                    |           |                    | 123,338    | 100.0 |                       |                          |           |
| 1                       | 2     | P         |          | Porcentaje Pag/Aprob                                                       |                      | 100.0              |           |                    | 100.0      |                          |                    |           |                    | 100.0      |       |                       |                          |           |
| 1                       | 2     | P         |          | Porcentaje Pag/Modif                                                       |                      | 100.0              |           |                    | 100.0      |                          |                    |           |                    | 100.0      |       |                       |                          |           |
| 1                       | 2     | P         | 020      | Salud materna, sexual y reproductiva                                       |                      |                    |           |                    |            |                          |                    |           |                    |            |       |                       |                          |           |
| 1                       | 2     | P         | 020      | Aprobado                                                                   |                      | 123,338            |           |                    | 123,338    |                          |                    |           |                    | 123,338    | 100.0 |                       |                          |           |
| 1                       | 2     | P         | 020      | Modificado                                                                 |                      | 123,338            |           |                    | 123,338    |                          |                    |           |                    | 123,338    | 100.0 |                       |                          |           |
| 1                       | 2     | P         | 020      | Devengado                                                                  |                      | 123,338            |           |                    | 123,338    |                          |                    |           |                    | 123,338    | 100.0 |                       |                          |           |
| 1                       | 2     | P         | 020      | Pagado                                                                     |                      | 123,338            |           |                    | 123,338    |                          |                    |           |                    | 123,338    | 100.0 |                       |                          |           |
| 1                       | 2     | P         | 020      | Porcentaje Pag/Aprob                                                       |                      | 100.0              |           |                    | 100.0      |                          |                    |           |                    | 100.0      |       |                       |                          |           |
| 1                       | 2     | P         | 020      | Porcentaje Pag/Modif                                                       |                      | 100.0              |           |                    | 100.0      |                          |                    |           |                    | 100.0      |       |                       |                          |           |
| 1                       | 3     |           |          | Administrativos y de Apoyo                                                 |                      |                    |           |                    |            |                          |                    |           |                    |            |       |                       |                          |           |
| 1                       | 3     |           |          | Aprobado                                                                   | 31,193,307           | 1,301,460          |           |                    | 32,494,767 |                          |                    |           |                    | 32,494,767 | 100.0 |                       |                          |           |
| 1                       | 3     |           |          | Modificado                                                                 | 41,126,962           | 1,301,460          |           |                    | 42,428,422 |                          |                    |           |                    | 42,428,422 | 100.0 |                       |                          |           |
| 1                       | 3     |           |          | Devengado                                                                  | 41,126,962           | 1,035,916          |           |                    | 42,162,878 |                          |                    |           |                    | 42,162,878 | 100.0 |                       |                          |           |
| 1                       | 3     |           |          | Pagado                                                                     | 41,126,962           | 1,035,916          |           |                    | 42,162,878 |                          |                    |           |                    | 42,162,878 | 100.0 |                       |                          |           |
| 1                       | 3     |           |          | Porcentaje Pag/Aprob                                                       | 131.8                | 79.6               |           |                    | 129.8      |                          |                    |           |                    | 129.8      |       |                       |                          |           |
| 1                       | 3     |           |          | Porcentaje Pag/Modif                                                       | 100.0                | 79.6               |           |                    | 99.4       |                          |                    |           |                    | 99.4       |       |                       |                          |           |
| 1                       | 3     | M         |          | Apoyo al proceso presupuestario y para mejorar la eficiencia institucional |                      |                    |           |                    |            |                          |                    |           |                    |            |       |                       |                          |           |
| 1                       | 3     | M         |          | Aprobado                                                                   | 21,553,897           | 901,998            |           |                    | 22,455,895 |                          |                    |           |                    | 22,455,895 | 100.0 |                       |                          |           |
| 1                       | 3     | M         |          | Modificado                                                                 | 38,223,127           | 901,998            |           |                    | 39,125,125 |                          |                    |           |                    | 39,125,125 | 100.0 |                       |                          |           |
| 1                       | 3     | M         |          | Devengado                                                                  | 38,223,127           | 733,940            |           |                    | 38,957,067 |                          |                    |           |                    | 38,957,067 | 100.0 |                       |                          |           |
| 1                       | 3     | M         |          | Pagado                                                                     | 38,223,127           | 733,940            |           |                    | 38,957,067 |                          |                    |           |                    | 38,957,067 | 100.0 |                       |                          |           |
| 1                       | 3     | M         |          | Porcentaje Pag/Aprob                                                       | 177.3                | 81.4               |           |                    | 173.5      |                          |                    |           |                    | 173.5      |       |                       |                          |           |
| 1                       | 3     | M         |          | Porcentaje Pag/Modif                                                       | 100.0                | 81.4               |           |                    | 99.6       |                          |                    |           |                    | 99.6       |       |                       |                          |           |
| 1                       | 3     | M         | 001      | Actividades de apoyo administrativo                                        |                      |                    |           |                    |            |                          |                    |           |                    |            |       |                       |                          |           |
| 1                       | 3     | M         | 001      | Aprobado                                                                   | 21,553,897           | 901,998            |           |                    | 22,455,895 |                          |                    |           |                    | 22,455,895 | 100.0 |                       |                          |           |
| 1                       | 3     | M         | 001      | Modificado                                                                 | 38,223,127           | 901,998            |           |                    | 39,125,125 |                          |                    |           |                    | 39,125,125 | 100.0 |                       |                          |           |
| 1                       | 3     | M         | 001      | Devengado                                                                  | 38,223,127           | 733,940            |           |                    | 38,957,067 |                          |                    |           |                    | 38,957,067 | 100.0 |                       |                          |           |
| 1                       | 3     | M         | 001      | Pagado                                                                     | 38,223,127           | 733,940            |           |                    | 38,957,067 |                          |                    |           |                    | 38,957,067 | 100.0 |                       |                          |           |
| 1                       | 3     | M         | 001      | Porcentaje Pag/Aprob                                                       | 177.3                | 81.4               |           |                    | 173.5      |                          |                    |           |                    | 173.5      |       |                       |                          |           |
| 1                       | 3     | M         | 001      | Porcentaje Pag/Modif                                                       | 100.0                | 81.4               |           |                    | 99.6       |                          |                    |           |                    | 99.6       |       |                       |                          |           |
| 1                       | 3     | O         |          | Apoyo a la función pública y al mejoramiento de la gestión                 |                      |                    |           |                    |            |                          |                    |           |                    |            |       |                       |                          |           |
| 1                       | 3     | O         |          | Aprobado                                                                   | 9,639,410            | 399,462            |           |                    | 10,038,872 |                          |                    |           |                    | 10,038,872 | 100.0 |                       |                          |           |
| 1                       | 3     | O         |          | Modificado                                                                 | 2,903,835            | 399,462            |           |                    | 3,303,297  |                          |                    |           |                    | 3,303,297  | 100.0 |                       |                          |           |

