

# Cuenta Pública 2020

CUENTA PÚBLICA 2020  
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA<sup>1/</sup>  
12 SALUD  
NCD INSTITUTO NACIONAL DE ENFERMEDADES RESPIRATORIAS ISMAEL COSÍO VILLEGAS  
(PESOS)

| CATEGORÍAS PROGRAMÁTICAS |    |    |     |      |     |                      | DENOMINACIÓN | GASTO CORRIENTE    |           |                    |      |                  | PENSIONES Y JUBILACIONES | 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             | PENSIONES Y JUBILACIONES | INVERSIÓN |
|                          |    |    |     |      |     | 899,579,344          | 741,846,026  |                    | 1,250,678 | 1,642,676,048      |      |                  |                          |                    | 1,642,676,048      | 100.0 |       |                       |                          |           |
|                          |    |    |     |      |     | 925,921,744          | 836,776,441  |                    | 2,619,154 | 1,765,317,339      |      | 124,610,204      |                          | 124,610,204        | 1,889,927,543      | 93.4  |       | 6.6                   |                          |           |
|                          |    |    |     |      |     | 925,921,744          | 745,084,191  |                    | 2,453,214 | 1,673,459,149      |      | 95,787,648       |                          | 95,787,648         | 1,769,246,797      | 94.6  |       | 5.4                   |                          |           |
|                          |    |    |     |      |     | 925,921,744          | 745,084,191  |                    | 2,453,214 | 1,673,459,149      |      | 95,787,648       |                          | 95,787,648         | 1,769,246,797      | 94.6  |       | 5.4                   |                          |           |
|                          |    |    |     |      |     | 102.9                | 100.4        |                    | 196.2     | 101.9              |      |                  |                          |                    | 107.7              |       |       |                       |                          |           |
|                          |    |    |     |      |     | 100.0                | 89.0         |                    | 93.7      | 94.8               |      | 76.9             |                          | 76.9               | 93.6               |       |       |                       |                          |           |
| 1                        |    |    |     |      |     |                      |              |                    |           |                    |      |                  |                          |                    |                    |       |       |                       |                          |           |
| 1                        |    |    |     |      |     | 6,140,464            | 575,038      |                    |           | 6,715,502          |      |                  |                          |                    | 6,715,502          | 100.0 |       |                       |                          |           |
| 1                        |    |    |     |      |     | 6,122,720            | 575,038      |                    |           | 6,697,758          |      |                  |                          |                    | 6,697,758          | 100.0 |       |                       |                          |           |
| 1                        |    |    |     |      |     | 6,122,720            | 434,705      |                    |           | 6,557,425          |      |                  |                          |                    | 6,557,425          | 100.0 |       |                       |                          |           |
| 1                        |    |    |     |      |     | 6,122,720            | 434,705      |                    |           | 6,557,425          |      |                  |                          |                    | 6,557,425          | 100.0 |       |                       |                          |           |
| 1                        |    |    |     |      |     | 99.7                 | 75.6         |                    |           | 97.6               |      |                  |                          |                    | 97.6               |       |       |                       |                          |           |
| 1                        |    |    |     |      |     | 100.0                | 75.6         |                    |           | 97.9               |      |                  |                          |                    | 97.9               |       |       |                       |                          |           |
| 1                        | 3  |    |     |      |     |                      |              |                    |           |                    |      |                  |                          |                    |                    |       |       |                       |                          |           |
| 1                        | 3  |    |     |      |     | 6,140,464            | 575,038      |                    |           | 6,715,502          |      |                  |                          |                    | 6,715,502          | 100.0 |       |                       |                          |           |
| 1                        | 3  |    |     |      |     | 6,122,720            | 575,038      |                    |           | 6,697,758          |      |                  |                          |                    | 6,697,758          | 100.0 |       |                       |                          |           |
| 1                        | 3  |    |     |      |     | 6,122,720            | 434,705      |                    |           | 6,557,425          |      |                  |                          |                    | 6,557,425          | 100.0 |       |                       |                          |           |
| 1                        | 3  |    |     |      |     | 6,122,720            | 434,705      |                    |           | 6,557,425          |      |                  |                          |                    | 6,557,425          | 100.0 |       |                       |                          |           |
| 1                        | 3  |    |     |      |     | 99.7                 | 75.6         |                    |           | 97.6               |      |                  |                          |                    | 97.6               |       |       |                       |                          |           |
| 1                        | 3  |    |     |      |     | 100.0                | 75.6         |                    |           | 97.9               |      |                  |                          |                    | 97.9               |       |       |                       |                          |           |
| 1                        | 3  | 04 |     |      |     |                      |              |                    |           |                    |      |                  |                          |                    |                    |       |       |                       |                          |           |
| 1                        | 3  | 04 |     |      |     | 6,140,464            | 575,038      |                    |           | 6,715,502          |      |                  |                          |                    | 6,715,502          | 100.0 |       |                       |                          |           |
| 1                        | 3  | 04 |     |      |     | 6,122,720            | 575,038      |                    |           | 6,697,758          |      |                  |                          |                    | 6,697,758          | 100.0 |       |                       |                          |           |
| 1                        | 3  | 04 |     |      |     | 6,122,720            | 434,705      |                    |           | 6,557,425          |      |                  |                          |                    | 6,557,425          | 100.0 |       |                       |                          |           |
| 1                        | 3  | 04 |     |      |     | 6,122,720            | 434,705      |                    |           | 6,557,425          |      |                  |                          |                    | 6,557,425          | 100.0 |       |                       |                          |           |
| 1                        | 3  | 04 |     |      |     | 99.7                 | 75.6         |                    |           | 97.6               |      |                  |                          |                    | 97.6               |       |       |                       |                          |           |
| 1                        | 3  | 04 |     |      |     | 100.0                | 75.6         |                    |           | 97.9               |      |                  |                          |                    | 97.9               |       |       |                       |                          |           |
| 1                        | 3  | 04 | 001 |      |     |                      |              |                    |           |                    |      |                  |                          |                    |                    |       |       |                       |                          |           |
| 1                        | 3  | 04 | 001 |      |     | 6,140,464            | 575,038      |                    |           | 6,715,502          |      |                  |                          |                    | 6,715,502          | 100.0 |       |                       |                          |           |
| 1                        | 3  | 04 | 001 |      |     | 6,122,720            | 575,038      |                    |           | 6,697,758          |      |                  |                          |                    | 6,697,758          | 100.0 |       |                       |                          |           |
| 1                        | 3  | 04 | 001 |      |     | 6,122,720            | 434,705      |                    |           | 6,557,425          |      |                  |                          |                    | 6,557,425          | 100.0 |       |                       |                          |           |
| 1                        | 3  | 04 | 001 |      |     | 6,122,720            | 434,705      |                    |           | 6,557,425          |      |                  |                          |                    | 6,557,425          | 100.0 |       |                       |                          |           |
| 1                        | 3  | 04 | 001 |      |     | 99.7                 | 75.6         |                    |           | 97.6               |      |                  |                          |                    | 97.6               |       |       |                       |                          |           |
| 1                        | 3  | 04 | 001 |      |     | 100.0                | 75.6         |                    |           | 97.9               |      |                  |                          |                    | 97.9               |       |       |                       |                          |           |
| 1                        | 3  | 04 | 001 | O001 |     |                      |              |                    |           |                    |      |                  |                          |                    |                    |       |       |                       |                          |           |
| 1                        | 3  | 04 | 001 | O001 |     | 6,140,464            | 575,038      |                    |           | 6,715,502          |      |                  |                          |                    | 6,715,502          | 100.0 |       |                       |                          |           |
| 1                        | 3  | 04 | 001 | O001 |     | 6,122,720            | 575,038      |                    |           | 6,697,758          |      |                  |                          |                    | 6,697,758          | 100.0 |       |                       |                          |           |
| 1                        | 3  | 04 | 001 | O001 |     | 6,122,720            | 434,705      |                    |           | 6,557,425          |      |                  |                          |                    | 6,557,425          | 100.0 |       |                       |                          |           |
| 1                        | 3  | 04 | 001 | O001 |     | 6,122,720            | 434,705      |                    |           | 6,557,425          |      |                  |                          |                    | 6,557,425          | 100.0 |       |                       |                          |           |
| 1                        | 3  | 04 | 001 | O001 |     | 99.7                 | 75.6         |                    |           | 97.6               |      |                  |                          |                    | 97.6               |       |       |                       |                          |           |
| 1                        | 3  | 04 | 001 | O001 |     | 100.0                | 75.6         |                    |           | 97.9               |      |                  |                          |                    | 97.9               |       |       |                       |                          |           |
| 1                        | 3  | 04 | 001 | O001 | NCD |                      |              |                    |           |                    |      |                  |                          |                    |                    |       |       |                       |                          |           |
| 1                        | 3  | 04 | 001 | O001 | NCD | 6,140,464            | 575,038      |                    |           | 6,715,502          |      |                  |                          |                    | 6,715,502          | 100.0 |       |                       |                          |           |
| 1                        | 3  | 04 | 001 | O001 | NCD | 6,122,720            | 575,038      |                    |           | 6,697,758          |      |                  |                          |                    | 6,697,758          | 100.0 |       |                       |                          |           |

