

# INSTITUTO NACIONAL DE REHABILITACIÓN

## CUENTA DE LA HACIENDA PÚBLICA FEDERAL DE 2013 ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA <sup>1/</sup> INSTITUTO NACIONAL DE REHABILITACIÓN ( Pesos )

| CATEGORÍAS |    |    |     |      |     | DENOMINACIÓN                                              | GASTO CORRIENTE      |                    |            |                    |            | GASTO DE INVERSIÓN |           |                    |               | TOTAL |                       |           |
|------------|----|----|-----|------|-----|-----------------------------------------------------------|----------------------|--------------------|------------|--------------------|------------|--------------------|-----------|--------------------|---------------|-------|-----------------------|-----------|
| F          | FN | SF | AI  | PP   | UR  |                                                           | Servicios Personales | Gasto de Operación | Subsidios  | Otros de Corriente | Suma       | Inversión Física   | Subsidios | Otros de Inversión | Suma          | Total | Estructura Porcentual |           |
|            |    |    |     |      |     |                                                           |                      |                    |            |                    |            |                    |           |                    |               |       | Corriente             | Inversión |
|            |    |    |     |      |     | TOTAL APROBADO                                            | 896,566,115          | 405,607,523        | 100,000    | 1,302,273,638      | 9,224,159  |                    |           | 9,224,159          | 1,311,497,797 | 99.3  | 0.7                   |           |
|            |    |    |     |      |     | TOTAL MODIFICADO                                          | 836,286,364          | 469,873,068        | 1,536,382  | 1,307,695,814      | 10,154,429 |                    |           | 10,154,429         | 1,317,850,243 | 99.2  | 0.8                   |           |
|            |    |    |     |      |     | TOTAL DEVENGADO                                           | 836,286,363          | 446,784,822        | -2,286,482 | 1,280,784,703      | 3,614,631  |                    |           | 3,614,631          | 1,284,399,334 | 99.7  | 0.3                   |           |
|            |    |    |     |      |     | TOTAL PAGADO                                              | 836,286,363          | 446,784,822        | -2,263,445 | 1,280,807,740      | 3,614,631  |                    |           | 3,614,631          | 1,284,422,371 | 99.7  | 0.3                   |           |
|            |    |    |     |      |     | Porcentaje Pag/ Aprob                                     | 93.3                 | 110.2              | -2,263.4   | 98.4               | 39.2       |                    |           | 39.2               | 97.9          |       |                       |           |
|            |    |    |     |      |     | Porcentaje Pag/ Modif                                     | 100.0                | 95.1               | -147.3     | 97.9               | 35.6       |                    |           | 35.6               | 97.5          |       |                       |           |
|            |    |    |     |      |     | Gobierno                                                  |                      |                    |            |                    |            |                    |           |                    |               |       |                       |           |
| 1          |    |    |     |      |     | Aprobado                                                  | 3,023,057            | 357,942            |            | 3,380,999          |            |                    |           | 0                  | 3,380,999     | 100.0 |                       |           |
| 1          |    |    |     |      |     | Modificado                                                | 2,892,469            | 357,942            |            | 3,250,411          |            |                    |           | 0                  | 3,250,411     | 100.0 |                       |           |
| 1          |    |    |     |      |     | Devengado                                                 | 2,892,470            | 350,651            |            | 3,243,121          |            |                    |           | 0                  | 3,243,121     | 100.0 |                       |           |
| 1          |    |    |     |      |     | Pagado                                                    | 2,892,470            | 350,651            |            | 3,243,121          |            |                    |           | 0                  | 3,243,121     | 100.0 |                       |           |
| 1          |    |    |     |      |     | Porcentaje Pag/ Aprob                                     | 95.7                 | 98.0               |            | 95.9               |            |                    |           |                    | 95.9          |       |                       |           |
| 1          |    |    |     |      |     | Porcentaje Pag/ Modif                                     | 100.0                | 98.0               |            | 99.8               |            |                    |           |                    | 99.8          |       |                       |           |
| 1          | 3  |    |     |      |     | Coordinación de la Política de Gobierno                   |                      |                    |            |                    |            |                    |           |                    |               |       |                       |           |
| 1          | 3  |    |     |      |     | Aprobado                                                  | 3,023,057            | 357,942            |            | 3,380,999          |            |                    |           | 0                  | 3,380,999     | 100.0 |                       |           |
| 1          | 3  |    |     |      |     | Modificado                                                | 2,892,469            | 357,942            |            | 3,250,411          |            |                    |           | 0                  | 3,250,411     | 100.0 |                       |           |
| 1          | 3  |    |     |      |     | Devengado                                                 | 2,892,470            | 350,651            |            | 3,243,121          |            |                    |           | 0                  | 3,243,121     | 100.0 |                       |           |
| 1          | 3  |    |     |      |     | Pagado                                                    | 2,892,470            | 350,651            |            | 3,243,121          |            |                    |           | 0                  | 3,243,121     | 100.0 |                       |           |
| 1          | 3  |    |     |      |     | Porcentaje Pag/ Aprob                                     | 95.7                 | 98.0               |            | 95.9               |            |                    |           |                    | 95.9          |       |                       |           |
| 1          | 3  |    |     |      |     | Porcentaje Pag/ Modif                                     | 100.0                | 98.0               |            | 99.8               |            |                    |           |                    | 99.8          |       |                       |           |
| 1          | 3  | 04 |     |      |     | Función Pública                                           |                      |                    |            |                    |            |                    |           |                    |               |       |                       |           |
| 1          | 3  | 04 |     |      |     | Aprobado                                                  | 3,023,057            | 357,942            |            | 3,380,999          |            |                    |           | 0                  | 3,380,999     | 100.0 |                       |           |
| 1          | 3  | 04 |     |      |     | Modificado                                                | 2,892,469            | 357,942            |            | 3,250,411          |            |                    |           | 0                  | 3,250,411     | 100.0 |                       |           |
| 1          | 3  | 04 |     |      |     | Devengado                                                 | 2,892,470            | 350,651            |            | 3,243,121          |            |                    |           | 0                  | 3,243,121     | 100.0 |                       |           |
| 1          | 3  | 04 |     |      |     | Pagado                                                    | 2,892,470            | 350,651            |            | 3,243,121          |            |                    |           | 0                  | 3,243,121     | 100.0 |                       |           |
| 1          | 3  | 04 |     |      |     | Porcentaje Pag/ Aprob                                     | 95.7                 | 98.0               |            | 95.9               |            |                    |           |                    | 95.9          |       |                       |           |
| 1          | 3  | 04 |     |      |     | Porcentaje Pag/ Modif                                     | 100.0                | 98.0               |            | 99.8               |            |                    |           |                    | 99.8          |       |                       |           |
| 1          | 3  | 04 | 001 |      |     | Función pública y buen gobierno                           |                      |                    |            |                    |            |                    |           |                    |               |       |                       |           |