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(PESOS)

| PROGRAMA PRESUPUESTARIO |       |            |           | DENOMINACIÓN                                              | GASTO CORRIENTE      |                    |           |                    |            | PENSIONES Y JUBILACIONES | GASTO DE INVERSIÓN |           |                    |            | TOTAL |                       |                          |           |
|-------------------------|-------|------------|-----------|-----------------------------------------------------------|----------------------|--------------------|-----------|--------------------|------------|--------------------------|--------------------|-----------|--------------------|------------|-------|-----------------------|--------------------------|-----------|
| TIPO                    | GRUPO | MODA LIDAD | PRO GRAMA |                                                           | SERVICIOS PERSONALES | GASTO DE OPERACIÓN | SUBSIDIOS | OTROS DE CORRIENTE | SUMA       |                          | INVERSIÓN FÍSICA   | SUBSIDIOS | OTROS DE INVERSIÓN | SUMA       | TOTAL | ESTRUCTURA PORCENTUAL |                          |           |
|                         |       |            |           |                                                           |                      |                    |           |                    |            |                          |                    |           |                    |            |       | CORRIENTE             | PENSIONES Y JUBILACIONES | INVERSIÓN |
| 1                       | 3     | O          |           | Devengado                                                 | 2,903,835            | 301,976            |           |                    | 3,205,811  |                          |                    |           |                    | 3,205,811  | 100.0 |                       |                          |           |
| 1                       | 3     | O          |           | Pagado                                                    | 2,903,835            | 301,976            |           |                    | 3,205,811  |                          |                    |           |                    | 3,205,811  | 100.0 |                       |                          |           |
| 1                       | 3     | O          |           | Porcentaje Pag/Aprob                                      | 30.1                 | 75.6               |           |                    | 31.9       |                          |                    |           |                    | 31.9       |       |                       |                          |           |
| 1                       | 3     | O          |           | Porcentaje Pag/Modif                                      | 100.0                | 75.6               |           |                    | 97.0       |                          |                    |           |                    | 97.0       |       |                       |                          |           |
| 1                       | 3     | O          | 001       | Actividades de apoyo a la función pública y buen gobierno |                      |                    |           |                    |            |                          |                    |           |                    |            |       |                       |                          |           |
| 1                       | 3     | O          | 001       | Aprobado                                                  | 9,639,410            | 399,462            |           |                    | 10,038,872 |                          |                    |           |                    | 10,038,872 | 100.0 |                       |                          |           |
| 1                       | 3     | O          | 001       | Modificado                                                | 2,903,835            | 399,462            |           |                    | 3,303,297  |                          |                    |           |                    | 3,303,297  | 100.0 |                       |                          |           |
| 1                       | 3     | O          | 001       | Devengado                                                 | 2,903,835            | 301,976            |           |                    | 3,205,811  |                          |                    |           |                    | 3,205,811  | 100.0 |                       |                          |           |
| 1                       | 3     | O          | 001       | Pagado                                                    | 2,903,835            | 301,976            |           |                    | 3,205,811  |                          |                    |           |                    | 3,205,811  | 100.0 |                       |                          |           |
| 1                       | 3     | O          | 001       | Porcentaje Pag/Aprob                                      | 30.1                 | 75.6               |           |                    | 31.9       |                          |                    |           |                    | 31.9       |       |                       |                          |           |
| 1                       | 3     | O          | 001       | Porcentaje Pag/Modif                                      | 100.0                | 75.6               |           |                    | 97.0       |                          |                    |           |                    | 97.0       |       |                       |                          |           |

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.