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12 SALUD  
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(PESOS)

| CATEGORÍAS PROGRAMÁTICAS |    |    |     |      |     |  | DENOMINACIÓN | GASTO CORRIENTE    |           |                    |             |                  | PENSIONES Y JUBILACIONES | 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             | PENSIONES Y JUBILACIONES | INVERSIÓN |
| 1                        | 3  | 04 | 001 | O001 | NCD | Devengado  | 6.122,720    | 434,705            |           | 6.557,425          |             |                  |                          |                    | 6.557,425          | 100.0 |       |                       |                          |           |
| 1                        | 3  | 04 | 001 | O001 | NCD | Pagado   | 6.122,720    | 434,705            |           | 6.557,425          |             |                  |                          |                    | 6.557,425          | 100.0 |       |                       |                          |           |
| 1                        | 3  | 04 | 001 | O001 | NCD | Porcentaje Pag/Aprob   |              | 99.6               |           | 99.6               |             |                  |                          |                    |                    |       |       |                       |                          |           |
| 1                        | 3  | 04 | 001 | O001 | NCD | Porcentaje Pag/Modif   | 100.0        | 75.6               |           | 97.9               |             |                  |                          |                    |                    |       |       |                       |                          |           |
| 2                        |    |    |     |      |     | Desarrollo Social  |              |                    |           |                    |             |                  |                          |                    |                    |       |       |                       |                          |           |
| 2                        |    |    |     |      |     | Aprobado   | 741,531,160  | 678,908,063        | 1,250,678 | 1,421,689,901      |             |                  |                          |                    | 1,421,689,901      | 100.0 |       |                       |                          |           |
| 2                        |    |    |     |      |     | Modificado   | 770,141,721  | 773,937,430        | 2,619,154 | 1,546,698,305      | 124,610,204 |                  | 124,610,204              |                    | 1,671,308,509      | 92.5  |       | 7.5                   |                          |           |
| 2                        |    |    |     |      |     | Devengado  | 770,141,721  | 697,026,129        | 2,453,214 | 1,469,621,064      | 95,787,648  |                  | 95,787,648               |                    | 1,565,408,712      | 93.9  |       | 6.1                   |                          |           |
| 2                        |    |    |     |      |     | Pagado   | 770,141,721  | 697,026,129        | 2,453,214 | 1,469,621,064      | 95,787,648  |                  | 95,787,648               |                    | 1,565,408,712      | 93.9  |       | 6.1                   |                          |           |
| 2                        |    |    |     |      |     | Porcentaje Pag/Aprob   | 103.9        | 102.7              | 196.2     | 103.4              |             |                  |                          |                    | 110.1              |       |       |                       |                          |           |
| 2                        |    |    |     |      |     | Porcentaje Pag/Modif   | 100.0        | 90.1               | 93.7      | 95.0               | 76.9        |                  | 76.9                     |                    | 93.7               |       |       |                       |                          |           |
| 2                        | 3  |    |     |      |     | Salud  |              |                    |           |                    |             |                  |                          |                    |                    |       |       |                       |                          |           |
| 2                        | 3  |    |     |      |     | Aprobado   | 741,531,160  | 678,908,063        | 1,250,678 | 1,421,689,901      |             |                  |                          |                    | 1,421,689,901      | 100.0 |       |                       |                          |           |
| 2                        | 3  |    |     |      |     | Modificado   | 770,141,721  | 773,937,430        | 2,619,154 | 1,546,698,305      | 124,610,204 |                  | 124,610,204              |                    | 1,671,308,509      | 92.5  |       | 7.5                   |                          |           |
| 2                        | 3  |    |     |      |     | Devengado  | 770,141,721  | 697,026,129        | 2,453,214 | 1,469,621,064      | 95,787,648  |                  | 95,787,648               |                    | 1,565,408,712      | 93.9  |       | 6.1                   |                          |           |
| 2                        | 3  |    |     |      |     | Pagado   | 770,141,721  | 697,026,129        | 2,453,214 | 1,469,621,064      | 95,787,648  |                  | 95,787,648               |                    | 1,565,408,712      | 93.9  |       | 6.1                   |                          |           |
| 2                        | 3  |    |     |      |     | Porcentaje Pag/Aprob   | 103.9        | 102.7              | 196.2     | 103.4              |             |                  |                          |                    | 110.1              |       |       |                       |                          |           |
| 2                        | 3  |    |     |      |     | Porcentaje Pag/Modif   | 100.0        | 90.1               | 93.7      | 95.0               | 76.9        |                  | 76.9                     |                    | 93.7               |       |       |                       |                          |           |
| 2                        | 3  | 02 |     |      |     | Prestación de Servicios de Salud a la Persona                                  |              |                    |           |                    |             |                  |                          |                    |                    |       |       |                       |                          |           |
| 2                        | 3  | 02 |     |      |     | Aprobado   | 658,063,244  | 608,303,987        | 1,006,389 | 1,267,373,620      |             |                  |                          |                    | 1,267,373,620      | 100.0 |       |                       |                          |           |
| 2                        | 3  | 02 |     |      |     | Modificado   | 664,865,674  | 707,455,707        | 2,263,167 | 1,374,584,548      | 15,653,724  |                  | 15,653,724               |                    | 1,390,238,272      | 98.9  |       | 1.1                   |                          |           |
| 2                        | 3  | 02 |     |      |     | Devengado  | 664,865,674  | 637,196,138        | 2,263,167 | 1,304,324,979      | 15,653,724  |                  | 15,653,724               |                    | 1,319,978,703      | 98.8  |       | 1.2                   |                          |           |