| 1          | 3  | 04 | 001 |      |     | Aprobado                                                  | 3,023,057            | 357,942            |            | 3,380,999          |            |                    |           | 0                  | 3,380,999     | 100.0 |                       |           |
| 1          | 3  | 04 | 001 |      |     | Modificado                                                | 2,892,469            | 357,942            |            | 3,250,411          |            |                    |           | 0                  | 3,250,411     | 100.0 |                       |           |
| 1          | 3  | 04 | 001 |      |     | Devengado                                                 | 2,892,470            | 350,651            |            | 3,243,121          |            |                    |           | 0                  | 3,243,121     | 100.0 |                       |           |
| 1          | 3  | 04 | 001 |      |     | Pagado                                                    | 2,892,470            | 350,651            |            | 3,243,121          |            |                    |           | 0                  | 3,243,121     | 100.0 |                       |           |
| 1          | 3  | 04 | 001 |      |     | Porcentaje Pag/ Aprob                                     | 95.7                 | 98.0               |            | 95.9               |            |                    |           |                    | 95.9          |       |                       |           |
| 1          | 3  | 04 | 001 |      |     | Porcentaje Pag/ Modif                                     | 100.0                | 98.0               |            | 99.8               |            |                    |           |                    | 99.8          |       |                       |           |
| 1          | 3  | 04 | 001 | O001 |     | Actividades de apoyo a la función pública y buen gobierno |                      |                    |            |                    |            |                    |           |                    |               |       |                       |           |
| 1          | 3  | 04 | 001 | O001 |     | Aprobado                                                  | 3,023,057            | 357,942            |            | 3,380,999          |            |                    |           | 0                  | 3,380,999     | 100.0 |                       |           |
| 1          | 3  | 04 | 001 | O001 |     | Modificado                                                | 2,892,469            | 357,942            |            | 3,250,411          |            |                    |           | 0                  | 3,250,411     | 100.0 |                       |           |
| 1          | 3  | 04 | 001 | O001 |     | Devengado                                                 | 2,892,470            | 350,651            |            | 3,243,121          |            |                    |           | 0                  | 3,243,121     | 100.0 |                       |           |
| 1          | 3  | 04 | 001 | O001 |     | Pagado                                                    | 2,892,470            | 350,651            |            | 3,243,121          |            |                    |           | 0                  | 3,243,121     | 100.0 |                       |           |
| 1          | 3  | 04 | 001 | O001 |     | Porcentaje Pag/ Aprob                                     | 95.7                 | 98.0               |            | 95.9               |            |                    |           |                    | 95.9          |       |                       |           |
| 1          | 3  | 04 | 001 | O001 |     | Porcentaje Pag/ Modif                                     | 100.0                | 98.0               |            | 99.8               |            |                    |           |                    | 99.8          |       |                       |           |
| 1          | 3  | 04 | 001 | O001 | NDF | Instituto Nacional de Rehabilitación                      |                      |                    |            |                    |            |                    |           |                    |               |       |                       |           |
| 1          | 3  | 04 | 001 | O001 | NDF | Aprobado                                                  | 3,023,057            | 357,942            |            | 3,380,999          |            |                    |           | 0                  | 3,380,999     | 100.0 |                       |           |
| 1          | 3  | 04 | 001 | O001 | NDF | Modificado                                                | 2,892,469            | 357,942            |            | 3,250,411          |            |                    |           | 0                  | 3,250,411     | 100.0 |                       |           |
| 1          | 3  | 04 | 001 | O001 | NDF | Devengado                                                 | 2,892,470            | 350,651            |            | 3,243,121          |            |                    |           | 0                  | 3,243,121     | 100.0 |                       |           |
| 1          | 3  | 04 | 001 | O001 | NDF | Pagado                                                    | 2,892,470            | 350,651            |            | 3,243,121          |            |                    |           | 0                  | 3,243,121     | 100.0 |                       |           |
| 1          | 3  | 04 | 001 | O001 | NDF | Porcentaje Pag/ Aprob                                     | 95.7                 | 98.0               |            | 95.9               |            |                    |           |                    | 95.9          |       |                       |           |
| 1          | 3  | 04 | 001 | O001 | NDF | Porcentaje Pag/ Modif                                     | 100.0                | 98.0               |            | 99.8               |            |                    |           |                    | 99.8          |       |                       |           |
| 2          |    |    |     |      |     | Desarrollo Social                                         |                      |                    |            |                    |            |                    |           |                    |               |       |                       |           |
| 2          |    |    |     |      |     | Aprobado                                                  | 812,750,277          | 372,417,789        | 100,000    | 1,185,268,066      | 9,224,159  |                    |           | 9,224,159          | 1,194,492,225 | 99.2  | 0.8                   |           |
| 2          |    |    |     |      |     | Modificado                                                | 757,919,280          | 436,683,332        | 1,536,382  | 1,196,138,994      | 7,925,588  |                    |           | 7,925,588          | 1,204,064,582 | 99.3  | 0.7                   |           |
| 2          |    |    |     |      |     | Devengado                                                 | 757,919,277          | 414,250,955        | -2,286,482 | 1,169,883,750      | 1,655,624  |                    |           | 1,655,624          | 1,171,539,374 | 99.9  | 0.1                   |           |
| 2          |    |    |     |      |     | Pagado                                                    | 757,919,277          | 414,250,955        | -2,263,445 | 1,169,906,787      | 1,655,624  |                    |           | 1,655,624          | 1,171,562,411 | 99.9  | 0.1                   |           |
| 2          |    |    |     |      |     | Porcentaje Pag/ Aprob                                     | 93.3                 | 111.2              | -2,263.4   | 98.7               | 17.9       |                    |           | 17.9               | 98.1          |       |                       |           |
| 2          |    |    |     |      |     | Porcentaje Pag/ Modif                                     | 100.0                | 94.9               | -147.3     | 97.8               | 20.9       |                    |           | 20.9               | 97.3          |       |                       |           |
| 2          | 3  |    |     |      |     | Salud                                                     |                      |                    |            |                    |            |                    |           |                    |               |       |                       |           |
| 2          | 3  |    |     |      |     | Aprobado                                                  | 812,750,277          | 372,417,789        | 100,000    | 1,185,268,066      | 9,224,159  |                    |           | 9,224,159          | 1,194,492,225 | 99.2  | 0.8                   |           |
| 2          | 3  |    |     |      |     | Modificado                                                | 757,919,280          | 436,683,332        | 1,536,382  | 1,196,138,994      | 7,925,588  |                    |           | 7,925,588          | 1,204,064,582 | 99.3  | 0.7                   |           |
| 2          | 3  |    |     |      |     | Devengado                                                 | 757,919,277          | 414,250,955        | -2,286,482 | 1,169,883,750      | 1,655,624  |                    |           | 1,655,624          | 1,171,539,374 | 99.9  | 0.1                   |           |
| 2          | 3  |    |     |      |     | Pagado                                                    | 757,919,277          | 414,250,955        | -2,263,445 | 1,169,906,787      | 1,655,624  |                    |           | 1,655,624          | 1,171,562,411 | 99.9  | 0.1                   |           |
| 2          | 3  |    |     |      |     | Porcentaiae Pag/ Aprob                                    | 93.3                 | 111.2              | -2,263.4   | 98.7               | 17.9       |                    |           | 17.9               | 98.1          |       |                       |           |