| 2                        | 3  | 02 |     |      |     | Pagado   | 664,865,674  | 637,196,138        | 2,263,167 | 1,304,324,979      | 15,653,724  |                  | 15,653,724               |                    | 1,319,978,703      | 98.8  |       | 1.2                   |                          |           |
| 2                        | 3  | 02 |     |      |     | Porcentaje Pag/Aprob   | 101.0        | 104.7              | 224.9     | 102.9              |             |                  |                          |                    | 104.2              |       |       |                       |                          |           |
| 2                        | 3  | 02 |     |      |     | Porcentaje Pag/Modif   | 100.0        | 90.1               | 100.0     | 94.9               | 100.0       |                  | 100.0                    |                    | 94.9               |       |       |                       |                          |           |
| 2                        | 3  | 02 | 018 |      |     | Prestación de servicios del Sistema Nacional de Salud organizados e integrados |              |                    |           |                    |             |                  |                          |                    |                    |       |       |                       |                          |           |
| 2                        | 3  | 02 | 018 |      |     | Aprobado   | 658,063,244  | 608,303,987        | 1,006,389 | 1,267,373,620      |             |                  |                          |                    | 1,267,373,620      | 100.0 |       |                       |                          |           |
| 2                        | 3  | 02 | 018 |      |     | Modificado   | 664,865,674  | 707,455,707        | 2,263,167 | 1,374,584,548      | 15,653,724  |                  | 15,653,724               |                    | 1,390,238,272      | 98.9  |       | 1.1                   |                          |           |
| 2                        | 3  | 02 | 018 |      |     | Devengado  | 664,865,674  | 637,196,138        | 2,263,167 | 1,304,324,979      | 15,653,724  |                  | 15,653,724               |                    | 1,319,978,703      | 98.8  |       | 1.2                   |                          |           |
| 2                        | 3  | 02 | 018 |      |     | Pagado   | 664,865,674  | 637,196,138        | 2,263,167 | 1,304,324,979      | 15,653,724  |                  | 15,653,724               |                    | 1,319,978,703      | 98.8  |       | 1.2                   |                          |           |
| 2                        | 3  | 02 | 018 |      |     | Porcentaje Pag/Aprob   | 101.0        | 104.7              | 224.9     | 102.9              |             |                  |                          |                    | 104.2              |       |       |                       |                          |           |
| 2                        | 3  | 02 | 018 |      |     | Porcentaje Pag/Modif   | 100.0        | 90.1               | 100.0     | 94.9               | 100.0       |                  | 100.0                    |                    | 94.9               |       |       |                       |                          |           |
| 2                        | 3  | 02 | 018 | E023 |     | Atención a la Salud  |              |                    |           |                    |             |                  |                          |                    |                    |       |       |                       |                          |           |
| 2                        | 3  | 02 | 018 | E023 |     | Aprobado   | 658,063,244  | 599,166,900        | 1,006,389 | 1,258,236,533      |             |                  |                          |                    | 1,258,236,533      | 100.0 |       |                       |                          |           |
| 2                        | 3  | 02 | 018 | E023 |     | Modificado   | 664,865,674  | 698,318,620        | 2,263,167 | 1,365,447,461      | 15,653,724  |                  | 15,653,724               |                    | 1,381,101,185      | 98.9  |       | 1.1                   |                          |           |
| 2                        | 3  | 02 | 018 | E023 |     | Devengado  | 664,865,674  | 628,059,051        | 2,263,167 | 1,295,187,892      | 15,653,724  |                  | 15,653,724               |                    | 1,310,841,616      | 98.8  |       | 1.2                   |                          |           |
| 2                        | 3  | 02 | 018 | E023 |     | Pagado   | 664,865,674  | 628,059,051        | 2,263,167 | 1,295,187,892      | 15,653,724  |                  | 15,653,724               |                    | 1,310,841,616      | 98.8  |       | 1.2                   |                          |           |
| 2                        | 3  | 02 | 018 | E023 |     | Porcentaje Pag/Aprob   | 101.0        | 104.8              | 224.9     | 102.9              |             |                  |                          |                    | 104.2              |       |       |                       |                          |           |
| 2                        | 3  | 02 | 018 | E023 |     | Porcentaje Pag/Modif   | 100.0        | 89.9               | 100.0     | 94.9               | 100.0       |                  | 100.0                    |                    | 94.9               |       |       |                       |                          |           |
| 2                        | 3  | 02 | 018 | E023 | NCD | Instituto Nacional de Enfermedades Respiratorias Ismael Cosío Villegas         |              |                    |           |                    |             |                  |                          |                    |                    |       |       |                       |                          |           |
| 2                        | 3  | 02 | 018 | E023 | NCD | Aprobado   | 658,063,244  | 599,166,900        | 1,006,389 | 1,258,236,533      |             |                  |                          |                    | 1,258,236,533      | 100.0 |       |                       |                          |           |
| 2                        | 3  | 02 | 018 | E023 | NCD | Modificado   | 664,865,674  | 698,318,620        | 2,263,167 | 1,365,447,461      | 15,653,724  |                  | 15,653,724               |                    | 1,381,101,185      | 98.9  |       | 1.1                   |                          |           |
| 2                        | 3  | 02 | 018 | E023 | NCD | Devengado  | 664,865,674  | 628,059,051        | 2,263,167 | 1,295,187,892      | 15,653,724  |                  | 15,653,724               |                    | 1,310,841,616      | 98.8  |       | 1.2                   |                          |           |
| 2                        | 3  | 02 | 018 | E023 | NCD | Pagado   | 664,865,674  | 628,059,051        | 2,263,167 | 1,295,187,892      | 15,653,724  |                  | 15,653,724               |                    | 1,310,841,616      | 98.8  |       | 1.2                   |                          |           |

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(PESOS)