CUENTA DE LA HACIENDA PÚBLICA FEDERAL DE 2013  
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA 1/  
INSTITUTO NACIONAL DE REHABILITACIÓN  
( Pesos )

| CATEGORÍAS |    |    |     |      |     | DENOMINACIÓN                                                                   | GASTO CORRIENTE      |                    |           |                    |               | GASTO DE INVERSIÓN |           |                    |           | TOTAL         |                       |           |
|------------|----|----|-----|------|-----|--------------------------------------------------------------------------------|----------------------|--------------------|-----------|--------------------|---------------|--------------------|-----------|--------------------|-----------|---------------|-----------------------|-----------|
| F          | FN | SF | AI  | PP   | UR  |                                                                                | Servicios Personales | Gasto de Operación | Subsidios | Otros de Corriente | Suma          | Inversión Física   | Subsidios | Otros de Inversión | Suma      | Total         | Estructura Porcentual |           |
|            |    |    |     |      |     |                                                                                |                      |                    |           |                    |               |                    |           |                    |           |               | Corriente             | Inversión |
| 2          | 3  |    |     |      |     | Porcentaje Pag/ Modif                                                          | 100.0                | 94.9               |           | -147.3             | 97.8          | 20.9               |           |                    | 20.9      | 97.3          |                       |           |
| 2          | 3  | 02 |     |      |     | Prestación de Servicios de Salud a la Persona                                  |                      |                    |           |                    |               |                    |           |                    |           |               |                       |           |
| 2          | 3  | 02 |     |      |     | Aprobado                                                                       | 731,149,203          | 293,042,482        |           | 100,000            | 1,024,291,685 | 614,564            |           |                    | 614,564   | 1,024,906,249 | 99.9                  | 0.1       |
| 2          | 3  | 02 |     |      |     | Modificado                                                                     | 678,626,718          | 357,177,878        |           | 1,536,382          | 1,037,340,978 | 6,775,088          |           |                    | 6,775,088 | 1,044,116,066 | 99.4                  | 0.6       |
| 2          | 3  | 02 |     |      |     | Devengado                                                                      | 678,626,719          | 342,854,295        |           | -2,286,482         | 1,019,194,532 | 611,088            |           |                    | 611,088   | 1,019,805,620 | 99.9                  | 0.1       |
| 2          | 3  | 02 |     |      |     | Pagado                                                                         | 678,626,719          | 342,854,295        |           | -2,263,445         | 1,019,217,569 | 611,088            |           |                    | 611,088   | 1,019,828,657 | 99.9                  | 0.1       |
| 2          | 3  | 02 |     |      |     | Porcentaje Pag/ Aprob                                                          | 92.8                 | 117.0              |           | -2,263.4           | 99.5          | 99.4               |           |                    | 99.4      | 99.5          |                       |           |
| 2          | 3  | 02 |     |      |     | Porcentaje Pag/ Modif                                                          | 100.0                | 96.0               |           | -147.3             | 98.3          | 9.0                |           |                    | 9.0       | 97.7          |                       |           |
| 2          | 3  | 02 | 002 |      |     | Servicios de apoyo administrativo                                              |                      |                    |           |                    |               |                    |           |                    |           |               |                       |           |
| 2          | 3  | 02 | 002 |      |     | Aprobado                                                                       | 61,933,631           | 4,246,262          |           | 0                  | 66,179,893    |                    |           |                    | 0         | 66,179,893    | 100.0                 |           |
| 2          | 3  | 02 | 002 |      |     | Modificado                                                                     | 43,989,906           | 4,246,260          |           | 0                  | 48,236,166    |                    |           |                    | 0         | 48,236,166    | 100.0                 |           |
| 2          | 3  | 02 | 002 |      |     | Devengado                                                                      | 43,989,906           | 3,812,252          |           | -3,822,864         | 43,979,294    |                    |           |                    | 0         | 43,979,294    | 100.0                 |           |
| 2          | 3  | 02 | 002 |      |     | Pagado                                                                         | 43,989,906           | 3,812,252          |           | -3,799,827         | 44,002,331    |                    |           |                    | 0         | 44,002,331    | 100.0                 |           |
| 2          | 3  | 02 | 002 |      |     | Porcentaje Pag/ Aprob                                                          | 71.0                 | 89.8               |           |                    | 66.5          |                    |           |                    |           | 66.5          |                       |           |
| 2          | 3  | 02 | 002 |      |     | Porcentaje Pag/ Modif                                                          | 100.0                | 89.8               |           |                    | 91.2          |                    |           |                    |           | 91.2          |                       |           |
| 2          | 3  | 02 | 002 | M001 |     | Actividades de apoyo administrativo                                            |                      |                    |           |                    |               |                    |           |                    |           |               |                       |           |
| 2          | 3  | 02 | 002 | M001 |     | Aprobado                                                                       | 61,933,631           | 4,246,262          |           |                    | 66,179,893    |                    |           |                    | 0         | 66,179,893    | 100.0                 |           |
| 2          | 3  | 02 | 002 | M001 |     | Modificado                                                                     | 43,989,906           | 4,246,260          |           |                    | 48,236,166    |                    |           |                    | 0         | 48,236,166    | 100.0                 |           |
| 2          | 3  | 02 | 002 | M001 |     | Devengado                                                                      | 43,989,906           | 3,812,252          |           |                    | 47,802,158    |                    |           |                    | 0         | 47,802,158    | 100.0                 |           |
| 2          | 3  | 02 | 002 | M001 |     | Pagado                                                                         | 43,989,906           | 3,812,252          |           |                    | 47,802,158    |                    |           |                    | 0         | 47,802,158    | 100.0                 |           |
| 2          | 3  | 02 | 002 | M001 |     | Porcentaje Pag/ Aprob                                                          | 71.0                 | 89.8               |           |                    | 72.2          |                    |           |                    |           | 72.2          |                       |           |
| 2          | 3  | 02 | 002 | M001 |     | Porcentaje Pag/ Modif                                                          | 100.0                | 89.8               |           |                    | 99.1          |                    |           |                    |           | 99.1          |                       |           |
| 2          | 3  | 02 | 002 | M001 | NDF | Instituto Nacional de Rehabilitación                                           |                      |                    |           |                    |               |                    |           |                    |           |               |                       |           |
| 2          | 3  | 02 | 002 | M001 | NDF | Aprobado                                                                       | 61,933,631           | 4,246,262          |           |                    | 66,179,893    |                    |           |                    | 0         | 66,179,893    | 100.0                 |           |
| 2          | 3  | 02 | 002 | M001 | NDF | Modificado                                                                     | 43,989,906           | 4,246,260          |           |                    | 48,236,166    |                    |           |                    | 0         | 48,236,166    | 100.0                 |           |
| 2          | 3  | 02 | 002 | M001 | NDF | Devengado                                                                      | 43,989,906           | 3,812,252          |           |                    | 47,802,158    |                    |           |                    | 0         | 47,802,158    | 100.0                 |           |
| 2          | 3  | 02 | 002 | M001 | NDF | Pagado                                                                         | 43,989,906           | 3,812,252          |           |                    | 47,802,158    |                    |           |                    | 0         | 47,802,158    | 100.0                 |           |
| 2          | 3  | 02 | 002 | M001 | NDF | Porcentaje Pag/ Aprob                                                          | 71.0                 | 89.8               |           |                    | 72.2          |                    |           |                    |           | 72.2          |                       |           |