| CATEGORÍAS PROGRAMÁTICAS |    |    |     |      |     |  | DENOMINACIÓN | GASTO CORRIENTE    |           |                    |            |                  | PENSIONES Y JUBILACIONES | 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             | PENSIONES Y JUBILACIONES | INVERSIÓN |
| 2                        | 3  | 02 | 018 | E023 | NCD | Porcentaje Pag/Aprob   | 101.0        | 104.8              |           | 224.9              | 102.9      |                  |                          |                    | 104.2              |      |       |                       |                          |           |
| 2                        | 3  | 02 | 018 | E023 | NCD | Porcentaje Pag/Modif   | 100.0        | 89.9               |           | 100.0              | 94.9       |                  |                          | 100.0              | 94.9               |      |       |                       |                          |           |
| 2                        | 3  | 02 | 018 | P020 |     | Salud materna, sexual y reproductiva   |              |                    |           |                    |            |                  |                          |                    |                    |      |       |                       |                          |           |
| 2                        | 3  | 02 | 018 | P020 |     | Aprobado   |              | 9,137,087          |           |                    | 9,137,087  |                  |                          |                    | 9,137,087          |      | 100.0 |                       |                          |           |
| 2                        | 3  | 02 | 018 | P020 |     | Modificado   |              | 9,137,087          |           |                    | 9,137,087  |                  |                          |                    | 9,137,087          |      | 100.0 |                       |                          |           |
| 2                        | 3  | 02 | 018 | P020 |     | Devengado  |              | 9,137,087          |           |                    | 9,137,087  |                  |                          |                    | 9,137,087          |      | 100.0 |                       |                          |           |
| 2                        | 3  | 02 | 018 | P020 |     | Pagado   |              | 9,137,087          |           |                    | 9,137,087  |                  |                          |                    | 9,137,087          |      | 100.0 |                       |                          |           |
| 2                        | 3  | 02 | 018 | P020 |     | Porcentaje Pag/Aprob   |              | 100.0              |           |                    | 100.0      |                  |                          |                    | 100.0              |      |       |                       |                          |           |
| 2                        | 3  | 02 | 018 | P020 |     | Porcentaje Pag/Modif   |              | 100.0              |           |                    | 100.0      |                  |                          |                    | 100.0              |      |       |                       |                          |           |
| 2                        | 3  | 02 | 018 | P020 | NCD | Instituto Nacional de Enfermedades Respiratorias Ismael Cosío Villegas                                   |              |                    |           |                    |            |                  |                          |                    |                    |      |       |                       |                          |           |
| 2                        | 3  | 02 | 018 | P020 | NCD | Aprobado   |              | 9,137,087          |           |                    | 9,137,087  |                  |                          |                    | 9,137,087          |      | 100.0 |                       |                          |           |
| 2                        | 3  | 02 | 018 | P020 | NCD | Modificado   |              | 9,137,087          |           |                    | 9,137,087  |                  |                          |                    | 9,137,087          |      | 100.0 |                       |                          |           |
| 2                        | 3  | 02 | 018 | P020 | NCD | Devengado  |              | 9,137,087          |           |                    | 9,137,087  |                  |                          |                    | 9,137,087          |      | 100.0 |                       |                          |           |
| 2                        | 3  | 02 | 018 | P020 | NCD | Pagado   |              | 9,137,087          |           |                    | 9,137,087  |                  |                          |                    | 9,137,087          |      | 100.0 |                       |                          |           |
| 2                        | 3  | 02 | 018 | P020 | NCD | Porcentaje Pag/Aprob   |              | 100.0              |           |                    | 100.0      |                  |                          |                    | 100.0              |      |       |                       |                          |           |
| 2                        | 3  | 02 | 018 | P020 | NCD | Porcentaje Pag/Modif   |              | 100.0              |           |                    | 100.0      |                  |                          |                    | 100.0              |      |       |                       |                          |           |
| 2                        | 3  | 03 |     |      |     | Generación de Recursos para la Salud   |              |                    |           |                    |            |                  |                          |                    |                    |      |       |                       |                          |           |
| 2                        | 3  | 03 |     |      |     | Aprobado   | 43,268,287   | 13,534,737         |           | 152,000            | 56,955,024 |                  |                          |                    | 56,955,024         |      | 100.0 |                       |                          |           |
| 2                        | 3  | 03 |     |      |     | Modificado   | 65,646,162   | 15,996,081         |           | 312,650            | 81,954,893 | 102,324,053      |                          | 102,324,053        | 184,278,946        |      | 44.5  | 55.5                  |                          |           |
| 2                        | 3  | 03 |     |      |     | Devengado  | 65,646,162   | 13,673,083         |           | 146,710            | 79,465,955 | 73,501,497       |                          | 73,501,497         | 152,967,452        |      | 51.9  | 48.1                  |                          |           |
| 2                        | 3  | 03 |     |      |     | Pagado   | 65,646,162   | 13,673,083         |           | 146,710            | 79,465,955 | 73,501,497       |                          | 73,501,497         | 152,967,452        |      | 51.9  | 48.1                  |                          |           |
| 2                        | 3  | 03 |     |      |     | Porcentaje Pag/Aprob   |              | 151.7              |           | 101.0              | 96.5       |                  |                          |                    | 268.6              |      |       |                       |                          |           |
| 2                        | 3  | 03 |     |      |     | Porcentaje Pag/Modif   |              | 100.0              |           | 85.5               | 46.9       |                  | 71.8                     |                    | 71.8               |      |       |                       |                          |           |
| 2                        | 3  | 03 | 019 |      |     | Formación y capacitación de recursos humanos acordes a las necesidades y demandas de atención a la salud |              |                    |           |                    |            |                  |                          |                    |                    |      |       |                       |                          |           |
| 2                        | 3  | 03 | 019 |      |     | Aprobado   | 43,268,287   | 13,534,737         |           | 152,000            | 56,955,024 |                  |                          |                    | 56,955,024         |      | 100.0 |                       |                          |           |
| 2                        | 3  | 03 | 019 |      |     | Modificado   | 65,646,162   | 15,996,081         |           | 312,650            | 81,954,893 |                  |                          |                    | 81,954,893         |      | 100.0 |                       |                          |           |
| 2                        | 3  | 03 | 019 |      |     | Devengado  | 65,646,162   | 13,673,083         |           | 146,710            | 79,465,955 |                  |                          |                    | 79,465,955         |      | 100.0 |                       |                          |           |
| 2                        | 3  | 03 | 019 |      |     | Pagado   | 65,646,162   | 13,673,083         |           | 146,710            | 79,465,955 |                  |                          |                    | 79,465,955         |      | 100.0 |                       |                          |           |
| 2                        | 3  | 03 | 019 |      |     | Porcentaje Pag/Aprob   |              | 151.7              |           | 101.0              | 96.5       |                  |                          |                    | 139.5              |      |       |                       |                          |           |
| 2                        | 3  | 03 | 019 |      |     | Porcentaje Pag/Modif   |              | 100.0              |           | 85.5               | 46.9       |                  |                          |                    | 97.0               |      |       |                       |                          |           |
| 2                        | 3  | 03 | 019 | E010 |     | Formación y capacitación de recursos humanos para la salud   |              |                    |           |                    |            |                  |                          |                    |                    |      |       |                       |                          |           |
| 2                        | 3  | 03 | 019 | E010 |     | Aprobado   | 43,268,287   | 13,534,737         |           | 152,000            | 56,955,024 |                  |                          |                    | 56,955,024         |      | 100.0 |                       |                          |           |
| 2                        | 3  | 03 | 019 | E010 |     | Modificado   | 65,646,162   | 15,996,081         |           | 312,650            | 81,954,893 |                  |                          |                    | 81,954,893         |      | 100.0 |                       |                          |           |
| 2                        | 3  | 03 | 019 | E010 |     | Devengado  | 65,646,162   | 13,673,083         |           | 146,710            | 79,465,955 |                  |                          |                    | 79,465,955         |      | 100.0 |                       |                          |           |
| 2                        | 3  | 03 | 019 | E010 |     | Pagado   | 65,646,162   | 13,673,083         |           | 146,710            | 79,465,955 |                  |                          |                    | 79,465,955         |      | 100.0 |                       |                          |           |
| 2                        | 3  | 03 | 019 | E010 |     | Porcentaje Pag/Aprob   |              | 151.7              |           | 101.0              | 96.5       |                  |                          |                    | 139.5              |      |       |                       |                          |           |
| 2                        | 3  | 03 | 019 | E010 |     | Porcentaje Pag/Modif   |              | 100.0              |           | 85.5               | 46.9       |                  |                          |                    | 97.0               |      |       |                       |                          |           |
| 2                        | 3  | 03 | 019 | E010 | NCD | Instituto Nacional de Enfermedades Respiratorias Ismael Cosío Villegas                                   |              |                    |           |                    |            |                  |                          |                    |                    |      |       |                       |                          |           |
| 2                        | 3  | 03 | 019 | E010 | NCD | Aprobado   | 43,268,287   | 13,534,737         |           | 152,000            | 56,955,024 |                  |                          |                    | 56,955,024         |      | 100.0 |                       |                          |           |
| 2                        | 3  | 03 | 019 | E010 | NCD | Modificado   | 65,646,162   | 15,996,081         |           | 312,650            | 81,954,893 |                  |                          |                    | 81,954,893         |      | 100.0 |                       |                          |           |
| 2                        | 3  | 03 | 019 | E010 | NCD | Devengado  | 65,646,162   | 13,673,083         |           | 146,710            | 79,465,955 |                  |                          |                    | 79,465,955         |      | 100.0 |                       |                          |           |
| 2                        | 3  | 03 | 019 | E010 | NCD | Pagado   | 65,646,162   | 13,673,083         |           | 146,710            | 79,465,955 |                  |                          |                    | 79,465,955         |      | 100.0 |                       |                          |           |

# Cuenta Pública 2020

CUENTA PÚBLICA 2020  
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA 1/  
12 SALUD  
NCD INSTITUTO NACIONAL DE ENFERMEDADES RESPIRATORIAS ISMAEL COSÍO VILLEGAS  
(PESOS)

| CATEGORÍAS PROGRAMÁTICAS |    |    |     |      |     |                      | DENOMINACIÓN | GASTO CORRIENTE    |           |                    |             |                  | PENSIONES Y JUBILACIONES | 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             | PENSIONES Y JUBILACIONES | INVERSIÓN |
| 2                        | 3  | 03 | 019 | E010 | NCD | 151.7                | 101.0        |                    | 96.5      | 139.5              |             |                  |                          |                    | 139.5              |       |       |                       |                          |           |
| 2                        | 3  | 03 | 019 | E010 | NCD | 100.0                | 85.5         |                    | 46.9      | 97.0               |             |                  |                          |                    | 97.0               |       |       |                       |                          |           |
| 2                        | 3  | 03 | 020 |      |     |                      |              |                    |           |                    |             |                  |                          |                    |                    |       |       |                       |                          |           |
| 2                        | 3  | 03 | 020 |      |     |                      |              |                    |           |                    |             |                  |                          |                    |                    |       |       |                       |                          |           |
| 2                        | 3  | 03 | 020 |      |     |                      |              |                    |           |                    | 102,324,053 |                  |                          | 102,324,053        | 102,324,053        |       |       | 100.0                 |                          |           |
| 2                        | 3  | 03 | 020 |      |     |                      |              |                    |           |                    | 73,501,497  |                  |                          | 73,501,497         | 73,501,497         |       |       | 100.0                 |                          |           |
| 2                        | 3  | 03 | 020 |      |     |                      |              |                    |           |                    | 73,501,497  |                  |                          | 73,501,497         | 73,501,497         |       |       | 100.0                 |                          |           |
| 2                        | 3  | 03 | 020 |      |     |                      |              |                    |           |                    |             |                  |                          |                    |                    |       |       |                       |                          |           |
| 2                        | 3  | 03 | 020 |      |     |                      |              |                    |           |                    | 71.8        |                  |                          | 71.8               | 71.8               |       |       |                       |                          |           |
| 2                        | 3  | 03 | 020 | K011 |     |                      |              |                    |           |                    |             |                  |                          |                    |                    |       |       |                       |                          |           |
| 2                        | 3  | 03 | 020 | K011 |     |                      |              |                    |           |                    |             |                  |                          |                    |                    |       |       |                       |                          |           |
| 2                        | 3  | 03 | 020 | K011 |     |                      |              |                    |           |                    | 102,324,053 |                  |                          | 102,324,053        | 102,324,053        |       |       | 100.0                 |                          |           |
| 2                        | 3  | 03 | 020 | K011 |     |                      |              |                    |           |                    | 73,501,497  |                  |                          | 73,501,497         | 73,501,497         |       |       | 100.0                 |                          |           |
| 2                        | 3  | 03 | 020 | K011 |     |                      |              |                    |           |                    | 73,501,497  |                  |                          | 73,501,497         | 73,501,497         |       |       | 100.0                 |                          |           |
| 2                        | 3  | 03 | 020 | K011 |     |                      |              |                    |           |                    |             |                  |                          |                    |                    |       |       |                       |                          |           |
| 2                        | 3  | 03 | 020 | K011 |     |                      |              |                    |           |                    | 71.8        |                  |                          | 71.8               | 71.8               |       |       |                       |                          |           |
| 2                        | 3  | 03 | 020 | K011 | NCD |                      |              |                    |           |                    |             |                  |                          |                    |                    |       |       |                       |                          |           |
| 2                        | 3  | 03 | 020 | K011 | NCD |                      |              |                    |           |                    |             |                  |                          |                    |                    |       |       |                       |                          |           |
| 2                        | 3  | 03 | 020 | K011 | NCD |                      |              |                    |           |                    | 102,324,053 |                  |                          | 102,324,053        | 102,324,053        |       |       | 100.0                 |                          |           |
| 2                        | 3  | 03 | 020 | K011 | NCD |                      |              |                    |           |                    | 73,501,497  |                  |                          | 73,501,497         | 73,501,497         |       |       | 100.0                 |                          |           |
| 2                        | 3  | 03 | 020 | K011 | NCD |                      |              |                    |           |                    | 73,501,497  |                  |                          | 73,501,497         | 73,501,497         |       |       | 100.0                 |                          |           |
| 2                        | 3  | 03 | 020 | K011 | NCD |                      |              |                    |           |                    |             |                  |                          |                    |                    |       |       |                       |                          |           |
| 2                        | 3  | 03 | 020 | K011 | NCD |                      |              |                    |           |                    | 71.8        |                  |                          | 71.8               | 71.8               |       |       |                       |                          |           |
| 2                        | 3  | 04 |     |      |     |                      |              |                    |           |                    |             |                  |                          |                    |                    |       |       |                       |                          |           |
| 2                        | 3  | 04 |     |      |     |                      |              |                    |           |                    |             |                  |                          |                    |                    |       |       |                       |                          |           |
| 2                        | 3  | 04 |     |      |     | 40,199,629           | 57,069,339   |                    | 92,289    | 97,361,257         |             |                  |                          |                    | 97,361,257         | 100.0 |       |                       |                          |           |
| 2                        | 3  | 04 |     |      |     | 39,629,885           | 50,485,642   |                    | 43,337    | 90,158,864         |             |                  |                          | 6,632,427          | 96,791,291         | 93.1  |       | 6.9                   |                          |           |
| 2                        | 3  | 04 |     |      |     | 39,629,885           | 46,156,908   |                    | 43,337    | 85,830,130         |             |                  |                          | 6,632,427          | 92,462,557         | 92.8  |       | 7.2                   |                          |           |
| 2                        | 3  | 04 |     |      |     | 39,629,885           | 46,156,908   |                    | 43,337    | 85,830,130         |             |                  |                          | 6,632,427          | 92,462,557         | 92.8  |       | 7.2                   |                          |           |
| 2                        | 3  | 04 |     |      |     |                      | 98.6         |                    | 80.9      | 88.2               |             |                  |                          |                    | 95.0               |       |       |                       |                          |           |
| 2                        | 3  | 04 |     |      |     | 100.0                | 91.4         |                    | 100.0     | 95.2               |             | 100.0            |                          | 100.0              | 95.5               |       |       |                       |                          |           |
| 2                        | 3  | 04 | 002 |      |     |                      |              |                    |           |                    |             |                  |                          |                    |                    |       |       |                       |                          |           |
| 2                        | 3  | 04 | 002 |      |     |                      |              |                    |           |                    |             |                  |                          |                    |                    |       |       |                       |                          |           |
| 2                        | 3  | 04 | 002 |      |     | 40,199,629           | 7,114,763    |                    |           | 47,314,392         |             |                  |                          | 47,314,392         | 100.0              |       |       |                       |                          |           |
| 2                        | 3  | 04 | 002 |      |     | 39,629,885           | 7,114,763    |                    |           | 46,744,648         |             |                  |                          | 46,744,648         | 100.0              |       |       |                       |                          |           |
| 2                        | 3  | 04 | 002 |      |     | 39,629,885           | 5,752,596    |                    |           | 45,382,481         |             |                  |                          | 45,382,481         | 100.0              |       |       |                       |                          |           |
| 2                        | 3  | 04 | 002 |      |     | 39,629,885           | 5,752,596    |                    |           | 45,382,481         |             |                  |                          | 45,382,481         | 100.0              |       |       |                       |                          |           |
| 2                        | 3  | 04 | 002 |      |     |                      | 98.6         |                    | 80.9      | 95.9               |             |                  |                          |                    | 95.9               |       |       |                       |                          |           |
| 2                        | 3  | 04 | 002 |      |     | 100.0                | 80.9         |                    |           | 97.1               |             |                  |                          |                    | 97.1               |       |       |                       |                          |           |
| 2                        | 3  | 04 | 002 | M001 |     |                      |              |                    |           |                    |             |                  |                          |                    |                    |       |       |                       |                          |           |
| 2                        | 3  | 04 | 002 | M001 |     |                      |              |                    |           |                    |             |                  |                          |                    |                    |       |       |                       |                          |           |
| 2                        | 3  | 04 | 002 | M001 |     | 40,199,629           | 7,114,763    |                    |           | 47,314,392         |             |                  |                          | 47,314,392         | 100.0              |       |       |                       |                          |           |
| 2                        | 3  | 04 | 002 | M001 |     | 39,629,885           | 7,114,763    |                    |           | 46,744,648         |             |                  |                          | 46,744,648         | 100.0              |       |       |                       |                          |           |
| 2                        | 3  | 04 | 002 | M001 |     | 39,629,885           | 5,752,596    |                    |           | 45,382,481         |             |                  |                          | 45,382,481         | 100.0              |       |       |                       |                          |           |
| 2                        | 3  | 04 | 002 | M001 |     | 39,629,885           | 5,752,596    |                    |           | 45,382,481         |             |                  |                          | 45,382,481         | 100.0              |       |       |                       |                          |           |
| 2                        | 3  | 04 | 002 | M001 |     |                      | 98.6         |                    | 80.9      | 95.9               |             |                  |                          |                    | 95.9               |       |       |                       |                          |           |
| 2                        | 3  | 04 | 002 | M001 |     | 100.0                | 80.9         |                    |           | 97.1               |             |                  |                          |                    | 97.1               |       |       |                       |                          |           |