| 2          | 3  | 02 | 002 | M001 | NDF | Porcentaje Pag/ Modif                                                          | 100.0                | 89.8               |           |                    | 99.1          |                    |           |                    |           | 99.1          |                       |           |
| 2          | 3  | 02 | 002 | W001 |     | Operaciones ajenas                                                             |                      |                    |           |                    |               |                    |           |                    |           |               |                       |           |
| 2          | 3  | 02 | 002 | W001 |     | Aprobado                                                                       |                      |                    |           | 0                  | 0             |                    |           |                    | 0         | 0             |                       |           |
| 2          | 3  | 02 | 002 | W001 |     | Modificado                                                                     |                      |                    |           | 0                  | 0             |                    |           |                    | 0         | 0             |                       |           |
| 2          | 3  | 02 | 002 | W001 |     | Devengado                                                                      |                      |                    |           | -3,822,864         | -3,822,864    |                    |           |                    | 0         | -3,822,864    | 100.0                 |           |
| 2          | 3  | 02 | 002 | W001 |     | Pagado                                                                         |                      |                    |           | -3,799,827         | -3,799,827    |                    |           |                    | 0         | -3,799,827    | 100.0                 |           |
| 2          | 3  | 02 | 002 | W001 |     | Porcentaje Pag/ Aprob                                                          |                      |                    |           |                    |               |                    |           |                    |           |               |                       |           |
| 2          | 3  | 02 | 002 | W001 |     | Porcentaje Pag/ Modif                                                          |                      |                    |           |                    |               |                    |           |                    |           |               |                       |           |
| 2          | 3  | 02 | 002 | W001 | NDF | Instituto Nacional de Rehabilitación                                           |                      |                    |           |                    |               |                    |           |                    |           |               |                       |           |
| 2          | 3  | 02 | 002 | W001 | NDF | Aprobado                                                                       |                      |                    |           | 0                  | 0             |                    |           |                    | 0         | 0             |                       |           |
| 2          | 3  | 02 | 002 | W001 | NDF | Modificado                                                                     |                      |                    |           | 0                  | 0             |                    |           |                    | 0         | 0             |                       |           |
| 2          | 3  | 02 | 002 | W001 | NDF | Devengado                                                                      |                      |                    |           | -3,822,864         | -3,822,864    |                    |           |                    | 0         | -3,822,864    | 100.0                 |           |
| 2          | 3  | 02 | 002 | W001 | NDF | Pagado                                                                         |                      |                    |           | -3,799,827         | -3,799,827    |                    |           |                    | 0         | -3,799,827    | 100.0                 |           |
| 2          | 3  | 02 | 002 | W001 | NDF | Porcentaje Pag/ Aprob                                                          |                      |                    |           |                    |               |                    |           |                    |           |               |                       |           |
| 2          | 3  | 02 | 002 | W001 | NDF | Porcentaje Pag/ Modif                                                          |                      |                    |           |                    |               |                    |           |                    |           |               |                       |           |
| 2          | 3  | 02 | 018 |      |     | Prestación de servicios del Sistema Nacional de Salud organizados e integrados |                      |                    |           |                    |               |                    |           |                    |           |               |                       |           |
| 2          | 3  | 02 | 018 |      |     | Aprobado                                                                       | 669,215,572          | 288,796,220        |           | 100,000            | 958,111,792   | 614,564            |           |                    | 614,564   | 958,726,356   | 99.9                  | 0.1       |
| 2          | 3  | 02 | 018 |      |     | Modificado                                                                     | 634,636,812          | 352,931,618        |           | 1,536,382          | 989,104,812   | 6,775,088          |           |                    | 6,775,088 | 995,879,900   | 99.3                  | 0.7       |
| 2          | 3  | 02 | 018 |      |     | Devengado                                                                      | 634,636,813          | 339,042,043        |           | 1,536,382          | 975,215,238   | 611,088            |           |                    | 611,088   | 975,826,326   | 99.9                  | 0.1       |
| 2          | 3  | 02 | 018 |      |     | Pagado                                                                         | 634,636,813          | 339,042,043        |           | 1,536,382          | 975,215,238   | 611,088            |           |                    | 611,088   | 975,826,326   | 99.9                  | 0.1       |
| 2          | 3  | 02 | 018 |      |     | Porcentaje Pag/ Aprob                                                          | 94.8                 | 117.4              |           | 1,536.4            | 101.8         | 99.4               |           |                    | 99.4      | 101.8         |                       |           |
| 2          | 3  | 02 | 018 |      |     | Porcentaje Pag/ Modif                                                          | 100.0                | 96.1               |           | 100.0              | 98.6          | 9.0                |           |                    | 9.0       | 98.0          |                       |           |
| 2          | 3  | 02 | 018 | E023 |     | Prestación de servicios en los diferentes niveles de atención a la salud       |                      |                    |           |                    |               |                    |           |                    |           |               |                       |           |
| 2          | 3  | 02 | 018 | E023 |     | Aprobado                                                                       | 669,215,572          | 288,796,220        |           | 100,000            | 958,111,792   | 614,564            |           |                    | 614,564   | 958,726,356   | 99.9                  | 0.1       |
| 2          | 3  | 02 | 018 | E023 |     | Modificado                                                                     | 634,636,812          | 352,931,618        |           | 1,536,382          | 989,104,812   | 6,775,088          |           |                    | 6,775,088 | 995,879,900   | 99.3                  | 0.7       |
| 2          | 3  | 02 | 018 | E023 |     | Devengado                                                                      | 634,636,813          | 339,042,043        |           | 1,536,382          | 975,215,238   | 611,088            |           |                    | 611,088   | 975,826,326   | 99.9                  | 0.1       |
| 2          | 3  | 02 | 018 | E023 |     | Pagado                                                                         | 634,636,813          | 339,042,043        |           | 1,536,382          | 975,215,238   | 611,088            |           |                    | 611,088   | 975,826,326   | 99.9                  | 0.1       |
| 2          | 3  | 02 | 018 | E023 |     | Porcentaje Pag/ Aprob                                                          | 94.8                 | 117.4              |           | 1,536.4            | 101.8         | 99.4               |           |                    | 99.4      | 101.8         |                       |           |
| 2          | 3  | 02 | 018 | E023 |     | Porcentaje Pag/ Modif                                                          | 100.0                | 96.1               |           | 100.0              | 98.6          | 9.0                |           |                    | 9.0       | 98.0          |                       |           |
| 2          | 3  | 02 | 018 | E023 | NDF | Instituto Nacional de Rehabilitación                                           |                      |                    |           |                    |               |                    |           |                    |           |               |                       |           |
| 2          | 3  | 02 | 018 | E023 | NDF | Aprobado                                                                       | 669,215,572          | 288,796,220        |           | 100,000            | 958,111,792   | 614,564            |           |                    | 614,564   | 958,726,356   | 99.9                  | 0.1       |
| 2          | 3  | 02 | 018 | E023 | NDF | Modificado                                                                     | 634,636,812          | 352,931,618        |           | 1,536,382          | 989,104,812   | 6,775,088          |           |                    | 6,775,088 | 995,879,900   | 99.3                  | 0.7       |