# Cuenta Pública 2020

## CUENTA PÚBLICA 2020 ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA<sup>1/</sup> 12 SALUD NCD INSTITUTO NACIONAL DE ENFERMEDADES RESPIRATORIAS ISMAEL COSÍO VILLEGAS (PESOS)

| CATEGORÍAS PROGRAMÁTICAS |    |    |     |      |     | DENOMINACIÓN   | GASTO CORRIENTE      |                    |           |                    |           | PENSIONES Y JUBILACIONES | 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             | PENSIONES Y JUBILACIONES | INVERSIÓN |      |       |      |  |
| 2                        | 3  | 04 | 002 | M001 | NCD | Instituto Nacional de Enfermedades Respiratorias Ismael Cosío Villegas |                      |                    |           |                    |           |                          |                    |           |                    |      |       |                       |                          |           |      |       |      |  |
| 2                        | 3  | 04 | 002 | M001 | NCD | Aprobado   | 40,199,629           | 7,114,763          |           | 47,314,392         |           |                          |                    |           |                    |      |       |                       | 47,314,392               |           |      | 100.0 |      |  |
| 2                        | 3  | 04 | 002 | M001 | NCD | Modificado   | 39,629,885           | 7,114,763          |           | 46,744,648         |           |                          |                    |           |                    |      |       |                       | 46,744,648               |           |      | 100.0 |      |  |
| 2                        | 3  | 04 | 002 | M001 | NCD | Devengado  | 39,629,885           | 5,752,596          |           | 45,382,481         |           |                          |                    |           |                    |      |       |                       | 45,382,481               |           |      | 100.0 |      |  |
| 2                        | 3  | 04 | 002 | M001 | NCD | Pagado   | 39,629,885           | 5,752,596          |           | 45,382,481         |           |                          |                    |           |                    |      |       |                       | 45,382,481               |           |      | 100.0 |      |  |
| 2                        | 3  | 04 | 002 | M001 | NCD | Porcentaje Pag/Aprob   | 98.6                 | 80.9               |           | 95.9               |           |                          |                    |           |                    |      |       |                       | 95.9                     |           |      |       |      |  |
| 2                        | 3  | 04 | 002 | M001 | NCD | Porcentaje Pag/Modif   | 100.0                | 80.9               |           | 97.1               |           |                          |                    |           |                    |      |       |                       | 97.1                     |           |      |       |      |  |
| 2                        | 3  | 04 | 014 |      |     | Sistema Nacional de Salud organizado e integrado                       |                      |                    |           |                    |           |                          |                    |           |                    |      |       |                       |                          |           |      |       |      |  |
| 2                        | 3  | 04 | 014 |      |     | Aprobado   | 49,954,576           |                    | 92,289    | 50,046,865         |           |                          |                    |           |                    |      |       |                       | 50,046,865               |           |      | 100.0 |      |  |
| 2                        | 3  | 04 | 014 |      |     | Modificado   | 43,370,879           |                    | 43,337    | 43,414,216         | 6,632,427 |                          |                    | 6,632,427 |                    |      |       | 50,046,643            |                          |           | 86.7 |       | 13.3 |  |
| 2                        | 3  | 04 | 014 |      |     | Devengado  | 40,404,312           |                    | 43,337    | 40,447,649         | 6,632,427 |                          |                    | 6,632,427 |                    |      |       | 47,080,076            |                          |           | 85.9 |       | 14.1 |  |
| 2                        | 3  | 04 | 014 |      |     | Pagado   | 40,404,312           |                    | 43,337    | 40,447,649         | 6,632,427 |                          |                    | 6,632,427 |                    |      |       | 47,080,076            |                          |           | 85.9 |       | 14.1 |  |
| 2                        | 3  | 04 | 014 |      |     | Porcentaje Pag/Aprob   |                      | 80.9               | 47.0      | 80.8               |           |                          |                    |           |                    |      |       | 94.1                  |                          |           |      |       |      |  |
| 2                        | 3  | 04 | 014 |      |     | Porcentaje Pag/Modif   |                      | 93.2               | 100.0     | 93.2               | 100.0     |                          |                    | 100.0     |                    |      |       | 94.1                  |                          |           |      |       |      |  |
| 2                        | 3  | 04 | 014 | P016 |     | Prevención y atención de VIH/SIDA y otras ITS                          |                      |                    |           |                    |           |                          |                    |           |                    |      |       |                       |                          |           |      |       |      |  |
| 2                        | 3  | 04 | 014 | P016 |     | Aprobado   | 49,954,576           |                    | 92,289    | 50,046,865         |           |                          |                    |           |                    |      |       |                       | 50,046,865               |           |      | 100.0 |      |  |
| 2                        | 3  | 04 | 014 | P016 |     | Modificado   | 43,370,879           |                    | 43,337    | 43,414,216         | 6,632,427 |                          |                    | 6,632,427 |                    |      |       | 50,046,643            |                          |           | 86.7 |       | 13.3 |  |
| 2                        | 3  | 04 | 014 | P016 |     | Devengado  | 40,404,312           |                    | 43,337    | 40,447,649         | 6,632,427 |                          |                    | 6,632,427 |                    |      |       | 47,080,076            |                          |           | 85.9 |       | 14.1 |  |
| 2                        | 3  | 04 | 014 | P016 |     | Pagado   | 40,404,312           |                    | 43,337    | 40,447,649         | 6,632,427 |                          |                    | 6,632,427 |                    |      |       | 47,080,076            |                          |           | 85.9 |       | 14.1 |  |
| 2                        | 3  | 04 | 014 | P016 |     | Porcentaje Pag/Aprob   |                      | 80.9               | 47.0      | 80.8               |           |                          |                    |           |                    |      |       | 94.1                  |                          |           |      |       |      |  |