# INSTITUTO NACIONAL DE REHABILITACIÓN

## CUENTA DE LA HACIENDA PÚBLICA FEDERAL DE 2013 ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA <sup>1/</sup> INSTITUTO NACIONAL DE REHABILITACIÓN ( Pesos )

| CATEGORÍAS |    |    |     |      |     | DENOMINACIÓN                                                                                             | GASTO CORRIENTE      |                    |           |                    |             | GASTO DE INVERSIÓN |           |                    |             | TOTAL |                       |           |
|------------|----|----|-----|------|-----|----------------------------------------------------------------------------------------------------------|----------------------|--------------------|-----------|--------------------|-------------|--------------------|-----------|--------------------|-------------|-------|-----------------------|-----------|
| F          | FN | SF | AI  | PP   | UR  |                                                                                                          | Servicios Personales | Gasto de Operación | Subsidios | Otros de Corriente | Suma        | Inversión Física   | Subsidios | Otros de Inversión | Suma        | Total | Estructura Porcentual |           |
|            |    |    |     |      |     |                                                                                                          |                      |                    |           |                    |             |                    |           |                    |             |       | Corriente             | Inversión |
| 2          | 3  | 02 | 018 | E023 | NDF | Devengado                                                                                                | 634,636,813          | 339,042,043        |           | 1,536,382          | 975,215,238 | 611,088            |           | 611,088            | 975,826,326 | 99.9  | 0.1                   |           |
| 2          | 3  | 02 | 018 | E023 | NDF | Pagado                                                                                                   | 634,636,813          | 339,042,043        |           | 1,536,382          | 975,215,238 | 611,088            |           | 611,088            | 975,826,326 | 99.9  | 0.1                   |           |
| 2          | 3  | 02 | 018 | E023 | NDF | Porcentaje Pag/ Aprob                                                                                    | 94.8                 | 117.4              |           | 1,536.4            | 101.8       | 99.4               |           | 99.4               | 101.8       |       |                       |           |
| 2          | 3  | 02 | 018 | E023 | NDF | Porcentaje Pag/ Modif                                                                                    | 100.0                | 96.1               |           | 100.0              | 98.6        | 9.0                |           | 9.0                | 98.0        |       |                       |           |
| 2          | 3  | 03 |     |      |     | Generación de Recursos para la Salud                                                                     |                      |                    |           |                    |             |                    |           |                    |             |       |                       |           |
| 2          | 3  | 03 |     |      |     | Aprobado                                                                                                 | 81,601,074           | 79,375,307         |           |                    | 160,976,381 | 8,609,595          |           | 8,609,595          | 169,585,976 | 94.9  | 5.1                   |           |
| 2          | 3  | 03 |     |      |     | Modificado                                                                                               | 79,292,562           | 79,505,454         |           |                    | 158,798,016 | 1,150,500          |           | 1,150,500          | 159,948,516 | 99.3  | 0.7                   |           |
| 2          | 3  | 03 |     |      |     | Devengado                                                                                                | 79,292,558           | 71,396,660         |           |                    | 150,689,218 | 1,044,536          |           | 1,044,536          | 151,733,754 | 99.3  | 0.7                   |           |
| 2          | 3  | 03 |     |      |     | Pagado                                                                                                   | 79,292,558           | 71,396,660         |           |                    | 150,689,218 | 1,044,536          |           | 1,044,536          | 151,733,754 | 99.3  | 0.7                   |           |
| 2          | 3  | 03 |     |      |     | Porcentaje Pag/ Aprob                                                                                    | 97.2                 | 89.9               |           |                    | 93.6        | 12.1               |           | 12.1               | 89.5        |       |                       |           |
| 2          | 3  | 03 |     |      |     | Porcentaje Pag/ Modif                                                                                    | 100.0                | 89.8               |           |                    | 94.9        | 90.8               |           | 90.8               | 94.9        |       |                       |           |
| 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                                                                                                 | 20,626,428           | 29,374,366         |           |                    | 50,000,794  | 0                  |           | 0                  | 50,000,794  | 100.0 |                       |           |
| 2          | 3  | 03 | 019 |      |     | Modificado                                                                                               | 20,045,814           | 29,819,501         |           |                    | 49,865,315  | 580,000            |           | 580,000            | 50,445,315  | 98.9  | 1.1                   |           |
| 2          | 3  | 03 | 019 |      |     | Devengado                                                                                                | 20,045,811           | 28,518,152         |           |                    | 48,563,963  | 501,903            |           | 501,903            | 49,065,866  | 99.0  | 1.0                   |           |
| 2          | 3  | 03 | 019 |      |     | Pagado                                                                                                   | 20,045,811           | 28,518,152         |           |                    | 48,563,963  | 501,903            |           | 501,903            | 49,065,866  | 99.0  | 1.0                   |           |
| 2          | 3  | 03 | 019 |      |     | Porcentaje Pag/ Aprob                                                                                    | 97.2                 | 97.1               |           |                    | 97.1        |                    |           |                    | 98.1        |       |                       |           |
| 2          | 3  | 03 | 019 |      |     | Porcentaje Pag/ Modif                                                                                    | 100.0                | 95.6               |           |                    | 97.4        | 86.5               |           | 86.5               | 97.3        |       |                       |           |
| 2          | 3  | 03 | 019 | E010 |     | Formación y desarrollo profesional de recursos humanos especializados para la salud                      |                      |                    |           |                    |             |                    |           |                    |             |       |                       |           |
| 2          | 3  | 03 | 019 | E010 |     | Aprobado                                                                                                 |                      | 19,655,900         |           |                    | 19,655,900  | 0                  |           | 0                  | 19,655,900  | 100.0 |                       |           |
| 2          | 3  | 03 | 019 | E010 |     | Modificado                                                                                               |                      | 20,066,286         |           |                    | 20,066,286  | 580,000            |           | 580,000            | 20,646,286  | 97.2  | 2.8                   |           |
| 2          | 3  | 03 | 019 | E010 |     | Devengado                                                                                                |                      | 18,875,682         |           |                    | 18,875,682  | 501,903            |           | 501,903            | 19,377,585  | 97.4  | 2.6                   |           |
| 2          | 3  | 03 | 019 | E010 |     | Pagado                                                                                                   |                      | 18,875,682         |           |                    | 18,875,682  | 501,903            |           | 501,903            | 19,377,585  | 97.4  | 2.6                   |           |
| 2          | 3  | 03 | 019 | E010 |     | Porcentaje Pag/ Aprob                                                                                    |                      | 96.0               |           |                    | 96.0        |                    |           |                    | 98.6        |       |                       |           |
| 2          | 3  | 03 | 019 | E010 |     | Porcentaje Pag/ Modif                                                                                    |                      | 94.1               |           |                    | 94.1        | 86.5               |           | 86.5               | 93.9        |       |                       |           |
| 2          | 3  | 03 | 019 | E010 | NDF | Instituto Nacional de Rehabilitación                                                                     |                      |                    |           |                    |             |                    |           |                    |             |       |                       |           |
| 2          | 3  | 03 | 019 | E010 | NDF | Aprobado                                                                                                 |                      | 19,655,900         |           |                    | 19,655,900  | 0                  |           | 0                  | 19,655,900  | 100.0 |                       |           |
| 2          | 3  | 03 | 019 | E010 | NDF | Modificado                                                                                               |                      | 20,066,286         |           |                    | 20,066,286  | 580,000            |           | 580,000            | 20,646,286  | 97.2  | 2.8                   |           |
| 2          | 3  | 03 | 019 | E010 | NDF | Devengado                                                                                                |                      | 18,875,682         |           |                    | 18,875,682  | 501,903            |           | 501,903            | 19,377,585  | 97.4  | 2.6                   |           |
| 2          | 3  | 03 | 019 | E010 | NDF | Pagado                                                                                                   |                      | 18,875,682         |           |                    | 18,875,682  | 501,903            |           | 501,903            | 19,377,585  | 97.4  | 2.6                   |           |
| 2          | 3  | 03 | 019 | E010 | NDF | Porcentaje Pag/ Aprob                                                                                    |                      | 96.0               |           |                    | 96.0        |                    |           |                    | 98.6        |       |                       |           |
| 2          | 3  | 03 | 019 | E010 | NDF | Porcentaje Pag/ Modif                                                                                    |                      | 94.1               |           |                    | 94.1        | 86.5               |           | 86.5               | 93.9        |       |                       |           |
| 2          | 3  | 03 | 019 | E019 |     | Capacitación técnica y gerencial de recursos humanos para la salud                                       |                      |                    |           |                    |             |                    |           |                    |             |       |                       |           |
| 2          | 3  | 03 | 019 | E019 |     | Aprobado                                                                                                 | 20,626,428           | 9,718,466          |           |                    | 30,344,894  | 0                  |           | 0                  | 30,344,894  | 100.0 |                       |           |
| 2          | 3  | 03 | 019 | E019 |     | Modificado                                                                                               | 20,045,814           | 9,753,215          |           |                    | 29,799,029  | 0                  |           | 0                  | 29,799,029  | 100.0 |                       |           |
| 2          | 3  | 03 | 019 | E019 |     | Devengado                                                                                                | 20,045,811           | 9,642,470          |           |                    | 29,688,281  | 0                  |           | 0                  | 29,688,281  | 100.0 |                       |           |
| 2          | 3  | 03 | 019 | E019 |     | Pagado                                                                                                   | 20,045,811           | 9,642,470          |           |                    | 29,688,281  | 0                  |           | 0                  | 29,688,281  | 100.0 |                       |           |
| 2          | 3  | 03 | 019 | E019 |     | Porcentaje Pag/ Aprob                                                                                    | 97.2                 | 99.2               |           |                    | 97.8        |                    |           |                    | 97.8        |       |                       |           |
| 2          | 3  | 03 | 019 | E019 |     | Porcentaje Pag/ Modif                                                                                    | 100.0                | 98.9               |           |                    | 99.6        |                    |           |                    | 99.6        |       |                       |           |
| 2          | 3  | 03 | 019 | E019 | NDF | Instituto Nacional de Rehabilitación                                                                     |                      |                    |           |                    |             |                    |           |                    |             |       |                       |           |
| 2          | 3  | 03 | 019 | E019 | NDF | Aprobado                                                                                                 | 20,626,428           | 9,718,466          |           |                    | 30,344,894  | 0                  |           | 0                  | 30,344,894  | 100.0 |                       |           |
| 2          | 3  | 03 | 019 | E019 | NDF | Modificado                                                                                               | 20,045,814           | 9,753,215          |           |                    | 29,799,029  | 0                  |           | 0                  | 29,799,029  | 100.0 |                       |           |
| 2          | 3  | 03 | 019 | E019 | NDF | Devengado                                                                                                | 20,045,811           | 9,642,470          |           |                    | 29,688,281  | 0                  |           | 0                  | 29,688,281  | 100.0 |                       |           |
| 2          | 3  | 03 | 019 | E019 | NDF | Pagado                                                                                                   | 20,045,811           | 9,642,470          |           |                    | 29,688,281  | 0                  |           | 0                  | 29,688,281  | 100.0 |                       |           |
| 2          | 3  | 03 | 019 | E019 | NDF | Porcentaje Pag/ Aprob                                                                                    | 97.2                 | 99.2               |           |                    | 97.8        |                    |           |                    | 97.8        |       |                       |           |
| 2          | 3  | 03 | 019 | E019 | NDF | Porcentaje Pag/ Modif                                                                                    | 100.0                | 98.9               |           |                    | 99.6        |                    |           |                    | 99.6        |       |                       |           |
| 2          | 3  | 03 | 020 |      |     | Infraestructura suficiente, equipamiento óptimo e insumos seguros para la salud                          |                      |                    |           |                    |             |                    |           |                    |             |       |                       |           |
| 2          | 3  | 03 | 020 |      |     | Aprobado                                                                                                 | 60,974,646           | 50,000,941         |           |                    | 110,975,587 | 8,609,595          |           | 8,609,595          | 119,585,182 | 92.8  | 7.2                   |           |
| 2          | 3  | 03 | 020 |      |     | Modificado                                                                                               | 59,246,748           | 49,685,953         |           |                    | 108,932,701 | 570,500            |           | 570,500            | 109,503,201 | 99.5  | 0.5                   |           |
| 2          | 3  | 03 | 020 |      |     | Devengado                                                                                                | 59,246,747           | 42,878,508         |           |                    | 102,125,255 | 542,633            |           | 542,633            | 102,667,888 | 99.5  | 0.5                   |           |
| 2          | 3  | 03 | 020 |      |     | Pagado                                                                                                   | 59,246,747           | 42,878,508         |           |                    | 102,125,255 | 542,633            |           | 542,633            | 102,667,888 | 99.5  | 0.5                   |           |
| 2          | 3  | 03 | 020 |      |     | Porcentaje Pag/ Aprob                                                                                    | 97.2                 | 85.8               |           |                    | 92.0        | 6.3                |           | 6.3                | 85.9        |       |                       |           |
| 2          | 3  | 03 | 020 |      |     | Porcentaje Pag/ Modif                                                                                    | 100.0                | 86.3               |           |                    | 93.8        | 95.1               |           | 95.1               | 93.8        |       |                       |           |
| 2          | 3  | 03 | 020 | E020 |     | Dignificación, conservación y mantenimiento de la infraestructura y equipamiento en salud                |                      |                    |           |                    |             |                    |           |                    |             |       |                       |           |
| 2          | 3  | 03 | 020 | E020 |     | Aprobado                                                                                                 | 60,974,646           | 50,000,941         |           |                    | 110,975,587 | 0                  |           | 0                  | 110,975,587 | 100.0 |                       |           |

CUENTA DE LA HACIENDA PÚBLICA FEDERAL DE 2013  
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA <sup>1/</sup>  
INSTITUTO NACIONAL DE REHABILITACIÓN  
( Pesos )

| CATEGORÍAS |    |    |     |      |     | DENOMINACIÓN                                                | GASTO CORRIENTE      |                    |           |                    |             | GASTO DE INVERSIÓN |           |                    |           | TOTAL       |                       |           |
|------------|----|----|-----|------|-----|-------------------------------------------------------------|----------------------|--------------------|-----------|--------------------|-------------|--------------------|-----------|--------------------|-----------|-------------|-----------------------|-----------|
| F          | FN | SF | AI  | PP   | UR  |                                                             | Servicios Personales | Gasto de Operación | Subsidios | Otros de Corriente | Suma        | Inversión Física   | Subsidios | Otros de Inversión | Suma      | Total       | Estructura Porcentual |           |
|            |    |    |     |      |     |                                                             |                      |                    |           |                    |             |                    |           |                    |           |             | Corriente             | Inversión |
| 2          | 3  | 03 | 020 | E020 |     | Modificado                                                  | 59,246,748           | 49,685,953         |           |                    | 108,932,701 |                    |           |                    | 0         | 108,932,701 | 100.0                 |           |
| 2          | 3  | 03 | 020 | E020 |     | Devengado                                                   | 59,246,747           | 42,878,508         |           |                    | 102,125,255 |                    |           |                    | 0         | 102,125,255 | 100.0                 |           |
| 2          | 3  | 03 | 020 | E020 |     | Pagado                                                      | 59,246,747           | 42,878,508         |           |                    | 102,125,255 |                    |           |                    | 0         | 102,125,255 | 100.0                 |           |
| 2          | 3  | 03 | 020 | E020 |     | Porcentaje Pag/ Aprob                                       | 97.2                 | 85.8               |           |                    | 92.0        |                    |           |                    |           | 92.0        |                       |           |
| 2          | 3  | 03 | 020 | E020 |     | Porcentaje Pag/ Modif                                       | 100.0                | 86.3               |           |                    | 93.8        |                    |           |                    |           | 93.8        |                       |           |
| 2          | 3  | 03 | 020 | E020 | NDF | Instituto Nacional de Rehabilitación                        |                      |                    |           |                    |             |                    |           |                    |           |             |                       |           |
| 2          | 3  | 03 | 020 | E020 | NDF | Aprobado                                                    | 60,974,646           | 50,000,941         |           |                    | 110,975,587 |                    |           |                    | 0         | 110,975,587 | 100.0                 |           |
| 2          | 3  | 03 | 020 | E020 | NDF | Modificado                                                  | 59,246,748           | 49,685,953         |           |                    | 108,932,701 |                    |           |                    | 0         | 108,932,701 | 100.0                 |           |
| 2          | 3  | 03 | 020 | E020 | NDF | Devengado                                                   | 59,246,747           | 42,878,508         |           |                    | 102,125,255 |                    |           |                    | 0         | 102,125,255 | 100.0                 |           |
| 2          | 3  | 03 | 020 | E020 | NDF | Pagado                                                      | 59,246,747           | 42,878,508         |           |                    | 102,125,255 |                    |           |                    | 0         | 102,125,255 | 100.0                 |           |
| 2          | 3  | 03 | 020 | E020 | NDF | Porcentaje Pag/ Aprob                                       | 97.2                 | 85.8               |           |                    | 92.0        |                    |           |                    |           | 92.0        |                       |           |
| 2          | 3  | 03 | 020 | E020 | NDF | Porcentaje Pag/ Modif                                       | 100.0                | 86.3               |           |                    | 93.8        |                    |           |                    |           | 93.8        |                       |           |
| 2          | 3  | 03 | 020 | K011 |     | Proyectos de infraestructura social de salud                |                      |                    |           |                    |             |                    |           |                    |           |             |                       |           |
| 2          | 3  | 03 | 020 | K011 |     | Aprobado                                                    |                      |                    |           |                    | 0           | 8,609,595          |           |                    | 8,609,595 | 8,609,595   | 100.0                 |           |
| 2          | 3  | 03 | 020 | K011 |     | Modificado                                                  |                      |                    |           |                    | 0           | 570,500            |           |                    | 570,500   | 570,500     | 100.0                 |           |
| 2          | 3  | 03 | 020 | K011 |     | Devengado                                                   |                      |                    |           |                    | 0           | 542,633            |           |                    | 542,633   | 542,633     | 100.0                 |           |
| 2          | 3  | 03 | 020 | K011 |     | Pagado                                                      |                      |                    |           |                    | 0           | 542,633            |           |                    | 542,633   | 542,633     | 100.0                 |           |
| 2          | 3  | 03 | 020 | K011 |     | Porcentaje Pag/ Aprob                                       |                      |                    |           |                    |             | 6.3                |           |                    | 6.3       | 6.3         |                       |           |
| 2          | 3  | 03 | 020 | K011 |     | Porcentaje Pag/ Modif                                       |                      |                    |           |                    |             | 95.1               |           |                    | 95.1      | 95.1        |                       |           |
| 2          | 3  | 03 | 020 | K011 | NDF | Instituto Nacional de Rehabilitación                        |                      |                    |           |                    |             |                    |           |                    |           |             |                       |           |
| 2          | 3  | 03 | 020 | K011 | NDF | Aprobado                                                    |                      |                    |           |                    | 0           | 8,609,595          |           |                    | 8,609,595 | 8,609,595   | 100.0                 |           |
| 2          | 3  | 03 | 020 | K011 | NDF | Modificado                                                  |                      |                    |           |                    | 0           | 570,500            |           |                    | 570,500   | 570,500     | 100.0                 |           |
| 2          | 3  | 03 | 020 | K011 | NDF | Devengado                                                   |                      |                    |           |                    | 0           | 542,633            |           |                    | 542,633   | 542,633     | 100.0                 |           |
| 2          | 3  | 03 | 020 | K011 | NDF | Pagado                                                      |                      |                    |           |                    | 0           | 542,633            |           |                    | 542,633   | 542,633     | 100.0                 |           |
| 2          | 3  | 03 | 020 | K011 | NDF | Porcentaje Pag/ Aprob                                       |                      |                    |           |                    |             | 6.3                |           |                    | 6.3       | 6.3         |                       |           |
| 2          | 3  | 03 | 020 | K011 | NDF | Porcentaje Pag/ Modif                                       |                      |                    |           |                    |             | 95.1               |           |                    | 95.1      | 95.1        |                       |           |
| 3          |    |    |     |      |     | Desarrollo Económico                                        |                      |                    |           |                    |             |                    |           |                    |           |             |                       |           |
| 3          |    |    |     |      |     | Aprobado                                                    | 80,792,781           | 32,831,792         |           |                    | 113,624,573 | 0                  |           |                    | 0         | 113,624,573 | 100.0                 |           |