| 2                        | 3  | 04 | 014 | P016 |     | Porcentaje Pag/Modif   |                      | 93.2               | 100.0     | 93.2               | 100.0     |                          |                    | 100.0     |                    |      |       | 94.1                  |                          |           |      |       |      |  |
| 2                        | 3  | 04 | 014 | P016 | NCD | Instituto Nacional de Enfermedades Respiratorias Ismael Cosío Villegas |                      |                    |           |                    |           |                          |                    |           |                    |      |       |                       |                          |           |      |       |      |  |
| 2                        | 3  | 04 | 014 | P016 | NCD | Aprobado   | 49,954,576           |                    | 92,289    | 50,046,865         |           |                          |                    |           |                    |      |       |                       | 50,046,865               |           |      | 100.0 |      |  |
| 2                        | 3  | 04 | 014 | P016 | NCD | Modificado   | 43,370,879           |                    | 43,337    | 43,414,216         | 6,632,427 |                          |                    | 6,632,427 |                    |      |       | 50,046,643            |                          |           | 86.7 |       | 13.3 |  |
| 2                        | 3  | 04 | 014 | P016 | NCD | Devengado  | 40,404,312           |                    | 43,337    | 40,447,649         | 6,632,427 |                          |                    | 6,632,427 |                    |      |       | 47,080,076            |                          |           | 85.9 |       | 14.1 |  |
| 2                        | 3  | 04 | 014 | P016 | NCD | Pagado   | 40,404,312           |                    | 43,337    | 40,447,649         | 6,632,427 |                          |                    | 6,632,427 |                    |      |       | 47,080,076            |                          |           | 85.9 |       | 14.1 |  |
| 2                        | 3  | 04 | 014 | P016 | NCD | Porcentaje Pag/Aprob   |                      | 80.9               | 47.0      | 80.8               |           |                          |                    |           |                    |      |       | 94.1                  |                          |           |      |       |      |  |
| 2                        | 3  | 04 | 014 | P016 | NCD | Porcentaje Pag/Modif   |                      | 93.2               | 100.0     | 93.2               | 100.0     |                          |                    | 100.0     |                    |      |       | 94.1                  |                          |           |      |       |      |  |
| 3                        |    |    |     |      |     | Desarrollo Económico   |                      |                    |           |                    |           |                          |                    |           |                    |      |       |                       |                          |           |      |       |      |  |
| 3                        |    |    |     |      |     | Aprobado   | 151,907,720          | 62,362,925         |           | 214,270,645        |           |                          |                    |           |                    |      |       |                       | 214,270,645              |           |      | 100.0 |      |  |
| 3                        |    |    |     |      |     | Modificado   | 149,657,303          | 62,263,973         |           | 211,921,276        |           |                          |                    |           |                    |      |       |                       | 211,921,276              |           |      | 100.0 |      |  |
| 3                        |    |    |     |      |     | Devengado  | 149,657,303          | 47,623,357         |           | 197,280,660        |           |                          |                    |           |                    |      |       |                       | 197,280,660              |           |      | 100.0 |      |  |
| 3                        |    |    |     |      |     | Pagado   | 149,657,303          | 47,623,357         |           | 197,280,660        |           |                          |                    |           |                    |      |       |                       | 197,280,660              |           |      | 100.0 |      |  |
| 3                        |    |    |     |      |     | Porcentaje Pag/Aprob   | 98.5                 | 76.4               |           | 92.1               |           |                          |                    |           |                    |      |       |                       | 92.1                     |           |      |       |      |  |
| 3                        |    |    |     |      |     | Porcentaje Pag/Modif   | 100.0                | 76.5               |           | 93.1               |           |                          |                    |           |                    |      |       |                       | 93.1                     |           |      |       |      |  |
| 3                        | 8  |    |     |      |     | Ciencia, Tecnología e Innovación                                       |                      |                    |           |                    |           |                          |                    |           |                    |      |       |                       |                          |           |      |       |      |  |
| 3                        | 8  |    |     |      |     | Aprobado   | 151,907,720          | 62,362,925         |           | 214,270,645        |           |                          |                    |           |                    |      |       |                       | 214,270,645              |           |      | 100.0 |      |  |
| 3                        | 8  |    |     |      |     | Modificado   | 149,657,303          | 62,263,973         |           | 211,921,276        |           |                          |                    |           |                    |      |       |                       | 211,921,276              |           |      | 100.0 |      |  |
| 3                        | 8  |    |     |      |     | Devengado  | 149,657,303          | 47,623,357         |           | 197,280,660        |           |                          |                    |           |                    |      |       |                       | 197,280,660              |           |      | 100.0 |      |  |
| 3                        | 8  |    |     |      |     | Pagado   | 149,657,303          | 47,623,357         |           | 197,280,660        |           |                          |                    |           |                    |      |       |                       | 197,280,660              |           |      | 100.0 |      |  |
| 3                        | 8  |    |     |      |     | Porcentaje Pag/Aprob   | 98.5                 | 76.4               |           | 92.1               |           |                          |                    |           |                    |      |       |                       | 92.1                     |           |      |       |      |  |
| 3                        | 8  |    |     |      |     | Porcentaje Pag/Modif   | 100.0                | 76.5               |           | 93.1               |           |                          |                    |           |                    |      |       |                       | 93.1                     |           |      |       |      |  |