| 3          |    |    |     |      |     | Modificado                                                  | 75,474,615           | 32,831,794         |           |                    | 108,306,409 | 2,228,841          |           |                    | 2,228,841 | 110,535,250 | 98.0                  | 2.0       |
| 3          |    |    |     |      |     | Devengado                                                   | 75,474,616           | 32,183,216         |           |                    | 107,657,832 | 1,959,007          |           |                    | 1,959,007 | 109,616,839 | 98.2                  | 1.8       |
| 3          |    |    |     |      |     | Pagado                                                      | 75,474,616           | 32,183,216         |           |                    | 107,657,832 | 1,959,007          |           |                    | 1,959,007 | 109,616,839 | 98.2                  | 1.8       |
| 3          |    |    |     |      |     | Porcentaje Pag/ Aprob                                       | 93.4                 | 98.0               |           |                    | 94.7        |                    |           |                    |           | 96.5        |                       |           |
| 3          |    |    |     |      |     | Porcentaje Pag/ Modif                                       | 100.0                | 98.0               |           |                    | 99.4        | 87.9               |           |                    | 87.9      | 99.2        |                       |           |
| 3          | 8  |    |     |      |     | Ciencia, Tecnología e Innovación                            |                      |                    |           |                    |             |                    |           |                    |           |             |                       |           |
| 3          | 8  |    |     |      |     | Aprobado                                                    | 80,792,781           | 32,831,792         |           |                    | 113,624,573 | 0                  |           |                    | 0         | 113,624,573 | 100.0                 |           |
| 3          | 8  |    |     |      |     | Modificado                                                  | 75,474,615           | 32,831,794         |           |                    | 108,306,409 | 2,228,841          |           |                    | 2,228,841 | 110,535,250 | 98.0                  | 2.0       |
| 3          | 8  |    |     |      |     | Devengado                                                   | 75,474,616           | 32,183,216         |           |                    | 107,657,832 | 1,959,007          |           |                    | 1,959,007 | 109,616,839 | 98.2                  | 1.8       |
| 3          | 8  |    |     |      |     | Pagado                                                      | 75,474,616           | 32,183,216         |           |                    | 107,657,832 | 1,959,007          |           |                    | 1,959,007 | 109,616,839 | 98.2                  | 1.8       |
| 3          | 8  |    |     |      |     | Porcentaje Pag/ Aprob                                       | 93.4                 | 98.0               |           |                    | 94.7        |                    |           |                    |           | 96.5        |                       |           |
| 3          | 8  |    |     |      |     | Porcentaje Pag/ Modif                                       | 100.0                | 98.0               |           |                    | 99.4        | 87.9               |           |                    | 87.9      | 99.2        |                       |           |
| 3          | 8  | 01 |     |      |     | Investigación Científica                                    |                      |                    |           |                    |             |                    |           |                    |           |             |                       |           |
| 3          | 8  | 01 |     |      |     | Aprobado                                                    | 80,792,781           | 32,831,792         |           |                    | 113,624,573 | 0                  |           |                    | 0         | 113,624,573 | 100.0                 |           |
| 3          | 8  | 01 |     |      |     | Modificado                                                  | 75,474,615           | 32,831,794         |           |                    | 108,306,409 | 2,228,841          |           |                    | 2,228,841 | 110,535,250 | 98.0                  | 2.0       |
| 3          | 8  | 01 |     |      |     | Devengado                                                   | 75,474,616           | 32,183,216         |           |                    | 107,657,832 | 1,959,007          |           |                    | 1,959,007 | 109,616,839 | 98.2                  | 1.8       |
| 3          | 8  | 01 |     |      |     | Pagado                                                      | 75,474,616           | 32,183,216         |           |                    | 107,657,832 | 1,959,007          |           |                    | 1,959,007 | 109,616,839 | 98.2                  | 1.8       |
| 3          | 8  | 01 |     |      |     | Porcentaje Pag/ Aprob                                       | 93.4                 | 98.0               |           |                    | 94.7        |                    |           |                    |           | 96.5        |                       |           |
| 3          | 8  | 01 |     |      |     | Porcentaje Pag/ Modif                                       | 100.0                | 98.0               |           |                    | 99.4        | 87.9               |           |                    | 87.9      | 99.2        |                       |           |
| 3          | 8  | 01 | 024 |      |     | Investigación en salud pertinente y de excelencia académica |                      |                    |           |                    |             |                    |           |                    |           |             |                       |           |
| 3          | 8  | 01 | 024 |      |     | Aprobado                                                    | 80,792,781           | 32,831,792         |           |                    | 113,624,573 | 0                  |           |                    | 0         | 113,624,573 | 100.0                 |           |
| 3          | 8  | 01 | 024 |      |     | Modificado                                                  | 75,474,615           | 32,831,794         |           |                    | 108,306,409 | 2,228,841          |           |                    | 2,228,841 | 110,535,250 | 98.0                  | 2.0       |
| 3          | 8  | 01 | 024 |      |     | Devengado                                                   | 75,474,616           | 32,183,216         |           |                    | 107,657,832 | 1,959,007          |           |                    | 1,959,007 | 109,616,839 | 98.2                  | 1.8       |
| 3          | 8  | 01 | 024 |      |     | Pagado                                                      | 75,474,616           | 32,183,216         |           |                    | 107,657,832 | 1,959,007          |           |                    | 1,959,007 | 109,616,839 | 98.2                  | 1.8       |
| 3          | 8  | 01 | 024 |      |     | Porcentaje Pag/ Aprob                                       | 93.4                 | 98.0               |           |                    | 94.7        |                    |           |                    |           | 96.5        |                       |           |
| 3          | 8  | 01 | 024 |      |     | Porcentaje Pag/ Modif                                       | 100.0                | 98.0               |           |                    | 99.4        | 87.9               |           |                    | 87.9      | 99.2        |                       |           |
| 3          | 8  | 01 | 024 | E022 |     | Investigación y desarrollo tecnológico en salud             |                      |                    |           |                    |             |                    |           |                    |           |             |                       |           |
| 3          | 8  | 01 | 024 | E022 |     | Aprobado                                                    | 80,792,781           | 32,831,792         |           |                    | 113,624,573 | 0                  |           |                    | 0         | 113,624,573 | 100.0                 |           |
| 3          | 8  | 01 | 024 | E022 |     | Modificado                                                  | 75,474,615           | 32,831,794         |           |                    | 108,306,409 | 2,228,841          |           |                    | 2,228,841 | 110,535,250 | 98.0                  | 2.0       |
| 3          | 8  | 01 | 024 | E022 |     | Devengado                                                   | 75,474,616           | 32,183,216         |           |                    | 107,657,832 | 1,959,007          |           |                    | 1,959,007 | 109,616,839 | 98.2                  | 1.8       |
| 3          | 8  | 01 | 024 | E022 |     | Pagado                                                      | 75,474,616           | 32,183,216         |           |                    | 107,657,832 | 1,959,007          |           |                    | 1,959,007 | 109,616,839 | 98.2                  | 1.8       |
| 3          | 8  | 01 | 024 | E022 |     | Porcentaje Pag/ Aprob                                       | 93.4                 | 98.0               |           |                    | 94.7        |                    |           |                    |           | 96.5        |                       |           |