# Cuenta Pública 2020

CUENTA PÚBLICA 2020  
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA<sup>1/</sup>  
12 SALUD  
NCD INSTITUTO NACIONAL DE ENFERMEDADES RESPIRATORIAS ISMAEL COSÍO VILLEGAS  
(PESOS)

| CATEGORÍAS PROGRAMÁTICAS |    |    |     |      |     |                      | DENOMINACIÓN   | GASTO CORRIENTE    |            |                    |      |                  | PENSIONES Y JUBILACIONES | 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             | PENSIONES Y JUBILACIONES | INVERSIÓN |
| 3                        | 8  | 01 |     |      |     |                      | Investigación Científica   |                    |            |                    |      |                  |                          |                    |                    |       |       |                       |                          |           |
| 3                        | 8  | 01 |     |      |     |                      | Aprobado   | 151,907,720        | 62,362,925 | 214,270,645        |      |                  |                          |                    | 214,270,645        | 100.0 |       |                       |                          |           |
| 3                        | 8  | 01 |     |      |     |                      | Modificado   | 149,657,303        | 62,263,973 | 211,921,276        |      |                  |                          |                    | 211,921,276        | 100.0 |       |                       |                          |           |
| 3                        | 8  | 01 |     |      |     |                      | Devengado  | 149,657,303        | 47,623,357 | 197,280,660        |      |                  |                          |                    | 197,280,660        | 100.0 |       |                       |                          |           |
| 3                        | 8  | 01 |     |      |     |                      | Pagado   | 149,657,303        | 47,623,357 | 197,280,660        |      |                  |                          |                    | 197,280,660        | 100.0 |       |                       |                          |           |
| 3                        | 8  | 01 |     |      |     |                      | Porcentaje Pag/Aprob   |                    | 76.4       | 92.1               |      |                  |                          |                    | 92.1               |       |       |                       |                          |           |
| 3                        | 8  | 01 |     |      |     |                      | Porcentaje Pag/Modif   | 100.0              | 76.5       | 93.1               |      |                  |                          |                    | 93.1               |       |       |                       |                          |           |
| 3                        | 8  | 01 | 024 |      |     |                      | Investigación en salud pertinente y de excelencia académica            |                    |            |                    |      |                  |                          |                    |                    |       |       |                       |                          |           |
| 3                        | 8  | 01 | 024 |      |     |                      | Aprobado   | 151,907,720        | 62,362,925 | 214,270,645        |      |                  |                          |                    | 214,270,645        | 100.0 |       |                       |                          |           |
| 3                        | 8  | 01 | 024 |      |     |                      | Modificado   | 149,657,303        | 62,263,973 | 211,921,276        |      |                  |                          |                    | 211,921,276        | 100.0 |       |                       |                          |           |
| 3                        | 8  | 01 | 024 |      |     |                      | Devengado  | 149,657,303        | 47,623,357 | 197,280,660        |      |                  |                          |                    | 197,280,660        | 100.0 |       |                       |                          |           |
| 3                        | 8  | 01 | 024 |      |     |                      | Pagado   | 149,657,303        | 47,623,357 | 197,280,660        |      |                  |                          |                    | 197,280,660        | 100.0 |       |                       |                          |           |
| 3                        | 8  | 01 | 024 |      |     |                      | Porcentaje Pag/Aprob   |                    | 76.4       | 92.1               |      |                  |                          |                    | 92.1               |       |       |                       |                          |           |
| 3                        | 8  | 01 | 024 |      |     |                      | Porcentaje Pag/Modif   | 100.0              | 76.5       | 93.1               |      |                  |                          |                    | 93.1               |       |       |                       |                          |           |
| 3                        | 8  | 01 | 024 | E022 |     |                      | Investigación y desarrollo tecnológico en salud                        |                    |            |                    |      |                  |                          |                    |                    |       |       |                       |                          |           |
| 3                        | 8  | 01 | 024 | E022 |     |                      | Aprobado   | 151,907,720        | 62,362,925 | 214,270,645        |      |                  |                          |                    | 214,270,645        | 100.0 |       |                       |                          |           |
| 3                        | 8  | 01 | 024 | E022 |     |                      | Modificado   | 149,657,303        | 62,263,973 | 211,921,276        |      |                  |                          |                    | 211,921,276        | 100.0 |       |                       |                          |           |
| 3                        | 8  | 01 | 024 | E022 |     |                      | Devengado  | 149,657,303        | 47,623,357 | 197,280,660        |      |                  |                          |                    | 197,280,660        | 100.0 |       |                       |                          |           |
| 3                        | 8  | 01 | 024 | E022 |     |                      | Pagado   | 149,657,303        | 47,623,357 | 197,280,660        |      |                  |                          |                    | 197,280,660        | 100.0 |       |                       |                          |           |
| 3                        | 8  | 01 | 024 | E022 |     |                      | Porcentaje Pag/Aprob   |                    | 76.4       | 92.1               |      |                  |                          |                    | 92.1               |       |       |                       |                          |           |
| 3                        | 8  | 01 | 024 | E022 |     |                      | Porcentaje Pag/Modif   | 100.0              | 76.5       | 93.1               |      |                  |                          |                    | 93.1               |       |       |                       |                          |           |
| 3                        | 8  | 01 | 024 | E022 | NCD |                      | Instituto Nacional de Enfermedades Respiratorias Ismael Cosío Villegas |                    |            |                    |      |                  |                          |                    |                    |       |       |                       |                          |           |
| 3                        | 8  | 01 | 024 | E022 | NCD |                      | Aprobado   | 151,907,720        | 62,362,925 | 214,270,645        |      |                  |                          |                    | 214,270,645        | 100.0 |       |                       |                          |           |
| 3                        | 8  | 01 | 024 | E022 | NCD |                      | Modificado   | 149,657,303        | 62,263,973 | 211,921,276        |      |                  |                          |                    | 211,921,276        | 100.0 |       |                       |                          |           |
| 3                        | 8  | 01 | 024 | E022 | NCD |                      | Devengado  | 149,657,303        | 47,623,357 | 197,280,660        |      |                  |                          |                    | 197,280,660        | 100.0 |       |                       |                          |           |
| 3                        | 8  | 01 | 024 | E022 | NCD |                      | Pagado   | 149,657,303        | 47,623,357 | 197,280,660        |      |                  |                          |                    | 197,280,660        | 100.0 |       |                       |                          |           |
| 3                        | 8  | 01 | 024 | E022 | NCD |                      | Porcentaje Pag/Aprob   |                    | 76.4       | 92.1               |      |                  |                          |                    | 92.1               |       |       |                       |                          |           |
| 3                        | 8  | 01 | 024 | E022 | NCD |                      | Porcentaje Pag/Modif   | 100.0              | 76.5       | 93.1               |      |                  |                          |                    | 93.1               |       |       |                       |                          |           |

<sup>1/</sup> 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.