# INSTITUTO NACIONAL DE REHABILITACIÓN

CUENTA DE LA HACIENDA PÚBLICA FEDERAL DE 2013  
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA <sup>1/</sup>  
INSTITUTO NACIONAL DE REHABILITACIÓN  
( Pesos )

| CATEGORÍAS |    |    |     |      |     | DENOMINACIÓN                         | GASTO CORRIENTE      |                    |           |                    |             | GASTO DE INVERSIÓN |           |                    |           | TOTAL       |                       |           |
|------------|----|----|-----|------|-----|--------------------------------------|----------------------|--------------------|-----------|--------------------|-------------|--------------------|-----------|--------------------|-----------|-------------|-----------------------|-----------|
| F          | FN | SF | AI  | PP   | UR  |                                      | Servicios Personales | Gasto de Operación | Subsidios | Otros de Corriente | Suma        | Inversión Física   | Subsidios | Otros de Inversión | Suma      | Total       | Estructura Porcentual |           |
|            |    |    |     |      |     |                                      |                      |                    |           |                    |             |                    |           |                    |           |             | Corriente             | Inversión |
| 3          | 8  | 01 | 024 | E022 |     | Porcentaje Pag/ Modif                | 100.0                | 98.0               |           |                    | 99.4        | 87.9               |           |                    | 87.9      | 99.2        |                       |           |
| 3          | 8  | 01 | 024 | E022 | NDF | Instituto Nacional de Rehabilitación |                      |                    |           |                    |             |                    |           |                    |           |             |                       |           |
| 3          | 8  | 01 | 024 | E022 | NDF | Aprobado                             | 80,792,781           | 32,831,792         |           |                    | 113,624,573 | 0                  |           |                    | 0         | 113,624,573 | 100.0                 |           |
| 3          | 8  | 01 | 024 | E022 | NDF | Modificado                           | 75,474,615           | 32,831,794         |           |                    | 108,306,409 | 2,228,841          |           |                    | 2,228,841 | 110,535,250 | 98.0                  | 2.0       |
| 3          | 8  | 01 | 024 | E022 | NDF | Devengado                            | 75,474,616           | 32,183,216         |           |                    | 107,657,832 | 1,959,007          |           |                    | 1,959,007 | 109,616,839 | 98.2                  | 1.8       |
| 3          | 8  | 01 | 024 | E022 | NDF | Pagado                               | 75,474,616           | 32,183,216         |           |                    | 107,657,832 | 1,959,007          |           |                    | 1,959,007 | 109,616,839 | 98.2                  | 1.8       |
| 3          | 8  | 01 | 024 | E022 | NDF | Porcentaje Pag/ Aprob                | 93.4                 | 98.0               |           |                    | 94.7        |                    |           |                    |           | 96.5        |                       |           |
| 3          | 8  | 01 | 024 | E022 | NDF | Porcentaje Pag/ Modif                | 100.0                | 98.0               |           |                    | 99.4        | 87.9               |           |                    | 87.9      | 99.2        |                       |           |

1/ Las sumas parciales y total pueden no coincidir debido al redondeo.

Fuente: Presupuesto aprobado y modificado, sistemas globalizadores de la Secretaría de Hacienda y Crédito Público. Presupuesto devengado y pagado la entidad paraestatal.